



# **Ordinary Meeting of Council Attachments**

**Monday 30 June 2025**

**Council Chamber**

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## COUNCILLOR BRIEFING – PUBLIC RECORD

### Briefing Details:

Date: Monday 26 May 2025

Time: 6:00pm

Location: Meeting Rooms 1  
& 2, Realm

*All items discussed at a Councillor Briefing are considered confidential in nature.*

### Attendees:

<b>Councillors</b>		
Cr Kylie Spears (Mayor)	Cr Catherine Gordon	Cr Rob Steane OAM
Cr Linda Hancock (Deputy Mayor)	Cr Paul Macdonald	
Cr Chris Jones	Cr Daniella Heatherich	
<b>Council Officers:</b>		
Andrew Fuaux	Acting Chief Executive Officer	
Tony Rocca	Director/Chief Financial Officer	
Adam Todorov	Director Assets & Leisure	
Marianne Di Giallonardo	Director People & Places	
Angela Kechich	Acting Director Strategy & Development	
Emma Hills	Governance Officer	
Heather Burns	Manager Community Services	Item 2
<b>Others:</b>		
Dr. Karina Lamb, Chief Executive Officer, Your Library		Item 2
Sarah Hopkins, Chief Experience Officer, Your Library		Item 2

### Apologies:

Councillors:

Cr Claire Rex and Cr Nathaniel Henderson

Council Officers:

Steve Kozlowski

### Conflict of Interest Disclosure:

Councillors:

Nil

Council Officers:

Nil

### Items Discussed:

1	Council Meeting Agenda
2	Your Library Update
3	MAV State Council Meeting Outcomes
4	Items of a General Nature Raised by Councillors

**Record completed by:**

Council Officer  
Title

Emma Hills
Governance Officer



## COUNCILLOR BRIEFING – PUBLIC RECORD

### Briefing Details:

Date: Monday 2 June 2025

Time: 6:00pm

Location: Meeting Rooms 1  
& 2, Realm

*All items discussed at a Councillor Briefing are considered confidential in nature.*

### Attendees:

<b>Councillors</b>		
Cr Kylie Spears (Mayor)	Cr Catherine Gordon	Cr Daniella Heatherich
Cr Linda Hancock (Deputy Mayor)	Cr Claire Rex	Cr Rob Steane OAM
Cr Chris Jones	Cr Paul Macdonald	
<b>Council Officers:</b>		
Steve Kozlowski	Chief Executive Officer	
Tony Rocca	Director/Chief Financial Officer	
Adam Todorov	Director Assets & Leisure	
Marianne Di Giallonardo	Director People & Places	
Andrew Fuaux	Director Strategy & Development	
Emma Hills	Governance Officer	<b>Item</b>
Tim Cocks	Manager Leisure & Major Facilities	1-2
Kirstie Dench	Team Leader Sport & Recreation	1
Heidi Grave	Sport & Recreation Project Officer	1
Grant Meyer	Manager City Futures	3-4
Chris Riseley	Team Leader Community Development	
Robyn Williams	Community Development Worker	
Chris Zidak	Manager Business & Precincts	3
Elissa Bates	Creative Places Manager	3
Jo Harkin	Arts Development Officer	3
Adam Cooper	Coordinator Community Wellbeing	4
Joanne Kyrkilis	Social Planning & Development Officer	4
Phil Medley	Manager Governance & Performance	5-7
Nina Pirruccio	Coordinator Governance & Procurement	5-7
Danielle Butcher	Manager Communications & Citizen Experience	6

### Apologies:

Councillors:

Cr Nathaniel Henderson

Council Officers:

Nil

**Conflict of Interest Disclosure:**

Councillors:

Cr Catherine Gordon: Item 2 - Ringwood Secondary College Stadium Feasibility Study  
*Reason: Maroondah Volleyball is a key stakeholder in this facility*

Cr Kylie Spears: Item 2 - Ringwood Secondary College Stadium Feasibility Study  
*Reason: Life member of Melbourne East Netball Association*

Cr Catherine Gordon: Item 3 - Community Grants / Arts & Cultural Grants 2025/26  
*Reason: Ringwood North Netball - Daughter plays for Club. Maroondah Volleyball - Secretary of Association*

Cr Kylie Spears: Item 3 - Community Grants 2025/26  
*Reason: Life member of Melbourne East Netball Association*

Council Officers:

Nil

**Items Discussed:**

1	Capital Funding for Community Organisations Program 2025/26
2	Ringwood Secondary College Stadium Feasibility Study
3	Community Grants / Arts & Cultural Grants 2025/26
4	Liveability, Wellbeing & Resilience Strategy (October 2025 Update)
5	Model Councillor Code of Conduct - Draft Internal Resolution Procedure
6	Draft Councillor Social Media Policy
7	2025 Honorary Freeman of the City
8	Community Assistance Fund - Approval Table for Individual/Organisation - June 2025
9	Councillor Delegates' Meeting Report
10	Items of a General Nature Raised by Councillors

**Record completed by:**

Council Officer  
 Title

Emma Hills  
 Governance Officer



## Maroondah Environment Advisory Committee – Minutes

### Meeting Details:

Date: Tuesday 20 May 2025

Time: 6:45pm - 8:30pm

Location: Meeting Rooms  
1 & 2, Realm

### Attendees:

#### **Councillors**

Cr Chris Jones (Chair)  
Cr Claire Rex  
Cr Paul Macdonald

#### **Council Officers:**

Grant Meyer, Manager City Futures	
Anita Ransom, Coordinator Strategic Planning and Sustainability	
Emma Hills, Governance Office (Minute Taker)	
Belinda Rose, Coordinator Community Health	Item 4.1
Kirsten Jenkins, Manager Community Safety	Item 4.1
Rachel Robertson, Sustainability Planner	Item 4.2
Maryam Khodi, Carbon Reduction Planner	Item 4.2

#### **Community Representatives:**

Dennis Zhang  
Elspeth De Fanti  
John Senior  
Ken Whitney  
Kirsty Bishop-Fox  
Liz Sanzaro

### Apologies:

Councillors:	Nil
Council Officers:	Nil
Community Representatives:	Jessica Odum, Alicia Lehr, Lisa Keedle

### Conflict of Interest Disclosure:

Councillors:	Nil
Council Officers:	Nil
Community Representatives:	Nil

**Items Discussed**

**1. OPENING OF MEETING AND ACKNOWLEDGEMENT OF COUNTRY**

Cr Jones provided an Acknowledgement of Country.

**2. WELCOME**

Cr Jones welcomed everyone to the meeting.

**CONFIRMATION OF NOTES - TUESDAY, 10 SEPTEMBER 2024**

**ITEM 3**

Confirmation of the previous meeting's notes was not required as there was no quorum at the last meeting.

**4. ITEMS**

**ONSITE WASTEWATER MANAGEMENT (SEPTIC TANKS SYSTEMS) IN  
MAROONDAH**

**ITEM 4.1**

Belinda provided an overview of what septic systems are, including the different types of systems and how they work.

Belinda spoke about the new legislative requirements for septic systems and the Onsite Wastewater Management Strategy that has been developed in response to those requirements.

Belinda spoke about the risk assessment that is being conducted and some of the risks that have been identified through the assessment. She also spoke about Council's methods to manage those risks and provided examples of this.

Discussion surrounded a number of topics including, financial support for owners who wish to connect to the sewer system, planning controls with regard to where septic systems are installed, contamination, and Council's process regarding systems that need to be upgraded or connected to the sewer system.

The Committee split into two groups to discuss actions for two different outcomes areas from the Onsite Wastewater Management Strategy.

**CLIMATE CHANGE PLAN**

**ITEM 4.2**

Rachel outlined the Acts that have provided direction for Council's Climate Change Plan.

Rachel provided an overview of Maroondah's trends in emission reduction and some of the reasons for the periods of significant reduction.

Rachel provided an overview of Council's Carbon Neutral Strategy 2014-2021, noting that a lot of the outcomes from this strategy have been achieved and the Climate Change Plan will build on those achievements.

Rachel advised that a climate change risk assessment was conducted last year. She spoke about the findings from that assessment.

Rachel spoke about the co-benefits that come out of actions that address climate change.

Discussion surrounded the benefits of sharing ideas with surrounding Councils and how the Eastern Alliance for Greenhouse Action operates.

The Committee broke into groups to discuss one of the proposed outcomes areas from the Climate Change Plan and the key directions that sit with in it.

#### Outcome Area

- A Climate Ready Community

#### Key Directions

- Reducing Community emissions
- Managing emergencies and building resilience
- Knowledge building and sharing

The Committee spoke about the following ideas in relation to the key directions:

- Looking at ways to reduced community emissions, such as stopping the complete demolition of infrastructure
- Ensuring communities are connected, including ensuring that the community is aware of safe spaces in emergencies
- Knowledge sharing and supporting neighbourhood community groups that share a common direction
- Improving greenery to offset emissions
- Encouraging the use of public transport
- Energy assessments or audits to help people understand inefficiencies in their homes
- Consider approvals that may affect others ability have solar
- Workshops for renters to outline the things that individuals can do

#### FOR INFORMATION REPORT

#### ITEM 4.3

It was noted that the For Information Report was provided in the meeting agenda.

Discussion surrounded the new State Government planning reforms and the impact they will have on land use and development in Maroondah as well as projects like Greening the Greyfields. The Committee also spoke about Council and the communities advocacy that is being conducted in this space.

The Committee discussed the impact pruning trees around powerlines can have on canopy cover. It was noted that this could be a good topic for a future Committee meeting.

#### TREE CANOPY COVERAGE

#### ITEM 4.4

A Committee member spoke about the 3-30-300 rule from Dr Greg Moore which states that everyone should be able to see three trees from where they live, a local government area would have 30% canopy cover and everyone should be 300 meters from green open space.

The Committee member also spoke about the idea that increasing ocean temperatures means an increase in energy which can be the cause of many extreme weather events.

The Committee discussed these ideas as well as the State Government planning reforms.

MEETING CLOSE

ITEM 4.5

Cr Jones thanked everyone for attending the meeting. The next Committee meeting will be held on 5 August 2025.

The Meeting concluded at 8:38pm





## Maroondah Arts Advisory Committee – Minutes

### Meeting Details:

Date: Wednesday 28 May 2025

Optional pre-meet: Art Space Realm	Time: 6:30pm - 7:00pm	Location: Art Space, Ground Floor, Realm
Committee meeting	Time: 7:00pm - 8:30pm	Location: Meeting Room 1 & 2, Realm

### Attendees:

#### **Councillors**

Cr Kylie Spears (Mayor and Chair)

#### **Council Officers:**

Marianne Di Giallonardo, Director People & Places  
Chris Zidak, Manager Business & Precincts  
Elissa Bates, Creative Places Manager  
Elise Murphy, Coordinator Arts and Culture  
Gareth Syvret, Curatorial Program Lead

#### **Community and Creative Industries Representatives:**

David Billimoria - Musical Director, Croydon Wind Symphony, and Manager Wellbeing Workforces and Child Safety, Department of Education  
Grace Kop - Independent Curator, and Customer Service and Administration Officer, National Gallery of Victoria  
Kali Michailidis - Manager External Relations, TarraWarra Museum of Art  
Katie Stackhouse - Independent Artist and Art Educator  
Maryanne Leavey - Theatre and Events Manager, Aquinas College  
Sharyn Mullens Taylor OAM - Executive Director, Fresh Theatre for Social Change and Head of Arts, Luther College  
Wendy Catling - Independent Artist  
Zya Kane - Independent Performer, Director and Producer

### Apologies:

Councillors:

Cr Nathaniel Henderson
Cr Paul Macdonald

Council Officers:

Jane O'Neill, Public Art Lead
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Community and Creative  
Industries Representatives:

James Andrews - Founder and Managing Director, YourDNA Creative Arts
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**Conflict of Interest Disclosure:**

Councillors:	Nil
Council Officers:	Nil
Community and Creative Industries Representatives:	Nil

**Items Discussed****1. OPENING OF MEETING (Acknowledgement of Country)**

Cr Spears provided an Acknowledgement of Country.

**2. WELCOME**

Cr Spears opened the meeting and welcomed all in attendance.

All committee members introduced themselves to the new Councillor representation.

**2.1 Housekeeping**

Cr Spears advised where the facilities are located and where the emergency doors are.

CONFIRMATION OF MINUTES - WEDNESDAY, 28 AUGUST 2024

ITEM 3

The minutes were moved by the committee by consensus.

**4. ITEMS****MAROONDAH PUBLIC ART POLICY REVIEW**

ITEM 4.1

Elise & Eli presented the slides previously distributed to members prior the meeting, offering a brief overview of Public Art Policy review, strategic context, key changes proposed to principles and objectives, examples of past work and types of partnerships, and governance. Finished with a timeline for policy review, consultation and adoption.

Consultation via small group discussion with summary feedback as follows:

**Q1 Maroondah Arts Panel - Feedback and Interest for this governance model.**

- Understanding of the specialist skills required to assess the works
- Diversity & gender balance, need differing perspectives
- Different perspectives in a panel specific to themes/stories, needs of EOI
- Strong assessment criteria, applied across all areas consistently
- Process to be clear as to how we assess works
- Understanding of the EOI and place based approach

- Period of learning and development for panel members - training on how to use the assessment tools, matrix and process
- Questions and clarifications of process and commitments - need more information about what is expected and required before committing to another sub-group.

**Q2 Creative Placemaking - Public Art priorities and sites**

- Activate vs enhance - different things, a good mix of works that can do both - activate brings public programs and interactivity, enhance is mostly beautification. Different sites call for differing responses.
- Some sites require reactivation or the use of public art to alter the way people use spaces - areas where safety concerns are good locations for public art.
- Reflecting on what's needed in a space, the stories that are needed to tell, relevance of context. Capture the history, values, future of a bespoke neighbourhood - needs to be place based and reflective of the local stories/vision/atmosphere. Look at role of stories – stories bring connection and a shared sense of place.
- Site selection and location activities key, needs a clear process and tick box as to why a space needs public art.
- Well utilised or under-represented spaces
- Places such as Mullum Creek - how to best strengthen spaces
- Public art connection with pedestrians and walks ie along Greenwood Ave - MFE and connection to RMAC, as part of existing Council project
- What other elements in the space that inspire themes, add value
- Longevity of public artwork - what is the expectation, be clear on the life span - eg wooden works will deteriorate, challenging to de-access as community get connected to the work, also the artist expectations of the work - need to include this into the factor of renewal vs removal. Needs a mix of short- and long-term works.

**MAROONDAH ART COLLECTION POLICY REVIEW**

ITEM 4.2

Gareth & Elise provided an overview of the policy review, collection management, principles, themes for development and governance.

Policy feedback was sought via small group discussion with a summary of feedback from groups as follows:

**Q1: How to Increase Visibility of the Collection**

- Digitising the collection - accessible as online gallery, collection online
- Install in different ways in Council buildings and arts spaces – ie Realm and Wyreena, MFE, aqua hubs (could be digital)

- More exhibitions – by demand exhibitions, community / schools can create own exhibitions online or by request through online database, or perhaps even onsite as a guest co-curator. Connects with curatorial practice requirements for secondary school arts students (VCE)
- Using imagery in various council publications - Maroondah news
- Artwork of the month - a social media regular feature
- Glimpse behind the scenes tours – see for instance new visible art tours of the collection at Tarrawarra
- Education programs alongside works
- Invite Heads of Arts from local schools to info session / annual exhibition launch / collection visit so they understand what is available
- Partnerships with banks, shops etc beyond civic buildings
- What ties to the community does the collection have? Connecting stories behind the works - surveying community about their response or experience of the work in that place
- Use of collection within healthy aging - reflective memory sessions
- Loaning to art schools to deep dive into the work (would have to address insurance) - perhaps do this digitally or via collection online
- Use collection to explore vocational pathways and careers in the arts – not just curatorial but also registration, conservation, art handling, programming, evaluation etc are part of what interests schools and students
- Consider elements such as soundscapes, music – multi-modal ways of presenting collection differently
- Partner with community settings such as libraries, civic buildings, banks, hospitals to display the works - consider insurance and security of work
- Digital access - online gallery using a database filled with relevant info

**Q2: How can the civic collection contribute to Creative Placemaking?**

- Ask the community - socially led ideas of how to use the collection in key spaces
- Collection as a tool to share connection or as a prompt to establish connection, belonging to the community
- Bringing the indoors outdoors - Lightboxes, street galleries, screens / projections in non-traditional spaces (requires digitising of collection and negotiation of digital rights with artists)
- White Night at Karralyka – projections / activations of collection, food trucks
- Balance the approach to changing how we view art vs designing a good space to showcase art
- Display the real collection works in insured spaces even if needs to be secured – ie Mona Lisa behind glass

- Artists led activations - the artist and their work immersed in a space,
- Youth, Aged care etc - public programs eg reminiscence therapy
- Cross service opportunities across Council to showcase the works in other service areas of Council
- Consider digitising the collection – would be worth foregoing purchasing works for one year for instance, to digitise the works
- Street gallery - use lightboxes to display digitised skins of the collection works - rotating light galleries - in all major activity centres, along footpaths, arcades and laneways - helps activate and improve safety.

**General Policy Feedback provided as follows:**

- Use accessible language in policy documents for public understanding.
- Explore creative partnerships (with aged care, youth services, education) to broaden impact.
- Maybe a midway review (2027) would be useful to allow reflection and adaptive changes.
- Build a connection between Public Art and the Collection - for example, exhibitions of Collection works that alongside new public commissions.
- More gender balance - consider gender equity lens on policies
- Expanded programming such as artist talks, pop-up exhibitions, school programs. Could our cultural groups in Maroondah such as the Chin and Mizo communities (from Myanmar) get more involved in civic and public art activities - target at risk and new cultural groups directly in programs
- Programming that invites community to respond to works - write or share their feelings on the work, interest groups or programs that inspire deeper exploration of the collection and its meaning for people.
- Create some way of measuring community engagement and relevance over time in both civic and public art activities. Data metrics and trends to report on at close of these policies.

## CREATIVE INDUSTRY INSIGHTS

ITEM 4.3

General round the room sharing with key updates as follows:

- Seeking update on the CCWP progress next meeting (Chair agreed)
- Aquinas participates in the Long Walk, 3,000 people involved
- Fresh Theatre new production launching - residential care story
- Kusama show at NGV - most tickets sold - a record for NGV.
- Rising Festival - check out all the programs in Melbourne, so much diversity on offer.
- Tarrawarra - Besen Centre Education - visible art storage worth a visit.

- Public Art billboards - Arts Projects Aust. features local artists.
- Ringwood Eisteddfod opening this month - gala night at MFE and showcase at Karralyka
- Mullum Market in Ringwood Town Square in partnership with MMIGP.

The Meeting concluded at 8:30pm.

**Next Meeting: July 2 at Karralyka, 7pm - 8.30pm**

Includes 6.30 pre-meeting venue tour including new foyer development.  
Light refreshments provided, parking entry from Mines Road.



# Model Councillor Code of Conduct - Internal Resolution Procedure

## Procedure Control Schedule

<b>Policy Title:</b> Model Councillor Code of Conduct - Internal Resolution Procedure		<b>Policy type:</b> Council Policy
<b>Current version approved:</b>		<b>Current version number:</b> 1
<b>Parent policy:</b>		<b>Policy review date:</b> 2028
<b>Child policy/policies:</b>		<b>Policy responsibility:</b> Coordinator Governance & Procurement

All printed copies of this policy are uncontrolled. Please check Council's website for the most recent version of this policy.

## Councillor Code of Conduct Internal Resolution Procedure



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## Councillor Code of Conduct Internal Resolution Procedure



### 1. Purpose

This Internal Resolution Procedure (Procedure) is adopted under and in accordance with section 140 of the Local Government Act 2020 (Act) and regulation 12A of the Local Government (Governance and Integrity) Regulations 2020.

This Procedure will be observed when dealing with misconduct between Councillors, which is defined as alleged breaches of the Model Councillor Code of Conduct.

The Procedure forms part of the Councillor Conduct Framework for Maroondah City Council as shown in Annexure B.

### 2. Council Culture

Council seeks to establish a cohesive and constructive team-based culture between elected representatives that fosters clear communication, open and honest discussions and strong accountability to enable the elected body of Councillors to work collaboratively towards the shared goals of delivering the best possible outcomes for the Maroondah community.

Whilst disputes and disagreements between Councillors may arise in a variety of circumstances, Councillors are encouraged to informally resolve matters between themselves in most instances.

### 3. Internal Resolution Procedure

The documented Internal Resolution Procedure is intended to apply to where Councillors are unable to informally resolve matters between themselves. It also relates only to those particular disputes in which one Councillor (**the Complainant**) alleges that another Councillor (**the Respondent**) has breached the Model Councillor Code of Conduct.

This Procedure provides both parties to a dispute with support and encouragement to resolve the dispute in a manner that enables the Councillors to move forward and maintain effective working relationships.

This Procedure is designed to minimise cost and disruption of disputes to Council and individual Councillors and, where possible, avoid disputes escalating and becoming the subject of an internal arbitration.

It is acknowledged that this Procedure will not be suitable for resolution of all disputes between Councillors.

An overview of the Procedure is shown as Annexure A, in the form of a flowchart.

## Councillor Code of Conduct Internal Resolution Procedure



### 4. First Stage of Internal Resolution Procedure - Discussion

In the case of a dispute in which one Councillor (**the Complainant**) alleges that another Councillor (**the Respondent**) has breached the Model Councillor Code of Conduct, and the matter cannot be resolved through informal discussion between Councillors, the documented Internal Resolution Procedure may apply.

The first step in this Procedure involves a Complainant being encouraged to raise their issue directly with the Respondent in a respectful and courteous manner, either in person or in writing, where they feel comfortable to do so.

This matter should also be communicated to the Mayor at this stage of the process, either in person or in writing, so they are made aware of the concern.

Councillors are encouraged to recognise that:

- a) certain behaviours and communications may be perceived by others to be causing issues or offence that may not have been intended;
- b) it can provide useful insight to reflect on their own behaviour or motivation and possible contribution to the dispute, whether intended or not; and
- c) dealing with the dispute early is more likely to avoid the issue escalating and resolve it before it threatens the effective operation of Council.

A Councillor should let the other Councillor know how they feel and ask for clarification, rather than making assumptions.

### 5. Second Stage of Internal Resolution Procedure – Conciliation

Where a direct conversation between Councillors has not been successful in resolving the dispute, or a Councillor does not feel comfortable communicating directly with another Councillor, the second stage of this Procedure involves conciliation.

#### 5.1 Initiating conciliation

A Complainant initiating conciliation must notify the Mayor, Chief Executive Officer and the Respondent of the dispute by completing a **Conciliation Application Form**. That form (see Attachment 1 to this Procedure) must:

- a) specify the names of the Complainant and Respondent;
- b) specify the provision (or provisions) of the Model Councillor Code of Conduct alleged to have been breached;
- c) detail what was said or done by the Respondent to constitute a breach of the Model Councillor Code of Conduct;
- d) attach any supporting information to provide examples of the behaviour complained of (eg screenshots or emails); and
- e) be dated and signed by the Complainant.

## **Councillor Code of Conduct Internal Resolution Procedure**



### **5.2 Participating in conciliation**

Councillors are not obliged to engage in conciliation but should only decline to participate if they honestly and reasonably believe that their participation would adversely affect their health or wellbeing or would otherwise be unsafe.

A Respondent declining to participate in the conciliation must advise the Complainant and the Mayor of their unwillingness to participate, and the reasons for it. That advice must be provided no more than one week after receiving the Conciliation Application Form.

### **5.3 Conduct of conciliation**

Conciliation is to be conducted by the Mayor except when the Mayor is a party to the dispute or otherwise unavailable to conduct conciliation. In that case the Deputy Mayor will assume the role of the Mayor in the conciliation process. If both the Mayor and the Deputy Mayor are parties to the dispute or otherwise unavailable to conduct the conciliation, the role of the Mayor must be performed by a Councillor jointly chosen for the purpose by the parties.

When, in this Procedure, reference is made to the Mayor it includes:

- a) the Deputy Mayor; and
- b) a Councillor jointly chosen for the purpose by the parties,

When the Mayor and/or the Deputy Mayor are parties to the dispute or otherwise unavailable to conduct a conciliation.

### **5.4 Roles and responsibilities**

The role of the Mayor is to provide guidance to the parties to the dispute about the Standards of Conduct in the Model Councillor Code of Conduct, and actively explore whether the dispute can be resolved by agreement between them.

The role of the Complainant and Respondent is to explain their respective positions and, in a show of goodwill, actively explore the possibility of resolving the dispute by agreement.

All Councillors are responsible for conducting themselves in a courteous and respectful manner at all times during the conciliation.

The role of the Councillor Conduct Officer is to provide the Mayor with the administrative support necessary to arrange and conduct the conciliation.

### **5.5 Support from Council**

Council, through the Councillor Conduct Officer, will provide administrative assistance to the Mayor when arranging a time and place for conciliation, including any technical assistance that may be required. Council will make a venue available to the Councillors within Council's offices that is private and suited to the conciliation process.

Council will not provide any substantive guidance or advice about the subject matter of the dispute or pay the costs of legal advice or representation for any Councillor in connection with this Procedure. Parties to a dispute may seek their own legal or other advice at their own cost if they choose to do so.

## **Councillor Code of Conduct Internal Resolution Procedure**



### **5.6 End or termination of conciliation**

Conciliation will end or be terminated if any of the following occurs:

- a) the parties cannot jointly choose a Councillor to conduct the conciliation within one week of being asked to do so, should the Mayor or Deputy Mayor be unable to undertake this role;
- b) the Respondent notifies the Mayor that they do not wish to participate in conciliation, and the reasons for it, within one week of receiving the Conciliation Application Form;
- c) the Respondent does not respond to the Conciliation Application Form at all within two weeks of receiving it;
- d) conciliation has not occurred within four weeks of the Complainant submitting the Conciliation Application Form;
- e) conciliation has occurred and the parties have been unable to resolve the dispute; or
- f) the dispute has been resolved.

The time for conciliation may be extended by agreement between the parties to the dispute, whether or not the matter has been escalated to one of the formal dispute resolution procedures outlined in the Act.

### **5.7 Confidentiality**

Parties and other participants are expected to maintain confidentiality concerning the dispute and the operation of this Procedure.

### **5.8 Record of outcome**

The Mayor must document any agreement that is reached between the Complainant and Respondent. The agreement must be signed by the Complainant, Respondent and Mayor. Copies must be provided to the Complainant and Respondent within four weeks of the conclusion of the conciliation process. The Councillor Conduct Officer will securely retain the original. Again, parties and the Mayor are expected to maintain the confidentiality of the agreement reached.

## **6. Step 3 - Formal Dispute Resolution - Internal Arbitration**

Where a matter concerning an alleged breach of the Model Code of Conduct requires further escalation and cannot be resolved via conciliation efforts, an application for an internal arbitration process may be made.

Internal arbitration forms part of the formal dispute resolution procedures as outlined in the Local Government Act 2020. These formal procedures apply to alleged misconduct, serious misconduct and gross misconduct - they are not intended to address or resolve other disagreements between councillors, such as about matters that are subject to Council decisions.

An application for an internal arbitration process may be made by -

- a Council by resolution,
- an individual Councillor,
- or a group of Councillors

## **Councillor Code of Conduct Internal Resolution Procedure**



An application for an internal arbitration process must be made within 3 months of the alleged misconduct occurring.

Section 141 of the Act provides for an internal arbitration process concerning a breach of the Standards of Conduct set out in the Model Councillor Code of Conduct. Under this process, an arbiter is appointed to a council by the Principal Councillor Conduct Registrar (PCCR) to hear an allegation of misconduct by a Councillor.

The arbiter appointed to conduct an internal arbitration process is selected by the PCCR from a panel list established by the Secretary of the Department of Government Services under section 142 of the Act.

Although it is not mandatory for Councillors to participate in any informal resolution procedure, the PCCR may reject an application for internal arbitration if it does not show that sufficient or appropriate steps were taken to attempt resolve the matter or provide adequate reasons as to why no steps were taken to resolve the matter.

After conducting a hearing, the arbiter must make a determination. If the arbiter determines that a councillor has failed to comply with the Model Code of Conduct, the arbiter may make a finding of misconduct against the councillor.

Further details on formal internal arbitration processes may be found at:  
<https://www.localgovernment.vic.gov.au/council-governance/councillor-conduct-framework-and-councillor-conduct-panels>

Council's Internal Resolution Procedure is intended to operate alongside, and does not replace, the formal dispute resolution procedures outlined in the Act.

### **7. Internal Resolution Procedure does not apply in these circumstances**

The following disputes are not covered by Council's Internal Resolution Procedure:

- a) differences between Councillors in relation to policy or decision making, which are appropriately resolved through discussion and voting in Council meetings;
- b) complaints made against a Councillor or Councillors by a member/s of Council staff, or by any other external person;
- c) allegations of sexual harassment;
- d) disclosures made about a Councillor under the *Public Interest Disclosures Act 2012*, which can only be made to the Independent Broad-based Anti-corruption Commission;
- e) allegations of criminal misconduct, which should be immediately referred to Victoria Police or the relevant integrity authority; and
- f) allegations of serious and/or gross misconduct (see below)

### **8. Allegations of serious and/or gross misconduct**

If a council, a councillor, a group of councillors or the Chief Municipal Inspector consider that a councillor's actions or activities amount to misconduct or serious misconduct, they can apply to the principal councillor conduct registrar for a councillor conduct panel to be formed to make a finding in relation to these actions or activities.

## Councillor Code of Conduct Internal Resolution Procedure



Under the councillor conduct framework, complaints of serious misconduct by a councillor are heard and determined by councillor conduct panels.

An application for a finding of serious misconduct must be made to the principal councillor conduct registrar within 12 months of the alleged serious misconduct occurring.

The *Local Government Act 2020* sets out certain requirements in respect of making an application for a councillor conduct panel and the conduct of councillor conduct panel hearings.

### 9. Definitions

- **Complainant** - a Councillor who alleges that another Councillor (the Respondent) has breached the Model Councillor Code of Conduct.
- **Councillor Conduct Officer** - A Council officer with the role of providing administrative assistance to the Mayor when arranging a time and place for conciliation, including any technical assistance that may be required. This Officer also ensures the secure and effective record-keeping of any files associated with implementation of this Procedure. This role is to be fulfilled by the Chief Financial Officer / Director or their delegate/s.
- **Gross Misconduct** - Behaviour that demonstrates that a Councillor is not of good character or is otherwise not a fit and proper person to hold the office of Councillor
- **Misconduct** - Breach by a Councillor of Model Councillor Code of Conduct
- **Respondent** - a Councillor who is accused by another Councillor (the Complainant) of having breached the Model Councillor Code of Conduct.
- **Serious Misconduct** - may include: continued or repeated misconduct, bullying, sexual harassment, disclosure of confidential information, directing a member of council staff, failure to disclose a conflict of interest (can be alleged by Chief Municipal Inspector only), failure to comply with an internal arbitration process, failure to comply with arbiter direction, failure to attend Councillor Conduct Panel hearing, failure to comply with Councillor Conduct Panel direction

## Councillor Code of Conduct Internal Resolution Procedure



### Attachment 1: Conciliation Application Form

<b>Complainant:</b>	
<b>Respondent:</b>	
<b>Provisions of Model Councillor Code of Conduct breached:</b>	
<b>Action constituting breach:</b>  (Include dates, times and detailed description of the action/s. Attach further documents as necessary.)	

Signed by ..... Signed by .....

on ..... on .....

Received by:

Signed by ..... Signed by .....

Chief Executive Officer

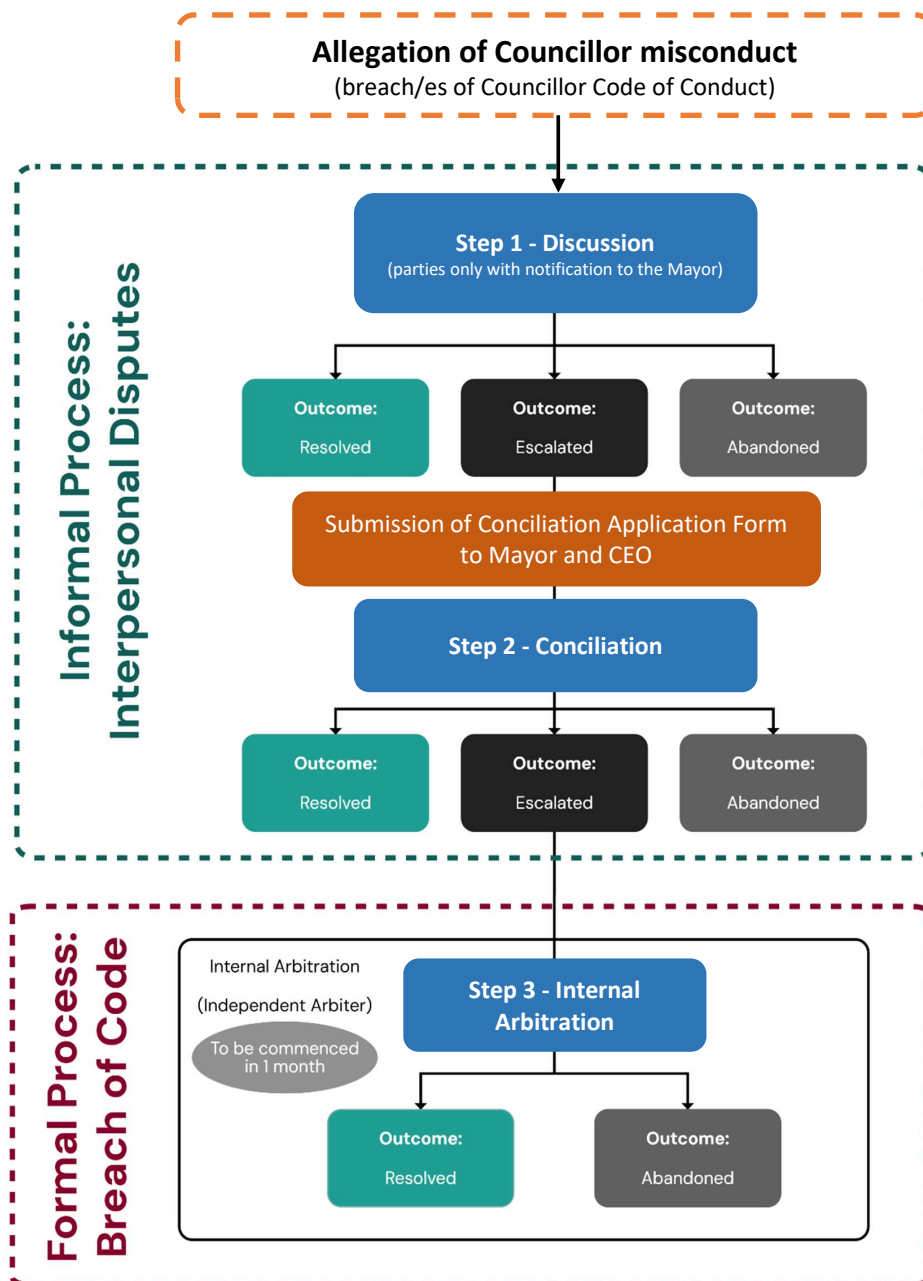
Mayor

on ..... on .....

## Councillor Code of Conduct Internal Resolution Procedure



### Annexure A - Internal Resolution Procedure Flowchart



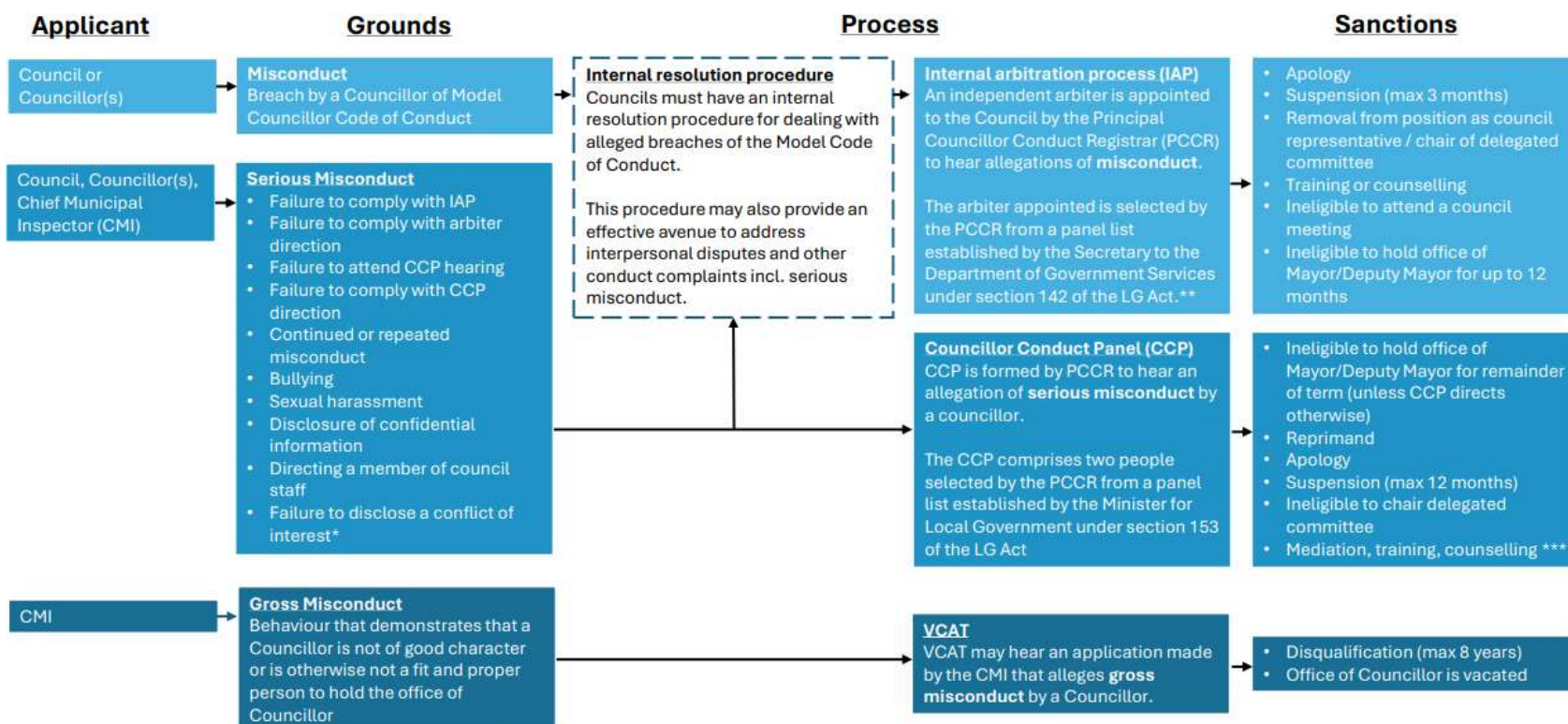


## Councillor Code of Conduct Internal Resolution Procedure



### Annexure B - Councillor Conduct Framework Overview

Source: <https://www.localgovernment.vic.gov.au>



\*An application that alleges that a councillor has failed to disclose a conflict of interest may only be made by the CMI.

\*\*LG Act refers to the Local Government Act 2020

\*\*\* A CCP can also make a finding of misconduct or make a finding that remedial action is required



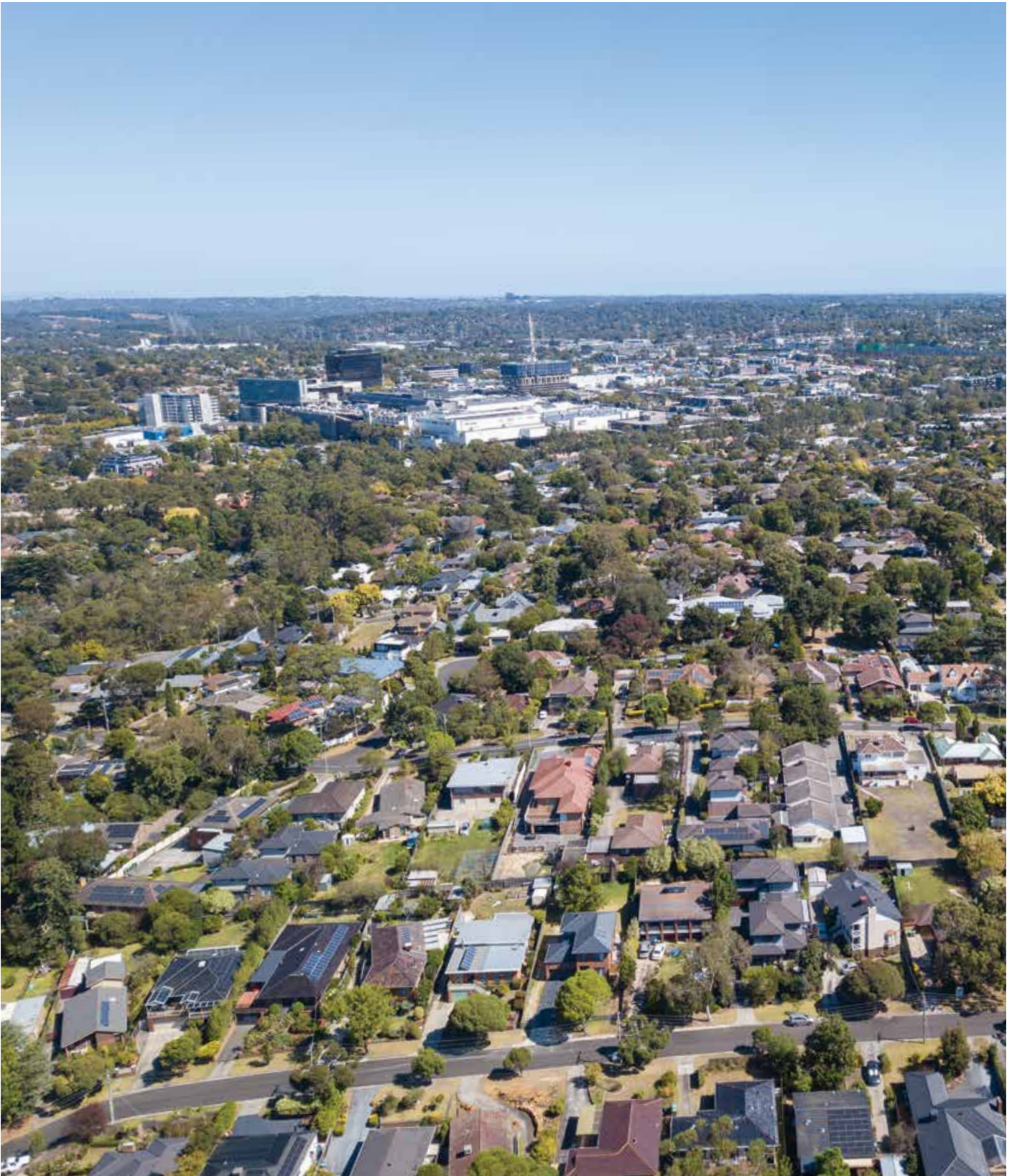
# Maroondah City Council

Council Plan 2025-2029





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## Acknowledgment 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.

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## Introduction

The *Council Plan 2025-2029* is Maroondah City Council's medium-term strategy linking the local community's aspirations and priorities for the future of Maroondah – as detailed in the community vision *Maroondah 2050 – Our future together* – to the current and future work of Council.



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The new four-year *Council Plan 2025-2029* is structured around the five future outcome areas of the Maroondah 2050 Community Vision. Extending across the period from 2025/26 to 2028/29 the document outlines Council's:

- goals and key directions,
- priority actions,
- strategic indicators,
- services, and
- supporting strategies, plans and policies.

While the *Council Plan 2025-2029* is a four-year strategic plan, it also looks beyond this timeframe to ensure Maroondah is well-positioned to meet future challenges and maximises opportunities to progress towards realising the community's vision for Maroondah.

Development of the *Council Plan 2025-2029* has been informed by an extensive community engagement process which resulted in over 9800 inputs from our diverse Maroondah community; recommendations from the Maroondah 2050 Community Panel; and research into emerging trends, opportunities and challenges to set the future direction for Maroondah.

The *Council Plan 2025-2029* will be implemented through a Council service delivery planning process. Outcomes will be measured and reported on regularly to Council and the community through Council's Annual Report at the end of each financial year.

*Left: Bushland Management team.*



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## Message from the Mayor and Chief Executive Officer



On behalf of Maroondah City Council, we are pleased to present the Council Plan 2025-2029.

The *Council Plan 2025-2029* focuses the work of Maroondah City Council over the next four years to ensure that what we are doing today contributes to realising the Maroondah 2050 Community Vision:

Maroondah is a safe, inclusive and vibrant community, striving for a green, prosperous and sustainable future for all.

To work towards this Vision, the *Council Plan 2025-2029* identifies a broad range of key directions which guide Council's planning and budgeting for the City of Maroondah, as well as priority actions which are the major initiatives to be undertaken by Council over the next four years.

Significant priority actions for delivery over the next four years include:

### Developing and implementing key strategies and plans

Implementing Council's *Liveability, Wellbeing and Resilience Strategy 2021-2031*; *Waste, Litter and Resource Recovery Strategy 2020-2030*; and *Property Management Strategy 2025-2029*.

Council will also update its customer service strategy, develop strategies for liveable neighbourhoods, creative Maroondah and communications, as well as plans for climate change and reconciliation.

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**Improving community facilities**

Continuing to undertake the staged development of the Croydon Community Wellbeing Precinct; the staged redevelopment of Karralyka\*; the construction of the Ringwood Activity Centre Car Park; the design and construction of The Rings and Ringwood Golf redevelopment\*; and the Croydon North Early Learning Centre\*.

Council will also work in partnership with the Victorian Government to support the construction of a new hospital in Maroondah.

**Improving transport infrastructure**

Undertaking road improvement works at Eastfield Road, Railway Avenue and Morinda Street, Ringwood East, Holloway Road, Croydon North and Glenvale Road, Ringwood North; footpath construction across the Principal Pedestrian Network; and the renewal of sections of the shared trail along the Mullum Mullum Creek.

Council will also implement technological advances for car parking management, and advocate to the Australian and Victorian Governments for the provision of new and upgraded transportation infrastructure.

**Enhancing Maroondah's natural environment**

Continuing to implement Council's Biolink Action Plans and annual streetscape enhancement program, while also undertaking flood mitigation works in Ringwood North and Heathmont.

Council will also work in partnership to deliver the staged implementation of the *Reimagining Tarralla Creek* project.

**Supporting our community**

Working in partnership to plan for and support the Victorian Government's kindergarten reforms, and develop and deliver a broad range of services, activities and experiences in the Croydon Community Wellbeing Precinct.

Council will also undertake work to determine its role in positive ageing and support for Maroondah's older people.

**Supporting industry and business in Maroondah**

Working in partnership to implement the Bayswater Business Precinct Transformation Strategy, supporting the local manufacturing sector, and facilitating co-working opportunities in Maroondah.

The *Council Plan 2025-2029* is resourced by Council's *Financial Plan 2025/26 to 2034/35* and *Budget 2025/26* which outline 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



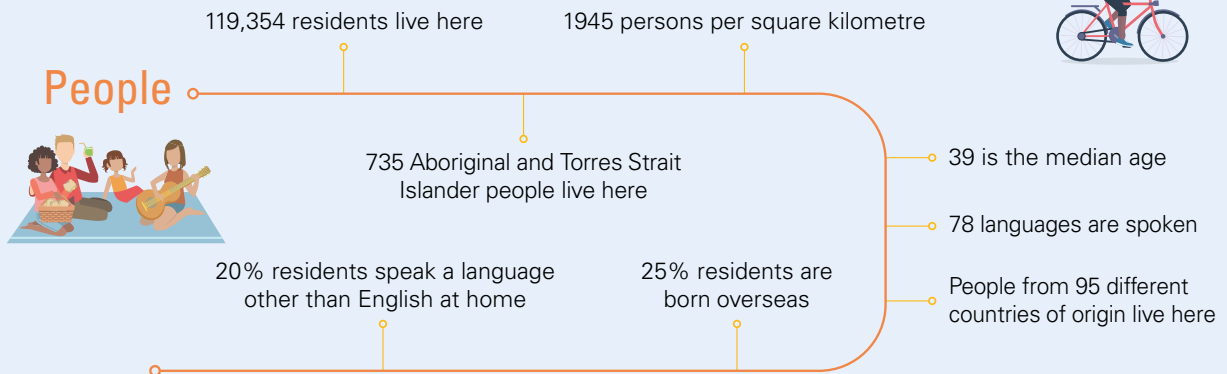
**Steve Kozlowski**  
Chief Executive Officer

\*subject to funding

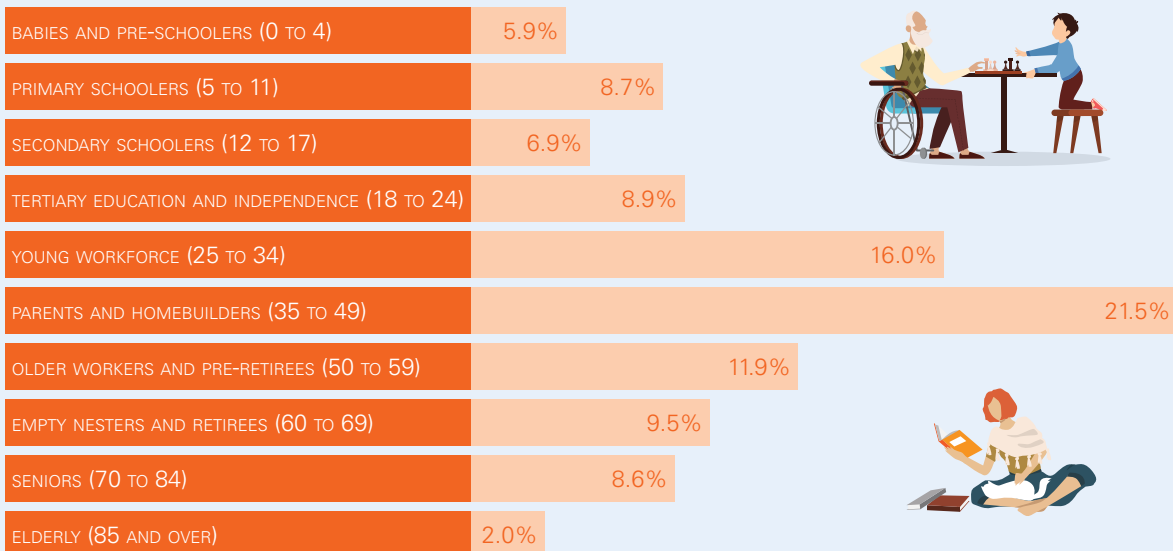


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## Maroondah community profile



Maroondah's population is comprised of the following age groups:



## Housing

There are 46,866 dwellings of which:



**86%**  
of people live in separate houses



**10%**  
of housing is considered medium density



**4%**  
of housing is considered high density

**72%**  
OF PEOPLE ARE PURCHASING OR FULLY OWN THEIR OWN HOME

**21%**  
OF PEOPLE ARE RENTING

There are 44,167 households of which:



**34%**  
are households of couples with children



**25%**  
are couples



**24%**  
are a lone person



**11%**  
are one parent families

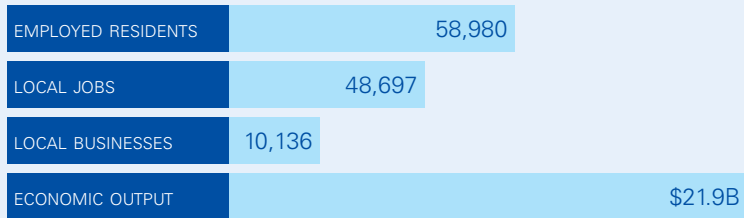
**2.4%**  
OF PEOPLE LIVE IN SOCIAL HOUSING

**2.53**  
PERSONS PER DWELLING

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## Economy

The local economy is comprised of:



The largest employers are:



**27%**

OF RESIDENTS  
LIVE AND WORK  
IN MAROONDAH

**41%**

OF RESIDENTS  
HAVE A UNIVERSITY  
OR DIPLOMA  
QUALIFICATION

**18%**

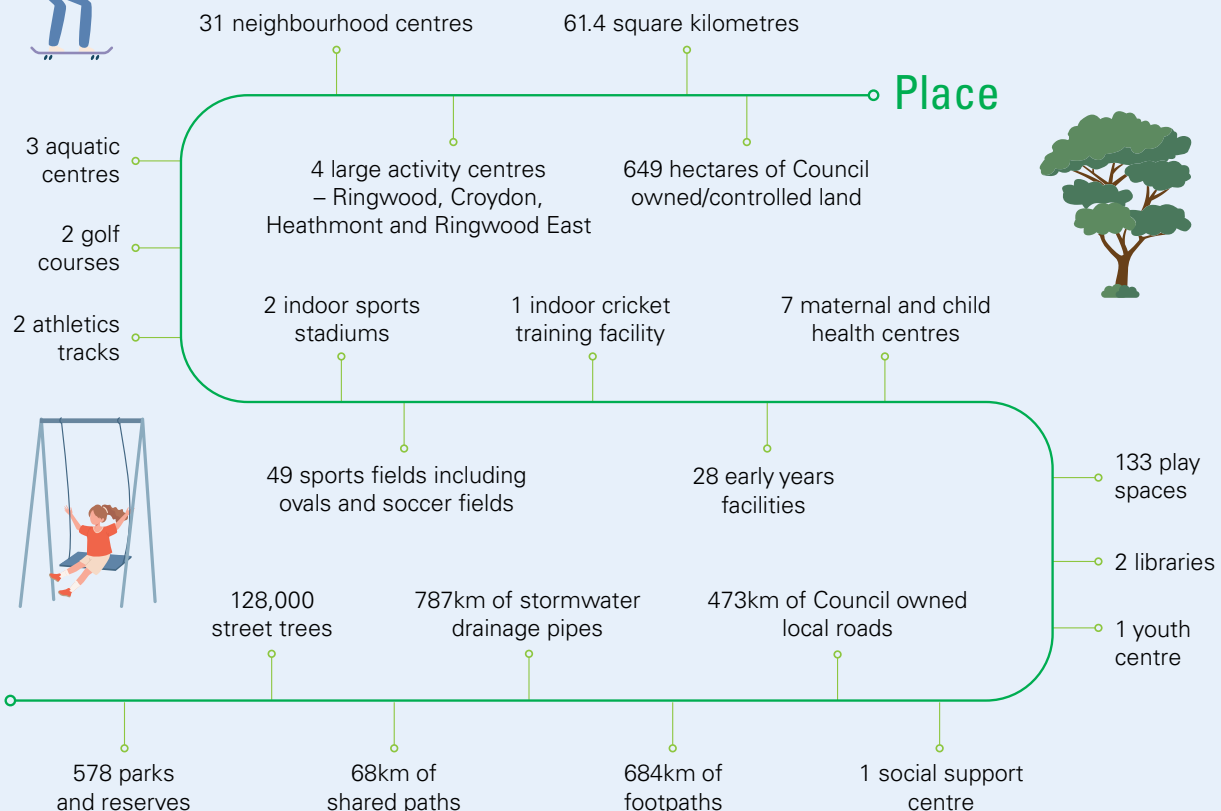
OF RESIDENTS  
HAVE A TRADE  
QUALIFICATION

**\$1866**

IS THE MEDIAN  
WEEKLY INCOME

**15%**

OF RESIDENTS  
VOLUNTEER



Sourced from material compiled and presented by .id (informed decisions) <https://id.com.au>; REMPLAN <https://www.remplan.com.au>; and the Australian Bureau of Statistics <https://www.abs.gov.au>

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## Our city



The City of Maroondah covers a land area of 61.4 square kilometres in Melbourne's outer east and is located 25 kilometres from the central business district. Maroondah is home to 119,354 residents and 44,167 households. The age structure of Maroondah's population is similar to the Victorian state average.

Maroondah is a substantially urban residential municipality and includes the suburbs of Bayswater North, Croydon, Croydon Hills, Croydon North, Croydon South, Heathmont, Kilsyth South, Ringwood, Ringwood East, Ringwood North and Waranwood. The City also includes small sections of Kilsyth, Park Orchards, Vermont and Wonga Park.

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 many bus routes linking the City with other regions. In addition, our sustainable transport links continue to expand with 684km of footpaths and 68kms of shared paths.

Maroondah has a regional health precinct including a major public hospital and a large private hospital, educational facilities that cater from early childhood learning to higher education, two libraries, arts and cultural centres, and a range of community centres. Maroondah is also home to a range of world-class recreation and sporting facilities including Aquanation, Maroondah Nets, Ringwood Golf and Maroondah Edge.

Maroondah is currently home to 649 hectares of Council-owned/managed land including 578 parks and reserves. 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.

Over 10,000 businesses operate within the city, with over 97% of these being small businesses employing less than 20 people. The largest industry employers are the health care, retail trade, manufacturing and construction sectors. In total, businesses in Maroondah provide employment for over 48,000 people and the municipality has an annual economic output of \$21.4 billion (2.1% of the output generated in Greater Melbourne).

Ringwood is one of 10 Metropolitan Activity Centres across Melbourne, and Croydon is a Major Activity Centre. Both offer a diverse range of shops, services, jobs, and housing and are well served by numerous public transport options.

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## Our history

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

Kulin Nation refers to an alliance of five tribes (language groups) who live across a geographical area which encompasses Melbourne and its outer regions. Their collective territory extends around Port Phillip and Western Port bays, 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

These language groups were connected through shared moieties (where everything is split in half but must come together to form a whole), Bunjil (wedge-tailed eagle) and Waa (crow). Bunjil is the creator spirit and Waa the protector of the waterways.

The Wurundjeri Woiwurrung People take their name from the Woiwurrung language word 'wurun' meaning the Manna Gum (*Eucalyptus Viminalis*) which is common along 'Birrarrung' (the Yarra River), and Djeri the grub, which is found in, or near the tree.

The Traditional Country of the Wurundjeri Woiwurrung People is defined by natural and environmental features, most significantly by water. The direction of the water flow provides a clear indication of the shape of Country and reflects the cultural understanding of the Wurundjeri Woiwurrung People as the "people of the Birrarung" (Yarra River). The Birrarung and the waters flowing into it are the Traditional Country of the Wurundjeri Woiwurrung People.

The name 'Maroondah' is an Aboriginal word meaning 'leaf' which symbolises the green environment of the municipality.

European settlers began arriving in the area in the 1830s and started 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, it was then renamed to Oxford Road, and finally it was given its current name of Mount Dandenong Road. The area gradually became better known, as it was used by bullock teams heading for the gold fields in Woods Point and the Great Dividing Range.

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

The Borough of Ringwood was proclaimed in 1924 and 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.

Originally, Croydon was part of the Shire of Lilydale's South-West Riding. Unlike some neighbouring towns, it was not planned by the Department of Crown Lands and Survey but eventuated from the private subdivision of crown land in the Parishes of Warrandyte, Mooroolbark, and Ringwood. Due to its population density, the severance of Croydon from the Lilydale Shire was requested in 1957. The Shire of Croydon was subsequently declared in 1961.

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

Maroondah City Council was formed on 15 December 1994 by the amalgamation of the former Cities of Croydon and Ringwood, as well as parts of the former Shire of Lilydale and the former City of Doncaster and Templestowe.

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## Our Council

The *Local Government Act 2020* describes the role of a Council as to: “provide good governance in its municipal district for the benefit and wellbeing of the municipal community.”

When performing its role a Council must give consideration to key principles regarding governance, community engagement, public transparency, strategic planning, financial management and service performance principles.

## Our role

There are five key activities that Maroondah City Council undertakes in fulfilling its role under the *Local Government Act 2020*.



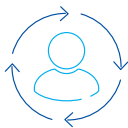
### Plan

Council works with the community to ensure the needs of the Maroondah community are anticipated and met, now and into the future.



### Deliver

Council directly delivers services, programs, infrastructure and facilities across Maroondah to meet community needs.



### Facilitate

Council encourages and enables the development and implementation of initiatives and opportunities that support the Maroondah community.



### Partner

Council works collaboratively with residents, community groups and organisations, stakeholders, other Councils and other levels of government to achieve desired outcomes and build community capacity.



### Advocate

Council represents the needs and interests of the Maroondah community to industry, peak bodies and associations, and other levels of government.

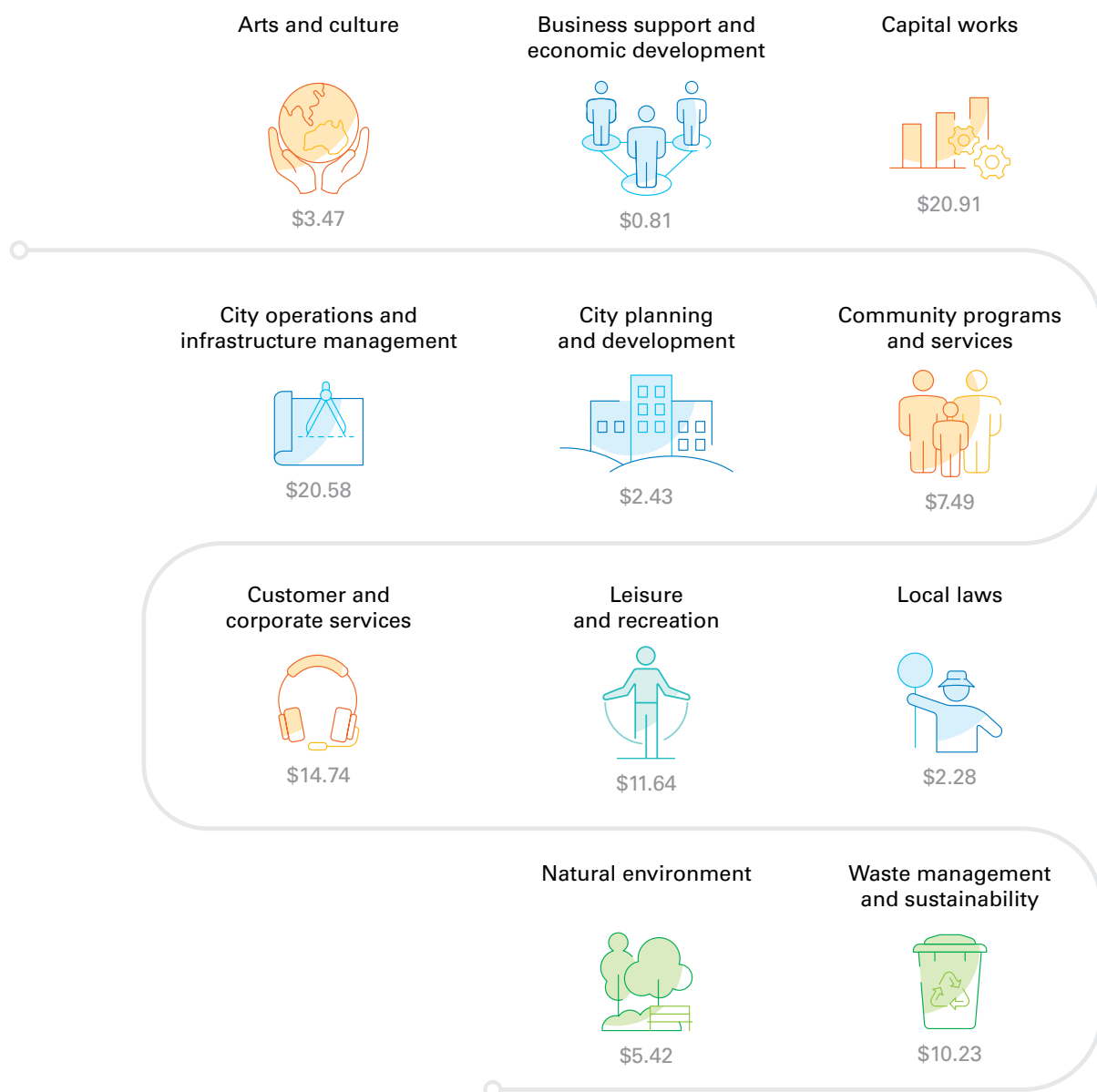
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## Our core services

Maroondah City Council delivers over 120 different services. These services include: 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.

## Rates at work

The diagram below outlines the services received by the Maroondah community for each \$100 spent by Council.



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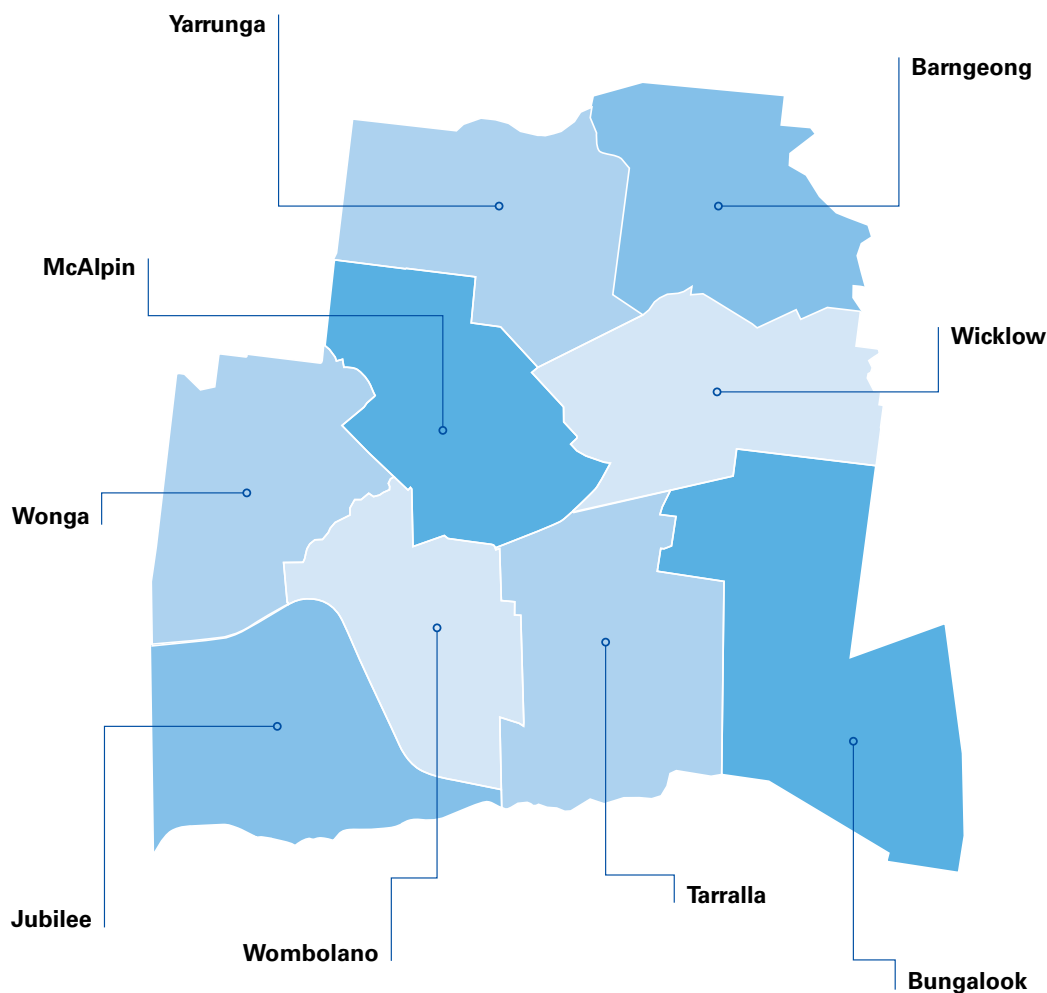
## Our Councillors and wards

The City of Maroondah has nine wards: Barangeong, 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.

Under section 28 of the *Local Government Act 2020*, the role of a Councillor is to:

- 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.



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**Barneong Ward**

**Cr Chris Jones**  
0418 109 015  
chris.jones@  
maroondah.vic.gov.au

**Bungalook Ward**

**Cr Catherine Gordon**  
0447 538 636  
catherine.gordon@  
maroondah.vic.gov.au

**Jubilee Ward**

**Cr Claire Rex**  
0476 010 752  
claire.rex@  
maroondah.vic.gov.au

**McAlpin Ward**

**Cr Nate Henderson**  
0437 969 722  
nathaniel.henderson@  
maroondah.vic.gov.au

**Tarralla Ward**

**Cr Paul Macdonald**  
0436 001 760  
paul.macdonald@  
maroondah.vic.gov.au

**Wicklow Ward**

**Cr Daniella Heatherich**  
0438 482 813  
daniella.heatherich@  
maroondah.vic.gov.au

**Wombolano Ward**

**Cr Kylie Spears**  
**Mayor**  
0436 003 660  
kylie.spears@  
maroondah.vic.gov.au

**Wonga Ward**

**Cr Linda Hancock**  
**Deputy Mayor**  
0473 194 871  
linda.hancock@  
maroondah.vic.gov.au

**Yarrunga Ward**

**Cr Rob Steane OAM**  
0407 519 986  
rob.steane@  
maroondah.vic.gov.au

## Council meetings

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

Council typically meets on the third Monday of each month, except January. Meeting dates may be subject to change with a schedule available on Council's website.

Meetings are streamed live on Council's website and are open to the public.



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## Councillor representation

Maroondah City Council is a member or participant in a range of external committees at the local, regional and sector level. Councillors are appointed to represent Council as delegates to those committees. Committee representation is reviewed on an annual basis.

External committee	Council representatives
Eastern Region Group of Councils	Mayor of the Day, Deputy Mayor, and Chief Executive Officer Substitute representative, Cr Macdonald
Eastern Alliance for Greenhouse Action	Cr Jones Substitute representative, Cr Macdonald
Your Library Limited	Cr Hancock and Cr Spears Substitute representative, Cr Rex
METEC (Metropolitan Training Education Centre Inc.)	Cr Hancock Substitute representative, Cr Henderson
Municipal Association of Victoria State Council	Cr Spears Substitute representative, Cr Jones

### Eastern Region Group of Councils

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

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

We participate fully in priority projects to address the common challenges detailed in the ERG Strategic Plan.

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

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## Council advisory committees

Council has a number of committees that provide both advice and recommendations to Maroondah City Council on matters relating to the delivery of strategies, services and activities. These committees comprise of current Councillors, community representatives and Council officers. Community representatives are appointed through a public expression of interest process.

Advisory committees are not decision making bodies with delegated authority. This remains with Councillors and delegated officers.

Council advisory committee	Council representatives
Maroondah Access, Inclusion and Equity Advisory Committee	Cr Gordon, Cr Henderson and Cr Jones
Maroondah Arts Advisory Committee	Cr Henderson, Cr Macdonald and Cr Spears
Maroondah Audit and Risk Committee	Mayor of the Day and Cr Jones Substitute representative, Cr Macdonald
Maroondah Business Advisory Committee	Cr Henderson, Cr Spears and Cr Steane OAM
Maroondah Community Health and Wellbeing Committee	Cr Gordon, Cr Hancock and Cr Heatherich
Maroondah Disability Advisory Committee	Cr Gordon, Cr Hancock and Cr Heatherich
Maroondah Environment Advisory Committee	Cr Jones, Cr Macdonald and Cr Rex
Maroondah Liveability, Safety and Amenity Committee	Cr Heatherich, Cr Rex and Cr Steane OAM

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## The Council organisation

Maroondah City Council is led by the Chief Executive Officer and four Directors who form the Corporate Management Team.

The Corporate Management Team 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.

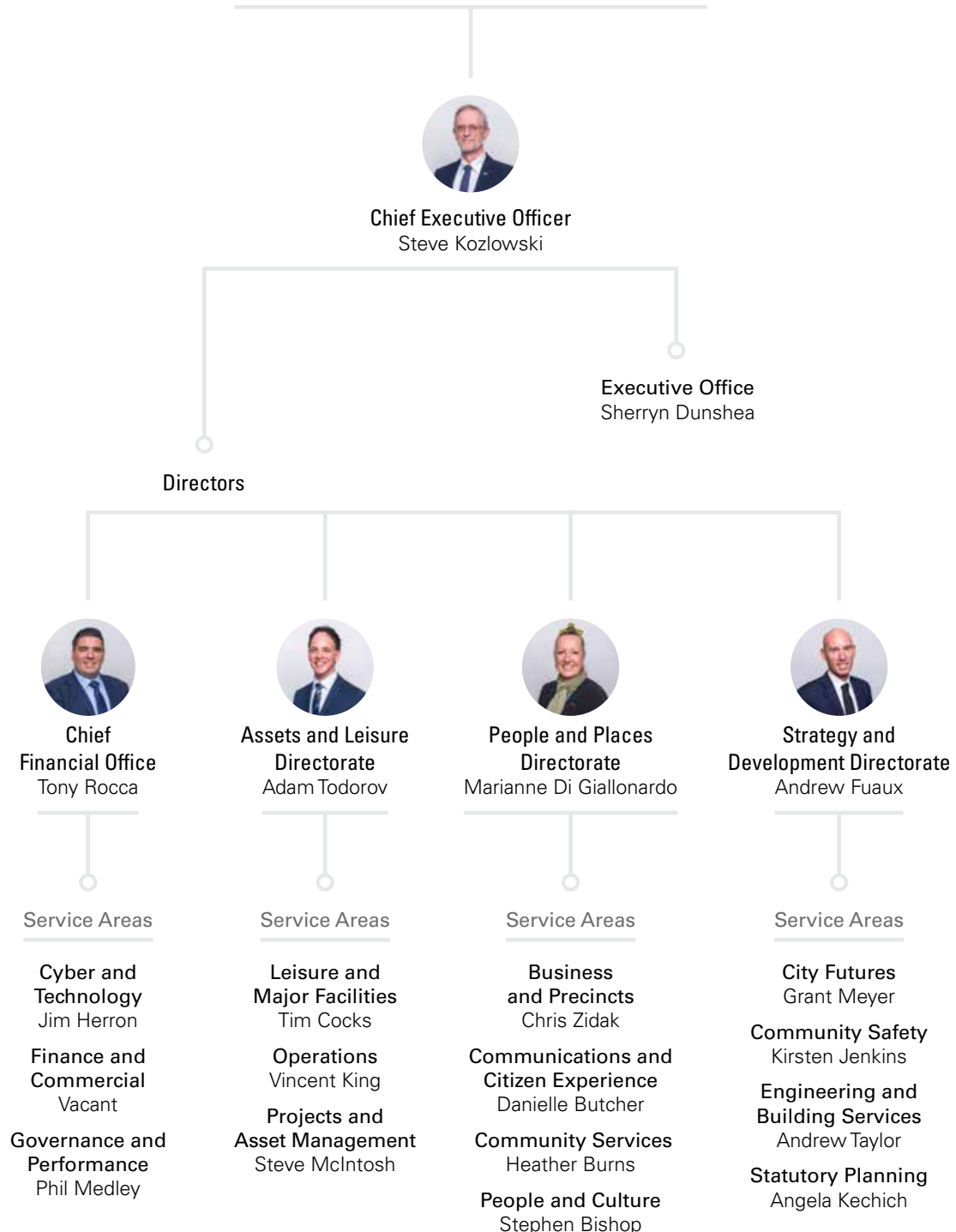
*Realm in Ringwood has direct pedestrian access from Ringwood Station.*



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## Council's organisational structure

The following organisation chart details the structure of Maroondah City Council at 30 June 2025



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## Council's mission, enablers and values

At Maroondah City Council we are all working towards the Maroondah 2050 Community Vision, delivering on community aspirations, and seeking to enhance the municipality as a great place for people to live, work, play and visit.

- Our **mission statement** outlines our purpose.
- Our key **enablers** outline how we will work towards our mission and the Maroondah 2050 Community Vision.
- Our **values** guide the behaviour of employees across our organisation.

### Our mission

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

### Our enablers

- We are **people** who are adaptable, capable, positive and engaged.
- In delivering **services**, we are people focused, proactive, integrated and responsive.
- In our **approach** to our roles, we are 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 aspire to **EXCELLENCE**.

## How Council plans for the future

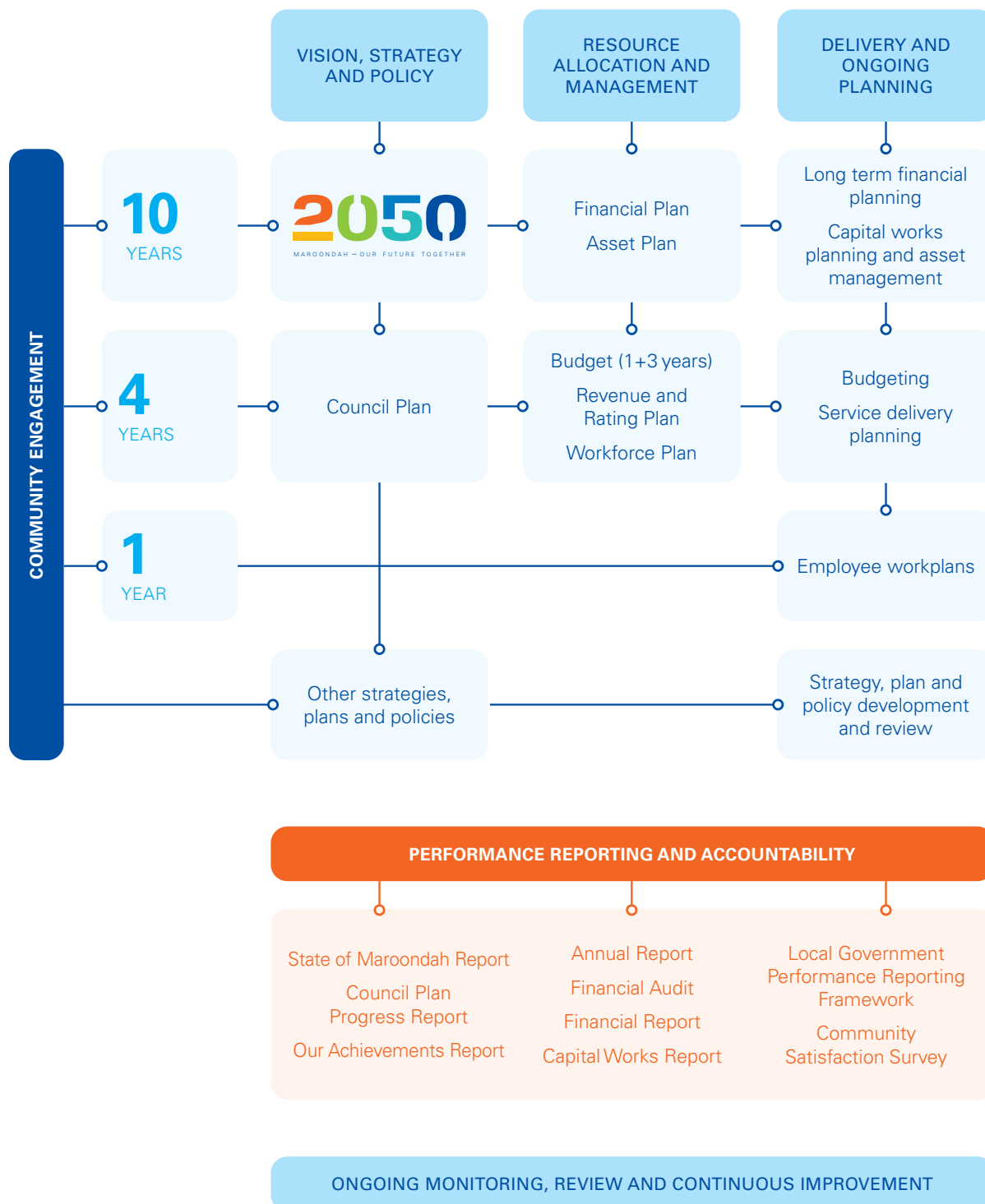
Council uses an Integrated Planning and Reporting Framework to strategically connect the long-term aspirations, priorities and needs of the Maroondah community to the long, medium, and short-term strategies, plans, policies and resources of Council.

The Framework ensures alignment between Council's planning, service delivery and performance monitoring and reporting activities.

The Framework also enables our organisation, our community and our partners to adapt and prioritise initiatives, activities and actions to respond to community needs, as well as legislative changes as they emerge and change over time.

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## Integrated Planning and Reporting Framework



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## Vision, strategy and policy

### Community Vision

The Community Vision is developed in partnership with the Maroondah community and describes long-term aspirations for the future of Maroondah.

The Maroondah 2050 Community Vision identifies five future outcome areas which establish the broad community aspirations and priorities for Council and the community to work together.

The Community Vision is formally adopted by Council in accordance with requirements of the *Local Government Act 2020* and reviewed each Council term.

### Council Plan

The Council Plan is Council's medium-term strategy that describes the objectives, strategies, initiatives, services, and performance indicators of Council, in working towards the Community Vision.

The *Council Plan 2025-2029* is structured around the five outcome areas of the Maroondah 2050 Community Vision and describes how Council will work towards the realisation of the community's vision.

The Maroondah community participates in the development of the Council Plan to ensure it reflects the community's needs and priorities for Maroondah.

The Council Plan is formally adopted by Council in accordance with requirements of the *Local Government Act 2020* and reviewed annually.

### Other strategies, plans and policies

Council has a broad range of strategies, policies and plans – both legislated and Council initiated – that have a significant influence on Council planning and service delivery and contribute to working towards the Maroondah 2050 Community Vision.

Some of these major plans 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 also 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*.

Community engagement is undertaken by Council to inform the development of many strategies, plans and policies. Current engagement activities are available on Council's website.

All community-focused strategies, plans and policies that have been formally adopted by Council can be accessed via Council's website at [www.maroondah.vic.gov.au](http://www.maroondah.vic.gov.au)

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## Resource allocation and management

### Financial Plan

The Financial Plan defines the strategic planning and decision making process for Council's future financial resource allocation. It describes the financial resources required to give effect to the Council Plan and other strategies and plans of Council and expresses them over a rolling 10-year period.

The Financial Plan is formally adopted by Council in accordance with requirements of the *Local Government Act 2020* and reviewed annually.

### Asset Plan

The Asset Plan defines the strategic planning and decision making process for Council's future asset resource allocation. The Asset Plan provides information about maintenance, renewal, acquisition, expansion, upgrade, disposal and the decommissioning of assets under the control of Council over a rolling 10-year period.

The Asset Plan is formally adopted by Council in accordance with requirements of the *Local Government Act 2020* and reviewed each Council term.

### Budget

The Budget outlines the financial and non-financial resources required by Council to implement the key directions and priority actions identified in the Council Plan.

The Budget is formally adopted by Council in accordance with requirements of the *Local Government Act 2020* and reviewed annually.

### Revenue and Rating Plan

The Revenue and Rating Plan establishes the revenue raising framework within which Council proposes to work. The Plan determines the most appropriate and affordable revenue and rating approach for Council, which in conjunction with other income sources, will adequately finance the objectives of the Council Plan.

The Revenue and Rating Plan is formally adopted by Council in accordance with requirements of the *Local Government Act 2020* and reviewed each Council term.

### Workforce Plan

The Workforce Plan identifies the organisational demand for human resources, and the requisite skills that are required for a period of at least four years. The Workforce Plan sets out measures relating to gender equality, diversity and inclusiveness in accordance with the *Local Government Act 2020*.



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## Delivery and ongoing planning

To work towards realising the Maroondah 2050 Community Vision, detailed service delivery plans are developed for each of Council's service areas. These plans outline the services, priorities, actions and resources of each service area over a four-year period. Service delivery plans are reviewed annually to ensure they continue to meet community priorities, needs and expectations.

Longer-term financial, asset and capital works planning is also undertaken by Council to ensure sufficient and appropriate financial and non-financial resources are in place to meet the current and future needs of the Maroondah community.

In addition, Council undertakes periodic development and/or review of other relevant strategies, plans and policies to guide the work of Council.

## Performance monitoring, reporting and accountability

Council undertakes a range of monthly, quarterly and annual reporting processes to monitor progress and performance, manage resources, and identify opportunities for continuous improvement. Reports are available on Council's website and include the biennial State of Maroondah Report, the Annual Report, and Our Achievements Report.

## Community engagement

Community engagement plays an important role in Council's Integrated Planning and Reporting Framework.

Community engagement involves the Maroondah community in Council's decision making processes, enables Council to make informed decisions, and fosters greater understanding between Council and the community.

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*.

Council is committed to engaging with the Maroondah community in a meaningful, accountable, responsive and equitable way. Our community and key 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.

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.

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*Domestic Animal Management Plan consultation.*

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## Developing the Council Plan

In August 2022, Maroondah City Council commenced the process to create a new Maroondah 2050 Community Vision, which has informed the development of the *Council Plan 2025-2029*. This process has taken place over a number of stages.

### 1

#### Where are we now?

##### August – November 2022

For the past 10 years, the Maroondah 2040 Community Vision has provided a roadmap for Council, the community, community organisations and other levels of government to partner together to enhance the present and future Maroondah as a great place to live, work, play and visit.

The biennially developed State of Maroondah report highlighted the many and diverse activities of Council and the community, in working collectively towards our Maroondah 2040 Community Vision future outcomes, as well as the progress made against the community indicators of progress.

### 3

#### Community values, aspirations and priorities

##### August 2023 – June 2024

Over a period of 10 months from August 2023, Council undertook an extensive community and stakeholder engagement process to provide all Maroondah community members with the opportunity to share their thoughts, aspirations, and ideas for the future of the municipality.

Engagement included surveys, workshops, pop-up events and online activities with the broader Maroondah community. Input was also sought from Council advisory committees, and harder to reach and underrepresented community members. These activities resulted in over 9800 contributions.

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## 2 Emerging trends, opportunities and challenges

### December 2022 – August 2023

Council engaged SGS Economics and Planning to undertake research that explored trends, opportunities and challenges for the City of Maroondah over the medium to longer term. This research covered the topics of: people and wellbeing, housing and neighbourhoods, transport, environment, and economy and education.

## 4 Maroondah 2050 Community Panel

### February – May 2024

After expressing their interest to be part of the Maroondah 2050 Community Panel, 34 demographically representative community members volunteered their time to provide input and make recommendations regarding the Maroondah 2050 Community Vision, *Council Plan 2025-2029*, and Council's 10 year Financial and Asset Plans.

Over five sessions, the panel provided their thoughts and feedback on a future community vision for Maroondah, identified key areas of focus, and discussed the priority activities that needed to be undertaken to achieve the vision.

## 5 Public exhibition and adoption

### April – June 2025

From mid April to mid May 2025 the draft *Council Plan 2025-2029* was placed on public exhibition to seek further feedback from the Maroondah community.

Following the public exhibition period, the draft *Council Plan 2025-2029* was considered for adoption by Council at its meeting on 30 June 2025.

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## Emerging trends, opportunities and challenges

### People and wellbeing

Maroondah's population is growing and becoming more culturally diverse. Like the rest of Australia, our population is also ageing. There is a need to continue to focus on improving both the physical and mental health and wellbeing of the Maroondah community, as well as creating opportunities for social connection and inclusion.

### Housing and neighbourhoods

As the Maroondah population changes and household sizes reduce, a more diverse range of housing options will be required. Cost of living pressures, combined with growing mortgage and rental stress, are creating a growing need for more affordable housing options. These challenges, along with the impacts of climate change and the need to improve physical and mental health outcomes, reinforce the need for local neighbourhoods that are green, walkable, and connected to local services and employment opportunities.

### Transport

No matter where we live, it is important that everyone has good transport choices available – quality walking paths, cycling routes, public transport options and shared transport services. A well connected, local, reliable and accessible active transport network will enable everyone to move around more affordably, safely and easily on their own. In addition, switching to low and zero emission ways of moving will help make our homes, businesses, neighbourhoods and communities more resilient, sustainable and productive.

### Environment

The impacts of climate change are becoming more evident in every facet of life. A focus on energy efficiency, decarbonisation, green infrastructure, and the circular economy are crucial for reducing emissions, protecting the natural environment, increasing biodiversity, and building climate resilience, as well as enhancing the health, wellbeing and quality of life of the Maroondah community. Protecting and enhancing Maroondah's tree canopy and habitat connectivity is also critical.

### Economy and education

Maroondah's working age population has a mix of skills in trades and higher education. The healthcare and social assistance sector is the largest employer in Maroondah. Manufacturing, although declining, will remain a key sector. Fundamental changes arising from the COVID-19 pandemic, technology advancement and the need for a sustainable 'clean' economy are driving significant industry and employment changes. Localisation of employment opportunities and responsive skill development are priorities to meet business and labour force needs.



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## Engaging the community

### How Council engaged with the Maroondah community

#### Promotional



Signage at shops, Council facilities, and open space across Maroondah



Digital displays in Ringwood Town Square and Council service centres



Over 2000 postcards distributed



Social media posts on a range of Council channels

#### Publications and e-News



Your Say Maroondah website and e-Newsletter updates



Four Maroondah *news* articles and six e-News articles



Direct emails to over 1000 registered Your Say Maroondah recipients

#### Pop-ups



Neighbourhood engagement in each of Maroondah's nine Wards

14 Council events and programs

Activation on the ground floor at Realm

Activities for Council employees at Realm and the Operations Centre

#### Group workshops

MAROONDAH COMMUNITY PANEL

5

COUNCIL ADVISORY COMMITTEES

7

14

2

LOCAL COMMUNITY LEADERS/GROUPS

COUNCIL EMPLOYEES

#### Community responses from those engaged

9805

TOTAL RESPONSES

5151

VOTES AT COMMUNITY AND EMPLOYEE POP-UP EVENTS

891

RESPONSES FROM HARDER TO REACH AND UNDER-REPRESENTED COMMUNITY MEMBERS/GROUPS

519

VISION BOARD CONTRIBUTIONS AT COMMUNITY AND EMPLOYEE POP-UP EVENTS

448

SURVEYS COMPLETED

339

PARTICIPANTS IN WORKSHOP ACTIVITIES

106

RESPONSES TO THE ONLINE IDEAS BOARD AND QUICK POLL ACTIVITIES

34

PARTICIPANTS WERE INVOLVED IN THE MAROONDAH COMMUNITY PANEL

#### Targeted engagement



Targeted engagement for harder to reach and under-represented community members and groups

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## What the community told us



### A healthy, inclusive and connected community



### A safe and liveable community

#### Values

The things our community thinks makes Maroondah great include ...

A friendly, welcoming, inclusive and family orientated community.  
Local friends and neighbours.  
Sense of community and belonging.  
Increasing diversity.  
Variety of activities, services, programs and events available.

Location of Maroondah, and the accessibility it affords to other parts of Melbourne.  
Sense of space with abundant (green) open space and larger block sizes.  
Quiet, peaceful and safe locale.  
Amenities, infrastructure and services that enable most needs to be met locally.

#### Aspirations

When thinking about their future Maroondah our community used words such as ...

Connected, inclusive, accessible, affordable, healthy, friendly, welcoming, caring, supportive, diverse, respectful.

Liveable, accessible, connected, safe, clean.

#### Priorities

In working towards their aspirations for the future, our community would like to see a high priority placed on ...

Community support, particularly for: vulnerable residents, people with a disability (and their carers), First Peoples, culturally and linguistically diverse communities, families, young people and older people.  
Creating inclusive, welcoming and accessible places, spaces and opportunities for people to socially connect.  
Building a stronger sense of community and belonging.  
Continuing to embrace and celebrate diversity.  
Promoting health and wellbeing.

Providing community facilities and spaces that are well maintained, multi-use, and which facilitate community gathering and social connections.  
Enhancing all transport modes.  
Greater diversity of housing.  
Ensuring suitable and sustainable development within Maroondah.  
Revitalising local neighbourhood centres.

#### Maroondah Community Panel

The Maroondah Community Panel identified the following areas of focus for Maroondah ...

#### Community and social connection, along with health and wellbeing

A future Maroondah where no one is left behind. To enable this there should be a focus on creating inclusive, welcoming and accessible opportunities for participation; celebrating all cultures, groups and uniqueness; equitable access to health and wellbeing services; and ensuring support is available for residents experiencing vulnerability.

#### Housing and transport

A diverse range of housing that is physically and financially accessible, with design that adds to the character of Maroondah; as well as a transport network that is timely, connected and enables choice between transport modes.

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### A green and sustainable community



### A vibrant and prosperous community



### A well governed and empowered community

<p>Natural environment and landscapes.</p> <p>Trees, parks, reserves, trails and green open spaces.</p> <p>Green, leafy feel.</p> <p>Wildlife, flora and fauna.</p>	<p>Arts and cultural places, spaces and experiences.</p> <p>Activity centres (Ringwood and Croydon).</p> <p>Local neighbourhood centres.</p> <p>Local businesses.</p> <p>Local employment opportunities.</p>	<p>Open, progressive and a well governed Council.</p> <p>Services, programs and events provided by Council.</p> <p>Community facilities and infrastructure provided by Council.</p> <p>Council's communication and engagement with the community.</p> <p>Council's advocacy on behalf of the community.</p>
<p>Green, sustainable, nature.</p>	<p>Culturally rich, vibrant, prosperous, thriving.</p>	<p>Open, progressive, responsive.</p>
<p>Protecting and enhancing Maroondah's natural environment, including native and indigenous flora and fauna.</p> <p>Improving sustainability, including investment in sustainable energy sources, sustainability education programs and initiatives, enhancing existing waste management practices, promoting sustainable transport, and ensuring that future developments are sustainably designed and built.</p> <p>Building climate resilience.</p>	<p>Promoting arts and culture in Maroondah.</p> <p>Supporting local businesses.</p> <p>Attracting new businesses and investment to Maroondah.</p> <p>Enhancing employment opportunities available within Maroondah.</p>	<p>Governing Maroondah ethically, transparently and efficiently.</p> <p>Delivery of Council programs and services.</p> <p>Continuing to promote and run community events.</p> <p>Continuing to effectively engage with the Maroondah community.</p> <p>Continuing to collaborate and partner with the local community, organisations and businesses.</p> <p>Leading by example and championing local needs.</p> <p>Strategically planning for the future.</p>
<p><b>Sustainability</b></p> <p>Building climate resilience, reducing emissions, creating a circular economy, and intentionally preserving and enhancing green spaces, waterways and habitat corridors in Maroondah.</p>	<p><b>Business and economic sustainability</b></p> <p>More people having the opportunity to live and work locally.</p> <p>Continue to build a strong, thriving and socially responsible local economy, and a focus on innovation and support for alternative employment and business options.</p>	<p><b>Good governance, accountable, collaborative, responsive and innovative.</b></p> <p>The words above are the principles identified by the Maroondah Community Panel for how they would like Council to operate.</p>



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# Maroondah 2050 Community Vision

*Maroondah 2050 – Our future together* describes our community's aspirations for the future of Maroondah looking ahead to the year 2050.

It is a vision that is unique to Maroondah. It speaks to:

- the way our community wants to feel – safe and included,
- how they want the municipality to be – vibrant and green, and
- what they want to strive for – a prosperous and sustainable future for all.

Maroondah is a safe, inclusive and vibrant community, striving for a green, prosperous and sustainable future for all.

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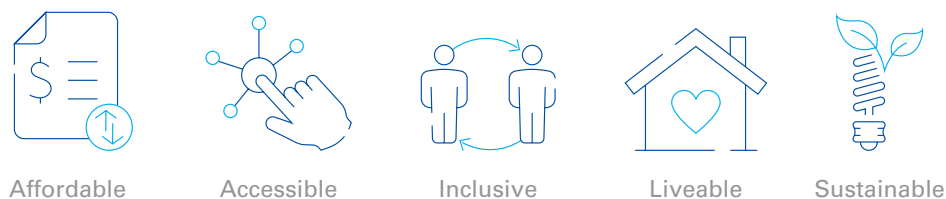
## Future outcomes we are working towards

To bring the Maroondah 2050 Community Vision to life, and focus the work of Council, five outcome areas have been identified.



## Guiding principles

In delivering on the outcome areas the following guiding principles were identified by the Maroondah Community Panel to shape the services, functions and activities of Council.



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## How to read the Council Plan

The Maroondah 2050 Community Vision sets the strategic pathway for Council and the community to work toward into the future.

The *Council Plan 2025-2029* takes its direction from *Maroondah 2050 – Our future together*. It is structured around the five Maroondah 2050 Community Vision future outcome areas and links the community's aspirations and priorities for Maroondah, to the work of Council.

For each of the five outcome areas, there is:

- **Our community's aspiration:** a statement describing our community's hopes for an outcome area.
- **Our goals and key directions:** the key policy areas and strategies of Council for an outcome area.
- **Our supporting strategies, plans and policies:** Council strategies, policies and plans that will support work in an outcome area.
- **Our priority actions:** major initiatives that Council will undertake over the four-year period from 2025/26 to 2028/29 in working towards an outcome area.
- **Our services:** core services that Council provides to the Maroondah community in an outcome area.
- **Our strategic indicators:** the indicators that Council will use to monitor progress for an outcome area.

There are two types of indicators:

- **Community profile indicators:** describe and monitor the state of the Maroondah municipality and/or community as a whole for an outcome area.
- **Council performance indicators:** measure and monitor the performance of Maroondah City Council in delivering services that are aligned to an outcome area.

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MAROONDAH - OUR FUTURE TOGETHER

## Maroondah 2050 Community Vision

### Outcome areas



### Our community's aspiration

### Our goals and key directions

### Our supporting strategies, plans and policies

### Our priority actions

### Our services

### Our strategic indicators

### Guiding principles

Desired  
future state

What we  
want to  
achieve

How we  
will get  
there

What we  
will do

Measuring  
progress

The way  
we deliver

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## A healthy, inclusive and connected community

### Our community's aspiration

Everyone in Maroondah feels valued, welcome and respected, and has opportunities to thrive regardless of their background, identity or circumstances. Community members experiencing vulnerability, marginalisation or disadvantage have access to the supports they need. Opportunities for social connection, and to enhance health and wellbeing, are encouraged.



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## Our goals and key directions

### To enhance the health, wellbeing and resilience of the Maroondah community, we will:

- 1.1 Provide inclusive and accessible leisure and sporting facilities and programs for undertaking physical activity. ■
- 1.2 Enhance local parks, reserves, paths and trails to provide further opportunities for active and passive recreation. ■ ■ ■
- 1.3 Advocate for accessible and appropriately located health and wellbeing services and facilities within Maroondah. ■ ■
- 1.4 Provide inclusive and accessible programs, services and initiatives that promote wellbeing, build resilience, and reduce vulnerability. ■ ■
- 1.5 Provide programs, services and initiatives that protect, improve and promote public health. ■

### To work towards an inclusive Maroondah, we will:

- 1.6 Promote equity, respect and understanding to foster an inclusive community where everyone is welcome and valued. ■
- 1.7 Ensure equity and inclusion principles are considered in the provision of services, programs, and events. ■
- 1.8 Partner to support the needs of people in Maroondah who experience vulnerability, marginalisation or disadvantage. ■
- 1.9 Partner with the First Peoples of Maroondah, the Wurundjeri Woiwurrung People of the Kulin Nation, to acknowledge, celebrate and engage with their heritage, culture and communities. ■ ■ ■
- 1.10 Partner to advocate for the needs of, and greater opportunities for, Maroondah's First People. ■ ■
- 1.11 Advocate and facilitate increased provision of safe and secure social and affordable housing in Maroondah. ■ ■
- 1.12 Facilitate the provision of lifelong learning opportunities for all people in Maroondah. ■ ■

### To work towards a socially connected Maroondah, we will:

- 1.13 Provide inclusive and accessible places and spaces in the built and natural environments for community gathering and social connection. ■ ■ ■
- 1.14 Provide inclusive and welcoming programs, initiatives, events and experiences that create opportunities for social interaction and connection. ■ ■
- 1.15 Support community groups, clubs and organisations as providers of opportunities for belonging, connection and participation. ■ ■ ■
- 1.16 Encourage and support volunteering across Maroondah to promote social inclusion, involvement in community life, and education and employment pathways. ■ ■ ■























Some key directions work towards more than one outcome area. The relevant outcome areas are identified by a coloured square next to each key direction, as per the legend below:

- A healthy, inclusive and connected community
- A safe and liveable community
- A green and sustainable community
- A vibrant and prosperous community
- A well governed and empowered community

*Left: Community Art project as part of Maroondah Festival 2024*

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## Our priority actions

Priority actions	2025/26	2026/27	2027/28	2028/29
Determine Council's role in positive ageing and support for Maroondah's older people.				
Review, update and implement the <i>Maroondah Liveability, Wellbeing and Resilience Strategy 2021-2031</i> (including the Health and Wellbeing Action Plan). <sup>^</sup>				
Develop and implement Council's Reconciliation Plan.				
Undertake the staged redevelopment of the Croydon Community Wellbeing Precinct.		 STAGES 2 & 3	 STAGE 3	 STAGES 3 & 4
Work in partnership with a broad range of service providers and community organisations and groups to develop and deliver services, activities and experiences in the Croydon Community Wellbeing Precinct.				
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 and Ringwood Golf (subject to funding).				
Design and construct the Quambee Reserve tennis redevelopment.				
Work in partnership to plan for and support the Victorian Government kindergarten reforms, including advocating for funding at all levels of Government for new and redeveloped facilities to enable these reforms in Maroondah.				
Design and construct the Croydon North Early Learning Centre (subject to funding).				

<sup>^</sup> Action incorporates the *Municipal Public Health and Wellbeing Plan* as required under the *Public Health and Wellbeing Act 2008*



Review



Plan



Develop



Implement



Activate



Update



Design



Construct



Transition



Advocate



Trial



Investigate



Facilitate



Partner



Engage



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## Our strategic indicators

Indicator	Target/desired trend
<b>Community profile indicators</b>	
Residents reporting their health as very good or excellent <sup>1</sup>	↑
Residents reporting their satisfaction with life as high or very high <sup>1</sup>	↑
Residents with a long-term health condition <sup>2</sup>	↓
Residents reporting high or very high levels of psychological distress <sup>1</sup>	↓
Residents that believe multiculturalism makes life better <sup>1</sup>	↑
Residents who have experienced discrimination/been treated unfairly <sup>1</sup>	↓
Residents worried about running out of money to buy food <sup>1</sup>	↓
Private rental properties that are affordable <sup>3</sup>	↑
Residents that feel connected within the community <sup>1</sup>	↑
Residents experiencing loneliness <sup>1</sup>	↓
Residents that volunteer <sup>2</sup>	↑
<b>Council performance indicators</b>	
Aquatic facility attendance <sup>4</sup>	↑
Maternal and child health service participation <sup>4</sup>	↑
Enhanced Maternal and Child Health Program assistance <sup>4</sup>	Maintain
Youth programs and services attendance <sup>4</sup>	Maintain
Delivered meals <sup>4</sup>	Maintain
Library membership <sup>5</sup>	↑
Community grants and assistance funding <sup>4</sup>	Maintain
Community satisfaction with recreational facilities <sup>6</sup>	↑
Community satisfaction with family support services <sup>6</sup>	↑
Community satisfaction with elderly support services <sup>6</sup>	↑
Community satisfaction with disadvantaged support services <sup>6</sup>	↑

Source

<sup>1</sup> Victorian Population Health Survey

<sup>2</sup> Australian Bureau of Statistics Census of Population and Housing

<sup>3</sup> Rental Report, Department of Families, Fairness and Housing

<sup>4</sup> Internal data

<sup>5</sup> Your Library Limited data

<sup>6</sup> Local Government Community Satisfaction Survey

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## Our services

### Aged and disability/Positive ageing

- Meals on Wheels
- Support for vulnerable persons
- National Disability Insurance Scheme navigation and advocacy support
- Maroondah Police Seniors Register
- Positive ageing
- Volunteering opportunities

### Community development

- Community grants program
- Community houses support
- Community gardens support
- Community safety initiatives
- Disability action planning and implementation
- Disability and carer support and advocacy
- Family and gender-based violence prevention
- First Peoples reconciliation
- Marginalised groups support and advocacy

### Community health

- Immunisation service
- Food safety education and compliance
- Public health education
- Public health and wellbeing regulation
- Tobacco education and compliance
- Onsite wastewater systems management

### Community wellbeing

- Community capacity building
- Croydon Community Wellbeing Precinct planning and coordination
- Mental health and wellbeing promotion
- Social research and policy development
- Social strategic planning and implementation (including public health and wellbeing)

### Leisure and aquatics facilities

- Operations and management of three aquatic and leisure facilities
  - Aquanation
  - Aquahub
  - Croydon Memorial Pool

Offering learn to swim programs, recreational swimming and water play, health club with gym, group fitness, reformer Pilates, gymnastics program.

### Libraries (managed by Your Library Limited)

- Book and resource borrowing
- Programs and activities for all community members
- Community outreach resources, activities and services
- Computer and internet access
- e-reading loans
- Genealogy programs
- Wi-fi
- Social connection
- Dementia library resources

### Maroondah golf courses and sportsfields

- Operations and management of two golf courses
  - Ringwood Golf
  - Dorset Golf
- Sportsfield and leisure facility grounds maintenance and enhancement

### Maternal and child health

- Key age and stage visits from birth to preschool
- Maternal and child health drop in sessions
- Saturday maternal and child health sessions
- Enhanced home visiting program
- Lactation support
- Sleep and settling information sessions
- Sleep and settling day stay program
- Early parenting support group
- Supported playgroups, including culturally and linguistically diverse (CALD) communities
- Infant Feeding, Active Play, and Nutrition (INFANT) program
- Parent education programs and resources
- Specialist services partnerships
- Toddler information sessions partnership
- Multicultural story time partnership

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**Sport, recreation and events**

- Community events
- Physical activity programs and events
- Sport and recreation planning
- Sporting facility and community facility occupancy management
- Club and sporting group support

**Stadiums**

- Operations and management of three stadiums
  - The Rings
  - Maroondah Nets
  - Maroondah Edge

Offering cricket, basketball, netball, volleyball, pickleball, and other sports.

**Youth and children's services**

- Child safety lead
- Maroondah Occasional Child Care
- Children and family community events
- Children's services facility management
- Kindergarten support
- Early childhood sector professional learning programs
- Outreach and support for families that have recently arrived in Australia to enrol and participate in early childhood education
- Parenting information sessions and resources
- Youth centre provision and coordination
- Youth programs, support services and events
- Student wellbeing programs and partnerships
- Professional youth worker networks
- Positive Education supporting student and staff wellbeing in local schools

**Our supporting strategies, plans and policies**

- *Child Safety and Wellbeing Policy*
- *Children and Families Strategy*
- *Children, Youth and Families Action Plan 2023-2025*
- *Equally Active Policy*
- *Equally Active Strategy 2019*
- *Health and Wellbeing Action Plan 2023-2025*
- *Maroondah Affordable and Social Housing Policy 2018*
- *Maroondah Disability Action Plan 2022-2026*
- *Maroondah Extreme Sports Strategy*
- *Maroondah Golf Strategy 2020-2030*
- *Maroondah Innovate Reconciliation Action Plan 2018 (under review)*
- *Maroondah Liveability, Wellbeing and Resilience Strategy 2021-2031 (under review)*
- *Maroondah Tennis Strategy 2022-2032*
- *Melbourne East Regional Sport and Recreation Strategy 2022-2032*
- *Positive Ageing Framework and Action Plan 2021-2025*
- *Physical Activity Strategy 2024-2029*
- *Stadium Sports Strategy 2023*
- *Youth Strategy*





## A safe and liveable community

### Our community's aspiration

Everyone in Maroondah feels physically and emotionally safe. Local neighbourhoods and activity centres are easy to move around. There are the housing options, amenities and services that people need to live, work, learn and play locally. The unique attributes of Maroondah, and our local history and heritage, are valued and promoted.



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## Our goals and key directions

### To work towards a safer Maroondah, we will:

- 2.1 Partner to deliver community safety programs, initiatives and infrastructure improvements. ■ ■
- 2.2 Promote and facilitate safer cultures, spaces and settings in relation to social harms. ■ ■
- 2.3 Advocate and partner for the prevention and early intervention of violence and abuse. ■ ■

### To enhance liveability in Maroondah, we will:

- 2.4 Advocate to preserve and enhance the valued and unique attributes of Maroondah's neighbourhoods and activity centres, including the green, leafy natural environment, neighbourhood character and local history and heritage. ■ ■
- 2.5 Strategically plan and advocate for the future built environment needs of the Maroondah community, including housing, transport, infrastructure, facilities, land use, and open space. ■ ■ ■
- 2.6 Advocate and continue to plan for the Ringwood Metropolitan Activity Centre to be a vibrant regional destination with an active local economy, and contemporary lifestyle options set in a natural landscape which is connected through an integrated and efficient transport network. ■ ■ ■ ■
- 2.7 Plan and advocate for the sustainable development of Croydon, Heathmont and Ringwood East activity centres, integrating diverse housing and accessible transport options, with access to local businesses, services and amenities. ■ ■ ■
- 2.8 Enhance neighbourhood centres through place-based planning to enable opportunities for local business, access to services and places for social connection. ■ ■ ■
- 2.9 Encourage urban planning, design and construction that is attractive, sustainable and enhances the connection between the built, natural and social environments. ■ ■ ■ ■
- 2.10 Ensure safety, inclusion, accessibility and sustainable design principles are considered in the planning, development and enhancement of Council facilities, infrastructure and spaces. ■ ■ ■
- 2.11 Provide appropriately located community precincts and facilities that meet the diverse needs of our current and future community. ■ ■
- 2.12 Advocate for a greater diversity of appropriately located housing to meet the current and future needs of the Maroondah community. ■ ■ ■
- 2.13 Advocate and plan for integrated safe, accessible and sustainable road and public transport infrastructure to meet current and future transport needs in Maroondah. ■ ■ ■
- 2.14 Enhance pedestrian and cycling infrastructure in Maroondah to enable safe, accessible and connected active transport options. ■ ■

Some key directions work towards more than one outcome area. The relevant outcome areas are identified by a coloured square next to each key direction, as per the legend below:















- A healthy, inclusive and connected community
- A safe and liveable community
- A green and sustainable community
- A vibrant and prosperous community
- A well governed and empowered community

*Left: Aerial view of Aquahub and Croydon Library.*



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## Our priority actions

Priority actions	2025/26	2026/27	2027/28	2028/29
Construct the Ringwood Activity Centre Car Park.				
Develop and implement a liveable neighbourhoods strategy.				
Work in partnership with the Victorian Government to implement the objectives of Victoria's Housing Statement for the Ringwood Metropolitan Activity Centre.				
Undertake staged enhancements of the Ringwood Metropolitan Activity Centre including: <ul style="list-style-type: none"> <li>• Maroondah Highway Boulevard (subject to funding).</li> <li>• Staley Gardens (subject to funding).</li> </ul>				
Develop and implement masterplans for the Croydon and Ringwood East activity centres.				
Work in partnership to implement road improvement works at: <ul style="list-style-type: none"> <li>• Eastfield Road, Railway Avenue and Morinda Street, Ringwood East.</li> <li>• Holloway Road, Croydon North.</li> <li>• Glenvale Road, Ringwood North.</li> </ul>				
Implement technological advancements for car parking management within Maroondah.				
Undertake footpath construction in the Principal Pedestrian Network and progress renewal of the Mullum Mullum Creek shared trail.				
Advocate to the Australian and Victorian Governments for the provision of new and upgraded transportation infrastructure in Maroondah.				



Review



Plan



Develop



Implement



Activate



Update



Design



Construct



Transition



Advocate



Trial



Investigate



Facilitate



Partner



Engage

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## Our strategic indicators

Indicator	Target/desired trend
<b>Community profile indicators</b>	
Offence rate <sup>1</sup>	↓
Criminal incident rate <sup>1</sup>	↓
Family incident rate <sup>1</sup>	↓
Population density <sup>2</sup>	N/A
Liveability rating <sup>3</sup>	↑
Average distance to closest activity centre <sup>3</sup>	↓
Dwellings within 400 metres of public open space <sup>3</sup>	↑
Dwellings that are within 200 metres of a bicycle facility and/or 400 metres of a bus stop and/or 800 metres of a train station <sup>4</sup>	↑
Resident journeys using motor vehicles <sup>5</sup>	↓
Resident journeys using sustainable transport <sup>5</sup>	↑
<b>Council performance indicators</b>	
Pavement condition index (Council owned roads and footpaths) <sup>4</sup>	6 to 8
Annual footpath construction <sup>4</sup>	Maintain
Planning applications assessed within statutory timeframes <sup>4</sup>	≥ 80%
Asset renewal and upgrade <sup>4</sup>	40% to 130%
Community satisfaction with the appearance of public areas <sup>6</sup>	↑
Community satisfaction with Council's general town planning policy <sup>6</sup>	↑
Community satisfaction with local streets and footpaths <sup>6</sup>	↑

### Source

<sup>1</sup> Crime Statistics Agency

<sup>2</sup> .id (informed decisions)

<sup>3</sup> Australian Urban Observatory

<sup>4</sup> Internal data

<sup>5</sup> Victorian Integrated Survey of Travel and Activity (VISTA)

<sup>6</sup> Local Government Community Satisfaction Survey





## Our services

### Asset management

- Asset data management
- Asset inspections
- Asset planning
- Asset systems
- Capital Works Program coordination (facilities, open space, roads)
- Capital Works Renewal Program development
- Open space strategic planning
- Road management planning
- Strategic asset management

### Asset projects and facilities

- Building access, security management and CCTV
- Capital Works Program delivery (asset component)
- Design and construction management for Council's community facilities and open space
- Regulatory/compliance inspections/assessments
- Repairs/rectification and maintenance for Council's community facilities and open space

### Building services

- Building safety and regulatory compliance
- Building permits and inspections
- Building customer service and administration
- Swimming pool and spa safety registration and compliance

### Built environment

- Cleansing
- Construction and maintenance of Council's roads, footpaths, and drainage infrastructure
- Council fleet maintenance and management
- Earthworks and excavations
- Emergency/after-hours call outs
- Graffiti removal
- Rubbish removal
- Signage
- Street sweeping

### Engineering services

- Council asset protection
- Capital Works Program coordination and delivery (engineering component)
- Capital Works Renewal Program development and delivery
- Engineering development plan approvals
- Infrastructure/building site inspections/compliance
- Drainage, stormwater and flood management and strategic planning
- Traffic and transportation planning
- Engineering customer service and administration

### Local laws

- Animal management
- Parking management
- Prosecutions and infringements review
- Safety and amenity
- School crossing management

### Statutory planning

- Statutory planning applications
- Subdivisions and certifications
- Environmental planning applications and landscape assessments
- Planning compliance
- Planning customer service and administration
- Victorian Civil and Administrative Tribunal (VCAT), Building Appeals Board (BAB) and Magistrate Court attendance
- Building regulation siting and front fence report and consent applications

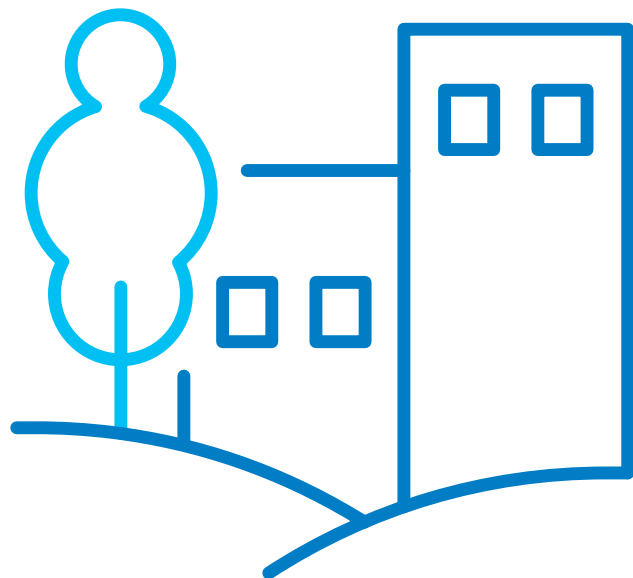
### Strategic Planning

- Land use planning, including master planning and structure planning
- Maroondah Planning Scheme reviews and amendments
- Local neighbourhood planning and placemaking
- Local heritage protection and action planning

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## Our supporting strategies, plans and policies

- *Asset Plan 2025-2035*
- *Community Local Law 2023*
- *Croydon Major Activity Centre Parking Strategy*
- *Croydon Town Centre Structure Plan*
- *Domestic Animal Management Plan 2021-2025*  
(under review)
- *Heathmont Activity Centre Structure Plan*
- *Environmentally Sustainable Design Policy for  
Council Buildings and Infrastructure*
- *Maroondah Extended Outdoor Dining Policy*
- *Maroondah Gambling Policy 2018*
- *Maroondah Heritage Action Plan 2021*
- *Maroondah Housing Strategy 2022 Refresh*
- *Maroondah Parking Framework*
- *Maroondah Planning Scheme* (including *Municipal  
Strategic Statement*)
- *Maroondah Public Lighting Policy 2019*
- *Open Space Policy*
- *Open Space Strategy 2016*
- *Public Toilet Policy 2024-2029*
- *Ringwood East Activity Centre Structure Plan*
- *Ringwood Metropolitan Activity Centre Masterplan*
- *Road Management Plan 2021-2025* (under review)
- *Street Activities Policy*





## A green and sustainable community

### Our community's aspiration

Maroondah's green, leafy, natural environment and landscape continues to be preserved and enhanced, with biodiversity and habitat corridors progressively restored and maintained. Our community is supported to make sustainable choices and is actively working to reduce emissions and waste, as well as adapt to climate change.



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## Our goals and key directions

### To enhance Maroondah's green natural environment, we will:

- 3.1 Create and foster a culture within our community that is committed to protecting and enhancing the unique features of Maroondah's landscape and natural environment. ■
- 3.2 Preserve and enhance Maroondah's parks, reserves, gardens, bushlands, street and canopy trees, vegetation, indigenous plants, creek corridors, wetlands, and waterways. ■
- 3.3 Protect, restore, enhance and maintain biodiversity, biolinks and habitat corridors. ■
- 3.4 Provide for the inclusion of trees, vegetation and green infrastructure within activity centres and the built environment. ■■

### To work towards a sustainable Maroondah, we will:

- 3.5 Provide regional and sector leadership in environmental sustainability. ■■
- 3.6 Partner to mitigate and adapt to the effects and impacts of climate change on community health and wellbeing, and the natural and built environments. ■■■■
- 3.7 Partner to educate, encourage and incentivise the community to make more sustainable choices, reduce waste, and reuse, recycle and recover resources. ■■■
- 3.8 Partner to ensure effective stormwater management and flood mitigation across Maroondah. ■■












Some key directions work towards more than one outcome area. The relevant outcome areas are identified by a coloured square next to each key direction, as per the legend below:

- A healthy, inclusive and connected community
- A safe and liveable community
- A green and sustainable community
- A vibrant and prosperous community
- A well governed and empowered community

*Left: Brushy Creek, Croydon North.*

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## Our priority actions

Priority actions	2025/26	2026/27	2027/28	2028/29
Work in partnership to advocate to the Victorian Government to postpone the mandatory implementation of the glass only bin service to households, as well as the expansion of the Container Deposit Scheme.				
Implement Council's <i>Sustainability Strategy 2022-2031</i> , including the development of a Climate Change Plan.				
Review, update and implement Council's <i>Waste, Litter and Resource Recovery Strategy 2020-2030</i> .				
Develop and implement a series of Biolink Action Plans that implement the <i>Maroondah Habitat Connectivity Plan</i> .				
Work in partnership to deliver the staged implementation of the <i>Reimagining Tarralla Creek</i> project.			 STAGES 2 & 3	
Undertake flood mitigation works at: <ul style="list-style-type: none"> <li>• San Remo Road, Ringwood North.</li> <li>• Possum Lane, Heathmont.</li> <li>• Erica Crescent, Heathmont.</li> </ul>				
Implement Council's annual streetscape enhancement program.				



Review



Plan



Develop



Implement



Activate



Update



Design



Construct



Transition



Advocate



Trial



Investigate



Facilitate



Partner



Engage

DRAFT

## Our strategic indicators

Indicator	Target/desired trend
<b>Community profile indicators</b>	
Total area of natural habitat <sup>1</sup>	Maintain
Tree canopy cover <sup>1</sup>	Maintain
Municipal greenhouse gas emissions <sup>2</sup>	↓
<b>Council performance indicators</b>	
Annual tree planting – bushland, street and park trees <sup>1</sup>	Maintain
Community members recording nature observations <sup>3</sup>	↑
Environmental volunteers <sup>1</sup>	↑
Council renewable energy usage <sup>1</sup>	Maintain
Council greenhouse gas emissions <sup>1</sup>	↓
Waste diverted from landfill <sup>1</sup>	↑
Community satisfaction with waste management <sup>4</sup>	↑
Community satisfaction with environmental sustainability <sup>4</sup>	↑

Source

<sup>1</sup> Internal data

<sup>2</sup> Snapshot Climate

<sup>3</sup> iNaturalistAU

<sup>4</sup> Local Government Community Satisfaction Survey





## Our services

### Bushland management

- Bushland maintenance and weed control
- Fire hazard clearance
- Flora and fauna conservation
- Friends/community group support
- Indigenous planting programs
- Path maintenance
- Regeneration in sites of biological significance
- Waterway and water sensitive urban design site maintenance under Council management
- Wetland vegetation management

### Park maintenance

- Landscaped area maintenance
- Irrigation systems
- Marveloo use and hire
- Park and roadside mowing
- Park furniture maintenance
- Play space and equipment maintenance
- Reserve fence line program
- Neighbourhood, community, and local shopping centre maintenance
- Skate and BMX facility maintenance
- Tree planting (strategic re-planting)
- Weed and litter control in parks

### Sustainability

- Carbon reduction strategic planning
- Climate change strategic planning
- Sustainability strategic planning
- Vegetation strategic planning
- Biodiversity strategic planning
- Transport strategic planning
- Carbon Neutral certification reporting
- Eastern Alliance for Greenhouse Action host Council
- Environmentally Sustainable Design (ESD) guidance
- Environmental education and behavioural change initiatives and events

### Tree maintenance

- Power-line clearance management
- Storm damage remedial work
- Tree inspections
- Tree maintenance and management
- Tree planting (programmed)

### Waste management

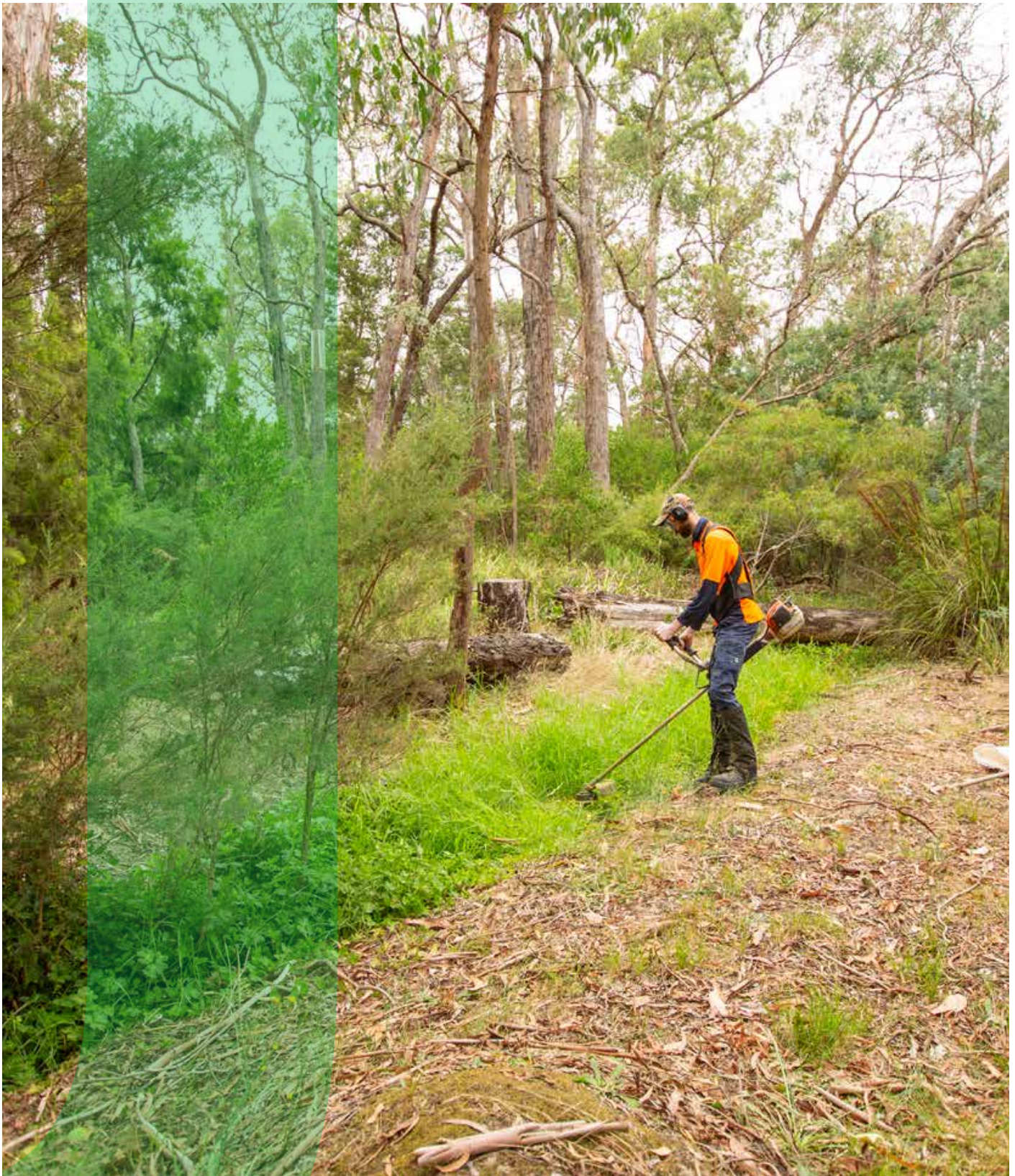
- Residential and commercial waste services
- Waste, recycling, and food and garden organics collection
- On call hard waste and bundled branch collection
- Contract management for waste collection and sorting
- Drop-off recycling collection day coordination
- Waste education and behavioural change programs
- Waste management strategic planning

## Our supporting strategies, plans and policies

- *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 2023-2024* (under review)
- *Electric Line Clearance Management Plan*
- *Flood Management Plan for Maroondah City Council and Melbourne Water 2016*
- *Maroondah Vegetation Strategy 2020-2030*
- *Mullum Mullum Creek Biolink Action Plan 2025-2035*
- *Sustainability Strategy 2022-2031*
- *Waste, Litter and Resource Recovery Strategy 2020-2030* (under review)
- *Water Sensitive City Strategy*



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*Bushland maintenance at HE Parker Reserve, Heathmont.*

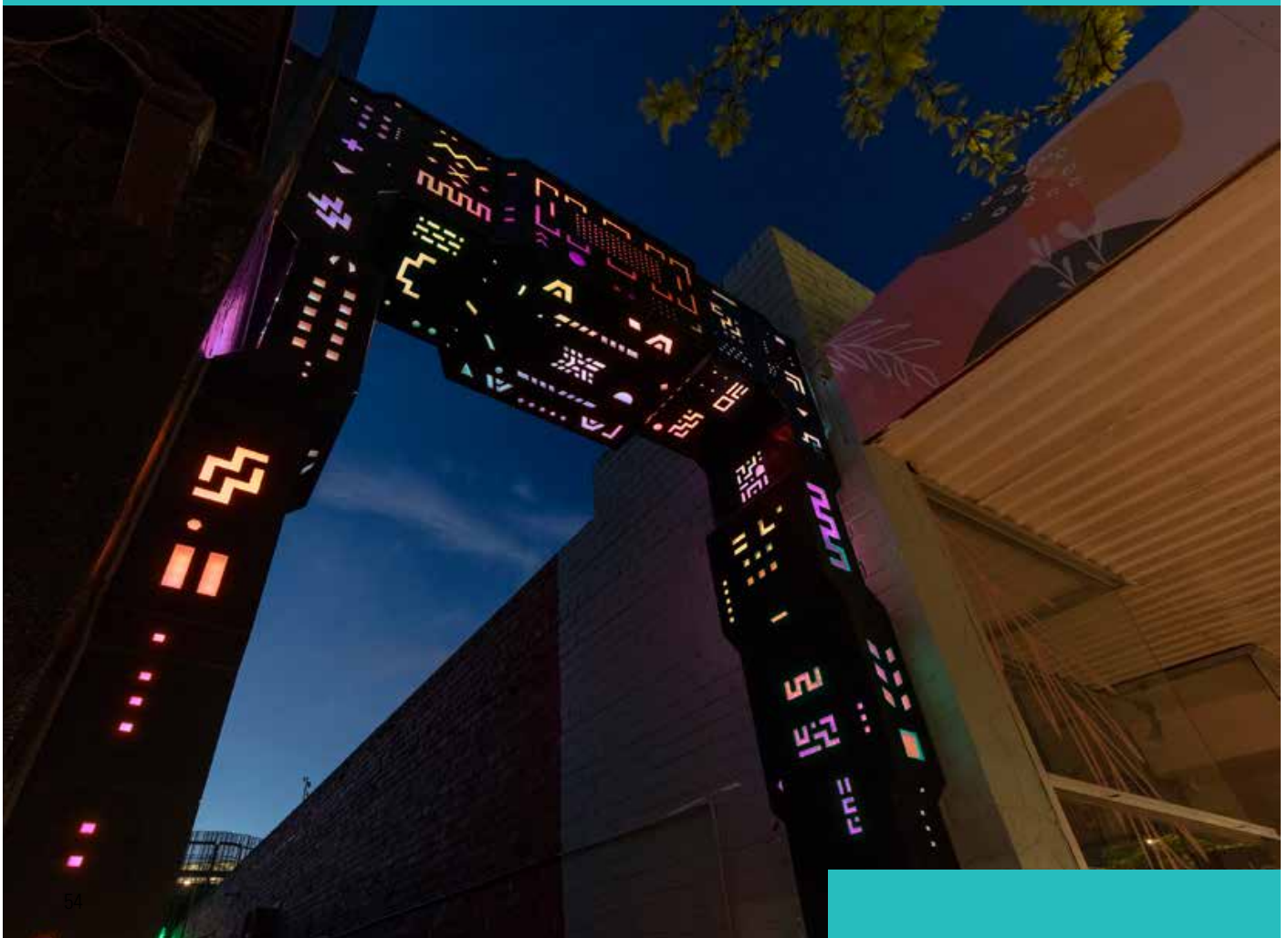




## A vibrant and prosperous community

### Our community's aspiration

Maroondah is a vibrant and prosperous destination. Creative precincts, placemaking, and experiences make Maroondah a culturally rich place to live, work, play and visit. Our strategic location and competitive strengths facilitate economic development, and local businesses are supported to be successful and sustainable.



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## Our goals and key directions

### To work towards a vibrant Maroondah, we will:

- 4.1 Facilitate vibrant places and spaces through placemaking initiatives and events, including public art and arts activations. ■■■
- 4.2 Enhance cultural precincts and venues as vibrant places where the community can connect, learn and create. ■■■
- 4.3 Facilitate and program a diverse range of arts and cultural initiatives and experiences through engagement with the local creative sector. ■■

### To work towards a prosperous Maroondah, we will:

- 4.4 Promote the competitive strengths of Maroondah, and build strong partnerships, to facilitate economic development and investment attraction in the outer eastern region. ■■
- 4.5 Leverage the strategic location and unique roles of the Ringwood Metropolitan Activity Centre, the Croydon Major Activity Centre and the Bayswater Business Precinct as significant contributors to local and regional economic growth and employment opportunities. ■■
- 4.6 Enhance the accessibility and amenity of neighbourhood centres and commercial and industrial precincts across Maroondah to facilitate thriving local and regional businesses with diverse employment opportunities. ■■
- 4.7 Provide business development support to enable strong, successful and sustainable local businesses. ■
- 4.8 Enhance business resource hubs that enable access to business support, encourage innovation and support alternative modes of employment. ■
- 4.9 Promote skills development and employment pathways and opportunities for all people in Maroondah. ■■


















Some key directions work towards more than one outcome area. The relevant outcome areas are identified by a coloured square next to each key direction, as per the legend below:

- A healthy, inclusive and connected community
- A safe and liveable community
- A green and sustainable community
- A vibrant and prosperous community
- A well governed and empowered community

*Left: Reignite Croydon - Laneway Lights project. Gateway 3.0, 2024, Sam Songailo (image by Christian Capurro).*

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## Our priority actions

Priority actions	2025/26	2026/27	2027/28	2028/29
Develop and implement Council's Creative Maroondah Strategy.				
Construct the staged redevelopment of Karralyka (subject to funding).				
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.			 	
Identify and facilitate co-working opportunities and spaces in Maroondah.		 		
Work in partnership to explore, plan and implement a regional women in business program.	 		 	
Work in partnership to explore, plan and implement a regional business awards program.	 		 	



Review



Plan



Develop



Implement



Activate



Update



Design



Construct



Transition



Advocate



Trial



Investigate



Facilitate



Partner



Engage

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## Our strategic indicators

Indicator	Target/desired trend
<b>Community profile indicators</b>	
Maroondah businesses <sup>1</sup>	Maintain
Maroondah jobs <sup>2</sup>	↑
Median weekly household income <sup>2</sup>	↑
Residents with university, diploma or trade qualifications <sup>2</sup>	↑
Residents working in local jobs <sup>2</sup>	↑
Economic output <sup>3</sup>	↑
Value non-residential building approvals <sup>4</sup>	↑
<b>Council performance indicators</b>	
Creative places and precincts (Council owned) attendance <sup>5</sup>	↑
Karralyka attendance <sup>5</sup>	↑
Artists and creative groups supported to present their work <sup>5</sup>	↑
Businesses engaged in support programs and business networks <sup>5</sup>	↑
Satisfaction with business support programs <sup>5</sup>	↑
Perceived value of BizMonth activity participation <sup>5</sup>	↑
Perceived value of BizHub coworking participation <sup>5</sup>	↑
Community satisfaction with arts centres and libraries <sup>6</sup>	↑
Community satisfaction with community and cultural activities <sup>6</sup>	↑
Community satisfaction with business/community development/tourism <sup>6</sup>	↑

### Source

<sup>1</sup> Australian Bureau of Statistics Counts of Australian Businesses

<sup>2</sup> Australian Bureau of Statistics Census of Population and Housing

<sup>3</sup> REMPLAN

<sup>4</sup> Australian Bureau of Statistics Building Approvals

<sup>5</sup> Internal data

<sup>6</sup> Local Government Community Satisfaction Survey

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## Our services

### Activity centres

- Development facilitation within activity centres
- Infrastructure and amenity improvements in local shopping centres
- Placemaking and place activation projects

### Arts and culture

- ArtSpace at Realm programming
- Maroondah Federation Estate Gallery exhibitions and programs
- Wyreena Community Arts Centre venue operations, tenancies, programs, and events
- Arts and cultural grants program
- Public art program and art collection management
- Community cultural development
- Local creative industry networks, training, and development

### Bayswater Business Precinct

- Bayswater Business Precinct partnership (with Knox and Yarra Ranges Councils)
- Bayswater Business Precinct Transformation Strategy delivery

### Business support

- Business support, including workshops, training, mentoring and engagement
- BizHub coworking space
- Business concierge
- Business events, including Maroondah Business Excellence Awards, BizMonth and Women in Business

### Creative precinct planning and activation

- Creative placemaking and activation
- Cultural planning, strategies, and policy
- Cultural precinct planning and development
- Major creative venue master plans

### Karralyka precinct and services

- Karralyka theatre programs, functions, and special events
- Karralyka venue operations and hospitality services
- Maroondah Federation Estate venue management and bookings
- Meals on Wheels food production (Maroondah and Knox)
- K-Cafe management (Aquahub, Aquanation, Maroondah Federation Estate)
- Community halls facility management, bookings, and community licences

## Our supporting strategies, plans and policies

- *Bayswater Business Precinct Transformation Strategy*
- *Maroondah Business Development Strategy (under review)*
- *Maroondah Arts and Cultural Development Strategy 2020-2025 (under review)*
- *Maroondah Public Art Policy 2015 (under review)*
- *Melbourne East 2020 Regional Plan*



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*Karralyka 2025 Theatre Season launch.*



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## A well governed and empowered community

### Our community's aspiration

Council continues to be a transparent, accountable, and future-focused leader that collaborates both locally and regionally, and actively champions local needs. Everyone in Maroondah is informed and provided with opportunities to meaningfully engage in Council decision making about matters that affect them.



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## Our goals and key directions

**To work towards a well governed and empowered Maroondah, we will:**

- 5.1 Ensure transparent and accountable governance, including balanced and sustainable decision making that is evidence informed and is in the best interests of the community. ■
- 5.2 Prioritise responsible, sustainable and timely management of Maroondah's financial resources, assets, infrastructure and the natural environment. ■ ■ ■ ■
- 5.3 Undertake evidence informed strategic planning and policy development that promotes the social, environmental (built-form and natural) and economic sustainability of Maroondah. ■ ■ ■ ■ ■
- 5.4 Embed a culture of being collaborative, strategic and sustainable, implementing best practice principles, to further position Maroondah City Council as a leader in local government. ■
- 5.5 Foster a workforce that is adaptable, capable, positive and engaged. ■
- 5.6 Deliver services to the Maroondah community that are people-focused, proactive, integrated and responsive. ■ ■ ■ ■ ■
- 5.7 Foster and leverage local and regional partnership opportunities with community organisations, service providers, businesses, and other levels of government. ■ ■ ■ ■
- 5.8 Embed innovative digital solutions that enhance service delivery, asset management, cyber security, communications and community engagement. ■
- 5.9 Advocate for and champion the needs and aspirations of the community to the Victorian and Australian Governments, service providers and the business sector. ■
- 5.10 Partner with key agencies and other levels of government to prepare for, respond to, and recover from emergencies and disruptions. ■ ■ ■ ■ ■
- 5.11 Provide the Maroondah community with timely and accessible information on matters important to them, including tailored information for both diverse and hard-to-reach groups. ■ ■
- 5.12 Undertake meaningful, creative and inclusive engagement to understand community needs, priorities, and aspirations. ■
- 5.13 Deliver an integrated, responsive and accessible customer service experience for the Maroondah community. ■
- 5.14 Promote and raise the awareness of Maroondah's facilities, services, programs, projects and events. ■ ■ ■ ■ ■























Some key directions work towards more than one outcome area. The relevant outcome areas are identified by a coloured square next to each key direction, as per the legend below:

- A healthy, inclusive and connected community
- A safe and liveable community
- A green and sustainable community
- A vibrant and prosperous community
- A well governed and empowered community

*Left: Customer Service team at Realm.*

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## Our priority actions

Priority actions	2025/26	2026/27	2027/28	2028/29
Implement the Maroondah 2050 Community Vision.				
Develop and implement Council's <i>Customer Service Strategy 2025-2029</i> .				
Develop and implement Council's Communications Strategy.				
Implement Council's <i>Property Management Strategy 2025-2029</i> .				
Review a range of Council's core technological systems and undertake the phased implementation of enterprise-wide replacement systems.	 ERP PHASE 1 & 2	 ERP PHASE 3		
Evolve organisational capacity and implement systems to minimise risks to cybersecurity impacts.		 		
Partner and advocate regionally with the Eastern Region Group of Councils to address common challenges and progress shared priorities.		 		
Advocate on key local issues on behalf of the Maroondah community in the lead up to the Victorian and Australian Government elections.				
Engage the community in undertaking a refresh of the Maroondah 2050 Community Vision and prepare the <i>Council Plan 2029-2033</i> following election of a new Council.			 	
Work in partnership with the Victorian Electoral Commission to coordinate a Council Election in October 2028 for the 2028-2032 period.			 	
Implement the Council Election Period Policy for the Council election in October 2028, and transition to a new Council following the election.				



Review



Plan



Develop



Implement



Activate



Update



Design



Construct



Transition



Advocate



Trial



Investigate



Facilitate



Partner



Engage

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## Our strategic indicators

Indicator	Target/desired trend
<b>Council performance indicators</b>	
Expenses per property assessment <sup>1</sup>	\$2000 to \$5000
Average rate per property assessment <sup>1</sup>	\$700 to \$2000
Current assets compared to current liabilities <sup>1</sup>	100% to 400%
Unrestricted cash compared to current liabilities <sup>1</sup>	10% to 300%
Loans and borrowings compared to rates <sup>1</sup>	0% to 70%
Loans and borrowings repayments compared to rates <sup>1</sup>	0% to 20%
Non-current liabilities compared to own source revenue <sup>1</sup>	2% to 70%
Adjusted underlying surplus (or deficit) <sup>1</sup>	-20% to 20%
Rates compared to adjusted underlying revenue <sup>1</sup>	30% to 80%
Rates compared to property values <sup>1</sup>	0.15% to 0.75%
Employee turnover <sup>1</sup>	5% to 20%
Community satisfaction with overall performance of Council <sup>2</sup>	↑
Community satisfaction with Council delivering value for money <sup>2</sup>	↑
Community satisfaction with overall Council direction <sup>2</sup>	↑
Community satisfaction with Council decisions <sup>2</sup>	↑
Community satisfaction with Council enforcement of local laws <sup>2</sup>	↑
Community satisfaction with Council customer service <sup>2</sup>	↑
Community satisfaction with Council lobbying on behalf of the community <sup>2</sup>	↑
Community satisfaction with Council consultation and engagement <sup>2</sup>	↑
Community satisfaction with Council informing the community <sup>2</sup>	↑

Source

<sup>1</sup> Internal data<sup>2</sup> Local Government Community Satisfaction Survey

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## Our services

### Communications and engagement

- Community communication planning and delivery
- Community engagement planning and delivery
- Maroondah News distribution (print and digital)
- Internal communication
- Promotion, branding and marketing
- Reputation and media management

### Corporate planning

- Community Vision development and implementation
- Council Plan development and implementation
- Service delivery planning facilitation
- Annual Report preparation
- Performance reporting and monitoring of relevant strategic plans and policies
- Local Government Performance Reporting Framework coordination
- Integrated planning and reporting framework implementation
- Strategy and policy development and facilitation

### Customer service

- In-person customer service and cashiering at Council's service centres (Realm and Croydon Library)
- Telephone and online (email, SMS, live chat, social media) customer service
- Complaints handling

### Cyber and technology

- Information and communication technology (ICT) infrastructure
- ICT service desk support
- ICT project management
- ICT consultation and service review
- Cybersecurity
- Network and server infrastructure
- Software applications
- Video and audio calling systems
- Enterprise resource planning
- Business analysis and process improvement

### Digital and online

- Council websites and intranet development and management
- Council social media management
- Electronic direct mail management
- Graphic design
- Signage and digital display design
- Multimedia and photography
- Reporting and analytics
- Surveys and forms
- Digital asset management

### Emergency management

- Municipal emergency planning
- Community resilience building
- Emergency event support and assistance
- Local recovery activity coordination

### Executive office

- Mayor and Councillor support
- Executive support
- Stakeholder and government relations
- Advocacy
- Civic events
- Awards

### Financial accounting

- Financial accounting
- Financial Statements preparation
- Treasury accounting, including borrowings and investments
- Tax reporting and compliance
- Strategic project analysis
- Financial and cost-benefit guidance
- Accounts payable

### Governance

- Council meeting coordination
- Citizenship ceremony coordination
- Council advisory committee administrative support
- Civic event coordination
- Governance policy development and implementation
- Local government election support

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**Information management**

- Records management coordination
- Corporate record keeping system administration
- Mail receipt and distribution
- Record lifecycle archiving

**Management accounting and payroll**

- Financial planning, budgeting and forecasting
- Financial monitoring and reporting
- Grant management and acquittals
- Payroll management

**People and culture**

- Human resource advisory services
- Learning and development
- Occupational health and safety
- Organisational development
- Recruitment and selection
- Volunteers and placements
- Workcover and injury management
- Workforce relations

**Procurement**

- Purchasing and tendering coordination
- Procurement policy implementation, monitoring and reporting
- Contract administration

**Property, revenue and valuation services**

- Rates and charges generation and collection
- Accounts receivable and sundry debtor billing
- Debt recovery
- Ownership, name, and address maintenance
- Annual and supplementary valuations
- Emergency Services and Volunteers Fund
- Pension concessions
- Electoral roll production
- Council's land portfolio management
- Reconciliation of geographic information system database
- Street addressing
- Facilitation of strategic commercial opportunities
- Access over Council land

**Realm operations**

- Realm facility operations
- Civic and ceremonial function support

**Risk management**

- Risk registers coordination and administration
- Claims and insurance management
- Internal audit coordination
- Business continuity planning
- Fraud mitigation
- Information privacy management in accordance with the *Privacy and Data Protection Act 2014*.
- Freedom of Information coordination
- Protected Disclosure Act coordination
- Personal Interest Returns coordination

**Our supporting strategies, plans and policies**

- *Budget 2025/26*
- *Community Engagement Policy 2021*
- *Community Grants Policy*
- *Council Expenses Policy*
- *Councillor Gift Policy*
- *Customer Service Strategy 2021-2025* (under review)
- *Election Period Policy 2024*
- *Financial Plan 2025/26 to 2034/35*
- *Fraud and Corruption Control Policy*
- *Governance Rules*
- *Information Communication and Technology Strategy 2023-2027*
- *Interim Rates Financial Hardship Policy*
- *Maroondah City Council Complaints Policy*
- *Maroondah City Council guide to service standards and complaints handling*
- *Maroondah Gender Equality Action Plan 2021-2025*
- *Model Councillor Code of Conduct*
- *Municipal Emergency Management Plan 2023-2026*
- *Municipal Fire Management Plan 2023-2026*
- *Petitions Policy 2020*
- *Privacy Policy*
- *Procurement Policy*
- *Public Interest Disclosures Policy*
- *Public Transparency Policy 2020*
- *Revenue and Rating Plan 2025/26 to 2028/29*
- *Risk Management Framework*
- *Risk Management Policy*
- *Workforce People and Culture Strategy 2016-2020*
- *Workforce Plan for Maroondah City Council 2021-2025*

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## Our integrated service delivery

Council delivers a broad range of services that all play a role in responding to and delivering on the Maroondah 2050 Community Vision. The table below shows the relationship between each Council service and the Maroondah 2050 Community Vision outcome areas.

Council service	A healthy, inclusive and connected community	A safe and liveable community	A green and sustainable community	A vibrant and prosperous community	A well governed and empowered community
Activity centres		•		•	•
Aged and disability	•				
Arts and culture	•	•		•	
Asset management		•	•		•
Asset projects and facilities	•	•			
Bayswater Business Precinct				•	
Building services		•			
Built environment		•			
Bushland management			•	•	
Business support				•	
Communications and engagement					•
Community development	•	•			•
Community health	•	•	•		
Community wellbeing	•	•			
Corporate planning					•
Creative precinct planning and activation	•	•		•	
Customer service					•
Cyber and technology					•
Digital and online					•
Emergency management	•	•	•		•
Engineering services		•	•		
Executive office					•
Financial accounting					•



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Council service	A healthy, inclusive and connected community	A safe and liveable community	A green and sustainable community	A vibrant and prosperous community	A well governed and empowered community
Governance					•
Information management					•
Karralyka precinct and services	•	•		•	
Leisure and aquatics facilities	•	•			
Libraries (managed by Your Library Limited)	•			•	
Local laws		•			•
Management accounting and payroll					•
Maroondah golf courses and sportsfields	•		•		
Maternal and child health	•				
Park maintenance		•	•		
People and culture					•
Procurement					•
Property, revenue and valuation services		•			•
Realm operations	•			•	•
Risk management					•
Sport, recreation and events	•	•			•
Stadiums	•	•			
Statutory planning		•	•		
Strategic planning		•	•		•
Sustainability		•	•		
Tree maintenance		•	•		
Waste management		•	•		
Youth and children's services	•				•

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## Reporting on progress and performance

Maroondah City Council's Integrated Planning and Reporting Framework enables the comprehensive monitoring and reporting of Council's performance.

Measuring and reporting on the Council Plan is a key focus of Council. The priority actions in the *Council Plan 2025-2029* will be monitored on a quarterly basis with progress reported to Council.

Annual progress on *Council Plan 2025-2029* priority actions and strategic indicators will be reported to the community through Council's Annual Report.



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*Maroondah Edge indoor cricket training centre, Ringwood.*

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## Glossary of terms

The *Council Plan 2025-2029* includes a range of terms which are defined below.

### Key terms

**Active transport:** Transport requiring physical activity, typically walking or cycling.

**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:** Community members, business and agency representatives who form a committee that provides advice and recommendations to Council on matters relating to the delivery of strategies, services and activities.

**Advocacy:** Any action that speaks in favour of, recommends, argues for a cause, supports or defends 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 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.

**Bayswater Business Precinct:** Business precinct within the suburbs of Bayswater, Bayswater North, Croydon South, Boronia, Kilsyth and Kilsyth South, which is home to over 5600 businesses that support more than 33,000 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.

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**Biolink:** A spatial grouping of habitat and pathways which are considered to be critical to the maintenance of connectivity for a range of groups of animals that share similar habitat and dispersal behaviour at a landscape scale.

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

**BizMonth:** A month-long event of business workshops, training sessions, seminars, and special events.

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

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

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

**Community engagement:** The process of Council working with residents, businesses and community groups to listen to and 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 profile indicators:** Describe and monitor the state of the Maroondah municipality and/or community as a whole for each of the Maroondah 2050 Community Vision outcome areas (i.e. Australian Bureau of Statistics Census of Population and Housing, Victorian Population Health Survey).

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

**Community Vision:** Description of the community's aspirations for the future of the municipality for at least the next 10 financial years.

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

**Corporate Management Team:** A team comprising of the Chief Executive Officer and four 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 performance indicators:** Measure and monitor the performance of Council in delivering services that are aligned to a Maroondah 2050 Community Vision outcome area (i.e. internal service delivery data, Community Satisfaction Survey results).

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**Council Plan:** A four-year plan which provides the medium-term framework for Council operations by outlining: the strategic direction of Council; strategic objectives for achieving the strategic direction; strategies for achieving the objectives for a period of at least the next four financial years; strategic indicators for monitoring the achievement of objectives; and a description of Council's initiatives and priorities for services, infrastructure and amenity.

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

**Financial Plan:** Describes the financial resources required to give effect to the Council Plan and other strategies and plans of Council and expresses them 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.

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

**Green infrastructure:** A strategically planned network of natural and semi-natural areas with other environmental features designed and managed to deliver a wide range of 'ecosystem services'.

**Greenhouse gas emissions:** Gases released into the atmosphere that trap heat.

**Habitat corridors:** Connections across the landscape that link up areas of habitat.

**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.

**Initiatives:** Actions that are one-off in nature and/or lead to improvements in service.

**Integrated planning and reporting 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.

**Key directions:** The key policy areas and strategies of Council that guide Council service delivery and inform priority actions for each financial year. These key directions represent the strategies for achieving the objectives of Council over the 2025-2029 period in accordance with section 90 of the *Local Government Act 2020*.

**Liveability:** Links the importance of place to community health and wellbeing, sustainability and productivity through consideration of how natural and built environments, including availability and access to amenities, can support people living their best life.

**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.

**Local Government Performance Reporting Framework (LGPRF):** 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 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.



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**Maroondah Community Panel:** A representative group of Maroondah community members that participated in a series of workshops to make recommendations regarding the Maroondah 2050 Community Vision, *Council Plan 2025-2029*, and Council's 10 year Financial and Asset Plans.

**Maroondah Planning Scheme:** Sets out policies and requirements for the use, development and protection of land including: 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.

**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.

**Mission:** A shared understanding of the purpose of the organisation which articulates how Council will work towards the achievement of the Maroondah 2050 Community Vision in conjunction with the community.

**Municipal Planning Strategy (MPS):** Part of the Maroondah Planning Scheme which sets out the vision for future use and development and provides an overview of important land use 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 land use 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.

**Natural habitat:** The natural environment or home of a plant, animal, or other organism that provides the food, water, shelter, and space they need to survive.

**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).

**Non-financial resources:** Resources in addition to financial resources, required to deliver services and initiatives.

**Our Achievements Report:** An annual report that highlights key achievements of Council for each financial year.

**Outcome area:** Key areas of future opportunity and challenge as identified by the community in the Maroondah 2050 Community Vision. These future outcomes represent the strategic objectives of Council in accordance with section 90 of the *Local Government Act 2020*.

**Plan:** A focused and structured document that details actions to be undertaken, involving a series of specific steps, to implement the outcomes and key directions of an overarching strategy.

**Policy:** A set of principles which detail Council's position on a matter and which are intended to influence and provide direction for Council decisions, actions, programs and activities.



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**Principal Pedestrian Network:** A designated network of existing and planned routes in a given area that provide 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. 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 open space:** Any land managed by Council or other public authorities, accessible to the public for community outdoor use or environmental protection.

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

**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.

**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).

**Service Area Manager:** Leaders with specialist skills who work with their teams 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 plan:** A detailed four-year work plan to guide how a particular Council service area will support the achievement of the relevant Maroondah 2050 Community Vision outcome areas.

**State of Maroondah Report:** A biennial report that captures progress made toward achieving the outcomes outlined in the Maroondah 2050 Community Vision.

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

**Strategic indicators:** 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 outlined in the Maroondah 2050 Community Vision and *Council Plan 2025-2029*.

**Strategy:** A longer term systematic plan of action to achieve defined outcomes in an area of Council activity or responsibility.

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

**Supporting strategies, plans and policies:** Long-term systematic plans 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.

**Tree canopy:** The lateral extent of the upper layer of foliage (tree crown) of an individual tree or group of trees.

**Values:** Attitudes and beliefs within Council that underpin organisational practices, processes, and behaviours.

**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.

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*Celebrate Maroondah Superhero Sunday event, Athelstane Reserve.*



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## Strategic indicator definitions

The *Council Plan 2025-2029* includes a range of strategic indicators. Where further clarity is required beyond the title of the indicator, a definition is included below.

### A healthy, inclusive and connected community

**Aquatic facility attendance:** The number of visits to Council owned Maroondah aquatic facilities per head of municipal population.

**Community grants and assistance funding:** Total funding allocated for the Community Grants Program, Community Assistance Fund, and Arts and Cultural Grants.

**Delivered meals:** Total number of meals home delivered for people who may be nutritionally at risk, have difficulty preparing meals, or are socially isolated.

**Enhanced Maternal and Child Health Program assistance:** The total number of hours assistance provided to the Maroondah community through the Enhanced Maternal and Child Health program.

**Library membership:** Percentage of the Maroondah resident municipal population who are registered library members.

**Maternal and child health service participation:** The percentage of Maroondah children enrolled in the Maternal and Child Health service who participate.

**Private rental properties that are affordable:** Percentage of private rental properties in Maroondah where by no more than 30 per cent of gross income from persons in receipt of Australian Government payments and allowances is spent on rent.

**Youth programs and services attendance:** Total number of attendees at Council run youth programs and services.

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## A safe and liveable community

**Annual footpath construction:** Total number of kilometres of footpaths constructed by Council each year in the Principal Pedestrian Network.

**Asset renewal and upgrade:** Extent to which Council spending on assets is focused on purchasing new assets or renewing and upgrading existing ones. A percentage greater than 100% indicates that there is a lesser risk of insufficient spending on Council's asset base.

**Average distance to closest activity centre:** The average distance between residences in Maroondah and the closest neighbourhood centre large enough to support a supermarket.

**Criminal incident rate:** Number of criminal incidents per 100,000 population where a criminal incident is a criminal event, potentially involving multiple offenses, alleged offenders, and/or victims, recorded on a single date and at one location.

**Dwellings that are within 200 metres of a bicycle facility and/or 400 metres of a bus stop and/or 800 metres of a train station:** Percentage of dwellings in Maroondah that are within 200 metres of a bicycle facility (infrastructure intended to be used by cyclists such as bicycle lanes, shared user paths, trails (where permitted), bicycle parking, repair stations, wayfinding signage), and/or 400 metres of a bus stop and/or 800 metres of a train station.

**Dwellings within 400 metres of public open space:** Percentage of dwellings within Maroondah which are within 400 metres of public open spaces such as parks and recreation reserves, public gardens, nature reserves and civic areas where everyone has the right to visit without being excluded due to economic or social conditions.

**Family incident rate:** Number of family incidents per 100,000 population where a family incident is an incident attended by Victoria Police where a Victoria Police Risk Assessment and Risk Management Report (L17 form) was completed and recorded.

**Liveability rating:** Composite score for an area based on measures related to aspects of liveability including social infrastructure, walkability, public transport, public open space, housing affordability, and local employment.

**Offence rate:** Number of offences per 100,000 population where an offence is any criminal act or omission by a person or organisation for which a penalty could be imposed by the Victorian legal system.

**Planning applications assessed within statutory timeframes:** Percentage of regular and VicSmart planning application decisions made within legislated time frames.

**Population density:** The number of residents living within each square kilometre of Maroondah.

**Resident journeys using motor vehicles:** Percentage of journeys (for all purposes) by Maroondah residents using a motor vehicle.

**Resident journeys using sustainable transport:** Percentage of journeys (for all purposes) by Maroondah residents using sustainable transport, i.e. public transport, walking and cycling.

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

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## A green and sustainable community

**Annual tree planting – bushland, street and park trees:** Total number of bushland, street and park trees planted in Maroondah each year.

**Community members recording nature observations:** Total number of observers recorded on the iNaturalistAU website for the Nature in Maroondah project each year.

**Council greenhouse gas emissions:** Total tonnes of quantified and non-quantified CO<sub>2</sub>-e emissions of Maroondah City Council each year which are within the emissions boundary listed in the annual Climate Active Public Disclosure Statement. Quantified emissions include: accommodation and facilities; cleaning and chemicals; electricity; food; ICT services and equipment; office equipment and supplies; postage, courier and freight; professional services; stationary energy (gaseous and liquid fuels); transport (air, land and sea); waste; water; and working from home. Non-quantified emissions include: refrigerants; contractor fuels; and asphalt.

**Council renewable energy usage:** Percentage of renewable electricity purchased by Council.

**Environmental volunteers:** Total number of hours provided by Maroondah's environmental volunteers attending working bees.

**Municipal greenhouse gas emissions:** Total tonnes of CO<sub>2</sub>-e emissions of the entire Maroondah municipality each year.

**Total area of natural habitat:** Total land area in Maroondah (hectares) that is defined as natural habitat. i.e. natural environment or home of a plant, animal, or other organism that provides the food, water, shelter, and space they need to survive.

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

**Waste diverted from landfill:** Percentage of garbage, recyclables and green organics collected from kerbside bins that is diverted from landfill.

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## A vibrant and prosperous community

**Businesses engaged in support programs and business networks:** Total number of Maroondah business that participate in support programs and business networks offered by Council.

**Creative places and precincts (Council owned) attendance:** The number of visits to Council owned creative places and precincts (including Karralyka, ArtSpace at Realm, Maroondah Federation Gallery, Wyreena Community Arts Centre, and Croydon and Ringwood Arts precincts) in total and per head of municipal population.

**Economic output:** The total value of goods and services produced by businesses/organisations within Maroondah.

**Karralyka attendance:** Total theatre and functions attendees at Karralyka each year.

**Maroondah businesses:** The total number of actively trading business in the municipality at the end of each financial year (30 June).

**Maroondah jobs:** The total number of people employed in Maroondah (place of work) at the time of the ABS Census of Population and Housing.

**Median weekly household income:** Income level at which there are as many households below that income as above (i.e. it represents the mid-point).

**Perceived value of BizHub coworking participation:** Self-reported value participants derive from participating in BizHub coworking.

**Perceived value of BizMonth activity participation:** Self-reported value participants derive from participating in BizMonth activities.

**Residents working in local jobs:** Percentage of working Maroondah residents whose place of work is within the local government areas of Maroondah, Knox, Manningham, Whitehorse or Yarra Ranges.

**Residents with university, diploma or trade qualifications:** Percentage of residents that hold a Bachelor or Higher degree, Advanced Diploma or Diploma, or Vocational qualification (i.e. Certificate level).

**Satisfaction with business support programs:** Average satisfaction rating of Maroondah businesses participating in Council's business support programs.

**Value non-residential building approvals:** Total monetary value of building approvals for commercial, industrial, and other buildings that are not intended for long-term residential use.



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## A well governed and empowered community

**Adjusted underlying surplus (or deficit):** Adjusted underlying revenue of Council (total income other than non-recurrent capital grants used to fund capital expenditure, non-monetary asset contributions, and contributions to fund capital expenditure from sources other than those previously referred to) less total Council expenditure as a percentage of the adjusted underlying revenue of Council.

**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).

**Current assets compared to current liabilities:** Total assets that Council expects to recover or realise within the next 12 months as a percentage of the total obligations or liabilities of Council that are due to be settled, or paid, within the next 12 months. This measures Council's ability to pay existing liabilities in the next 12 months. A percentage greater than 100% means that Council has more cash and liquid assets than current liabilities.

**Employee turnover:** The number of permanent staff resignations and terminations at Council in the financial year as a percentage of the average number of permanent staff.

**Expenses per property assessment:** The average expenses incurred by Council for each residential property in the municipality.

**Loans and borrowings compared to rates:** Total loans or borrowings of Council in which the debt is expressed as a principal amount and interest is calculated, charged, and collected on unpaid balances as a percentage of Council revenue from general rates, municipal charges, service rates and service charges (e.g. garbage, recycling and organic charges) levied on rateable properties.

**Loans and borrowings repayments compared to rates:** Interest and principal repayments on the interest bearing loans and borrowings of Council as a percentage of Council revenue from general rates, municipal charges, service rates and service charges (e.g. garbage, recycling and organic charges) levied on rateable properties.

**Non-current liabilities compared to own source revenue:** Financial liabilities of Council that provide financing on a long-term basis and are not due for settlement within twelve months as a percentage of Council total revenue excluding revenue which is not under the control of Council (including government grants).

**Rates compared to adjusted underlying revenue:** Council revenue from general rates, municipal charges, service rates and service charges (e.g. garbage, recycling and organic charges) levied on rateable properties as a percentage of the adjusted underlying revenue of Council (total income other than non-recurrent capital grants used to fund capital expenditure, non-monetary asset contributions, and contributions to fund capital expenditure from sources other than those previously referred to).

**Rates compared to property values:** Council revenue from general rates, municipal charges, service rates and service charges (e.g. garbage, recycling and organic charges) levied on rateable properties as a percentage of the capital improved value of rateable properties in the municipality.

**Unrestricted cash compared to current liabilities:** Total cash and cash equivalents of Council that are not restricted as a percentage of the total obligations or liabilities of Council that are due to be settled, or paid, within the next 12 months.

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#### To contact Council


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*Maroondah Festival 2024, Croydon*





# Maroondah City Council

## Financial Plan

### 2025/26 to 2034/35





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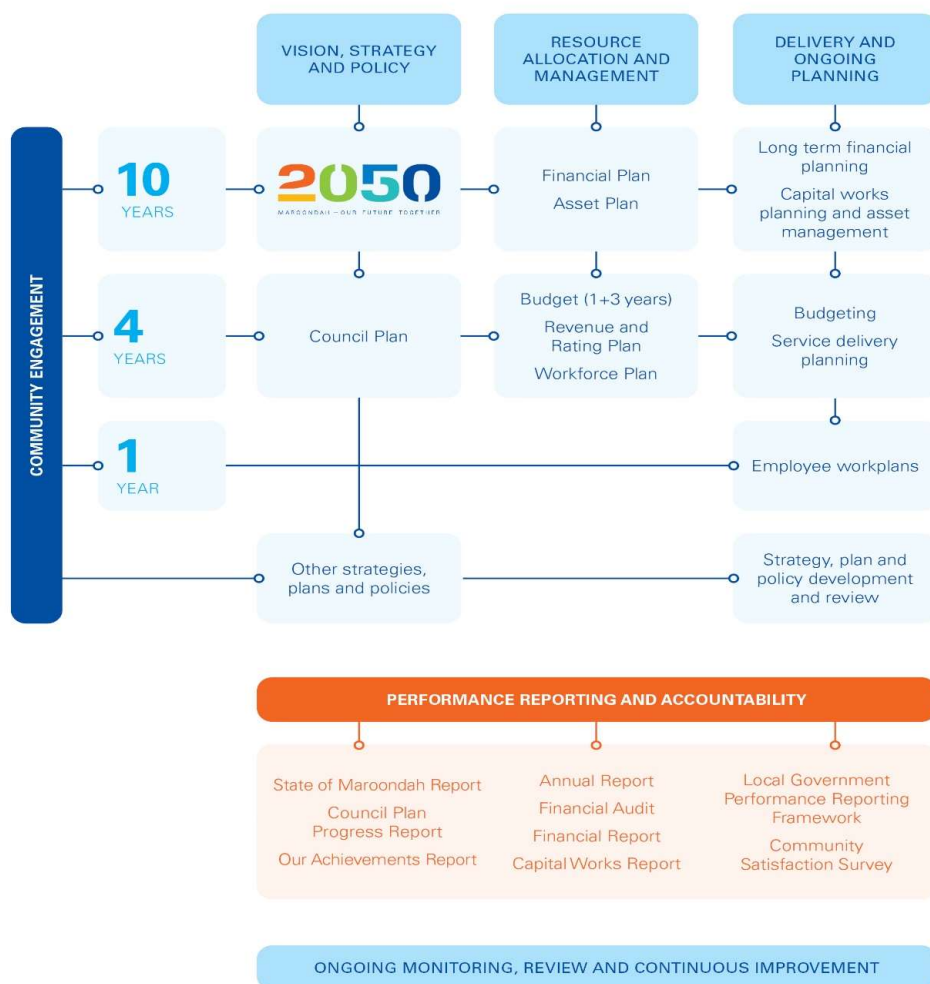
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## 1. Legislative Requirements

The Financial Plan links directly to the achievement of the Maroondah 2050 Community Vision and the Council Plan within Council's Integrated Planning and 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 reporting on achievements and outcomes (Annual Report).

The following figure demonstrates how each element relates to other parts of the integrated framework.

Integrated Planning and Reporting Framework



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## 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 Maroondah 2050 Community Vision. The Financial Plan is developed in the context of the following strategic planning principles:

- a) Council has an integrated approach to planning, monitoring and performance reporting.
- b) Council's Financial Plan addresses the Community Vision by funding the aspirations and priorities outlined in the Council Plan. The Council Plan key directions and priority actions are formulated in the context of the Community Vision.
- c) 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 2050.

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 2050 - Our future together. Broad engagement was undertaken in both the development and review of the Maroondah 2050 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 including over 9,800 contributions from our diverse community; recommendations from the Maroondah Community Panel; research into emerging trends, opportunities, and challenges to

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set the future direction for Maroondah; 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 five workshop sessions, a panel of 34 demographically representative community members provided their thoughts and feedback on a future community vision for Maroondah. The inputs and recommendations from this Panel have informed the Maroondah 2050 Community Vision, Council Plan 2025-2029, and Council's 10 year Financial and Asset Plan.

## 1.5 *Service Performance Principles*

Council services are designed to be purposeful, targeted to community needs and provide 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 with 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.

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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.

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## 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	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
				\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Consistent underlying surplus results	Adjusted underlying result greater than \$0	0.00		\$ 4,214	\$10,154	\$9,161	\$8,278	\$8,734	\$13,848	\$15,481	\$16,524	\$17,834	\$19,904	\$19,111
Ensure Council maintains sufficient working capital to meet its debt obligations as they fall due.	Current Assets / Current Liabilities greater than 1.00	1.25	1.40	1.83	1.41	1.51	1.39	1.38	1.64	1.73	1.85	2.15	2.36	
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 expenses / Depreciation above 100%	100%	113%	140%	234%	146%	145%	159%	115%	119%	116%	109%	109%	
That Council applies loan funding to new capital and maintains total borrowings in line with rate income and growth of the municipality.	Total borrowings / Rate revenue to remain below 60%	60.00%	14.1%	19.5%	23.3%	23.6%	19.1%	15.5%	15.1%	14.6%	14.3%	13.9%	13.5%	
Council generates sufficient revenue from rates plus fees and charges to ensure a consistent funding for new and renewal capital.	Capital Outlays as a % of Own Source Revenue to remain above 30%	30%	43%	22%	37%	23%	23%	25%	19%	20%	19%	18%	18%	

### 2.2 Strategic Actions

Council's Integrated Planning Framework is underpinned by the shared long-term community vision outlined in *Maroondah 2050 'Our Future Together'*. Council has undertaken an extensive review of *Maroondah 2050 'Our future together'* in consultation with the Maroondah community.

The community aspirations and priorities for the future of Maroondah have been grouped into five broad outcome areas that provide the structure for the Council Plan 2025 - 2029 (Council Plan). These community outcome areas comprise:

- A healthy, inclusive and connected community
- A safe and liveable community
- A green and sustainable community
- A vibrant and prosperous community
- A well governed and empowered community

To ensure Council has the capacity to work towards the achievement of the Maroondah 2050 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.



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### 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 2025/26 to 2034/35. The assumptions comprise the annual escalations / movement for each line item of the Comprehensive Income Statement.

Escalation Factors % movement	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
CPI	3.20%	2.75%	2.75%	2.75%	2.75%	2.50%	2.50%	2.50%	2.50%	2.50%
Rates and charges	3.00%	2.75%	2.75%	2.75%	2.75%	2.50%	2.50%	2.50%	2.50%	2.50%
Waste Services Charge	2.75%	6.12%	22.00%	-8.00%	-1.00%	3.00%	2.20%	2.00%	2.00%	2.00%
Statutory fees and fines	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
User fees	4.80%	7.20%	6.75%	6.75%	6.75%	6.75%	6.50%	6.50%	6.50%	6.50%
Grants - Operating	2.60%	3.00%	2.55%	2.55%	2.55%	2.55%	2.30%	2.30%	2.30%	2.30%
Grants - Capital	2.60%	3.00%	2.55%	2.55%	2.55%	2.55%	2.30%	2.30%	2.30%	2.30%
Contributions - monetary	2.60%	3.00%	2.55%	2.55%	2.55%	2.55%	2.30%	2.30%	2.30%	2.30%
Other income	4.80%	7.20%	6.75%	6.75%	6.75%	6.75%	6.50%	6.50%	6.50%	6.50%
Employee costs	3.30%	2.59%	2.59%	2.59%	2.59%	2.38%	2.38%	2.38%	2.38%	2.38%
Materials and services	3.20%	2.75%	2.75%	2.75%	2.75%	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 at a consistent level across the 10 years, with a balance of unit cost increases and volume increases that contribute towards the overall percentage in any given year.
- **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).
- **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

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for specific purposes and often require Council to outlay funds for infrastructure works often before receipt of this income source.

- **Employee costs:** This increase relates mainly to employee costs being aligned with the Enterprise Bargaining Agreement (EBA) outcomes, projected movement of employees within employment bands and increase in Superannuation Guarantee Contributions.
- **Materials and Services:** 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. 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. and
- **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 Rate Cap on Council's largest form of revenue, and impacts this has on Council's operations.
- 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. 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.
- The Australian Federal Government Superannuation Guarantee rate increase.
- 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.
- From 1 July 2025, the Fire Services Property Levy (FSPL) will be replaced by the Emergency Services and Volunteers Fund (ESVF). This levy will continue to be collected by Council on behalf of the State Government as per the Fire Services Levy Act 2012. Any further legislative change will be addressed post the adoption of the budget.

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### 3 Financial Plan Statements

This section presents information regarding the Financial Plan Statements for the 10 years from 2025/26 to 2034/35.

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

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## 3.1 Comprehensive Income Statement

	Forecast / Actual 2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000	2029/30 \$'000	2030/31 \$'000	2031/32 \$'000	2032/33 \$'000	2033/34 \$'000	2034/35 \$'000
<b>Income/Revenue</b>											
Rates and charges	111,689	116,159	124,073	125,120	128,145	132,239	135,978	139,756	143,627	147,592	151,652
Statutory fees and fines	5,582	5,846	5,873	6,020	6,342	6,324	6,481	6,643	7,007	6,978	7,153
User fees	32,681	35,464	37,517	39,296	41,076	42,920	44,887	46,789	48,806	50,926	53,137
Grants -operating	10,356	8,131	8,006	8,177	8,352	8,531	8,713	8,894	9,079	9,267	9,460
Grants - capital	25,942	7,234	17,466	11,479	11,016	10,894	894	894	894	894	894
Contributions - monetary	8,571	6,919	7,194	7,920	7,948	8,306	8,339	8,371	8,904	8,938	6,473
Contributions - non-monetary	-	-	-	-	-	-	-	-	-	-	-
Net (gain)/loss on disposal of property, infrastructure, plant and equipment	120	7,875	(93)	(93)	(93)	(93)	(93)	(93)	(93)	(93)	(93)
Share of net surplus/(deficit) of associates	-	-	-	-	-	-	-	-	-	-	-
Other income	5,072	4,244	4,690	4,893	4,981	5,074	5,170	5,269	5,372	5,480	5,593
<b>Total income/revenue</b>	200,013	191,872	204,726	202,812	207,767	214,195	210,369	216,523	223,596	229,982	234,269
<b>Expenses</b>											
Employee costs	70,896	72,006	72,948	74,097	75,508	77,267	79,050	81,001	82,934	84,851	86,878
Materials and services	66,232	70,236	71,505	73,907	76,448	75,289	77,149	79,313	82,122	83,478	85,472
Depreciation	27,153	28,125	29,601	30,691	31,610	32,572	33,513	34,487	35,485	36,507	37,542
Amortisation - intangible assets	332	425	-	-	-	-	-	-	-	-	-
Depreciation - right of use assets	1,636	1,688	1,735	1,782	1,831	1,882	1,929	1,977	2,026	2,077	2,129
Allowance for impairment losses	-	-	-	-	-	-	-	-	-	-	-
Borrowing costs	788	656	919	1,154	1,163	946	819	755	689	619	548
Finance Costs - leases	400	413	424	436	448	460	472	483	495	508	521
Other expenses	649	713	733	753	773	795	814	835	856	877	899
<b>Total expenses</b>	168,086	174,262	177,865	182,820	187,781	189,211	193,746	198,851	204,607	208,917	213,989
<b>Surplus/(deficit) for the year</b>	31,927	17,610	26,861	19,992	19,986	24,984	16,623	17,672	18,989	21,065	20,280
<b>Other comprehensive income</b>											
<b>Items that will not be reclassified to surplus or deficit in future periods</b>											
Net asset revaluation gain /(loss)	-	-	-	-	-	-	-	-	-	-	-
Share of other comprehensive income of associates and joint ventures	-	-	-	-	-	-	-	-	-	-	-
<b>Items that may be reclassified to surplus or deficit in future periods</b>											
	-	-	-	-	-	-	-	-	-	-	-
<b>Total other comprehensive income</b>	-	-	-	-	-	-	-	-	-	-	-
<b>Total comprehensive result</b>	31,927	17,610	26,861	19,992	19,986	24,984	16,623	17,672	18,989	21,065	20,280

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## 3.2 Balance Sheet

	Forecast / Actual										
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Assets</b>											
<b>Current assets</b>											
Cash and cash equivalents	23,943	34,060	26,780	25,241	23,719	22,853	25,801	29,008	32,904	39,075	45,016
Trade and other receivables	13,409	14,327	15,124	15,642	16,274	16,873	17,535	18,183	18,914	19,576	20,314
Other financial assets	16,026	20,107	16,615	18,542	17,643	17,132	18,883	20,926	23,413	27,401	31,220
Inventories	485	501	515	529	543	558	572	586	601	616	631
Prepayments	895	924	949	976	1,002	1,030	1,056	1,082	1,109	1,137	1,165
Other assets	52	54	56	57	59	60	62	63	65	67	68
<b>Total current assets</b>	54,810	69,973	60,039	60,987	59,240	58,506	63,909	69,848	77,006	87,872	98,414
<b>Non-current assets</b>											
Trade and other receivables	90	90	90	90	90	90	90	90	90	90	90
Investments in associates, joint arrangement and subsidiaries	2,105	2,105	2,105	2,105	2,105	2,105	2,105	2,105	2,105	2,105	2,105
Property, infrastructure, plant & equipment	2,243,947	2,251,779	2,298,562	2,316,158	2,333,664	2,356,271	2,365,276	2,376,222	2,387,177	2,396,017	2,404,736
Right-of-use assets	5,865	7,625	5,999	4,623	5,744	4,519	3,211	4,199	3,040	1,179	7,639
Intangible assets	1,051	1,051	1,051	1,051	1,051	1,051	1,051	1,051	1,051	1,051	1,051
<b>Total non-current assets</b>	2,253,058	2,262,650	2,307,807	2,324,027	2,342,654	2,364,036	2,371,733	2,383,667	2,393,463	2,400,442	2,415,621
<b>Total assets</b>	2,307,868	2,332,623	2,367,846	2,385,014	2,401,894	2,422,542	2,435,642	2,453,515	2,470,469	2,488,314	2,514,035
<b>Liabilities</b>											
<b>Current liabilities</b>											
Trade and other payables	13,772	11,612	14,835	12,332	12,633	13,108	12,033	12,549	12,930	12,957	13,247
Trust funds and deposits	5,856	5,856	5,856	5,856	5,856	5,856	5,856	5,856	5,856	5,856	5,856
Provisions	15,435	15,934	16,344	16,767	17,198	17,640	18,059	18,488	18,927	19,377	19,837
Interest-bearing liabilities	2,962	3,094	3,731	4,395	5,003	4,069	1,596	1,660	1,727	1,796	1,868
Lease liabilities	1,111	1,696	1,750	1,159	1,810	1,855	1,340	1,879	2,114	870	874
<b>Total current liabilities</b>	39,136	38,192	42,516	40,509	42,500	42,528	38,884	40,432	41,554	40,856	41,682
<b>Non-current liabilities</b>											
Trust funds and deposits	6	6	6	6	6	6	6	6	6	6	6
Provisions	1,398	1,467	1,541	1,618	1,699	1,784	1,873	1,966	2,065	2,168	2,276
Interest-bearing liabilities	12,801	19,575	25,206	25,148	19,537	16,402	17,278	15,554	13,761	11,896	9,957
Lease liabilities	5,339	6,585	4,918	4,081	4,514	3,200	2,356	2,640	1,177	417	6,863
<b>Total non-current liabilities</b>	19,544	27,633	31,671	30,853	25,756	21,392	21,513	20,166	17,009	14,487	19,102
<b>Total liabilities</b>	58,680	65,825	74,187	71,362	68,256	63,920	60,397	60,598	58,563	55,343	60,784
<b>Net assets</b>	2,249,188	2,266,798	2,293,659	2,313,652	2,333,638	2,358,622	2,375,245	2,392,917	2,411,906	2,432,971	2,453,251
<b>Equity</b>											
Accumulated surplus	919,428	939,538	975,399	996,392	1,018,378	1,043,362	1,057,985	1,071,657	1,085,646	1,100,711	1,117,991
Reserves	1,329,760	1,327,260	1,318,260	1,317,260	1,315,260	1,315,260	1,317,260	1,321,260	1,326,260	1,332,260	1,335,260
<b>Total equity</b>	2,249,188	2,266,798	2,293,659	2,313,652	2,333,638	2,358,622	2,375,245	2,392,917	2,411,906	2,432,971	2,453,251

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## 3.3 Statement of Changes in Equity

	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
<b>2025 Forecast Actual</b>				
Balance at beginning of the financial year	2,217,261	890,001	1,315,260	12,000
Surplus/(deficit) for the year	31,927	31,927	-	-
Net asset revaluation gain/(loss)	-	-	-	-
Transfers to / from other reserves	-	(2,500)	-	2,500
<b>Balance at end of the financial year</b>	<b>2,249,188</b>	<b>919,428</b>	<b>1,315,260</b>	<b>14,500</b>
<b>2026</b>				
Balance at beginning of the financial year	2,249,188	919,428	1,315,260	14,500
Surplus/(deficit) for the year	17,610	17,610	-	-
Net asset revaluation gain/(loss)	-	-	-	-
Transfers to / from other reserves	-	2,500	-	(2,500)
<b>Balance at end of the financial year</b>	<b>2,266,798</b>	<b>939,538</b>	<b>1,315,260</b>	<b>12,000</b>
<b>2027</b>				
Balance at beginning of the financial year	2,266,798	939,538	1,315,260	12,000
Surplus/(deficit) for the year	26,861	26,861	-	-
Net asset revaluation gain/(loss)	-	-	-	-
Transfers to / from other reserves	-	9,000	-	(9,000)
<b>Balance at end of the financial year</b>	<b>2,293,659</b>	<b>975,399</b>	<b>1,315,260</b>	<b>3,000</b>
<b>2028</b>				
Balance at beginning of the financial year	2,293,659	975,399	1,315,260	3,000
Surplus/(deficit) for the year	19,993	19,993	-	-
Net asset revaluation gain/(loss)	-	-	-	-
Transfers to / from other reserves	-	1,000	-	(1,000)
<b>Balance at end of the financial year</b>	<b>2,313,652</b>	<b>996,392</b>	<b>1,315,260</b>	<b>2,000</b>
<b>2029</b>				
Balance at beginning of the financial year	2,313,652	996,392	1,315,260	2,000
Surplus/(deficit) for the year	19,986	19,986	-	-
Net asset revaluation gain/(loss)	-	-	-	-
Transfers to / from other reserves	-	2,000	-	(2,000)
<b>Balance at end of the financial year</b>	<b>2,333,638</b>	<b>1,018,378</b>	<b>1,315,260</b>	<b>-</b>
<b>2030</b>				
Balance at beginning of the financial year	2,333,638	1,018,378	1,315,260	-
Surplus/(deficit) for the year	24,984	24,984	-	-
Net asset revaluation gain/(loss)	-	-	-	-
Transfers to / from other reserves	-	-	-	-
<b>Balance at end of the financial year</b>	<b>2,358,622</b>	<b>1,043,362</b>	<b>1,315,260</b>	<b>-</b>
<b>2031</b>				
Balance at beginning of the financial year	2,358,622	1,043,362	1,315,260	-
Surplus/(deficit) for the year	16,623	16,623	-	-
Net asset revaluation gain/(loss)	-	-	-	-
Transfers to / from other reserves	-	(2,000)	-	2,000
<b>Balance at end of the financial year</b>	<b>2,375,245</b>	<b>1,057,985</b>	<b>1,315,260</b>	<b>2,000</b>
<b>2032</b>				
Balance at beginning of the financial year	2,375,245	1,057,985	1,315,260	2,000
Surplus/(deficit) for the year	17,672	17,672	-	-
Net asset revaluation gain/(loss)	-	-	-	-
Transfers to / from other reserves	-	(4,000)	-	4,000
<b>Balance at end of the financial year</b>	<b>2,392,917</b>	<b>1,071,657</b>	<b>1,315,260</b>	<b>6,000</b>
<b>2033</b>				
Balance at beginning of the financial year	2,392,917	1,071,657	1,315,260	6,000
Surplus/(deficit) for the year	18,989	18,989	-	-
Net asset revaluation gain/(loss)	-	-	-	-
Transfers to / from other reserves	-	(5,000)	-	5,000
<b>Balance at end of the financial year</b>	<b>2,411,906</b>	<b>1,085,646</b>	<b>1,315,260</b>	<b>11,000</b>
<b>2034</b>				
Balance at beginning of the financial year	2,411,906	1,085,646	1,315,260	11,000
Surplus/(deficit) for the year	21,065	21,065	-	-
Net asset revaluation gain/(loss)	-	-	-	-
Transfers to / from other reserves	-	(6,000)	-	6,000



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	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
<b>Balance at end of the financial year</b>	<b>2,432,971</b>	<b>1,100,711</b>	<b>1,315,260</b>	<b>17,000</b>
<b>2035</b>				
Balance at beginning of the financial year	2,432,971	1,100,711	1,315,260	17,000
Surplus/(deficit) for the year	20,280	20,280	-	-
Net asset revaluation gain/(loss)	-	-	-	-
Transfers to / from other reserves	-	(3,000)	-	3,000
<b>Balance at end of the financial year</b>	<b>2,453,251</b>	<b>1,117,991</b>	<b>1,315,260</b>	<b>20,000</b>

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## 3.4 Statement of Cash Flows

	Forecast / Actual										
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
<b>Cash flows from operating activities</b>											
Rates and charges	115,117	<b>116,003</b>	123,796	125,083	128,040	132,095	135,847	139,624	143,492	147,453	151,510
Statutory fees and fines	5,582	<b>5,846</b>	5,873	6,020	6,342	6,324	6,481	6,643	7,007	6,978	7,153
User fees	28,171	<b>34,703</b>	36,997	38,815	40,551	42,463	44,356	46,273	48,211	50,403	52,541
Grants - operating	9,360	<b>8,131</b>	8,006	8,177	8,352	8,531	8,713	8,894	9,079	9,267	9,460
Grants - capital	11,425	<b>7,234</b>	17,466	11,479	11,016	10,894	894	894	894	894	894
Contributions - monetary	8,571	<b>6,919</b>	7,194	7,920	7,948	8,306	8,339	8,371	8,905	8,938	6,473
Interest received	5,072	<b>4,244</b>	4,690	4,893	4,981	5,074	5,170	5,269	5,372	5,480	5,593
Trust funds and deposits taken	18,500	<b>18,500</b>	18,500	18,500	18,500	18,500	18,500	18,500	18,500	18,500	18,500
Net GST refund / payment	-	-	-	-	-	-	-	-	-	-	-
Employee costs	(70,461)	<b>(71,438)</b>	(72,464)	(73,598)	(74,996)	(76,740)	(78,542)	(80,479)	(82,397)	(84,298)	(86,309)
Materials and services	(85,307)	<b>(73,154)</b>	(69,055)	(77,203)	(76,964)	(75,651)	(79,081)	(79,674)	(82,640)	(84,373)	(86,127)
Trust funds and deposits repaid	(18,500)	<b>(18,500)</b>	(18,500)	(18,500)	(18,500)	(18,500)	(18,500)	(18,500)	(18,500)	(18,500)	(18,500)
Other payments	-	-	-	-	-	-	-	-	-	-	-
<b>Net cash provided by/(used in) operating activities</b>	<b>27,530</b>	<b>38,488</b>	62,503	51,586	55,270	61,296	52,178	55,816	57,922	60,743	61,187
<b>Cash flows from investing activities</b>											
Payments for property, infrastructure, plant and equipment	(71,487)	<b>(45,882)</b>	(76,846)	<b>(49,416)</b>	<b>(49,882)</b>	<b>(55,797)</b>	<b>(43,177)</b>	<b>(46,176)</b>	<b>(47,181)</b>	<b>(46,089)</b>	<b>(47,001)</b>
Proceeds from sale of property, infrastructure, plant and equipment	1,160	<b>17,371</b>	367	1,038	674	524	566	649	649	649	649
Net Payments/sale for investments	19,975	<b>(4,080)</b>	3,492	(1,927)	899	511	(1,751)	(2,043)	(2,487)	(3,988)	(3,819)
<b>Net cash provided by/ (used in) investing activities</b>	<b>(50,352)</b>	<b>(32,591)</b>	(72,987)	(50,305)	(48,309)	(54,762)	(44,362)	(47,570)	(49,019)	(49,428)	(50,170)
<b>Cash flows from financing activities</b>											
Finance costs	(788)	<b>(656)</b>	(919)	(1,154)	(1,163)	(946)	(819)	(755)	(689)	(619)	(548)
Proceeds from borrowings	-	<b>10,000</b>	10,000	5,000	-	-	-	-	-	-	-
Repayment of borrowings	(2,962)	<b>(3,094)</b>	(3,731)	(4,395)	(5,003)	(4,069)	(1,596)	(1,660)	(1,727)	(1,796)	(1,868)
Interest paid - lease liability	-	<b>(413)</b>	(424)	(436)	(448)	(460)	(472)	(483)	(495)	(508)	(522)
Repayment of lease liabilities	(837)	<b>(1,617)</b>	(1,722)	(1,835)	(1,869)	(1,924)	(1,981)	(2,140)	(2,096)	(2,221)	(2,139)
<b>Net cash provided by/(used in) financing activities</b>	<b>(4,587)</b>	<b>4,220</b>	3,204	(2,820)	(8,483)	(7,400)	(4,868)	(5,039)	(5,007)	(5,144)	(5,076)
<b>Net increase/(decrease) in cash &amp; cash equivalents</b>	<b>(27,409)</b>	<b>10,117</b>	(7,280)	(1,539)	(1,522)	(866)	2,948	3,207	3,896	6,171	5,941
Cash and cash equivalents at the beginning of the financial year	51,352	<b>23,943</b>	34,060	26,780	25,241	23,719	22,853	25,801	29,008	32,904	39,075
<b>Cash and cash equivalents at the end of the financial year</b>	<b>23,943</b>	<b>34,060</b>	26,780	25,241	23,719	22,853	25,801	29,008	32,904	39,075	45,016

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## 3.5 Statement of Capital Works

	Forecast Actual										
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Property</b>											
Land	-	-	-	-	-	-	-	-	-	-	-
Land improvements	-	-	-	-	-	-	-	-	-	-	-
<b>Total land</b>	-	-	-	-	-	-	-	-	-	-	-
Buildings	46,182	22,276	40,109	25,393	25,687	31,266	16,118	17,377	17,136	14,786	15,155
<b>Total buildings</b>	46,182	22,276	40,109	25,393	25,687	31,266	16,118	17,377	17,136	14,786	15,155
<b>Total property</b>	46,182	22,276	40,109	25,393	25,687	31,266	16,118	17,377	17,136	14,786	15,155
<b>Plant and equipment</b>											
Plant, machinery and equipment	3,320	1,257	1,104	3,350	2,231	1,953	1,814	2,582	2,582	2,582	2,582
Fixtures, fittings and furniture	235	809	835	837	839	863	885	909	930	954	977
Computers and telecommunications	861	326	601	366	566	387	407	417	428	438	449
<b>Total plant and equipment</b>	4,416	2,392	2,540	4,553	3,636	3,203	3,106	3,908	3,940	3,974	4,008
<b>Infrastructure</b>											
Roads	6,724	5,751	5,054	5,204	5,204	5,194	5,308	5,269	5,228	5,270	5,380
Footpaths and cycleways	2,881	4,487	2,728	3,685	3,734	3,847	3,953	3,811	3,667	3,758	3,854
Drainage	4,724	3,130	3,170	3,200	4,500	4,640	5,784	5,928	6,076	6,228	6,248
Recreational, leisure and community facilities	2,406	1,968	2,004	2,065	2,066	2,516	2,581	2,645	2,712	2,780	2,849
Waste management	75	50	3,550	550	50	51	53	54	55	57	58
Parks, open space and streetscapes	3,067	2,486	3,176	2,991	3,231	3,275	4,554	5,560	6,837	7,682	7,874
Off street car parks	156	440	470	530	530	546	440	331	219	225	230
Other infrastructure	851	3,045	14,045	1,245	1,245	1,259	1,278	1,294	1,312	1,329	1,347
<b>Total infrastructure</b>	20,884	21,357	34,197	19,470	20,560	21,328	23,951	24,892	26,106	27,329	27,840
<b>Total capital works expenditure</b>	71,482	46,025	76,846	49,416	49,883	55,797	43,175	46,177	47,182	46,089	47,003
<b>Represented by:</b>											
New asset expenditure	40,938	6,597	7,559	4,500	4,101	4,124	4,727	5,260	5,845	6,203	6,331
Asset renewal expenditure	25,393	31,222	55,268	36,327	36,973	41,719	30,945	33,427	33,764	32,577	33,221
Asset upgrade expenditure	5,151	8,206	14,019	8,589	8,809	9,954	7,503	7,490	7,573	7,309	7,451
<b>Total capital works expenditure</b>	71,482	46,025	76,846	49,416	49,883	55,797	43,175	46,177	47,182	46,089	47,003
<b>Funding sources represented by:</b>											
Grants	26,654	7,234	17,466	11,479	11,016	10,894	894	894	894	894	894
Contributions	1,066	223	234	235	236	242	248	255	261	268	275
Council cash	43,762	38,568	59,146	37,702	38,631	44,661	42,033	45,028	46,027	44,927	45,834
<b>Total capital works expenditure</b>	71,482	46,025	76,846	49,416	49,883	55,797	43,175	46,177	47,182	46,089	47,003

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## 3.6 Statement of Human Resources

Staff expenditure	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000	2029/30 \$'000	2030/31 \$'000	2031/32 \$'000	2032/33 \$'000	2033/34 \$'000	2034/35 \$'000
<b>Staff expenditure</b>											
Employee costs - operating	70,896	72,006	72,948	74,097	75,508	77,267	79,050	81,001	82,934	84,851	86,878
Employee costs - capital	1,929	2,023	2,075	2,129	2,184	2,241	2,299	2,358	2,419	2,482	2,546
<b>Total staff expenditure</b>	<b>72,825</b>	<b>74,029</b>	<b>75,023</b>	<b>76,226</b>	<b>77,692</b>	<b>79,508</b>	<b>81,349</b>	<b>83,359</b>	<b>85,354</b>	<b>87,333</b>	<b>89,424</b>
Staff numbers	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	2034/35 FTE
<b>Staff numbers</b>											
Employees	598.5	598.5	598.5	598.5	598.5	598.5	598.5	598.5	598.5	598.5	598.5
<b>Total staff numbers</b>	<b>598.5</b>	<b>598.5</b>	<b>598.5</b>	<b>598.5</b>	<b>598.5</b>	<b>598.5</b>	<b>598.5</b>	<b>598.5</b>	<b>598.5</b>	<b>598.5</b>	<b>598.5</b>

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

Department	Comprises			
	Budget	Permanent		Casual
	2025/26 \$'000	Full Time \$'000	Part Time \$'000	Casual \$'000
Strategy and Development	15,084	10,719	3,900	465
People and Places	17,384	8,473	6,719	2,192
Assets and Leisure	27,001	14,387	4,880	7,733
Chief Executive's Office	1,136	1,104	31	-
Chief Financial Office	10,219	8,891	1,319	9
Total permanent staff expenditure	70,823	43,574	16,850	10,399
Other Employee Related Expenditure	1,182			
Capitalised labour costs	2,024			
<b>Total expenditure</b>	<b>74,029</b>			

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	Part Time	Casual
		Full Time		
Strategy and Development	116.9	76.1	34.4	6.4
People and Places	132.4	60.7	57.6	14.1
Assets and Leisure	250.8	128.4	65.4	57.0
Chief Executive's Office	5.3	5.0	0.3	-
Chief Financial Office	76.9	65.5	11.3	0.1
Capitalised labour	16.2	16.2	-	-
<b>Total staff</b>	<b>598.5</b>	<b>351.9</b>	<b>169.0</b>	<b>77.6</b>

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3.7 *Planned Human Resource Expenditure*

Directorate	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Strategy and Development</b>										
<b>Permanent full time</b>	<b>10,719</b>	<b>10,863</b>	<b>11,037</b>	<b>11,250</b>	<b>11,513</b>	<b>11,779</b>	<b>12,070</b>	<b>12,359</b>	<b>12,646</b>	<b>12,948</b>
Women	4,259	4,316	4,386	4,470	4,574	4,680	4,796	4,911	5,025	5,145
Men	6,334	6,419	6,522	6,648	6,803	6,961	7,133	7,303	7,473	7,652
Persons of self-described gender	126	127	129	132	135	138	142	145	148	152
Vacant Position	0	0	0	0	0	0	0	0	0	0
<b>Permanent part time</b>	<b>3,900</b>	<b>3,952</b>	<b>4,016</b>	<b>4,093</b>	<b>4,189</b>	<b>4,286</b>	<b>4,391</b>	<b>4,497</b>	<b>4,601</b>	<b>4,711</b>
Women	3,022	3,063	3,112	3,172	3,246	3,321	3,403	3,485	3,565	3,651
Men	860	871	885	902	923	945	968	991	1,014	1,038
Persons of self-described gender	0	0	0	0	0	0	0	0	0	0
Vacant Position	18	18	18	19	19	20	20	21	21	22
<b>Total Strategy and Development</b>	<b>14,619</b>	<b>14,815</b>	<b>15,053</b>	<b>15,343</b>	<b>15,701</b>	<b>16,065</b>	<b>16,462</b>	<b>16,856</b>	<b>17,246</b>	<b>17,659</b>
<b>People and Places</b>										
<b>Permanent full time</b>	<b>8,473</b>	<b>8,587</b>	<b>8,725</b>	<b>8,893</b>	<b>9,100</b>	<b>9,311</b>	<b>9,541</b>	<b>9,770</b>	<b>9,996</b>	<b>10,235</b>
Women	6,542	6,630	6,736	6,865	7,026	7,188	7,366	7,542	7,717	7,902
Men	1,932	1,958	1,989	2,027	2,075	2,123	2,175	2,227	2,279	2,333
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
<b>Permanent part time</b>	<b>6,719</b>	<b>6,809</b>	<b>6,918</b>	<b>7,052</b>	<b>7,216</b>	<b>7,383</b>	<b>7,566</b>	<b>7,747</b>	<b>7,927</b>	<b>8,116</b>
Women	6,069	6,150	6,249	6,369	6,518	6,669	6,834	6,997	7,159	7,331
Men	650	659	670	683	699	715	732	750	767	786
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
<b>Total People and Places</b>	<b>15,192</b>	<b>15,396</b>	<b>15,643</b>	<b>15,944</b>	<b>16,317</b>	<b>16,695</b>	<b>17,107</b>	<b>17,516</b>	<b>17,923</b>	<b>18,352</b>
<b>Assets &amp; Leisure</b>										
<b>Permanent full time</b>	<b>14,387</b>	<b>14,580</b>	<b>14,814</b>	<b>15,099</b>	<b>15,452</b>	<b>15,810</b>	<b>16,200</b>	<b>16,588</b>	<b>16,973</b>	<b>17,379</b>
Women	2,365	2,396	2,435	2,482	2,540	2,598	2,663	2,726	2,789	2,856
Men	11,559	11,714	11,902	12,131	12,415	12,702	13,016	13,327	13,636	13,963
Persons of self-described gender	0	0	0	0	0	0	0	0	0	0
Vacant Position	463	470	477	486	498	509	522	534	547	560
<b>Permanent part time</b>	<b>4,880</b>	<b>4,946</b>	<b>5,025</b>	<b>5,122</b>	<b>5,241</b>	<b>5,363</b>	<b>5,495</b>	<b>5,627</b>	<b>5,757</b>	<b>5,895</b>
Women	4,321	4,379	4,450	4,535	4,641	4,749	4,866	4,983	5,098	5,220
Men	427	432	439	448	458	469	480	492	503	515
Persons of self-described gender	0	0	0	0	0	0	0	0	0	0
Vacant Position	132	134	136	139	142	145	149	152	156	160
<b>Total Assets &amp; Leisure</b>	<b>19,267</b>	<b>19,526</b>	<b>19,839</b>	<b>20,221</b>	<b>20,693</b>	<b>21,172</b>	<b>21,696</b>	<b>22,215</b>	<b>22,730</b>	<b>23,274</b>
<b>Chief Executive's office</b>										
<b>Permanent full time</b>	<b>1,104</b>	<b>1,119</b>	<b>1,137</b>	<b>1,159</b>	<b>1,186</b>	<b>1,213</b>	<b>1,243</b>	<b>1,273</b>	<b>1,303</b>	<b>1,334</b>
Women	595	603	613	625	639	654	670	686	702	719
Men	509	516	524	534	546	559	573	587	600	615
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
<b>Permanent part time</b>	<b>31</b>	<b>32</b>	<b>32</b>	<b>33</b>	<b>34</b>	<b>34</b>	<b>35</b>	<b>36</b>	<b>37</b>	<b>38</b>
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
<b>Total Chief Executive's office</b>	<b>1,136</b>	<b>1,151</b>	<b>1,169</b>	<b>1,192</b>	<b>1,220</b>	<b>1,248</b>	<b>1,279</b>	<b>1,309</b>	<b>1,340</b>	<b>1,372</b>
<b>Chief Financial Office</b>										
<b>Permanent full time</b>	<b>8,891</b>	<b>9,010</b>	<b>9,154</b>	<b>9,331</b>	<b>9,549</b>	<b>9,770</b>	<b>10,011</b>	<b>10,251</b>	<b>10,488</b>	<b>10,739</b>
Women	4,165	4,221	4,289	4,371	4,473	4,577	4,690	4,802	4,914	5,031
Men	4,314	4,372	4,442	4,528	4,634	4,741	4,858	4,974	5,090	5,211
Persons of self-described gender	0	0	0	0	0	0	0	0	0	0
Vacant Position	411	417	423	432	442	452	463	474	485	497
<b>Permanent part time</b>	<b>1,319</b>	<b>1,337</b>	<b>1,358</b>	<b>1,384</b>	<b>1,417</b>	<b>1,449</b>	<b>1,485</b>	<b>1,521</b>	<b>1,556</b>	<b>1,593</b>
Women	1,214	1,231	1,250	1,275	1,304	1,335	1,367	1,400	1,433	1,467
Men	46	46	47	48	49	50	52	53	54	55
Persons of self-described gender	0	0	0	0	0	0	0	0	0	0
Vacant Position	59	60	61	62	63	65	66	68	69	71
<b>Total Chief Financial Office</b>	<b>10,210</b>	<b>10,347</b>	<b>10,513</b>	<b>10,715</b>	<b>10,965</b>	<b>11,219</b>	<b>11,496</b>	<b>11,771</b>	<b>12,044</b>	<b>12,333</b>
Casuals, temporary and other expenditure	<b>11,582</b>	11,738	11,926	12,156	12,440	12,728	13,042	13,354	13,664	13,991
Capitalised labour costs	<b>2,023</b>	2,050	2,083	2,123	2,171	2,223	2,277	2,332	2,385	2,442
<b>Total Staff Expenditure</b>	<b>74,029</b>	<b>75,023</b>	<b>76,226</b>	<b>77,692</b>	<b>79,507</b>	<b>81,349</b>	<b>83,358</b>	<b>85,354</b>	<b>87,332</b>	<b>89,423</b>

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Directorate	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	2034/35 FTE
<b>Strategy and Development</b>										
<b>Permanent full time</b>	<b>76.1</b>	<b>76.1</b>	<b>76.1</b>	<b>76.1</b>	<b>76.1</b>	<b>76.1</b>	<b>76.1</b>	<b>76.1</b>	<b>76.1</b>	<b>76.1</b>
<b>Women</b>	31.6	31.6	31.6	31.6	31.6	31.6	31.6	31.6	31.6	31.6
Men	43.5	43.5	43.5	43.5	43.5	43.5	43.5	43.5	43.5	43.5
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	-	-	-	-	-	-	-	-	-	-
<b>Permanent part time</b>	<b>34.4</b>	<b>34.4</b>	<b>34.4</b>	<b>34.4</b>	<b>34.4</b>	<b>34.4</b>	<b>34.4</b>	<b>34.4</b>	<b>34.4</b>	<b>34.4</b>
<b>Women</b>	23.4	23.4	23.4	23.4	23.4	23.4	23.4	23.4	23.4	23.4
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	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4
<b>Total Strategy and Development</b>	<b>110.5</b>	<b>110.5</b>	<b>110.5</b>	<b>110.5</b>	<b>110.5</b>	<b>110.5</b>	<b>110.5</b>	<b>110.5</b>	<b>110.5</b>	<b>110.5</b>
<b>People and Places</b>										
<b>Permanent full time</b>	<b>60.7</b>	<b>60.7</b>	<b>60.7</b>	<b>60.7</b>	<b>60.7</b>	<b>60.7</b>	<b>60.7</b>	<b>60.7</b>	<b>60.7</b>	<b>60.7</b>
<b>Women</b>	48.0	48.0	48.0	48.0	48.0	48.0	48.0	48.0	48.0	48.0
Men	12.7	12.7	12.7	12.7	12.7	12.7	12.7	12.7	12.7	12.7
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Vacant Position	-	-	-	-	-	-	-	-	-	-
<b>Permanent part time</b>	<b>57.6</b>	<b>57.6</b>	<b>57.6</b>	<b>57.6</b>	<b>57.6</b>	<b>57.6</b>	<b>57.6</b>	<b>57.6</b>	<b>57.6</b>	<b>57.6</b>
<b>Women</b>	51.6	51.6	51.6	51.6	51.6	51.6	51.6	51.6	51.6	51.6
Men	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Vacant Position	-	-	-	-	-	-	-	-	-	-
<b>Total People and Places</b>	<b>118.4</b>	<b>118.4</b>	<b>118.4</b>	<b>118.4</b>	<b>118.4</b>	<b>118.4</b>	<b>118.4</b>	<b>118.4</b>	<b>118.4</b>	<b>118.4</b>
<b>Assets &amp; Leisure</b>										
<b>Permanent full time</b>	<b>128.4</b>	<b>128.4</b>	<b>128.4</b>	<b>128.4</b>	<b>128.4</b>	<b>128.4</b>	<b>128.4</b>	<b>128.4</b>	<b>128.4</b>	<b>128.4</b>
<b>Women</b>	22.1	22.1	22.1	22.1	22.1	22.1	22.1	22.1	22.1	22.1
Men	104.0	104.0	104.0	104.0	104.0	104.0	104.0	104.0	104.0	104.0
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Vacant Position	2.2	2.2	2.2	2.2	2.2	2.2	2.2	2.2	2.2	2.2
<b>Permanent part time</b>	<b>65.4</b>	<b>65.4</b>	<b>65.4</b>	<b>65.4</b>	<b>65.4</b>	<b>65.4</b>	<b>65.4</b>	<b>65.4</b>	<b>65.4</b>	<b>65.4</b>
<b>Women</b>	52.3	52.3	52.3	52.3	52.3	52.3	52.3	52.3	52.3	52.3
Men	5.2	5.2	5.2	5.2	5.2	5.2	5.2	5.2	5.2	5.2
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Vacant Position	7.8	7.8	7.8	7.8	7.8	7.8	7.8	7.8	7.8	7.8
<b>Total Assets &amp; Leisure</b>	<b>193.8</b>	<b>193.8</b>	<b>193.8</b>	<b>193.8</b>	<b>193.8</b>	<b>193.8</b>	<b>193.8</b>	<b>193.8</b>	<b>193.8</b>	<b>193.8</b>
<b>Chief Executive's office</b>										
<b>Permanent full time</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>
<b>Women</b>	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	-	-	-	-	-	-	-	-	-	-
<b>Permanent part time</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>
<b>Women</b>	-	-	-	-	-	-	-	-	-	-
Men	-	-	-	-	-	-	-	-	-	-
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Vacant Position	-	-	-	-	-	-	-	-	-	-
<b>Total Chief Executive's office</b>	<b>5.3</b>	<b>5.3</b>	<b>5.3</b>	<b>5.3</b>	<b>5.3</b>	<b>5.3</b>	<b>5.3</b>	<b>5.3</b>	<b>5.3</b>	<b>5.3</b>
<b>Chief Financial Office</b>										
<b>Permanent full time</b>	<b>65.5</b>	<b>65.5</b>	<b>65.5</b>	<b>65.5</b>	<b>65.5</b>	<b>65.5</b>	<b>65.5</b>	<b>65.5</b>	<b>65.5</b>	<b>65.5</b>
<b>Women</b>	34.8	34.8	34.8	34.8	34.8	34.8	34.8	34.8	34.8	34.8
Men	29.7	29.7	29.7	29.7	29.7	29.7	29.7	29.7	29.7	29.7
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Vacant Position	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
<b>Permanent part time</b>	<b>11.3</b>	<b>11.3</b>	<b>11.3</b>	<b>11.3</b>	<b>11.3</b>	<b>11.3</b>	<b>11.3</b>	<b>11.3</b>	<b>11.3</b>	<b>11.3</b>
<b>Women</b>	9.9	9.9	9.9	9.9	9.9	9.9	9.9	9.9	9.9	9.9
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	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7
<b>Total Chief Financial Office</b>	<b>76.8</b>	<b>76.8</b>	<b>76.8</b>	<b>76.8</b>	<b>76.8</b>	<b>76.8</b>	<b>76.8</b>	<b>76.8</b>	<b>76.8</b>	<b>76.8</b>
<b>Total Casuals</b>	<b>77.6</b>	<b>77.6</b>	<b>77.6</b>	<b>77.6</b>	<b>77.6</b>	<b>77.6</b>	<b>77.6</b>	<b>77.6</b>	<b>77.6</b>	<b>77.6</b>
Capitalised labour	16.2	16.2	16.2	16.2	16.2	16.2	16.2	16.2	16.2	16.2
<b>Total Staff FTE</b>	<b>598.5</b>	<b>598.5</b>	<b>598.5</b>	<b>598.5</b>	<b>598.5</b>	<b>598.5</b>	<b>598.5</b>	<b>598.5</b>	<b>598.5</b>	<b>598.5</b>



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#### 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 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	Trend +/o/-
<b>Operating position</b> 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	2.4%	5.5%	4.9%	4.3%	4.4%	6.8%	7.4%	7.7%	8.0%	8.7%	8.2%	+
<b>Liquidity</b> 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	140.1%	183.2%	141.2%	150.6%	139.4%	137.6%	164.4%	172.8%	185.3%	215.1%	236.1%	+
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	12.1%	49.4%	23.8%	22.5%	13.0%	12.1%	29.0%	25.6%	39.8%	65.1%	87.1%	+
<b>Obligations</b> 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	14.1%	19.5%	23.3%	23.6%	19.2%	15.5%	15.1%	14.6%	14.3%	13.9%	13.5%	-
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	3.4%	3.2%	3.7%	4.4%	4.8%	3.8%	1.8%	1.7%	1.7%	1.6%	1.6%	-
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	12.6%	16.3%	18.4%	17.6%	14.3%	11.5%	11.2%	10.2%	8.3%	6.9%	8.8%	+
Asset renewal (assets are renewed as planned)	Asset renewal compared to depreciation Asset renewal and upgrade expense / Asset depreciation	112.5%	140.2%	234.1%	146.3%	144.8%	158.6%	114.7%	118.6%	116.5%	109.3%	108.3%	-
<b>Stability</b> Rates concentration (revenue is generated from a range of sources)	Rates compared to adjusted underlying revenue Rate revenue / adjusted underlying revenue	64.8%	63.0%	66.3%	65.5%	65.2%	65.1%	65.0%	64.9%	64.6%	64.5%	65.1%	+
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 municipality	0.2%	0.2%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	o
<b>Efficiency</b> Expenditure level (resources are used efficiently in the delivery of services)	Expenses per property assessment Total expenses/ no. of property assessments	\$2,991	\$3,524	\$3,634	\$3,710	\$3,792	\$3,866	\$3,945	\$4,026	\$4,120	\$4,184	\$4,263	+
Revenue level (resources are used efficiently in the delivery of services)	Average rate per property assessment General rates and municipal charges / no. of property assessments	\$1,655	\$1,573	\$1,620	\$1,653	\$1,677	\$1,697	\$1,938	\$1,981	\$2,025	\$2,069	\$2,115	+

**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

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## 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 2024 is \$18.7 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 \$2.96 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 \$10M 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 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Opening balance</b>	18,725	15,763	22,669	28,938	29,543	24,540	20,471	18,875	17,214	15,488	13,692
Plus New loans	-	10,000	10,000	5,000	-	-	-	-	-	-	-
Less Principal repayment	(2,962)	(3,094)	(3,731)	(4,395)	(5,003)	(4,069)	(1,596)	(1,660)	(1,727)	(1,796)	(1,868)
<b>Closing balance</b>	<b>15,763</b>	<b>22,669</b>	<b>28,938</b>	<b>29,543</b>	<b>24,540</b>	<b>20,471</b>	<b>18,875</b>	<b>17,214</b>	<b>15,488</b>	<b>13,692</b>	<b>11,824</b>
Interest payment	788	656	919	1,154	1,163	946	819	755	689	619	548

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## 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	2034/35
		%	%	%	%	%	%	%	%	%	%	%
Total borrowings / Rate revenue	Below 60%	14.1%	19.5%	23.3%	23.6%	19.2%	15.5%	15.1%	14.6%	14.3%	13.9%	13.5%
Debt servicing / Rate revenue	Below 5%	0.7%	0.6%	0.7%	0.9%	0.9%	0.7%	0.6%	0.5%	0.5%	0.4%	0.4%
Debt commitment / Rate revenue	Below 10%	3.4%	3.2%	3.7%	4.4%	4.8%	3.8%	1.8%	1.7%	1.7%	1.6%	1.6%
Indebtedness / Own source revenue	Below 60%	12.6%	16.3%	18.4%	17.6%	14.3%	11.5%	11.2%	10.2%	8.3%	6.9%	8.8%

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 2029/2030. In 2025/2026, it is forecast to increase due to Council plans for borrowings.

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## 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.

General reserves	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
<b>Capital Reserve</b>											
Opening balance	12,000	14,500	12,000	3,000	2,000	-	-	2,000	6,000	11,000	17,000
Transfer to reserve	2,500	-	-	-	2,000	-	2,000	4,000	5,000	6,000	3,000
Transfer from reserve	-	(2,500)	(9,000)	(1,000)	(4,000)	-	-	-	-	-	-
Closing balance	14,500	12,000	3,000	2,000	-	-	2,000	6,000	11,000	17,000	20,000
<b>Unfunded Superannuation Reserve</b>											
Opening balance	-	-	-	-	-	-	-	-	-	-	-
Transfer to reserve	-	-	-	-	-	-	-	-	-	-	-
Transfer from reserve	-	-	-	-	-	-	-	-	-	-	-
Closing balance	-	-	-	-	-	-	-	-	-	-	-
<b>Reserves Summary</b>											
Opening balance	12,000	14,500	12,000	3,000	2,000	-	-	2,000	6,000	11,000	17,000
Transfer to reserve	2,500	-	-	-	2,000	-	2,000	4,000	5,000	6,000	3,000
Transfer from reserve	-	(2,500)	(9,000)	(1,000)	(4,000)	-	-	-	-	-	-
Closing balance	14,500	12,000	3,000	2,000	-	-	2,000	6,000	11,000	17,000	20,000

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**To contact Council**

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- visit our website at [www.maroonah.vic.gov.au](http://www.maroonah.vic.gov.au)
- email [maroonah@maroonah.vic.gov.au](mailto:maroonah@maroonah.vic.gov.au)
- SMS 0480 020 200

**Translating and Interpreter Service**  
13 14 50**National Relay Service (NRS)**  
13 36 77

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-  [@CityofMaroondah](https://twitter.com/CityofMaroondah)
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## Maroondah City Council Revenue and Rating Plan 2025/26 to 2028/29





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## 1. Purpose

The *Local Government Act 2020* requires each council to prepare a Revenue and Rating Plan to cover a minimum period of four years following each Council election. The Plan establishes the revenue raising framework within which Council proposes to work.

The purpose of the Revenue and Rating Plan is to determine the most appropriate and affordable revenue and rating approach for Maroondah City Council which in conjunction with other income sources will adequately finance the objectives in the Council Plan.

This plan is an important part of Council's integrated planning framework, all of which is created to help Council and the Community achieve its 2050 Vision.

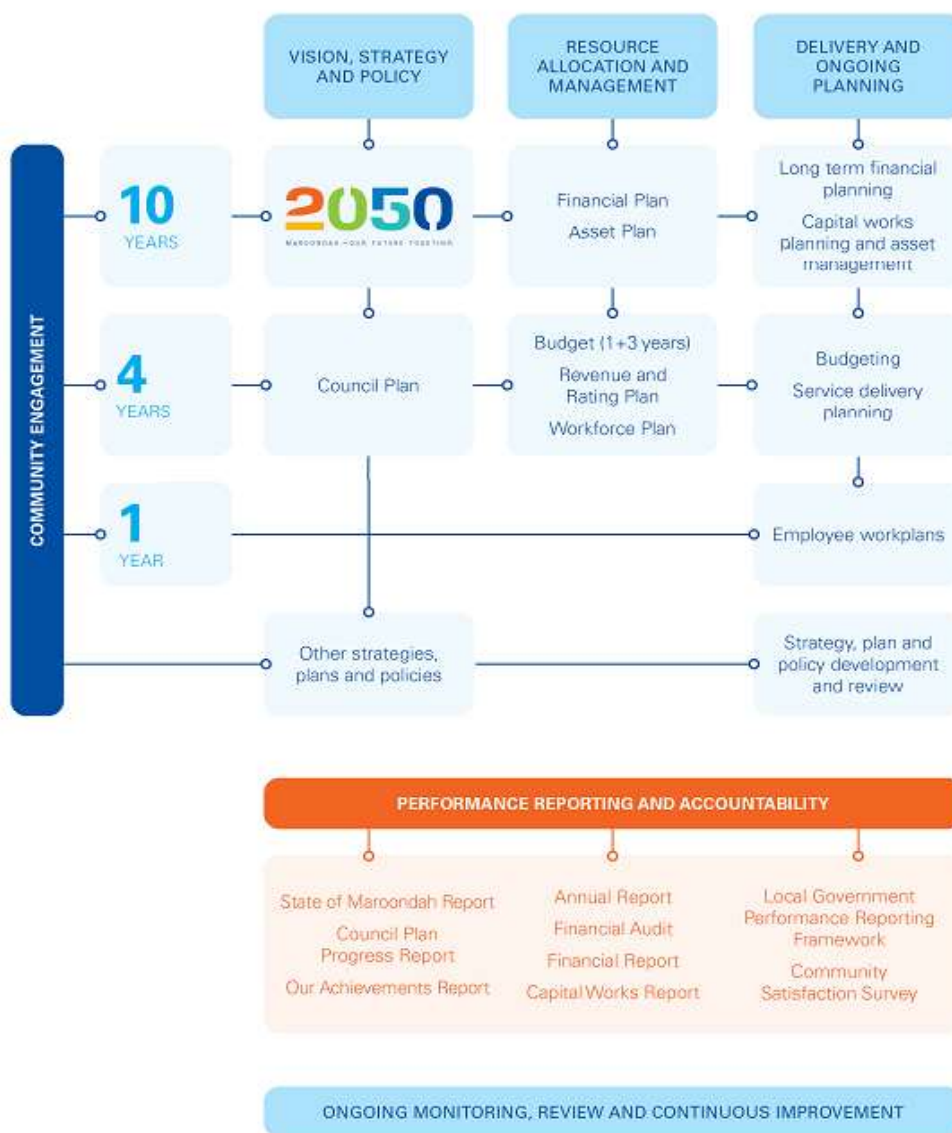
Strategies outlined in this plan align with the objectives contained in the Council Plan and will feed into our budgeting and long-term financial planning documents, as well as other strategic planning documents under our Council's Integrated Planning and Reporting Framework. This plan will explain how Council calculates the revenue needed to fund its activities, and how the funding burden will be apportioned between ratepayers and other users of Council facilities and services.

This plan will set out decisions that Council has made in relation to rating options available to it under the *Local Government Act 2020* to ensure the fair and equitable distribution of rates across property owners. It will also set out principles that are used in decision making for other revenue sources such as fees and charges.

It is also important to note that this plan does not set revenue targets for Council, it outlines the strategic framework and decisions that inform how Council will go about calculating and collecting its revenue.

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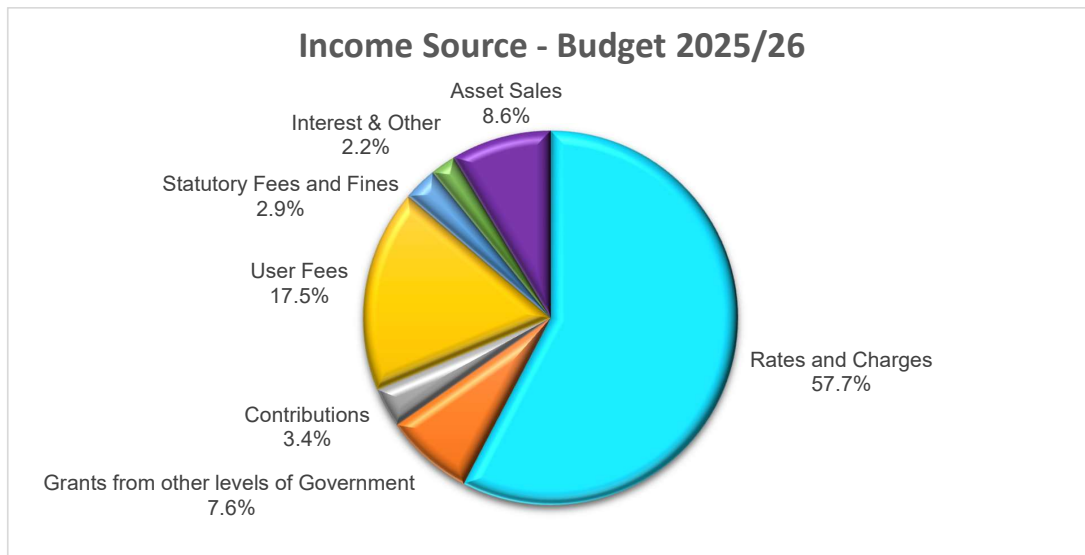
## Integrated Planning and Reporting Framework



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## 2. Introduction

Council provides a number of services and facilities to our local community, and in doing so, must collect revenue to cover the cost of providing these services and facilities.



Council's revenue sources include:

- Rates and Charges
- Grants from other levels of Government
- Statutory Fees and Fines
- User Fees
- Cash and non-cash contributions from other parties (i.e. developers, community groups)
- Interest from investments
- Sale of Assets

Rates are the most significant revenue source for Council and make up roughly 57.7% of its annual income.

The introduction of rate capping under the Victorian Government's Fair Go Rates System (FGRS) has brought a renewed focus to Council's long-term financial sustainability. The FGRS continues to restrict Council's ability to raise revenue above the rate cap unless application is made to the Essential Services Commission for a variation. Maintaining service delivery levels and investing in community assets remain key priorities for Council. This strategy will address Council's reliance on rate income and provide options to actively reduce that reliance.

It is important to note that CPI forecasts have been conservative in the past creating a gap between Council's revenue raised through rates and the costs to deliver services. The gap between the rate cap and actual/forecast CPI across the last 5 years can be seen in the table below:

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	2020-21	2021- 22	2022-23	2023-24	2024-25	2025-26	Cumulative
<b>Actual Inflation</b>	1.4	4.0	7.0	4.9	3.2	TBD	
<b>Rate Cap</b>	2.0	1.5	1.75	3.5	2.75	3.0	
<b>Variance</b>	0.6	(2.5)	(5.25)	(1.4)	(0.45)		(9.0%)

For Maroondah, the cumulative impact over the last 5 years represents a shortfall of approximately \$8M. This does not take into consideration that costs of materials and services in a lot of instances have been beyond the inflation rate.

In order to provide a comprehensive range of services to the community, it is necessary to occasionally implement fees or charges. The specific nature of these fees and charges typically depends on whether they are associated with statutory or discretionary services. Some of these, such as statutory planning fees are set by State Government statute and are commonly known as regulatory fees. In these cases, councils usually have no control over service pricing. However, in relation to other services, Council can set a fee or charge and will set that fee based on the principles outlined in this Revenue and Rating Plan.

Council revenue can also be adversely affected by changes to funding from other levels of government. Some grants are tied to the delivery of council services, whilst many are tied directly to the delivery of new community assets, such as roads or sports pavilions. It is important for Council to be clear about what grants it intends to apply for, and the obligations that grants create in the delivery of services or infrastructure.

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### 3. Engagement Principles

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*.

For the purposes of this document, all historic data and information was considered in the development of the Revenue and Rating Plan 2025/26 to 2028/29. Inputs from the engagement and learnings from the 2050 Community Vision, Council Plan and Budget engagement process, all contributed to the overall engagement outcomes required to develop this document.

As per organisational process, at the start of a new strategic period, the document is placed on public exhibition, providing an opportunity for feedback and consideration of that feedback before it is considered for adoption.

### 4. Rates and Charges

Rates are property taxes that allow Council to raise revenue to fund essential public services to cater to their municipal population. Importantly, it is a taxation system that includes flexibility for councils to utilise different tools in its rating structure to accommodate issues of equity and to ensure fairness in rating for all ratepayers.

Council has established a rating structure comprised of two key elements. These are:

- **General Rates** – Based on property values (using the Capital Improved Valuation methodology), which are indicative of capacity to pay and form the central basis of rating under the *Local Government Act 1989*;
- **Service Charges** - A 'user pays' component for council services to reflect benefits provided by Council to ratepayers who benefit from a service; and

Striking a proper balance between these elements will help to improve equity in the distribution of the rate burden across residents.

Council makes a further distinction when applying general rates by applying rating differentials based on the purpose for which the property is used. That is, whether the property is used for residential, commercial/industrial, or farming purposes. This distinction is based on the concept that different property categories should pay a fair and equitable contribution, considering the benefits those properties derive from the local community.

The Maroondah City Council rating structure comprises five differential rates (general land, commercial land industrial land, Vacant Land and Derelict Land). These rates are structured in accordance with the requirements of Section 161 'Differential Rates' of the *Local Government Act 1989*, and the Ministerial Guidelines for Differential Rating 2013.



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The differential rates are currently set as follows:

- General Land 100%
- Commercial Land 120%
- Industrial Land 120%
- Vacant Land 150%
- Derelict Land 200%

The formula for calculating General Rates, excluding any additional charges, arrears or additional supplementary rates is:

- Valuation (Capital Improved Value) x Rate in the Dollar (Differential Rate Type)

The rate in the dollar for each rating differential category is included in Council's annual budget.

Council is aware of the balance between rate revenue (as an important income source) and community sensitivity to rate increases. With the introduction of the State Government's Fair Go Rates System, all rate increases are capped to a rate declared by the Minister for Local Government, which is announced in December for the following financial year.

Council currently utilises a service charge to fully recover the cost of Council's waste services and provide for future landfill rehabilitation costs. The garbage service charge is not capped under the Fair Go Rates System, and Council will continue to allocate surplus funds from this charge towards the provision of waste services.

## 4.1 Rating Legislation

The legislative framework set out in the Local Government Act 1989 determines council's ability to develop a rating system. The framework provides significant flexibility for Council to tailor a system that suits its needs. The advantages and disadvantages of the respective valuation basis are discussed further in this document. Whilst this document outlines Council's strategy regarding rates revenue, rates data will be contained in the Council's Annual Budget as required by the Local Government Act 2020.

Section 94(2) of the Local Government Act 2020 states that Council must adopt a budget by 30 June each year (or at another time fixed by the Minister) to include:

- a) the total amount that the Council intends to raise by rates and charges;
- b) a statement as to whether the rates will be raised by the application of a uniform rate or a differential rate;
- c) a description of any fixed component of the rates, if applicable;
- d) if the Council proposes to declare a uniform rate, the matters specified in section 160 of the Local Government Act 1989;
- e) 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;

Section 94(3) of the Local Government Act 2020 also states that 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.

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This plan outlines the principles and strategic framework that Council will utilise in calculating and distributing the rating burden to property owners, however, the quantum of rate revenue and rating differential amounts will be determined in Maroondah City Council's Budget document.

In December 2020, the Local Government Rating System Review made recommendations regarding ratepayers facing financial difficulties. The outcomes of the review and the introduction of the Local Government Legislative Amendment (Rating and Other Matters Act 2022) came into effect in 20 June 2023 and requires Councils to:

- offer the ability for ratepayers to enter a payment arrangement.
- Not charge interest while the payment arrangement is in place and being adhered to.
- Not instigate legal recovery actions for outstanding rates and charges for two years after default by ratepayers.

Council's Rates Financial Hardship Policy has been reviewed to incorporate the legislative amendment. Further information is available on Council's website and in sections 4.8 and 4.9 below.

## 4.2 Rating Principles

### Taxation Principles:

When developing a rating strategy, with reference to differential rates, a Council should give consideration to the following good practice taxation principles:

- Wealth Tax
- Equity
- Efficiency
- Simplicity
- Benefit
- Capacity to Pay
- Diversity.

### Wealth Tax

The "wealth tax" principle implies that the rates paid are dependent upon the value of a ratepayer's real property and have no correlation to the individual ratepayer's consumption of services or the perceived benefits derived by individual ratepayers from the expenditures funded from rates.

### Efficiency

Economic efficiency is measured by the extent to which production and consumption decisions by people are affected by rates.

### Equity

- Horizontal equity – ratepayers in similar situations should pay similar amounts of rates (ensured mainly by accurate property valuations, undertaken in a consistent manner, their classification into homogenous property classes and the right of appeal against valuation).
- Vertical equity – those who are better off should pay more rates than those worse off (the rationale applies for the use of progressive and proportional income taxation. It implies a "relativity" dimension to the fairness of the tax burden).

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**Simplicity**

How easily a rates system can be understood by ratepayers and the practicality and ease of administration.

**Benefit**

The extent to which there is a nexus between consumption/benefit and the rate burden.

**Capacity to Pay**

The capacity of ratepayers or groups of ratepayers to pay rates.

**Diversity**

The capacity of ratepayers within a group to pay rates.

The rating challenge for Council therefore is to determine the appropriate balancing of competing considerations.

**Rates and Charges Revenue Principles:**

Property rates will:

- be reviewed annually;
- not change dramatically from one year to next; and
- be sufficient to fund current expenditure commitments and deliverables outlined in the Council Plan, Financial Plan and Asset Plan.

Differential rating should be applied as equitably as is practical and will comply with the Ministerial Guidelines for Differential Rating 2013.

**4.3 Determining which Valuation Base to Use**

Under section 157(1) of the *Local Government Act 1989*, Council has three options as to the valuation base it elects to use. They are:

- **Capital Improved Value (CIV)** – Value of land and improvements upon the land.
- **Site Value (SV)** – Value of land only.
- **Net Annual Value (NAV)** – Rental valuation based on CIV.

For residential properties, NAV is calculated at 5 per cent of the Capital Improved Value. For commercial and industrial properties, NAV is calculated as the greater of the estimated annual rental value or 5 per cent of the CIV.

**Capital Improved Value (CIV)**

Capital Improved Value is the most commonly used valuation base by local government with over 90% of Victorian councils applying this methodology. Based on the value of both land and all improvements on the land, it is generally easily understood by ratepayers as it equates to the market value of the property.

Section 161 of the *Local Government Act 1989* provides that a Council may raise any general rates by the application of a differential rate if –

- a) It uses the capital improved value system of valuing land; and
- b) It considers that a differential rate will contribute to the equitable and efficient carrying out of its functions.

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Where a council does not utilise CIV, it may only apply limited differential rates in relation to residential use land.

#### **Advantages of using Capital Improved Value (CIV) - Council's Adopted Method**

- CIV includes all property improvements, and hence is often supported on the basis that it more closely reflects "capacity to pay". The CIV rating method considers the full development value of the property, and hence better meets the equity criteria than Site Value and NAV.
- With the increased frequency of valuations (previously two year intervals, now annual intervals) the market values are more predictable and has reduced the level of objections resulting from valuations.
- The concept of the market value of property is more easily understood with CIV rather than NAV or SV.
- Most councils in Victoria have now adopted CIV which makes it easier to compare relative movements in rates and valuations across councils.
- The use of CIV allows council to apply differential rates which greatly adds to council's ability to equitably distribute the rating burden based on ability to afford council rates. CIV allows council to apply higher rating differentials to the commercial and industrial sector that offset residential rates.

#### **Disadvantages of using CIV**

- The main disadvantage with CIV is the fact that rates are based on the total property value which may not necessarily reflect the income level of the property owner as with pensioners and low-income earners.

#### **Site value (SV)**

There are currently no Victorian councils that use this valuation base. With valuations based simply on the valuation of land and with only very limited ability to apply differential rates, the implementation of Site Value in a Victorian City Council context would cause a shift in rate burden from the industrial/commercial sectors onto the residential sector and would hinder council's objective of a fair and equitable rating system.

There would be further rating movements away from modern townhouse style developments on relatively small land parcels to older established homes on quarter acre residential blocks. In many ways, it is difficult to see an equity argument being served by the implementation of site valuation in the Victorian City Council.

#### **Advantages of Site Value**

- There is a perception that under site value, a uniform rate would promote development of land, particularly commercial and industrial developments. There is, however, little evidence to prove that this is the case.
- Scope for possible concessions for residential use land.

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**Disadvantages of using Site Value**

- Under SV, there will be a significant shift from the industrial/commercial sector onto the residential sector of council. The percentage increases in many cases would be in the extreme range.
- SV is a major burden on property owners that have large areas of land. Some of these owners may have much smaller/older dwellings compared to those who have smaller land areas but well developed dwellings - but will pay more in rates. A typical example is flats, units, or townhouses which will all pay low rates compared to traditional housing styles.
- The use of SV can place pressure on council to give concessions to categories of landowners on whom the rating burden is seen to fall disproportionately (e.g. residential use properties). Large land owners are disadvantaged by the use of site value.
- SV will reduce Council's rating flexibility and options to deal with any rating inequities due to the removal of the ability to levy differential rates.
- The community may have greater difficulty in understanding the SV valuation on their rate notices, as indicated by many inquiries from ratepayers on this issue handled by council's customer service and property revenue staff each year.

**Net annual value (NAV)**

NAV, in concept, represents the annual rental value of a property. However, in practice, NAV is loosely linked to capital improved value for residential properties. Valuers derive the NAV directly as 5 per cent of CIV.

In contrast to the treatment of residential properties, NAV for commercial and industrial properties are assessed with regard to actual market rental. This differing treatment of commercial versus residential properties has led to some suggestions that all properties should be valued on a rental basis.

Overall, the use of NAV is not largely supported. For residential ratepayers, actual rental values pose some problems. The artificial rental estimate used may not represent actual market value, and means the base is the same as CIV but is harder to understand.

**Recommended valuation base**

In choosing a valuation base, councils must decide on whether they wish to adopt a differential rating system (different rates in the dollar for different property categories) or a uniform rating system (same rate in the dollar). If a council was to choose the former, under the *Local Government Act 1989* it must adopt either of the CIV or NAV methods of rating.

Maroondah City Council applies Capital Improved Value (CIV) to all properties within the municipality to take into account the fully developed value of the property. This basis of valuation considers the total market value of the land plus buildings and other improvements.

**Property Valuations**

The *Valuation of Land Act 1960* is the principle legislation in determining property valuations. Under the *Valuation of Land Act 1960*, the Victorian Valuer-General conducts property valuations on an annual basis. Maroondah City Council applies a Capital Improved Value (CIV) to all properties within the municipality to take into account the full development value of the property. This basis of valuation considers the total market value of the land including buildings and other improvements.

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The value of land is always derived by the principal of valuing land for its highest and best use at the relevant time of valuation.

Council needs to be mindful of the impacts of revaluations on the various property types in implementing the differential rating strategy outlined in the previous section to ensure that rises and falls in council rates remain affordable and that rating 'shocks' are mitigated to some degree.

### **Supplementary Valuations**

Supplementary valuations are carried out for a variety of reasons including rezoning, subdivisions, amalgamations, renovations, new constructions, extensions, occupancy changes and corrections.

The Victorian Valuer-General is tasked with undertaking supplementary valuations and advises when a valuation and/ or Australian Valuation Property Classification Code (AVPCC) changes, typically on a monthly basis.

Supplementary valuations bring the value of the affected property into line with the general valuation of other properties within the municipality. Objections to supplementary valuations can be lodged in accordance with Part 3 of the *Valuation of Land Act 1960*.

Supplementary valuations begin in July and are concluded in March each financial year to allow the Victorian Valuer-General adequate time to prepare the annual revaluation.

### **Objections to property valuations**

Part 3 of the *Valuation of Land Act 1960* provides that a property owner may lodge an objection against the valuation of a property or the Australian Valuation Property Classification Code (AVPCC) within two months of the issue of the original or amended (supplementary) Rates and Valuation Notice (Rates Notice), or within four months if the notice was not originally issued to the occupier of the land.

A property owner must lodge their objection to the valuation or the AVPCC using the Victoria State Government *Object to Rating Valuation* portal. Property owners also have the ability to object to the site valuations on receipt of their Land Tax Assessment. Property owners can appeal their land valuation within two months of receipt of their Council Rate Notice (via State Government portal) or within two months of receipt of their Land Tax Assessment (via the State Revenue Office).



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## 4.4 Rating Differentials

### Background

Differential rating allows (under the CIV method) council to shift part of the rate burden from some groups of ratepayers to others, through different “rates in the dollar” for each class of property.

Section 161(1) of the *Local Government Act 1989* outlines the requirements relating to differential rates, which include:

- a) A Council may raise any general rates by the application of a differential rate, if Council considers that the differential rate will contribute to the equitable and efficient carrying out of its functions.
- b) If a Council declares a differential rate for any land, the Council must specify the objectives of the differential rate, which must be consistent with the equitable and efficient carrying out of the Councils functions and must include the following:
- c)
  - i. A definition of the types or classes of land which are subject to the rate and a statement of the reasons for the use and level of that rate.
  - ii. An identification of the type or classes of land which are subject to the rate in respect of the uses, geographic location (other than location on the basis of whether or not the land is within a specific ward in Council's district).
  - iii. Specify the characteristics of the land, which are the criteria for declaring the differential rate.

The general objectives of each of the differential rates are to ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council. There is no limit on the number or types of differential rates that can be levied, but the highest differential rate can be no more than four times the lowest differential rate.

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## Residential Land

### Definitions/Characteristics:

Residential land is any land, which is used for private residential purposes or on which a habitable building is erected of which is unoccupied and which is zoned residential.

### 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 it's strategic, statutory and service provision obligations.

### Types and Classes:

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

### Use and Level of Differential Rate:

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

### Geographic Location:

Wherever located within the municipal district.

### Use of Land:

Any use permitted under the relevant Planning Scheme.

### Planning Scheme Zoning:

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

### Types of Buildings:

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

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## Commercial Land

### Definitions/Characteristics:

Commercial Land is any land that is primarily used, designed or adapted to be used for the sale of goods or services, other commercial purposes **and/or business/ administrative purposes.**

### Objective:

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

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

### Types and Classes:

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

### Use and Level of Differential Rate:

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

### Geographic Location:

Wherever located within the municipal district.

### Use of Land:

Any use permitted under the relevant Planning Scheme.

### Planning Scheme Zoning:

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

### Types of Buildings:

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

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## Industrial Land

### Definitions/Characteristics:

Industrial Land is any land that is used, designed or adapted to be used primarily for industrial purposes.

### Objective:

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

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

### Types and Classes:

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

### Use and Level of Differential Rate:

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

### Geographic Location:

Wherever located within the municipal district.

### Use of Land:

Any use permitted under the relevant Planning Scheme.

### Planning Scheme Zoning:

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

### Types of Buildings:

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

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## Cultural and Recreational Land

### Definitions/Characteristics:

Any land upon which sporting, recreational or cultural activities are conducted, including buildings which may be ancillary to such activities, in accordance with the Cultural and Recreational Lands Act 1963.

### 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 and 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; and
5. Recognition of expenditures made by Council in cultural and recreational sporting programs and infrastructure.

### Types and Classes:

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

### Use and Level of Differential Rate:

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

### Geographic Location:

Wherever located within the municipal district.

### Use of Land:

Any use permitted under the 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.

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## Vacant Land

### Definitions/Characteristics:

Any land on which there is no building which is occupied or adapted for occupation and that is not General, Derelict, Commercial or Industrial 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 to reduce land banking and promote more housing within the municipality.

### Types and Classes:

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

### Use and Level of Differential Rate:

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

### Geographic Location:

Wherever located within the municipal district.

### Use of Land:

Any use permitted under the relevant Planning Scheme.

### Planning Scheme Zoning:

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



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## Derelict Land

### Definitions/Characteristics:

Land is “Derelict Land” where, at any point in the rating year, a notice to comply is issued to the Owner or Occupier of the land under the Local Law on the grounds that the land is unsightly, or derelict as defined in the Local Law, whereby;

1. The grounds in the notice to comply have not been addressed to an Authorised Officer’s satisfaction; and/or
2. More than one notice to comply is issued to the Owner or Occupier of the land on the grounds that the land is unsightly or derelict within a 12-month period.

For the purposes of this section:

“Land” includes all land within Council’s municipality, including land with or (where relevant) without structures or buildings on it, in any zone.

“Authorised Officer” means an officer appointed by Council as an Authorised Officer under s224 of the Local Government Act 1989.

Local Law means the Maroondah City Council Community Local Law 2023 as amended or replaced from time to time.

### 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. To provide a strong incentive to ratepayers to proactively maintain the appearance, safety and condition of their properties

### Types and Classes:

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

### Use and Level of Differential Rate:

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

### Geographic Location:

Wherever located within the municipal district.

### Use of Land:

Any use permitted under the relevant Planning Scheme.

### Planning Scheme Zoning:

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

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**Types of Buildings:**

All buildings which are now constructed on the land or which are constructed prior to the expiry of the 2024/25 financial Year.

**Application and Removal:**

To be applied and removed through the supplementary valuation process (Section 4.3).

**Other Differential - Retirement Village Differential**

In accordance with the Ministerial Guidelines for Differential Rating, Council has considered the application of a differential rate for retirement village properties. This consideration involved reviewing the nature of services provided to all residents, modelling the financial impact of a potential differential, and assessing the equity implications across the broader ratepayer base.

Council acknowledges that some retirement villages maintain internal infrastructure privately; however, residents of these villages continue to have available to them, a wide range of municipal services.

The uniform residential rate already accounts for varying property values, and eligible pensioners continue to receive the State Government rebates. Applying a differential rate for one category of residential housing was not deemed feasible or equitable. Council is committed to long-term intergenerational equity and recognises that community service usage fluctuates across life stages and housing types. For these reasons, Council is not currently considering the adoption of a retirement village differential.

**Maroondah City Council does not have a retirement village differential rate applied.**

**4.5 Municipal Charge**

Another principle rating option available to Councils is the application of a municipal charge. Under Section 159 of the *Local Government Act 1989*, Council may declare a municipal charge to cover some of the administrative costs of the Council. The legislation is not definitive on what comprises administrative costs and does not require Council to specify what is covered by the charge.

The application of a municipal charge represents a choice to raise a portion of the rates by a flat fee for all properties, rather than sole use of the CIV valuation method.

Under the *Local Government Act 1989*, a council's total revenue from a municipal charge in a financial year must not exceed 20 per cent of the combined sum total of the Council's total revenue from the municipal charge and the revenue from general rates (total rates).

The municipal charge applies equally to all properties and is based upon the recovery of a fixed cost of providing administrative services irrespective of valuation. The same contribution amount per assessment to cover a portion of councils administrative costs can be seen as an equitable method of recovering these costs.

**Maroondah City Council does not levy a municipal charge.**

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## 4.6 Special Charge Schemes

The *Local Government Act 1989* recognises that councils need help to provide improved infrastructure for their local communities. Legislation allows councils to pass on the cost of capital infrastructure to the owner of a property that generally receives a unique benefit from the construction works. The technical explanation of a Special Charge comes from legislation (under the *Local Government Act 1989*) that allows councils to recover the cost of works from property owners who will gain special benefit from that work.

The purposes for which special rates and special charges may be used include road construction, kerb and channelling, footpath provision, drainage, and other capital improvement projects.

The special rate or special charges may be declared on the basis of any criteria specified by the council in the rate (Section 163 (2)). In accordance with Section 163 (3), council must specify:

- a. the wards, groups, uses or areas for which the special rate or charge is declared; and
- b. the land in relation to which the special rate or special charge is declared;
- c. the manner in which the special rate or special charge will be assessed and levied; and
- d. details of the period for which the special rate or special charge remains in force.

The special rates and charges provisions are flexible and can be used to achieve a wide range of community objectives. The fundamental principle of special rates and charges is proof “special benefit” applies to those being levied. For example, they could be used to fund co-operative fire prevention schemes. This would ensure that there were no ‘free-riders’ reaping the benefits but not contributing to fire prevention.

Landscaping and environmental improvement programs that benefit small or localised areas could also be funded using special rates or charges.

## 4.7 Service Rates and Charges

Section 162 of the *Local Government Act 1989* provides council with the opportunity to raise service rates and charges for any of the following services:

- a. The provision of a water supply;
- b. The collection and disposal of refuse;
- c. The provision of sewage services;
- d. Any other prescribed service.

Council currently applies a service charge for the collection and disposal of refuse and providing waste services for the municipality (street litter bins for instance). Council retains the objective of setting the service charge for waste at a level that fully recovers the cost of the waste services.

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## 4.8 Collection and Administration of Rates and Charges

The purpose of this section is to outline the rate payment options, processes, and the support provided to ratepayers facing financial hardship.

### Payment options

In accordance with section 167(1) of the *Local Government Act 1989* ratepayers have the option of paying rates and charges by way of four instalments. Payments are due on the prescribed dates below:

- 1st Instalment: 30 September
- 2nd Instalment: 30 November
- 3rd Instalment: 28 February
- 4th Instalment: 31 May

Ratepayers can pay via 9 instalments, due at the end of each month (or next business day) from September to May each year. This payment option is available via direct debit only.

Council also offer a pay in full date being the 15<sup>th</sup> of February each financial year.

Council will also investigate, during the Plan Period, the ability to have a pay at any time, so long as it is on time, option. Providing greater flexibility to the ratepayer to manage their payment times and options.

### Payment methods

Council offers a range of payment options including:

- online via Council's ratepayer portal, direct debit (via any standard payment method,
- BPAY
- in person at Council offices (cheques, money orders, EFTPOS, credit/debit cards and cash),
- by mail (cheques and money orders only).
- CentrePay

### Interest on arrears and overdue rates

Interest is charged on all overdue rates in accordance with Section 172 of the *Local Government Act 1989*. The interest rate applied is fixed under Section 2 of the *Penalty Interest Rates Act 1983*, which is determined by the Minister and published by notice in the Government Gazette. Interest will not be charged to ratepayers that have an active financial assistance or hardship agreement with Council.

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**Pensioner concessions**

Holders of a Centrelink or Veteran Affairs Pension Concession card or a Veteran Affairs Gold card which stipulates TPI or War Widow may claim a rebate on their sole or principal place of residence. Upon initial application, ongoing eligibility is maintained, unless rejected by Centrelink or the Department of Veteran Affairs during the annual verification procedure. Upon confirmation of an eligible pensioner concession status, an amended rate notice will be sent within 10 business days.

With regards to new applicants, after being granted a Pensioner Concession Card (PCC), pensioners can then apply for the concession at any time throughout the rating year. Retrospective claims up to a maximum of one previous financial year can be approved by Council on verification of eligibility criteria, for periods prior to this claims may be approved by the relevant government department.

**Deferred payments**

Under Section 170 of the *Local Government Act 1989*, Council may defer the payment of any rate or charge for an eligible ratepayer whose property is their sole place of residency, allowing ratepayers an extended period of time to make payments or alternatively to forestall payments on an indefinite basis until the ratepayer ceases to own or occupy the land in respect of which rates and charges are to be levied.

Deferral of rates and charges are available to all ratepayers who have severe circumstances and proven financial difficulties. Applications are required in line with Council's Rates Financial Hardship Policy.

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## 5. Financial Difficulty

To ensure equity and fairness in the administration of rates and charges, Council recognises the importance of providing support to ratepayers facing financial hardship. The Rates Financial Hardship Policy is designed to address the specific needs of ratepayers experiencing financial difficulties, offering equitable and fair solutions to manage rates and charges while maintaining the financial sustainability of Council.

Council understands that financial hardship can arise due to various reasons and is committed to working with ratepayers to find suitable payment arrangements that are fair and manageable. Open communication is encouraged, and ratepayers are urged to seek assistance as soon as they anticipate or experience financial difficulties.

When assessing applications for financial hardship, individual circumstances, including income, expenses, and extenuating circumstances are given due consideration. Flexible payment options, such as extended payment plans or deferred payments, are provided to ensure ratepayers can meet their obligations without undue financial burden.

By incorporating equity and fairness into rates financial hardship support, Council aims to create a responsive system that meets the needs of ratepayers while maintaining financial stability. Continuous review and improvement of policies and processes are undertaken to ensure fair and respectful treatment of all ratepayers.

Whilst the collection of rates and charges at Maroondah City Council is in accordance with the *Local Government Act 1989*, Council offers the below programs as an alternative payment option for those experiencing financial difficulty. These programs along with the Financial Hardship Policy have been introduced and documented in line with the *Local Government Legislative Amendment (Rating and Other matters) Act 2020*.

### Financial Assistance Program

This program has three different options:

- General payment plan  
For ratepayers who have the ability to pay before 30 June. However not within Council's standard payment options (i.e. Weekly payments spread over the full financial year).
- General Ad Hoc plan  
For ratepayers who require a short term extension on a due date.
- Interest waiver  
For ratepayers who have been charged interest due to unforeseen and uncharacteristic like circumstances resulting in late payment.



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**Financial Hardship Program**

This program has three different options:

- Financial hardship payment plan  
For ratepayers who are unable to meet their financial commitment to pay their Council rates by 30 June due to circumstances beyond their control. Council will accept minimal payments that may not see current or arrears paid before the end of the financial year.
- Financial hardship rate deferral  
For those that are experiencing extenuating circumstances and require a periodic deferral. To be reviewed annually.
- Financial hardship rate waiver  
In situations where extreme financial hardship has been established, Council may consider the waiving of rates on a case by case basis.

For further information relating to the above Council offered payment relief programs, refer to Maroondah City Council's Rates Financial Hardship Policy.

**Debt recovery**

In the event that an account becomes overdue, Council will issue an overdue reminder notice. In the event that the account remains unpaid, Council will apply penalty interest charges and may undertake debt recovery action to recover the overdue amount. All fees and any court costs incurred will be recoverable from the ratepayer.

If an amount payable by way of rates in respect to land has been in arrears for three years or more, Council may take action to sell the property in accordance with the *Local Government Act 1989* Section 181.

The *Local Government Act 1989* Section 230 and 231 requires the purchaser/transferee of property, or their agents (e.g. solicitors and/or conveyancers), to notify Council by way of notice of acquisition of an interest in land. Council makes every effort to contact ratepayers at their preferred address (post or email), it is however the ratepayers' responsibility to properly advise Council of their correct details and keep Council informed if there are any changes.

**Emergency Services and Volunteers Fund**

In 2012 the Victorian State Government passed legislation requiring the Fire Services Property Levy (FSPL) to be collected from ratepayers. Previously this was collected through building and property insurance premiums. The Fire Services Property Levy helped fund the services provided by the Fire Brigade), and all levies collected by Council are passed through to the State Government.

From July 1, 2025, the FSPL will be replaced by the Emergency Services and Volunteers Fund (ESVF) in Victoria, expanding funding to include other emergency services and offering exemptions for active CFA and VICSES volunteers and life members on their primary place of residence.

Like the FSPL, the ESVF will be calculated based on a fixed charge that varies by property type, and a variable charge based on property value. Pensioners, veterans and single farm enterprises will continue to receive concessions. The ESVF will still be collected through local councils.

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## 6. Other Revenue Items

### 6.1 User Fees and Charges

User fees and charges are those that Council will charge for the delivery of services and use of community infrastructure.

Examples of user fees and charges include:

- Leisure centre and recreation membership and general visitation fees
- Aged and Health Care services
- Permits and licenses
- Animal registration fees
- Leases and facility hire fees

Council continuously explores opportunities to expand on its user fee for service potential. This will be reflected as part of this plan as well as Council's Long-Term Financial Planning. The provision of infrastructure and services form a key part of council's role in supporting the local community. In providing these, council must consider a range of 'Best Value' principles including service cost and quality standards, value-for-money, and community expectations and values.

Council must also balance the affordability and accessibility of infrastructure and services with its financial capacity and in the interests of long-term financial sustainability. Councils must also comply with the government's Competitive Neutrality Policy for significant business activities they provide and adjust their service prices to neutralise any competitive advantages when competing with the private sector.

In providing services to the community, council must determine the extent of cost recovery for particular services consistent with the level of both individual and collective benefit that the services provide and in line with the community's expectations.

Services are provided on the basis of one of the following pricing methods:

- a. Market Price
- b. Full Cost Recovery Price
- c. Subsidised Price

#### Market Price

Market pricing is where council sets prices based on the benchmarked competitive prices of alternate suppliers. In general market price represents full cost recovery plus an allowance for profit. Market prices will be used when other providers exist in the given market, and council needs to meet its obligations under the government's Competitive Neutrality Policy.

*It should be noted that if a market price is lower than council's full cost price, then the market price would represent council subsidising that service. If this situation exists, and there are other suppliers existing in the market at the same price, this may mean that council is not the most efficient supplier in the marketplace. In this situation, council will consider whether there is a community service obligation and whether council should be providing this service at all.*

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**Full Cost Recovery Price**

Full cost recovery price aims to recover all direct and indirect costs incurred by council. This pricing should be used in particular where a service provided by council benefits individual customers specifically, rather than the community as a whole. In principle, fees and charges should be set at a level that recovers the full cost of providing the services unless there is an overriding policy or imperative in favour of subsidisation.

**Subsidised Price**

Subsidised pricing is where council subsidises a service by not passing the full cost of that service onto the customer. Subsidies may range from full subsidies (i.e. council provides the service free of charge) to partial subsidies, where council provides the service to the user with a discount. The subsidy can be funded from council's rate revenue or other sources such as Commonwealth and state funding programs. Full council subsidy pricing and partial cost pricing should always be based on knowledge of the full cost of providing a service.

As per the Victorian Auditor General's Office report "*Fees and charges – cost recovery by local government*" recommendations, council has developed a user fee pricing policy to help guide the fair and equitable setting of prices.

The policy outlines the process for setting fee prices and includes such principles as:

- Both direct and indirect costs to be taken into account when setting prices;
- Accessibility, affordability and efficient delivery of services must be taken into account; and
- Competitive neutrality with commercial providers.

Council will develop a table of fees and charges as part of its annual budget each year. Proposed pricing changes will be included in this table and will be communicated to the community before the budget is adopted, giving them the chance to review and provide valuable feedback before the fees are locked in.

**6.2 Statutory Fees and Charges**

Statutory fees and fines are those which council collects under the direction of legislation or other government directives. The rates used for statutory fees and fines are generally advised by the state government department responsible for the corresponding services or legislation, and generally councils will have limited discretion in applying these fees.

Examples of statutory fees and fines include:

- Planning and subdivision fees
- Building and Inspection fees
- Infringements and fines
- Land Information Certificate fees
- Swimming Pool/Spa Registration fees

Penalty and fee units are used in Victoria's Acts and Regulations to describe the amount of a fine or a fee.

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**Penalty units**

Penalty units are used to define the amount payable for fines for many offences. For example, the fine for selling a tobacco product to a person aged under 18 is 120 penalty units. One penalty unit is currently \$197.59, from 1 July 2024 to 30 June 2025.

The rate for penalty units is indexed each financial year so that it is raised in line with inflation. Any change to the value of a penalty unit will happen on 1 July each year.

**Fee units**

Fee units are used to calculate the cost of a certificate, registration or licence that is set out in an Act or Regulation. For example, the cost of depositing a Will with the supreme court registrar of probates is 1.6 fee units. The value of one fee unit is currently \$16.33. This value may increase at the beginning of a financial year, at the same time as penalty units.

The cost of fees and penalties is calculated by multiplying the number of units by the current value of the fee or unit. The exact cost may be rounded up or down.

**6.3 Grants**

Grant revenue represents income usually received from other levels of government. Some grants are singular and attached to the delivery of specific projects, whilst others can be of a recurrent nature and may or may not be linked to the delivery of projects.

Council will pro-actively advocate to other levels of government for grant funding support to deliver important infrastructure and service outcomes for the community. Council may use its own funds to leverage higher grant funding and maximise external funding opportunities. Maroondah has achieved outstanding results in its ability to attract funding from external sources to deliver on large capital infrastructure projects and will continue to advocate in this space.

When preparing its financial plan, council considers its project proposal pipeline, advocacy priorities, upcoming grant program opportunities, and co-funding options to determine what grants to apply for. Council will only apply for and accept external funding if it is consistent with the Community Vision and does not lead to the distortion of Council Plan priorities.

Grant assumptions are then clearly detailed in council's budget document. No project that is reliant on grant funding will proceed until a signed funding agreement is in place.

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## 6.4 Contributions

Contributions represent funds received by council, usually from non-government sources, and are usually linked to projects.

Contributions can be made to council in the form of either cash payments or asset handovers. Examples of contributions include:

- Monies collected from developers under planning and development agreements
- Monies collected under developer contribution plans and infrastructure contribution plans
- Contributions from user groups towards upgrade of facilities
- Assets handed over to council from developers at the completion of a subdivision, such as roads, drainage, and streetlights.

Contributions should always be linked to a planning or funding agreement. Council will not undertake any work on a contribution-funded project until a signed agreement outlining the contribution details is in place.

Contributions linked to developments can be received well before any council expenditure occurs. In this situation, the funds will be identified and held separately for the specific works identified in the agreements.

## 6.5 Revenue on Investments

Council receives interest on funds managed as part of its investment portfolio, where funds are held in advance of expenditure, or for special purposes. The investment portfolio is managed per council's investment policy, which seeks to earn the best return on funds, whilst minimising risk.

## 7. Borrowings

Whilst not a source of income, borrowings can be an important cash management tool in appropriate circumstances. Loans can only be approved by council resolution. The following financial sustainability principles must be adhered to with new borrowings:

- Borrowings must only be applied for where it can be proven that repayments can be met in the Long-Term Financial Plan;
- Borrowings must not be used to fund ongoing operations;
- Borrowings are appropriate for funding large capital works where the benefits are provided to future generations;
- Borrowings will generate some form of return on investment where possible; and
- Council will maintain its debt at levels which are sustainable, with:
  - indebtedness <60% of rate and charges revenue, and
  - debt servicing cost <5% of total revenue (excluding capital revenue).

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## 8. Financial Sustainability

This Revenue and Rating Plan is designed to ensure a balanced budget and sustainable service delivery. By implementing this plan, Council aims to address future infrastructure and operational needs, thereby securing the long-term financial sustainability of the council.

### 8.1 Consideration of Risk Management and Assumptions

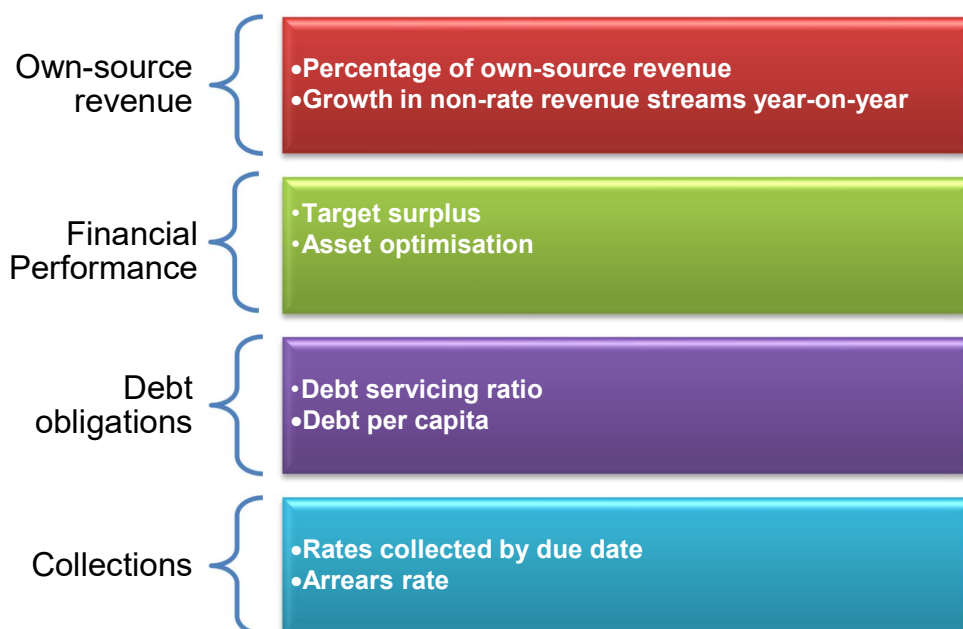
The plan takes into consideration key risks that Council may face to its revenue streams including changes in grant funding and economic conditions, consideration of potential growth and inflation, as well as the costs associated with administering Council operations.

By acknowledging these risks and making appropriate assumptions, the plan can effectively mitigate potential financial challenges.

### 8.2 Performance and Performance Metrics

To track the effectiveness of the plan and its impact on revenue performance, Council utilises key performance indicators.

These indicators help assess the plan's contribution to delivering services to the community. Some of the key performance metrics include:





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**Percentage of own-source revenue to total revenue** - This measure assesses the proportion of revenue generated internally by Council compared to total revenue from all sources, indicating its self-sufficiency.

**Growth in non-rate revenue streams year-on-year (e.g. parking, grants, rent)** - This measure evaluates Council's ability to diversify its revenue sources and reduce reliance on rates.

**Target surplus levels as a percentage of total revenue** - This financial performance target sets a benchmark for Council's financial result and its ability to allocate funds for future needs.

**Asset optimisation** - This measure assesses the income generated from Council-owned assets, such as rental properties and partnerships.

**Debt servicing ratio - as a percentage of total revenue** - This measure evaluates Council's ability to manage its debt obligations in relation to its overall revenue.

**Debt per capita relative to similar or benchmark councils** - This measure compares Council's debt burden per resident with other similar or benchmark councils, providing insights into its financial position.

**Percentage of rates collected by the due date** - This measure measures Council's effectiveness in collecting rates on time, ensuring a steady cash flow.

**Arrears rate** - This measure measures the percentage of outstanding rates, indicating Council's ability to manage and reduce arrears.

By monitoring these performance metrics, Council can assess its financial performance, identify areas for improvement, and ensure the effective delivery of services to the community.

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**To contact Council**



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

**Translating and Interpreter Service**

13 14 50

**National Relay Service (NRS)**

13 36 77

 MaroondahCityCouncil maroondahcitycouncil Maroondah City Council @CityofMaroondah CityofMaroondah



## Maroondah City Council Annual Budget 2025/26





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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.*

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## Mayor and Chief Executive Officer Introduction



On behalf of Maroondah City Council, we are pleased to present the *2025/26 Budget* to the Maroondah community. It aligns with the new four-year *Council Plan 2025-2029* and the community vision *Maroondah 2050: Our future together*, to deliver on our community's aspirations.

In preparing the *2025/26 Budget*, Council has taken into consideration the current cost of living pressures experienced by our community, whilst maintaining a strong foundation for the delivery of essential programs and services and the delivery of important capital projects. 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 is working towards the community vision, as outlined in the *Maroondah 2050 - Our future together*. The Vision was developed with extensive community consultation and provides a roadmap for the community, Council, organisations, businesses, and other levels of government to partner and create a future that enhances Maroondah as a great place to live, work, play, and visit. The vision brings together over 9,800 responses from our diverse community; recommendations from the Maroondah Community Panel; and research into emerging trends, opportunities, and challenges to set the future direction for Maroondah. These community aspirations and priorities are grouped into five broad outcome areas that provide the structure for the four-year *Council Plan 2025-2029*.

The Council Plan sets the key directions and priority actions for the medium term to work towards the aspirations of the Maroondah community, as we look ahead to the year 2050. The future outcome areas (Strategic Objectives) and priority actions (Major Initiatives) are outlined in the Council Plan.

The *2025/26 Budget* is closely linked to the achievement of the *Council Plan 2025-2029* as part of Council's integrated planning and reporting framework. The *2025/26 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.

**Cr Kylie Spears**  
Mayor

**Mr Steve Kozlowski**  
Chief Executive Officer

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## Chief Financial Officer Executive Summary

The 2025/26 budget is aligned to the vision outlined in the Council Plan 2025-2029. It seeks to maintain and improve services and infrastructure as well as deliver projects and services that are valued by our community within the capped rate increase mandated by the Victorian Government. This Budget projects a surplus of \$17.61 million for 2025/26, however, it should be noted that the underlying result is a surplus of \$10.15 million after adjusting for capital grants and contributions.

### Budget Highlights

The 2025/26 Budget contains 39 major initiatives as identified in the Council Plan. These initiatives will contribute to the achievement of the key directions identified in the four-year Council Plan and ultimately the outcomes as outlined in the Maroondah 2050 Community Vision.

Some initiatives include:

- Review, update, and implement the *Maroondah Liveability, Wellbeing and Resilience Strategy 2021-2031* (including the Health and Wellbeing Action Plan).
- Undertake the staged redevelopment of the Croydon Community Wellbeing Precinct.
- Work in partnership to plan for and support the Victorian Government kindergarten reforms, including advocating for funding at all levels of Government for new and redeveloped facilities to enable these reforms in Maroondah.
- Work in partnership to implement road improvement works at Eastfield Road, Railway Avenue and Morinda Street, Ringwood East and Holloway Road, Croydon North.
- Undertake footpath construction in the Principal Pedestrian Network and progress renewal of the Mullum Mullum Creek shared trail.
- Implement Council's *Sustainability Strategy 2022-2031*, including the development of a Climate Change Plan.
- Review, update and implement Council's *Waste, Litter and Resource Recovery Strategy 2020-2030*.
- Undertake flood mitigation works at San Remo Road, Ringwood North.
- Develop and implement a Creative Maroondah Strategy.
- 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.
- Implement the Maroondah 2050 Community Vision.
- Develop and implement Council's Customer Service and Communications strategies.
- Review a range of Council's core technological systems and undertake the phased implementation of enterprise-wide replacement systems.
- Evolve organisational capacity and implement systems to minimise risks to cybersecurity impacts.
- Advocate on key local issues on behalf of the Maroondah community in the lead up to the Victorian Government election.

An extensive Capital Works Program of \$46.03 million will be undertaken in 2025/26. This capital investment includes funding of \$25.20 million from Council operations and cash holdings; \$7.23 million from external grants; \$0.22 million from contributions; and \$13.37 million sale of assets.



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Highlights of the 2025/26 Capital Works Program include:

Program	\$ (million)	Details
<b>Buildings</b>	<b>\$22.28</b>	<ul style="list-style-type: none"> <li>• Croydon Community Wellbeing Precinct Cultural Hub (\$16.40 million)</li> <li>• Community Facilities Improvement Program (\$4.41 million)</li> <li>• Upgrade and renewal of sporting and community group facilities on Council land (\$0.38 million)</li> <li>• Community Facilities Access and Public Toilet Improvement (\$0.31 million) – to improve accessibility to Council facilities for people with disabilities</li> <li>• Community facilities major plant renewal (\$0.30 million)</li> </ul>
<b>Roads</b>	<b>\$5.75</b>	<ul style="list-style-type: none"> <li>• Local road renewal program (\$2.30 million)</li> <li>• Local area traffic management (\$1.27 million)</li> <li>• Local road reconstruction (\$0.55 million)</li> <li>• Kerb and channel replacement works (\$0.64 million)</li> </ul>
<b>Footpaths &amp; cycleways</b>	<b>\$4.49</b>	<ul style="list-style-type: none"> <li>• Footpath construction program (\$3.40 million)</li> <li>• Shared (bike) path improvement program (\$0.43 million)</li> <li>• Accessibility Improvement Program (\$0.34 million)</li> <li>• Footpath replacement works (\$0.32million)</li> </ul>
<b>Carparks</b>	<b>\$0.44</b>	<ul style="list-style-type: none"> <li>• Carpark improvement program (\$0.44 million)</li> </ul>
<b>Drainage</b>	<b>\$3.13</b>	<ul style="list-style-type: none"> <li>• Stormwater drainage renewal program (\$2.98 million)</li> <li>• Waterways Improvement Program (\$0.15 million)</li> </ul>
<b>Recreational, leisure and community facilities</b>	<b>\$1.97</b>	<ul style="list-style-type: none"> <li>• Sports field improvement program (\$0.90 million)</li> <li>• Golf Course improvement program (\$0.45 million)</li> <li>• Sports infrastructure renewal including cricket nets, coach's boxes and scoreboards (\$0.44 million)</li> <li>• Sports field lighting improvement program (\$0.18 million)</li> </ul>
<b>Parks and open space</b>	<b>\$2.49</b>	<ul style="list-style-type: none"> <li>• Open space playground improvement program (\$1.01 million)</li> <li>• Tree improvement program (\$0.92 million)</li> <li>• Open space improvement program (\$0.34 million)</li> <li>• Open space pathway and lighting improvement program (\$0.14 million)</li> </ul>

### The Rate Rise & Rate Capping

Councils have the obligation to levy rates and charges under the *Local Government Act 2020* to fund and deliver essential community infrastructure and services. The rates that Councils collect are a form of property tax with the value of each property 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 that 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 2025/26 financial year, Council's rate rise has been capped at 3.00%. 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.

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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 access to payment arrangements based on individual ratepayer circumstances.

Further information on Rates and Charges can be found in Section 4.1.1 of this document.

## Waste Management

Waste and recycling collection is considered a critical service used by all residents. Maroondah is committed to promoting sustainable waste management practices and reducing the environmental impact of waste.

This includes:

- Investing in the initiatives and the infrastructure required to deliver on the outcomes set out in Council's 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 2025/26, incorporating kerbside collection, Food Organics and Green Organics (FOGO) collection and recycling, will increase by 6.12% from the 2024/25 level. This increase is primarily due to an increase in the Victorian Government landfill levy, combined with inflationary impacts on contract costs for domestic waste and recycling. Waste charges, determined on a full cost recovery basis, assist the municipality with ensuring a reliable and environmentally friendly waste processing service is delivered.

## Other Challenges

Maroondah also faces a broad range of other challenges including:

- Funding the 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 Government responsibility
- Allocated 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 community expectations.

Council has a number of key financial strategies in place designed to maintain its long term financial Sustainability. The Budget has been developed using a rigorous process of consultation and review.

Council endorses the 2025/26 Budget 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 enable Council to remain financially sustainable in the longer term.

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## 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 working towards key directions (strategies) and priority actions (major initiatives) as outlined 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 along with the private sector can have major impacts locally.

Whilst such influences are outside the control of Council, others arise because 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 a 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 2025/26 budget, several 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 2024/25 budget. These include:

- From 2016/17 onwards, the Victorian Government has introduced a cap on rate increases. The cap for 2025/26 has been set at 3.00%;
- The Consumer Price Index – (CPI) All groups Consumer Price Index rose 0.2% in the December 2024 quarter and 2.4% annually. Melbourne Index rose 0.1% in the December 2024 quarter and 2.5% annually (ABS). CPI is forecast to decrease to 2.4% by June 2025 before increasing to 3.2% by the end of the 2025/2026 year (RBA Economic Outlook February 2025).
- 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 either the State or Federal Government. Over time, the funds received by local governments to deliver these services do not increase at the same level as actual cost increases. Examples of services subject to cost shifting include the provision of school crossing supervisors and library services. In both these services, the level of funding received by Council from the Victorian Government does not reflect the real cost of providing the service to the community;
- The Australian Federal Government Superannuation Guarantee rate is increasing to 12.00% from 11.50%, effective 1 July 2025;
- From 1 July 2025, the Fire Services Property Levy (FSPL) will be replaced by the Emergency Services and Volunteers Fund (ESVF). This levy will continue to be collected by Council on behalf of the State Government as per the Fire Services Levy Act 2012. This charge is not included in Council's budget;
- Council manages community assets valued at \$2.2 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 2025/26 is \$28.125 million. Council must ensure its capital renewal program, at a minimum, keeps pace with this figure to ensure adequate maintenance of Council's \$2.2 billion infrastructure;

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- Salaries increased in accordance with Council Enterprise Bargaining Agreement;
- A \$0.62 million increase in insurance premiums which represents a 31.7% 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 2025/26 that will contribute to the achievement of preferred community outcomes outlined in the *Maroondah 2050 Community Vision*. 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 Council's Financial Plan will drive the 2025/26 budget process. The primary direction for the Budget is to ensure Council's continued long-term financial sustainability and that the requirements of the Victorian Government in relation to rate capping are met;
- Service levels to be maintained at 2024/25 levels, with the aim to use fewer resources along 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 2024/25 capital projects to be included.

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## Statutory 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:

Section 94 of the Act requires that:

- a Council must prepare and adopt a budget for each financial year and the subsequent 3 financial years by 30 June each year (or any other date fixed by the Minister for Local Government).<sup>1</sup>
- a Council must ensure that the budget gives effect to the Council Plan and contains financial statements in the form and containing the information required by the regulations.<sup>2</sup>
- the budget must include a general description of services and initiatives to be funded.<sup>3</sup>
- the budget must identify major initiatives identified by the Council as priorities in the Council Plan to be undertaken during each financial year.<sup>4</sup>
- the budget must contain, for services to be funded in the budget, the prescribed indicators and measures of service performance that must be reported against in the performance statement.<sup>5</sup>
- the budget must contain the total amount which the council intends to raise by general rates, municipal charges, service rates and service charges and whether general rates will be raised by the application of a uniform rate, differential rate or limited differential rate.<sup>6</sup>
- the budget must include a description of any fixed component of the rates, if applicable.<sup>7</sup>
- if the council intends to declare a uniform rate, it must specify a percentage as the uniform rate.<sup>8</sup>
- if the council intends to declare a differential rate for any land, it must include details of the differential rate in the budget<sup>9</sup>
- the budget must contain a statement if council intends to apply for a special order to increase the average rate cap, or if it has made an application to the ESC for a special order to increase the average rate cap, or if a special order has been made and a higher cap applies for the financial year<sup>10</sup>

In addition to section 94 of the Act, councils should review part 3 of the *Local Government (Planning and Reporting) Regulations 2020* for further details relating to the preparation of the budget or revised budget.<sup>11</sup>

Regulations 7 and 8 in part three of the regulations state that the financial statements included in a budget or revised budget must:

- be in the form set out in the Local Government Model Financial Report<sup>12</sup>
- contain a statement of capital works for the budget year and subsequent 3 financial years to which the financial statements relate<sup>13</sup>
- Contain specified other information in relation to the financial year to which the budget or revised budget relates.<sup>14</sup>

1 Section 94 (1) of the *Local Government Act 2020*

2 Section 94 (2)(a) of the *Local Government Act 2020*

3 Section 94 (2)(b) of the *Local Government Act 2020*

4 Section 94 (2)(c) of the *Local Government Act 2020*

5 Section 94 (2)(d) of the *Local Government Act 2020*

6 Section 94 (2)(e)(f) of the *Local Government Act 2020*

7 Section 94 (2)(g) of the *Local Government Act 2020*

8 Section 94 (2)(h) of the *Local Government Act 2020*

9 Section 94 (2)(i) of the *Local Government Act 2020*

10 Section 94 (3) of the *Local Government Act 2020*

11 For information on revised budgets see Section 95 of the *Local Government Act 2020*

12 Regulation 7(1)(b) of the *Local Government (Planning and Reporting) Regulations 2020*

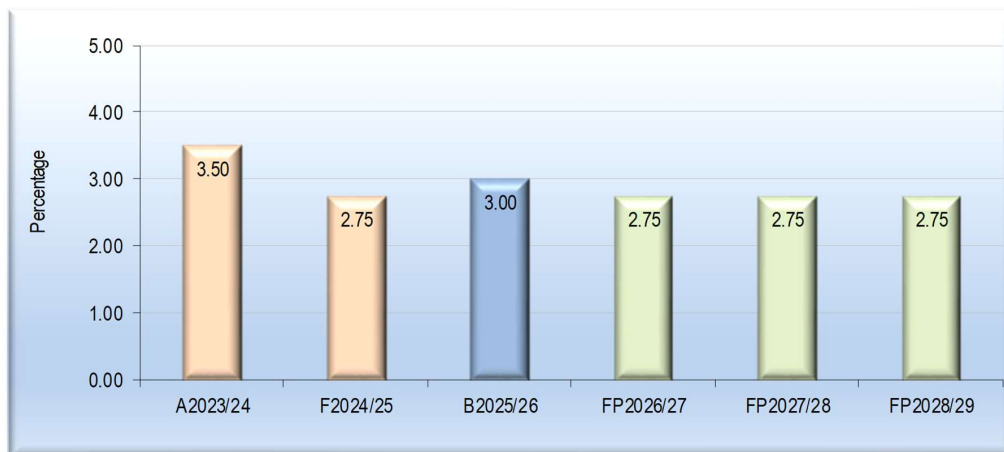
13 Regulation 7(1)(a) of the *Local Government (Planning and Reporting) Regulations 2020*

14 Regulation 8 of the *Local Government (Planning and Reporting) Regulations 2020*

**DRAFT****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 increase; comprehensive result; cash and investments; capital expenditure; financial position (working capital) and financial sustainability of the Council.

**Rate Increase**

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

Source: Section 3

The average general rate charge will increase by 3.00% for the 2025/26 year in accordance with the rate cap set by the Minister for Local Government, raising \$93.847 million, including \$0.503 million generated from supplementary rates. This rate increase is in line with Council's rating strategy.

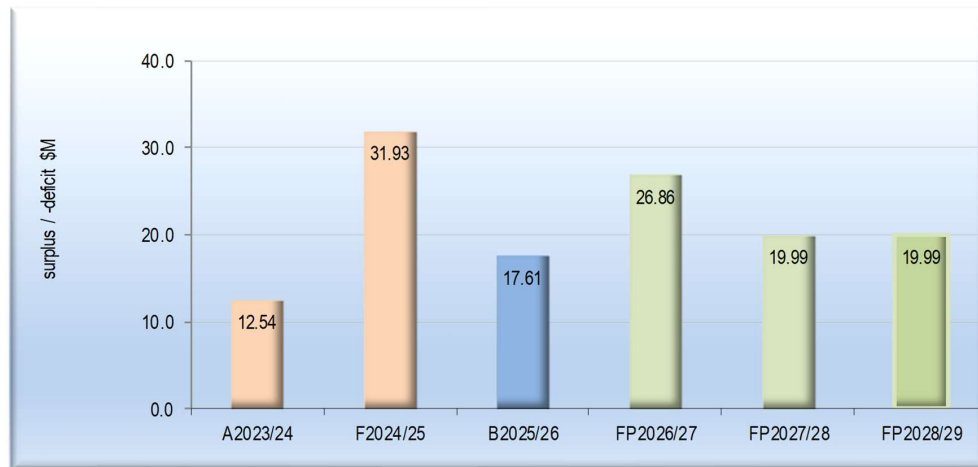
Future average rate increases are forecast to be 2.75% and are based on predicted future CPI increases from the RBA Economic Outlook February 2025, however, this does not commit Council to any predetermined increase. The Long-Term Financial Plan is reviewed annually as part of Council's budget deliberations and future rate increases will be considered in light of prevailing economic conditions, community needs, and the rate cap ordered by the Minister of Local Government.

Waste Charges are estimated to increase by 6.12% to be charged to ratepayers as a full cost recovery service.



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## Comprehensive Result

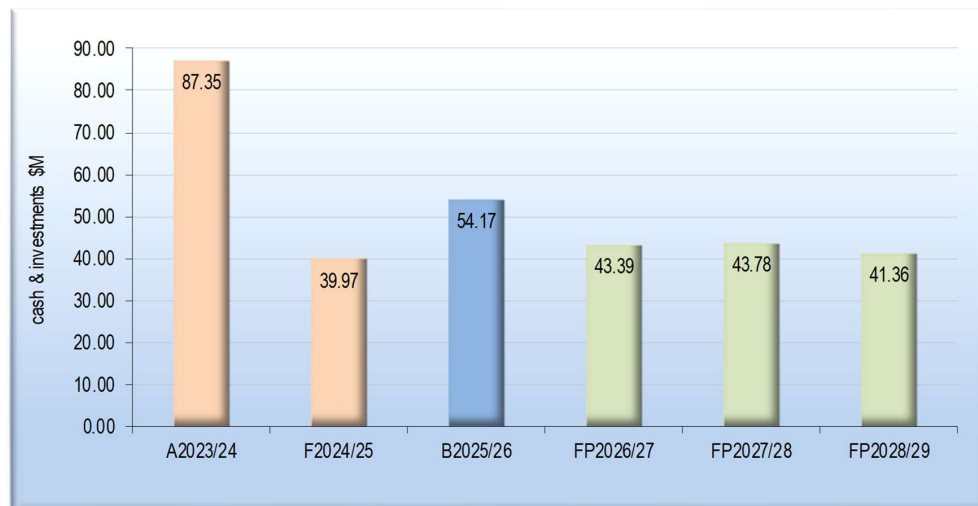


Source: Section 3

The expected comprehensive result for the 2025/26 year is a surplus of \$17.61 million, which is a decrease of \$14.32 million over the 2024/25 Forecast. This is mainly 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 2024/25 in line with accounting standards.

It is anticipated that a surplus result will be achieved throughout the Financial Plan period. The forecast comprehensive result for the 2024/25 year is a surplus of \$31.93 million which is slightly higher than the adopted budget of \$30.13 million. 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.

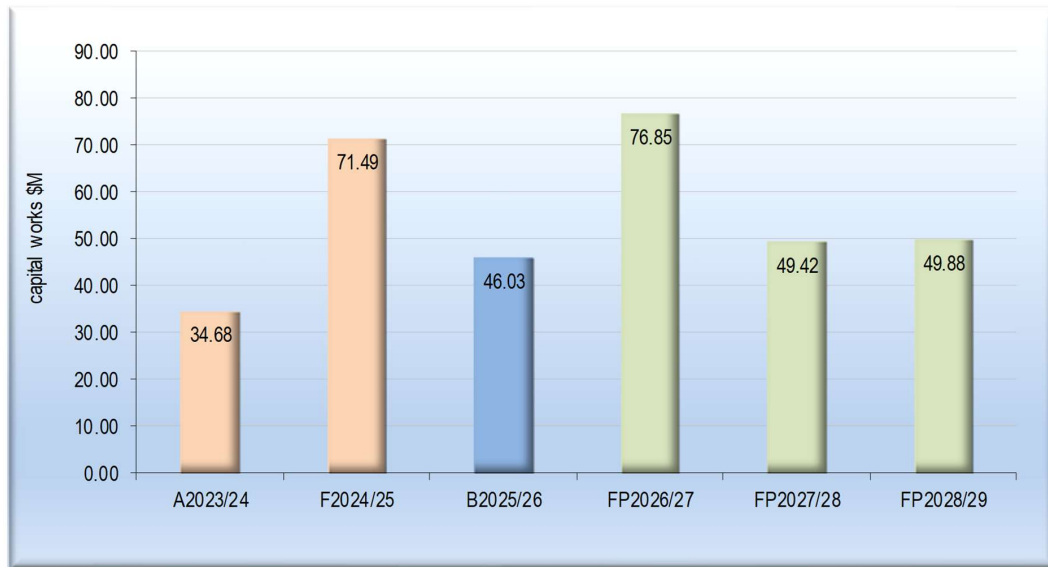
## Cash and Investments



Source: Section 3

Cash and investments are expected to increase by \$14.20 million during the year to \$54.17 million as of 30 June 2026. The increase in cash and investments is mainly due to \$10.00 million from Borrowings in line with Council's Financial Plan. The higher level of cash and investments for 2023/2024 relates to the receipt of a capital grant relating to the Ringwood multi-level carpark. A strong cash position will be maintained over the term of the Council's Financial Plan to ensure financial sustainability.

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**Capital Works**

Source: Section 5

The capital works program for the 2025/26 year is expected to be \$46.03 million of which \$7.46 million will come from external grants, \$0.22 million from contributions, and \$17.37 million will be funded by sale of assets and the balance of \$21.20 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.

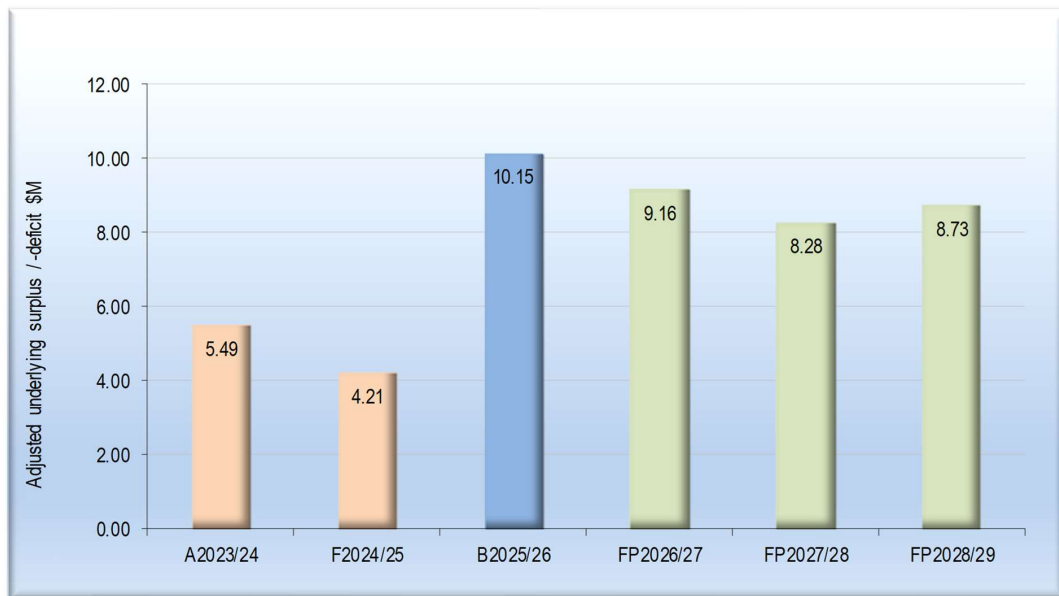
**Financial Position (Working Capital)**

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 2025/26 is 1.83 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 (2026/27 to 2028/29) are expected to remain relatively steady and positive.

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## 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 2025/26 to 2034/35 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 (2025/26 to 2034/35). This can be achieved even after absorbing the impact of borrowing and the graduated increase in the superannuation guarantee by the Federal Government.

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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.

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 is expected to maintain levels of risk at low and medium risk ratings once benchmarked against the VAGO measure.

Indicator	Measures	Forecast	Budget		Financial Plan							
		Actual			Projections							
		2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Net Result %	> 0%	18.4%	9.1%	14.3%	10.4%	10.1%	12.3%	7.9%	8.2%	8.5%	9.2%	8.7%
Liquidity Ratio	> 1.0	1.40	1.83	1.41	1.51	1.39	1.38	1.64	1.73	1.85	2.15	2.36
Internal financing %	> 100%	60.4%	99.6%	105.3%	136.0%	142.2%	136.5%	123.4%	123.3%	125.1%	134.4%	132.7%
Indebtedness %	≤ 40%	12.6%	16.3%	18.4%	17.6%	14.3%	11.5%	11.2%	10.2%	8.3%	6.9%	8.8%
Capital replacement ratio	> 1.5	2.63	1.63	2.60	1.61	1.58	1.71	1.29	1.34	1.33	1.26	1.25
Renewal gap ratio	> 1.0	1.13	1.40	2.34	1.46	1.45	1.59	1.15	1.19	1.16	1.09	1.09

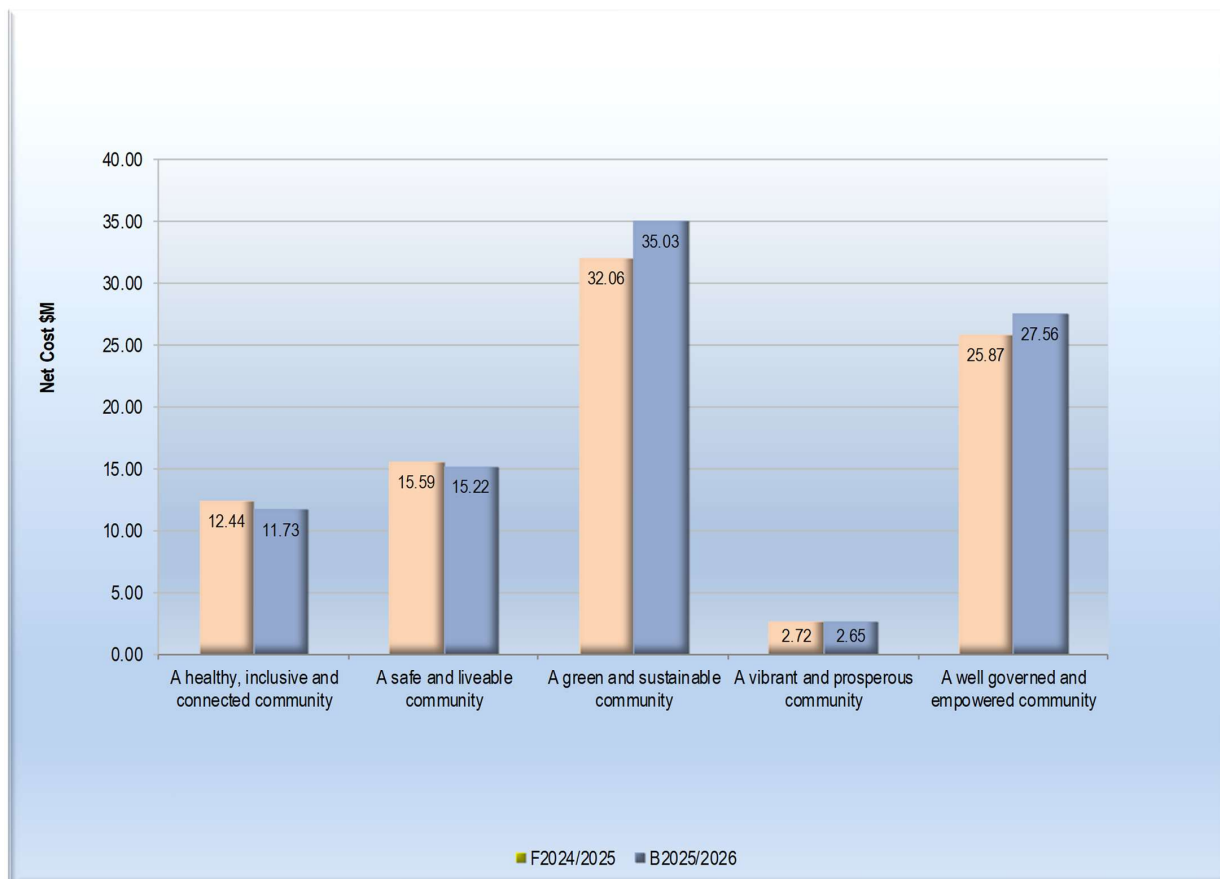
Key Comments:

- Liquidity ration is greater than 1 across the 10-year period.
- Internal financing is below 100% in the current year forecast, because of capital grants timing compared to when they were spent.
- Indebtness below 40% across the 10 years, indicates Councils ability to finance its debt levels as and when it falls due.
- Capital replacement, although it follows below 1.50, still positive in terms of being greater than 1:10 throughout the 10 year period.

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### 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 2025/26 year.



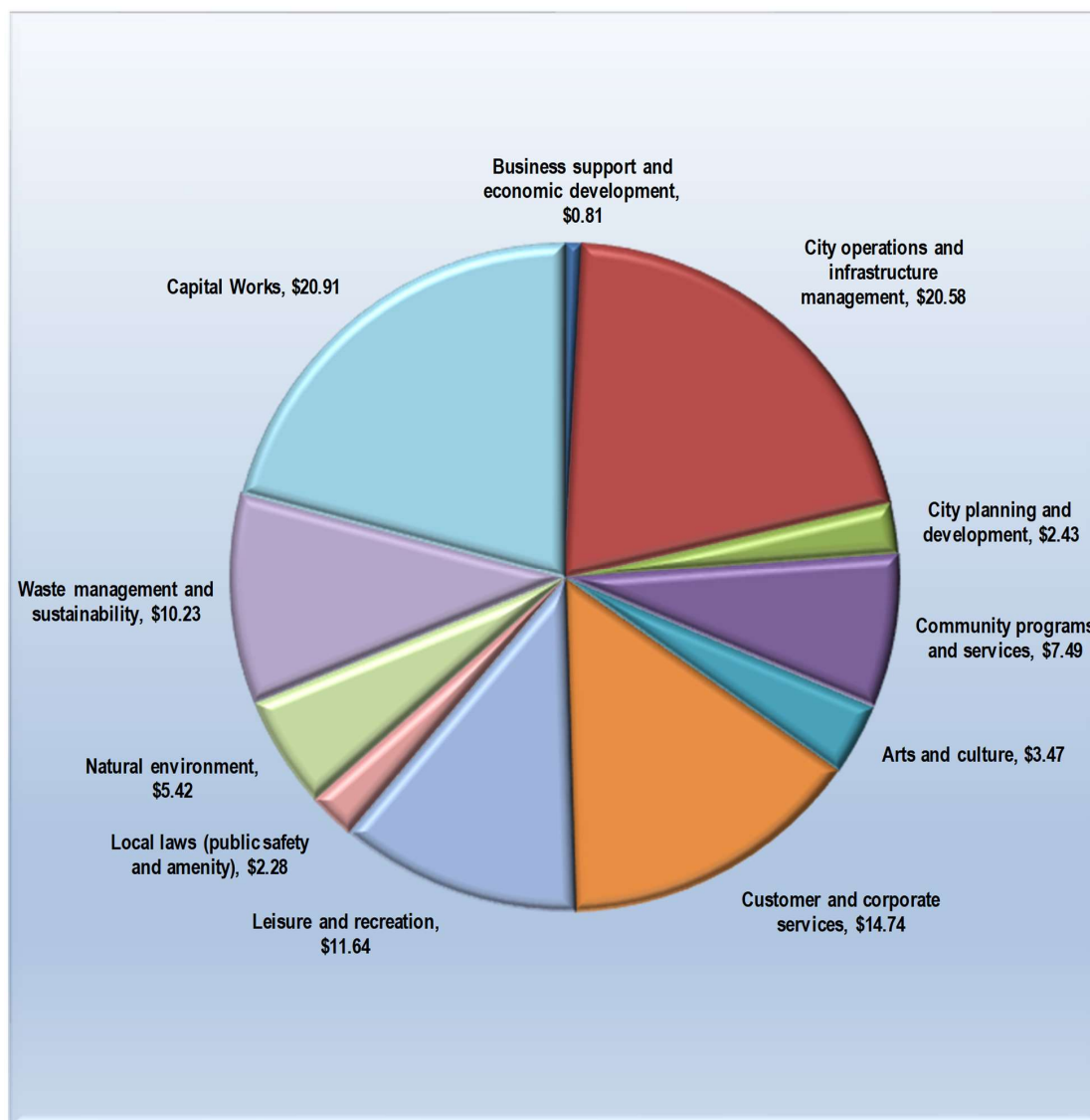
Source: Section 2

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**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 2025/26 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.





## DRAFT

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

This section describes how the Budget links to the achievement of the Council Plan within Council's overall integrated planning and reporting framework. This Framework guides Council in identifying community needs and aspirations over the long term (Maroondah 2050 Community Vision, Financial Plan and Asset Plan), medium term (Council Plan 2025-2029, Workforce Plan and Revenue and Rating Plan) and short term (Service Delivery Plans and Budget) and subsequently holding itself accountable (Annual Report).

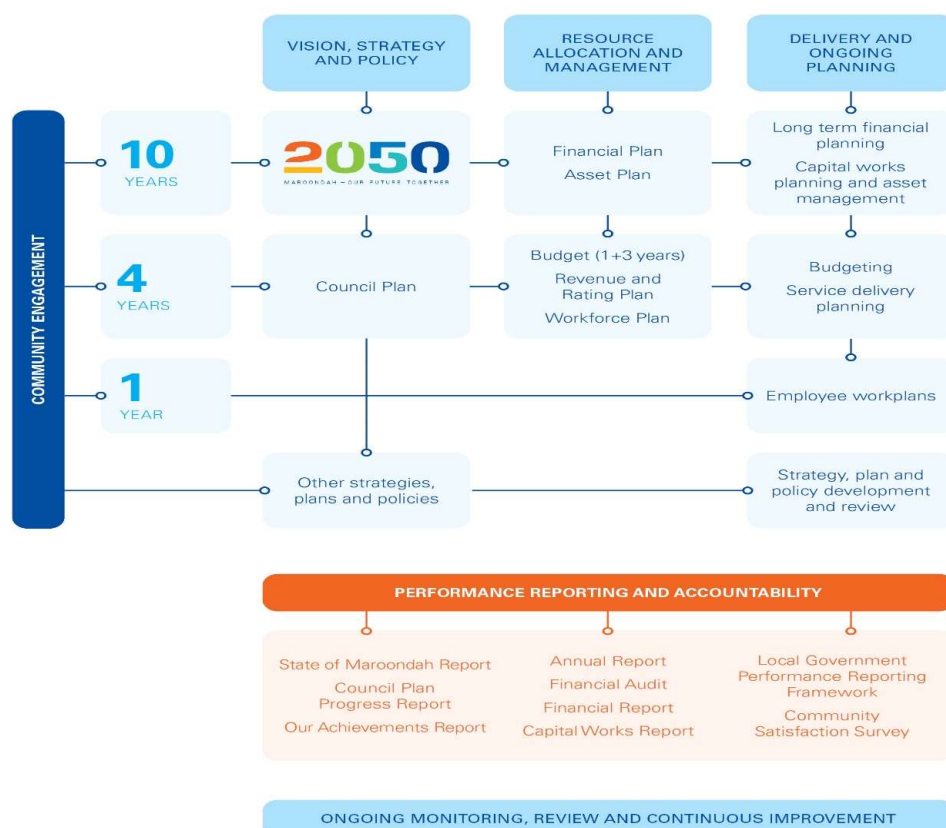
### 1.1 Legislative planning and accountability framework

Council uses an Integrated Planning and Reporting Framework to strategically connect the long-term aspirations, priorities and needs of the Maroondah community to the long, medium, and short-term strategies, plans, policies and resources of Council.

The Framework ensures alignment between Council's planning, service delivery and performance monitoring and reporting activities.

The Framework also enables our organisation, our community and our partners to adapt and prioritise initiatives, activities and actions to respond to community needs along with legislative changes as they emerge and change over time.

Integrated Planning and Reporting Framework



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*Figure 1: Maroondah City Council's Integrated Planning and Reporting 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 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.

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 Council's adopted *Community Engagement Policy* and *Public Transparency Policy*.

### 1.1.3 What Our Community Said

The Budget 2025/26 evolves from the Maroondah 2050 Community Vision. Over a period of 10 months from August 2023, Council undertook an extensive community and stakeholder engagement process to provide all Maroondah community members with the opportunity to share their thoughts, aspirations, and ideas for the future of the municipality. surveys, workshops, pop-up events and online activities with the broader Maroondah community. Input was also sought from Council advisory committees, and targeted and underrepresented community members. These activities resulted in over 9800 contributions.

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*.

Between February and May 2024, a panel of 34 demographically representative community members volunteered their time to consider and make recommendations regarding the Maroondah 2050 Community Vision, Council Plan 2025-2029, and Council's 10 year Financial and Asset Plans. Over five sessions, the panel provided their thoughts and feedback on a future community vision for Maroondah, identified some key areas of focus, and discussed the priority activities that needed to be undertaken to achieve the vision.

## DRAFT

## 1.2 Our mission and values

### 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 aspire to **EXCELLENCE**.

## 1.3 Strategic Objectives

The Council Plan articulates five future outcome areas (strategic objectives), each with a set of four-year key directions (strategies), priority actions (major initiatives), strategic indicators and supporting strategies and plans. The priority actions work towards the achievement of the key directions, and ultimately the outcome areas and the vision outlined in *Maroondah 2050 - Our future together*.

Council delivers services and initiatives across 15 service areas. Each contributes to the achievement of the future outcome areas as set out in *Maroondah 2050 - Our future together* and the 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 five community outcome areas as described in the Council Plan.

Outcome Area	Our community's aspiration
<i>1. A healthy, inclusive and connected community</i>	Everyone in Maroondah feels valued, welcome and respected, and has opportunities to thrive regardless of their background, identity or circumstances. Community members experiencing vulnerability have access to the supports they need. Opportunities for social connection, and to enhance health and wellbeing, are encouraged.
<i>2. A safe and liveable community</i>	Everyone in Maroondah feels physically and emotionally safe. Local neighbourhoods and activity centres are easy to move around. There are the housing options, amenities and services that people need to live, work, learn and play locally. The unique attributes of Maroondah, and our local history and heritage, are valued and promoted.
<i>3. A green and sustainable community</i>	Maroondah's green, leafy, natural environment and landscape continues to be preserved and enhanced, with biodiversity and habitat corridors progressively restored and maintained. Our community is supported to make sustainable choices and is actively working to reduce emissions and waste, as well as adapt to climate change.
<i>4. A vibrant and prosperous community</i>	Maroondah is a vibrant and prosperous destination. Creative precincts, placemaking, and experiences make Maroondah a culturally rich place to live, work, play and visit. Our strategic location and competitive strengths facilitate economic development, and local businesses are supported to be successful and sustainable.
<i>5. A well governed and empowered community</i>	Council continues to be a transparent, accountable, and future-focused leader that collaborates both locally and regionally, and actively champions local needs. Everyone in Maroondah is informed and provided with opportunities to meaningfully engage in Council decision making about matters that affect them.

## DRAFT

## 2. Services and service performance indicators

This section provides a description of the services and initiatives to be funded in the Budget for the 2025/26 year and how these will contribute to achieving the strategic objectives outlined in the 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 healthy, inclusive, and connected community

Service Area	Services Provided		2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000
Aged and disability / Positive ageing	<ul style="list-style-type: none"> <li>Meals on Wheels</li> <li>Support for vulnerable persons</li> <li>National Disability Insurance Scheme navigation and advocacy support</li> <li>Maroondah Police Seniors Register</li> <li>Positive ageing</li> <li>Volunteering opportunities</li> </ul>	Income	2,289	1,921	1,109
		Expenditure	3,762	3,207	1,959
		<b>Surplus / (deficit)</b>	<b>(1,473)</b>	<b>(1,286)</b>	<b>(850)</b>
Community health	<ul style="list-style-type: none"> <li>Immunisation service</li> <li>Food safety education and compliance</li> <li>Public health education</li> <li>Public health and wellbeing regulation</li> <li>Tobacco education and compliance</li> <li>Onsite wastewater systems management</li> </ul>	Income	740	770	779
		Expenditure	1,799	1,718	1,830
		<b>Surplus / (deficit)</b>	<b>(1,059)</b>	<b>(948)</b>	<b>(1,051)</b>

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Service Area	Services Provided		2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000
Community wellbeing	Community Wellbeing <ul style="list-style-type: none"> <li>Community capacity building</li> <li>Croydon Community Wellbeing Precinct and coordination</li> <li>Mental health and wellbeing promotion</li> <li>Social research and policy development</li> <li>Social strategic planning and implementation (including public health and wellbeing)</li> </ul> Community Development <ul style="list-style-type: none"> <li>Community grants program</li> <li>Community houses support</li> <li>Community gardens support</li> <li>Community safety initiatives</li> <li>Disability action planning and implementation</li> <li>Disability and carer support and advocacy</li> <li>Family and gender-biased violence prevention</li> <li>First Peoples reconciliation</li> <li>Marginalised groups support and advocacy</li> </ul>	Income	119	67	6
		Expenditure	1,887	1,864	1,752
		<b>Surplus / (deficit)</b>	<b>(1,768)</b>	<b>(1,797)</b>	<b>(1,746)</b>
Leisure and aquatic facilities	<ul style="list-style-type: none"> <li>Operations and management of three aquatic programs               <ul style="list-style-type: none"> <li>Aquanation</li> <li>Aquahub</li> <li>Croydon Memorial Pool</li> </ul> </li> <li>Offering learn to swim programs, recreational swimming and water play, health club with gym, group fitness, reformer Pilates, gymnastics program</li> </ul>	Income	15,865	16,641	18,228
		Expenditure	15,177	15,521	16,495
		<b>Surplus / (deficit)</b>	<b>688</b>	<b>1,120</b>	<b>1,733</b>
Libraries (managed by Your Library Limited)	<ul style="list-style-type: none"> <li>Book and resource borrowing</li> <li>Programs and activities for all community members</li> <li>Community outreach resources, activities and services</li> <li>Computer and internet access</li> <li>E-reading loans</li> <li>Genealogy programs</li> <li>Wi-fi</li> <li>Social connection</li> <li>Dementia library resources</li> </ul>	Income	-	-	-
		Expenditure	3,728	3,625	3,652
		<b>Surplus / (deficit)</b>	<b>(3,728)</b>	<b>(3,625)</b>	<b>(3,652)</b>

Services Provided	2023/24	2024/25	2025/26
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Service Area			Actual \$'000	Forecast \$'000	Budget \$'000
Maroondah golf courses and sportsfields	<ul style="list-style-type: none"> <li>Operations and management of two golf courses               <ul style="list-style-type: none"> <li>Ringwood Golf</li> <li>Dorset Golf</li> </ul> </li> <li>Sportsfield and leisure facility grounds maintenance and enhancement</li> </ul>	Income	5,613	5,593	5,567
		Expenditure	6,561	6,921	7,223
		<b>Surplus / (deficit)</b>	<b>(948)</b>	<b>(1,328)</b>	<b>(1,656)</b>
Maternal and child health	<ul style="list-style-type: none"> <li>Key age and stage visits from birth to preschool</li> <li>Maternal and child health drop in sessions</li> <li>Saturday maternal and child health sessions</li> <li>Enhanced home visiting program</li> <li>Lactation support</li> <li>Sleep and settling information sessions</li> <li>Sleep and settling day stay program</li> <li>Early parenting support group</li> <li>Supported playgroups, including culturally and linguistically diverse (CALD) communities</li> <li>Infant Feeding, Active Play, and Nutrition (INFANT) program</li> <li>Parent education programs and resources</li> <li>Specialist services partnerships</li> <li>Toddler information sessions partnership</li> <li>Multicultural story time partnership</li> </ul>	Income	1,553	2,005	1,492
		Expenditure	3,271	3,800	3,371
		<b>Surplus / (deficit)</b>	<b>(1,718)</b>	<b>(1,795)</b>	<b>(1,879)</b>
Sport, recreation and events	<ul style="list-style-type: none"> <li>Community events</li> <li>Physical activity programs and events</li> <li>Sport and recreation planning</li> <li>Sporting facility and community facility occupancy management</li> <li>Club/sporting group support</li> </ul>	Income	985	1,045	1,077
		Expenditure	1,828	1,903	1,855
		<b>Surplus / (deficit)</b>	<b>(843)</b>	<b>(858)</b>	<b>(778)</b>



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Service Area	Services Provided		2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000
Stadiums	<ul style="list-style-type: none"> <li>Operations and management of three stadiums               <ul style="list-style-type: none"> <li>The Rings</li> <li>Maroondah Nets</li> <li>Maroondah Edge</li> </ul> </li> <li>Offering cricket, basketball, netball, volleyball, pickleball, and other sports</li> </ul>	Income	1,416	1,525	1,549
		Expenditure	1,351	1,396	1,433
		<b>Surplus / (deficit)</b>	<b>65</b>	<b>129</b>	<b>116</b>
Youth and Children services	<ul style="list-style-type: none"> <li>Child safety lead</li> <li>Maroondah Occasional Care</li> <li>Children and family community events</li> <li>Children's services facility management</li> <li>Kindergarten support</li> <li>Early childhood sector professional learning programs</li> <li>Outreach and support for families that have recently arrived in Australia to enrol and participate in early childhood education.</li> <li>Parenting information sessions and resources</li> <li>Youth centre provision and coordination</li> <li>Youth programs, support services and events</li> <li>Student wellbeing programs and partnerships</li> <li>Professional youth worker networks</li> <li>Positive Education supporting student and staff wellbeing in local schools</li> </ul>	Income	1,015	1,185	706
		Expenditure	2,935	3,240	2,671
		<b>Surplus / (deficit)</b>	<b>(1,920)</b>	<b>(2,055)</b>	<b>(1,965)</b>

**Major Initiatives (Priority Actions)**

- 1) Determine Council's role in positive ageing and support for Maroondah's older people.
- 2) Review, update and implement the *Maroondah Liveability, Wellbeing and Resilience Strategy 2021-2031* (including the Health and Wellbeing Action Plan). ^
- 3) Develop and implement Council's Reconciliation Plan.
- 4) Undertake the staged redevelopment of the Croydon Community Wellbeing Precinct.
- 5) Work in partnership with a broad range of service providers and community organisations and groups to develop and deliver services, activities and experiences in the Croydon Community Wellbeing Precinct.
- 6) 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.
- 7) Design and construct the redevelopment of The Rings and Ringwood Golf (subject to funding).
- 8) Design and construct the Quambee Reserve tennis redevelopment.
- 9) Work in partnership to plan for and support the Victorian Government kindergarten reforms, including advocating for funding at all levels of Government for new and redeveloped facilities to enable these reforms in Maroondah.

^ Action incorporates the *Municipal Public Health and Wellbeing Plan* as required under the *Public Health and Wellbeing Act 2008*

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

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## 2.2 Outcome Area (Strategic Objective) 2: A safe and liveable community

Service Area	Services Provided	2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000
Asset management	<ul style="list-style-type: none"> <li>Asset data management</li> <li>Asset inspections</li> <li>Asset planning</li> <li>Asset systems</li> <li>Capital Works Program coordination (facilities, open space, roads)</li> <li>Capital Works Renewal Program development</li> <li>Open space strategic planning</li> <li>Road management planning</li> <li>Strategic asset management</li> </ul>	Income	-	-
		Expenditure	1,729	1,725
		<b>Surplus / (deficit)</b>	<b>(1,729)</b>	<b>(1,725)</b>
				<b>(1,964)</b>
Asset projects and facilities	<ul style="list-style-type: none"> <li>Building access, security management &amp; CCTV</li> <li>Capital Works Program delivery (asset component)</li> <li>Design and construction management for Council's community facilities and open space</li> <li>Regulatory/compliance inspections/assessments</li> <li>Repairs/rectification and maintenance for Council's community facilities and open space</li> </ul>	Income	-	4
		Expenditure	2,711	2,858
		<b>Surplus / (deficit)</b>	<b>(2,711)</b>	<b>(2,854)</b>
				<b>(2,575)</b>
Building services	<ul style="list-style-type: none"> <li>Building safety and regulatory compliance</li> <li>Building permits and inspections</li> <li>Building customer service and administration</li> <li>Swimming and spa safety registration and compliance</li> </ul>	Income	595	561
		Expenditure	1,549	1,580
		<b>Surplus / (deficit)</b>	<b>(954)</b>	<b>(1,019)</b>
				<b>(1,113)</b>
Built environment	<ul style="list-style-type: none"> <li>Cleansing</li> <li>Construction and maintenance of Council's roads, footpaths, and drainage infrastructure</li> <li>Council fleet maintenance and management</li> <li>Earthworks and excavations</li> <li>Emergency/after-hours call outs</li> <li>Graffiti removal</li> <li>Rubbish removal</li> <li>Signage</li> <li>Street sweeping</li> </ul>	Income	4,040	(4,218)
		Expenditure	12,975	3,991
		<b>Surplus / (deficit)</b>	<b>(8,935)</b>	<b>(8,209)</b>
				<b>(8,703)</b>

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Service Area	Services Provided		2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000
Engineering services	<ul style="list-style-type: none"> <li>• Council asset protection</li> <li>• Capital Works Program coordination and delivery (engineering component)</li> <li>• Capital Works Renewal Program development and delivery</li> <li>• Engineering development plan approvals</li> <li>• Infrastructure/building site inspections/compliance</li> <li>• Drainage, stormwater and flood management and strategic planning</li> <li>• Open Traffic and transportation planning</li> <li>• Engineering customer service and administration</li> </ul>	Income	1,208	1,290	1,239
		Expenditure	2,688	2,513	2,452
		<b>Surplus / (deficit)</b>	<b>(1,480)</b>	<b>(1,223)</b>	<b>(1,213)</b>
Local laws	<ul style="list-style-type: none"> <li>• Animal management</li> <li>• Parking management</li> <li>• Prosecutions and infringements review</li> <li>• Safety amenity</li> <li>• School crossing management</li> </ul>	Income	3,825	3,960	4,036
		Expenditure	4,334	4,734	4,999
		<b>Surplus / (deficit)</b>	<b>(509)</b>	<b>(774)</b>	<b>(963)</b>
Statutory planning	<ul style="list-style-type: none"> <li>• Statutory planning applications</li> <li>• Subdivisions and certifications</li> <li>• Environmental planning applications and landscape assessments</li> <li>• Planning compliance</li> <li>• Planning customer service and administration</li> <li>• Victorian Civil and Administrative Tribunal (VCAT), Building Appeals Board (BAB) and Magistrate Court attendance</li> <li>• Building regulation siting and front fence report and consent applications</li> </ul>	Income	6,697	6,042	6,439
		Expenditure	2,594	3,596	3,168
		<b>Surplus / (deficit)</b>	<b>4,103</b>	<b>2,446</b>	<b>3,271</b>

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Service Area	Services Provided	2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000
Strategic planning and Sustainability	<ul style="list-style-type: none"> <li>Land use planning, including master planning and structure planning</li> <li>Maroondah Planning Scheme reviews and amendments</li> <li>Local neighbourhood planning and placemaking</li> <li>Local heritage protection and action planning</li> <li>Carbon reduction strategic planning</li> <li>Carbon reduction strategic planning</li> <li>Climate change strategic planning</li> <li>Sustainability strategic planning</li> <li>Vegetation strategic planning</li> <li>Biodiversity strategic planning</li> <li>Transport strategic planning</li> <li>Carbon Neutral certification reporting</li> <li>Eastern Alliance for Greenhouse Action host Council</li> <li>Environmentally Sustainable Design (ESD) guidance</li> <li>Environmental education and behavioural change initiatives / events</li> </ul>	Income	811	1,081
		Expenditure	3,045	3,314
		Surplus / (deficit)	(2,234)	(2,233)
				884
				2,848
				(1,964)

**Major Initiatives (Priority Action)**

- 10) Construct the Ringwood Activity Centre Car Park.
- 11) Develop and implement a liveable neighbourhoods strategy.
- 12) Undertake staged enhancements of the Ringwood Metropolitan Activity Centre including:
  - o Maroondah Highway Boulevard (subject to funding)
  - o Staley Gardens (subject to funding).
- 13) Work in partnership with the Victorian Government to implement the objectives of Victoria's Housing Statement for the Ringwood Metropolitan Activity Centre.
- 14) Develop and implement masterplans for the Croydon and Ringwood East activity centres.
- 15) Work in partnership to implement road improvement works at:
  - o Eastfield Road, Railway Avenue and Morinda Street, Ringwood East
  - o Holloway Road, Croydon North
  - o Glenvale Road, Ringwood North.
- 16) Implement technological advancements for car parking management within Maroondah.
- 17) Undertake footpath construction in the Principal Pedestrian Network and progress the renewal of the Mullum Mullum Creek shared trail.
- 18) Advocate to the Australian and Victorian Governments for the provision of new and upgraded transportation infrastructure in Maroondah.

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## Service Performance Outcome Indicators

Service	Indicator	Performance Measure	Computation
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
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
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



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## 2.3 Outcome Area (Strategic Objective) 3: A green and sustainable community

Service Area	Services Provided		2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000
Bushland management	<ul style="list-style-type: none"> <li>Bushland maintenance and weed control</li> <li>Fire hazard clearance</li> <li>Flora and fauna conservation</li> <li>Friends/community group support</li> <li>Indigenous planting programs</li> <li>Path maintenance</li> <li>Regeneration in sites of biological significance</li> <li>Waterway and water sensitive urban design site maintenance under Council management</li> <li>Wetland vegetation management</li> </ul>	Income	53	40	46
		Expenditure	3,059	3,019	3,157
		<b>Surplus / (deficit)</b>	<b>(3,006)</b>	<b>(2,979)</b>	<b>(3,111)</b>
Parks maintenance	<ul style="list-style-type: none"> <li>Landscaped area maintenance</li> <li>Irrigation systems</li> <li>Marveloo use and hire</li> <li>Park and roadside mowing</li> <li>Park furniture maintenance</li> <li>Play space and equipment maintenance</li> <li>Reserve fence line program</li> <li>Neighbourhood, community, and local shopping centre maintenance</li> <li>Skate and BMX facility maintenance.</li> <li>Tree planting (strategic re-planting)</li> <li>Weed and litter control in parks</li> </ul>	Income	62	15	15
		Expenditure	4,866	4,837	5,120
		<b>Surplus / (deficit)</b>	<b>(4,804)</b>	<b>(4,822)</b>	<b>(5,105)</b>
Tree maintenance	<ul style="list-style-type: none"> <li>Power-line clearance management</li> <li>Storm damage remedial work</li> <li>Tree inspections</li> <li>Tree maintenance and management</li> <li>Tree planting (programmed)</li> </ul>	Income	25	48	52
		Expenditure	4,332	4,227	4,315
		<b>Surplus / (deficit)</b>	<b>(4,307)</b>	<b>(4,179)</b>	<b>(4,263)</b>
Waste management	<ul style="list-style-type: none"> <li>Residential and commercial waste services</li> <li>Waste, recycling, and food and garden organics collection</li> <li>On call hard waste and bundled branch collection</li> <li>Contract management for waste collection and sorting</li> <li>Drop-off recycling collection day coordination</li> <li>Waste education and behavioural change programs</li> <li>Waste management strategic planning</li> </ul>	Income	382	284	200
		Expenditure	18,135	20,359	22,755
		<b>Surplus / (deficit)</b>	<b>(17,753)</b>	<b>(20,075)</b>	<b>(22,555)</b>

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**Major Initiatives (Priority Actions)**

- 19) Work in partnership to advocate to the Victorian Government to postpone the mandatory implementation of the glass only bin service to households, as well as the expansion of the Container Deposit Scheme.
- 20) Implement Council's *Sustainability Strategy 2022-2031*, including the development of a Climate Change Plan.
- 21) Review, update and implement Council's *Waste, Litter and Resource Recovery Strategy 2020-2030*.
- 22) Prepare and implement a series of Biolink Action Plans that implement the Maroondah Habitat Connectivity Study.
- 23) Work in partnership to deliver the staged implementation of the *Reimagining Tarralla Creek* project.
- 24) Undertake flood mitigation works at:
  - San Remo Road, Ringwood North
  - Possum Lane, Heathmont
  - Erica Crescent, Heathmont
- 25) Implement Council's annual streetscape enhancement program.

**Service Performance Outcome 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)	$\left[ \frac{\text{Weight of recyclables and green organics collected from kerbside bins}}{\text{Weight of garbage, recyclables and green organics collected from kerbside bins}} \right] \times 100$

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## 2.4 Outcome Area (Strategic Objective) 4: A vibrant and prosperous community

Service Area	Services Provided	2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000
Business Support and Activity centres	Business Support <ul style="list-style-type: none"> <li>Business support, including workshops, training, mentoring and engagement</li> <li>BizHub coworking space</li> <li>Business concierge</li> <li>Business events, including Maroondah Business Excellence Awards, BizMonth and Women in Business</li> </ul> Activity Centres <ul style="list-style-type: none"> <li>Development facilitation within activity centres</li> <li>Infrastructure and amenity improvements in local shopping centres</li> <li>Placemaking/place activation projects</li> </ul> Bayswater Business precinct <ul style="list-style-type: none"> <li>Bayswater Business Precinct partnership (with Knox and Yarra Ranges Councils)</li> <li>Bayswater Business Precinct Transformation Strategy delivery</li> </ul>	Income	556	526
		Expenditure	1,664	1,678
		<b>Surplus / (deficit)</b>	<b>(1,108)</b>	<b>(1,152)</b>
				<b>(1,114)</b>
Arts and culture	Arts and Culture <ul style="list-style-type: none"> <li>ArtSpace at Realm programming</li> <li>Maroondah Federation Estate Gallery exhibitions and programs</li> <li>Wyreena Community Arts Centre venue operations, tenancies, programs, and events</li> <li>Arts and cultural grants program</li> <li>Public art program and art collection management</li> <li>Community cultural development</li> <li>Local creative industry networks, training, and development</li> </ul> Creative precinct planning and activation <ul style="list-style-type: none"> <li>Creative placemaking and activation</li> <li>Cultural planning, strategies, and policy</li> <li>Cultural precinct planning and development</li> <li>Major creative venues master plans</li> </ul>	Income	660	682
		Expenditure	1,873	1,913
		<b>Surplus / (deficit)</b>	<b>(1,213)</b>	<b>(1,231)</b>
				<b>(1,308)</b>

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Service Area	Services Provided		2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000
Karralyka precinct and services	<ul style="list-style-type: none"> <li>Karralyka theatre programs, functions, and special events</li> <li>Karralyka venue operations and hospitality services</li> <li>Maroondah Federation Estate venue management and bookings</li> <li>Meals on Wheels food production (Maroondah and Knox)</li> <li>K-Cafe management (Aquahub, Aquanation, Maroondah Federation Estate)</li> <li>Community halls facility management, bookings, and community licences</li> </ul>	Income	5,454	4,577	5,075
		Expenditure	5,875	4,912	5,304
		<b>Surplus / (deficit)</b>	<b>(421)</b>	<b>(335)</b>	<b>(229)</b>

**Major Initiatives (Priority Actions)**

- 26) Develop and implement Council's Creative Maroondah strategy.
- 27) Construct the staged redevelopment of Karralyka (subject to funding).
- 28) 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.
- 29) Identify and facilitate co-working opportunities and spaces in Maroondah.
- 30) Work in partnership to explore, plan and implement a regional women in business program.
- 31) Work in partnership to explore, plan and implement a regional business award program.

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## 2.5 Outcome Area (Strategic Objective) 5: A well governed and empowered community

Service Area	Services Provided	2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000
Communications and engagement	<ul style="list-style-type: none"> <li>Community communication planning and delivery</li> <li>Community engagement planning and delivery</li> <li>Maroondah News distribution (print and digital)</li> <li>Internal communication</li> <li>Promotion, branding, and marketing</li> <li>Reputation and media management</li> </ul>	Income	-	2
		Expenditure	2,356	2,173
		<b>Surplus / (deficit)</b>	<b>(2,356)</b>	<b>(2,171)</b>
Corporate planning	<ul style="list-style-type: none"> <li>Community Vision development and implementation</li> <li>Council Plan development and implementation</li> <li>Service delivery planning facilitation</li> <li>Annual Report preparation</li> <li>Performance reporting and monitoring of relevant strategic plans and policies</li> <li>Local Government Performance Reporting Framework coordination</li> <li>Integrated planning and reporting framework implementation</li> <li>Strategy and policy development and facilitation</li> </ul>	Income	1	1
		Expenditure	654	575
		<b>Surplus / (deficit)</b>	<b>(653)</b>	<b>(574)</b>
Customer service	<ul style="list-style-type: none"> <li>In-person customer service and cashiering at Council's service centres (Realm and Croydon Library)</li> <li>Telephone and online (email, SMS, live chat, social media) customer service</li> <li>Complaints handling</li> </ul>	Income	-	-
		Expenditure	1,809	1,714
		<b>Surplus / (deficit)</b>	<b>(1,809)</b>	<b>(1,714)</b>

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Service Area	Services Provided		2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000
Cyber and technology	<ul style="list-style-type: none"> <li>Information and communication technology (ICT) infrastructure</li> <li>ICT service desk support</li> <li>ICT project management</li> <li>ICT consultation and service review</li> <li>Cybersecurity</li> <li>Network and server infrastructure</li> <li>Software applications</li> <li>Video and audio calling systems</li> <li>Enterprise resource planning</li> <li>Business analysis and process improvement</li> </ul>	Income	13	8	-
		Expenditure	6,100	7,715	8,174
		<b>Surplus / (deficit)</b>	<b>(6,087)</b>	<b>(7,707)</b>	<b>(8,174)</b>
Digital and online	<ul style="list-style-type: none"> <li>Council websites and intranet development and management</li> <li>Council social media management</li> <li>Electronic direct mail management</li> <li>Graphic design</li> <li>Signage and digital display design</li> <li>Multimedia and photography</li> <li>Reporting and analytics</li> <li>Surveys and forms</li> <li>Digital asset management</li> </ul>	Income	-	-	-
		Expenditure	268	298	298
		<b>Surplus / (deficit)</b>	<b>(268)</b>	<b>(298)</b>	<b>(298)</b>
Emergency management	<ul style="list-style-type: none"> <li>Municipal emergency planning</li> <li>Community resilience building</li> <li>Emergency event support and assistance</li> <li>Local recovery activity coordination</li> <li>Covid 19 Pandemic</li> </ul>	Income	162	-	-
		Expenditure	263	160	158
		<b>Surplus / (deficit)</b>	<b>(101)</b>	<b>(160)</b>	<b>(158)</b>
Executive office	<ul style="list-style-type: none"> <li>Mayor and Councillor support</li> <li>Executive support</li> <li>Stakeholder and government relations</li> <li>Advocacy</li> <li>Civil events</li> <li>Awards</li> </ul>	Income	49	5	5
		Expenditure	2,002	1,862	1,987
		<b>Surplus / (deficit)</b>	<b>(1,953)</b>	<b>(1,857)</b>	<b>(1,982)</b>



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Service Area	Services Provided		2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000
Financial accounting	<ul style="list-style-type: none"> <li>Financial accounting</li> <li>Financial Statements preparation</li> <li>Treasury accounting, including borrowings and investments</li> <li>Tax reporting and compliance</li> <li>Strategic project analysis</li> <li>Financial and cost-benefit guidance</li> <li>Accounts payable</li> </ul>	Income	4,214	3,546	2,398
		Expenditure	1,794	1,761	1,604
		<b>Surplus / (deficit)</b>	<b>2,420</b>	<b>1,785</b>	<b>794</b>
Governance	<ul style="list-style-type: none"> <li>Council meeting coordination management</li> <li>Citizenship ceremony coordination</li> <li>Council advisory committee administrative support</li> <li>Civic event coordination</li> <li>Governance policy development and implementation</li> <li>Local government election support</li> </ul>	Income	81	35	116
		Expenditure	562	1,184	559
		<b>Surplus / (deficit)</b>	<b>(481)</b>	<b>(1,149)</b>	<b>(443)</b>
Information management	<ul style="list-style-type: none"> <li>Records management coordination</li> <li>Corporate recordkeeping system administration</li> <li>Mail receipt and distribution</li> <li>Record lifecycle archiving</li> </ul>	Income	-	-	-
		Expenditure	915	851	840
		<b>Surplus / (deficit)</b>	<b>(915)</b>	<b>(851)</b>	<b>(840)</b>
Management Accounting and payroll	<ul style="list-style-type: none"> <li>Financial planning, budgeting, and forecasting</li> <li>Financial monitoring and reporting</li> <li>Grant management and acquittals</li> <li>Payroll management</li> </ul>	Income	(3,878)	(3,404)	(2,251)
		Expenditure	2,002	(104)	1,397
		<b>Surplus / (deficit)</b>	<b>(5,880)</b>	<b>(3,300)</b>	<b>(3,648)</b>
People and culture	<ul style="list-style-type: none"> <li>Human resource advisory services</li> <li>Learning and development</li> <li>Occupational health and safety</li> <li>Organisational development</li> <li>Recruitment and selection</li> <li>Volunteers and placements</li> <li>Workcover and injury management</li> <li>Workforce relations</li> </ul>	Income	-	-	-
		Expenditure	2,607	2,879	3,129
		<b>Surplus / (deficit)</b>	<b>(2,607)</b>	<b>(2,879)</b>	<b>(3,129)</b>

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Service Area	Services Provided		2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000
Procurement	<ul style="list-style-type: none"> <li>Purchasing and tendering coordination</li> <li>Procurement policy implementation, monitoring, and reporting</li> <li>Contract administration</li> </ul>	Income	-	-	-
		Expenditure	370	397	439
		<b>Surplus / (deficit)</b>	<b>(370)</b>	<b>(397)</b>	<b>(439)</b>
Property, revenue, and valuation services	<ul style="list-style-type: none"> <li>Rates and charges generation and collection</li> <li>Accounts receivable and sundry debtor billing</li> <li>Debt recovery</li> <li>Ownership, name, and address maintenance</li> <li>Annual and supplementary valuations</li> <li>State Fire Services Levy collection</li> <li>Pension concessions</li> <li>Electoral roll production</li> <li>Council land portfolio management</li> <li>Reconciliation of geographic information system database</li> <li>Street addressing</li> <li>Facilitation of strategic commercial opportunities</li> <li>Access over Council land</li> </ul>	Income	990	1,129	1,839
		Expenditure	(6,160)	2,189	2,299
		<b>Surplus / (deficit)</b>	<b>7,150</b>	<b>(1,060)</b>	<b>(460)</b>
Realm operations	<ul style="list-style-type: none"> <li>Realm facility operations</li> <li>Civic and ceremonial function support</li> </ul>	Income	36	43	46
		Expenditure	1,254	1,173	1,207
		<b>Surplus / (deficit)</b>	<b>(1,218)</b>	<b>(1,130)</b>	<b>(1,161)</b>
Risk management	<ul style="list-style-type: none"> <li>Risk registers coordination/administration</li> <li>Claims and insurance management</li> <li>Internal audit coordination</li> <li>Business continuity planning</li> <li>Fraud mitigation</li> <li>Information privacy management in accordance with the <i>Privacy and Data Protection Act 2014</i></li> <li>Freedom of Information coordination</li> <li>Protected Disclosure Act coordination</li> <li>Personal Interest Returns coordination</li> </ul>	Income	1	-	-
		Expenditure	1,972	2,406	2,822
		<b>Surplus / (deficit)</b>	<b>(1,971)</b>	<b>(2,406)</b>	<b>(2,822)</b>

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**Major Initiatives (Priority Actions)**

- 32) Implement the Maroondah 2050 Community Vision.
- 33) Develop and implement Council's *Customer Service Strategy 2025-2029*.
- 34) Develop and implement Council's Communications Strategy.
- 35) Implement Council's *Property Management Strategy 2025 - 2029*.
- 36) Review a range of Council's core technological systems and undertake the phased implementation of enterprise-wide replacement systems.
- 37) Evolve organisational capacity and implement systems to minimise risks to cybersecurity impacts.
- 38) Partner and advocate regionally with the Eastern Region Group of Councils to address common challenges and progress shared priorities.
- 39) Advocate on key local issues on behalf of the Maroondah community in the lead up to Victorian and Australian Government elections.

**Service Performance Outcome 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

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## 2.6 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 healthy, inclusive and connected community	(11,728)	42,241	30,513
A safe and liveable community	(15,224)	24,459	9,235
A green and sustainable community	(35,034)	35,347	313
A vibrant and prosperous community	(2,651)	8,735	6,084
A well governed and empowered community	(27,558)	29,721	2,163
<b>Total services and initiatives</b>	<b>(92,195)</b>	<b>140,503</b>	<b>48,308</b>
<b>Expenses added in:</b>			
Depreciation	28,125		
Amortisation	1,688		
<b>Surplus/(Deficit) before funding sources</b>	<b>(122,008)</b>		
<b>Funding sources</b>			
Rates and Charges revenue	94,245		
Waste Charge Revenue	21,914		
Capital grants & Contributions	7,456		
Net gain (loss) of Fixed assets	7,875		
Other Revenue	8,128		
<b>Total funding sources</b>	<b>139,618</b>		
<b>Surplus for the year</b>	<b>17,610</b>		

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### 3. Financial Statements

This section presents information regarding the Budgeted Financial Statements. The budget information for the years 2025/26 to 2028/29 has been extracted from the Financial Plan. A Statement of Human Resources is also included for the years 2025/26 to 2028/29.

At the end of each financial year, Council is required to report back to the community on 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 40
• Balance Sheet .....	Page 41
• Statement of Changes in Equity.....	Page 42
• Statement of Cash Flow.....	Page 43
• Statement of Capital Works.....	Page 44
• Statement of Human Resources.....	Page 45

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**Comprehensive Income Statement**

For the four years ending 30 June 2029

		Forecast Actual	Budget	Projections		
NOTES		2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000
<b>Income/Revenue</b>						
Rates and charges	4.1.1	111,689	<b>116,159</b>	124,073	125,120	128,145
Statutory fees and fines	4.1.2	5,582	<b>5,846</b>	5,873	6,020	6,342
User fees	4.1.3	32,681	<b>35,464</b>	37,517	39,296	41,076
Grants -operating	4.1.4	10,356	<b>8,131</b>	8,006	8,177	8,352
Grants - capital	4.1.4	25,942	<b>7,234</b>	17,466	11,479	11,016
Contributions - monetary	4.1.5	8,571	<b>6,919</b>	7,194	7,920	7,948
Contributions - non-monetary	4.1.5	-	-	-	-	-
Net (gain)/loss on disposal of property, infrastructure, plant and equipment		120	<b>7,875</b>	(93)	(93)	(93)
Share of net surplus/(deficit) of associates		-	-	-	-	-
Other income	4.1.6	5,072	<b>4,244</b>	4,690	4,893	4,981
Total income/Revenue		<b>200,013</b>	<b>191,872</b>	<b>204,726</b>	<b>202,812</b>	<b>207,767</b>
<b>Expenses</b>						
Employee costs	4.1.7	70,896	<b>72,006</b>	72,948	74,097	75,508
Materials and services	4.1.8	66,232	<b>70,236</b>	<b>71,505</b>	<b>73,907</b>	76,448
Depreciation	4.1.9	27,153	<b>28,125</b>	29,601	30,691	31,610
Amortisation - intangible assets		332	<b>425</b>	-	-	-
Depreciation - right of use assets	4.1.10	1,636	<b>1,688</b>	1,735	1,782	1,831
Allowance for impairment losses		-	-	-	-	-
Borrowing costs		788	<b>656</b>	919	1,154	1,163
Finance Costs - leases		400	<b>413</b>	424	436	448
Other expenses	4.1.11	649	<b>713</b>	733	753	773
Total expenses		168,086	<b>174,262</b>	177,865	182,820	187,781
<b>Surplus/(deficit) for the year</b>		<b>31,927</b>	<b>17,610</b>	<b>26,861</b>	<b>19,992</b>	<b>19,986</b>
<b>Total comprehensive result</b>		<b>31,927</b>	<b>17,610</b>	<b>26,861</b>	<b>19,992</b>	<b>19,986</b>



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**Balance Sheet**

For the four years ending 30 June 2029

NOTES	Forecast Actual 2024/25	Budget 2025/26	2026/27	Projections	
	\$'000	\$'000	\$'000	2027/28 \$'000	2028/29 \$'000
<b>Assets</b>					
<b>Current assets</b>					
Cash and cash equivalents	23,943	<b>34,060</b>	26,780	25,241	23,719
Trade and other receivables	13,409	<b>14,327</b>	15,124	15,642	16,274
Other financial assets	16,026	<b>20,107</b>	16,615	18,542	17,643
Inventories	485	<b>501</b>	515	529	543
Prepayments	895	<b>924</b>	949	976	1,002
Non-current assets classified as held for sale					
Contract assets					
Other assets	52	<b>54</b>	56	57	59
<b>Total current assets</b>	4.2.1	<b>54,810</b>	<b>69,973</b>	<b>60,039</b>	<b>59,240</b>
<b>Non-current assets</b>					
Trade and other receivables	90	<b>90</b>	90	90	90
Investments in associates, joint arrangement, and subsidiaries	2,105	<b>2,105</b>	2,105	2,105	2,105
Property, infrastructure, plant & equipment	2,243,947	<b>2,251,779</b>	2,298,562	2,316,158	2,333,664
Right-of-use assets	4.2.4	<b>5,865</b>	5,999	4,623	5,744
Intangible assets	1,051	<b>1,051</b>	1,051	1,051	1,051
<b>Total non-current assets</b>	4.2.1	<b>2,253,058</b>	<b>2,262,650</b>	<b>2,307,807</b>	<b>2,324,027</b>
<b>Total assets</b>		<b>2,307,868</b>	<b>2,332,623</b>	<b>2,367,846</b>	<b>2,401,894</b>
<b>Liabilities</b>					
<b>Current liabilities</b>					
Trade and other payables	13,772	<b>11,612</b>	14,835	12,332	12,633
Trust funds and deposits	5,856	<b>5,856</b>	5,856	5,856	5,856
Provisions	15,435	<b>15,934</b>	16,344	16,767	17,198
Interest-bearing liabilities	4.2.3	<b>2,962</b>	3,731	4,395	5,003
Lease liabilities	4.2.4	<b>1,111</b>	1,750	1,159	1,810
<b>Total current liabilities</b>	4.2.2	<b>39,136</b>	<b>38,192</b>	<b>42,516</b>	<b>42,500</b>
<b>Non-current liabilities</b>					
Trust funds and deposits	6	<b>6</b>	6	6	6
Provisions	1,398	<b>1,467</b>	1,541	1,618	1,699
Interest-bearing liabilities	4.2.3	<b>12,801</b>	25,206	25,148	19,537
Lease liabilities	4.2.4	<b>5,339</b>	4,918	4,081	4,514
<b>Total non-current liabilities</b>	4.2.2	<b>19,544</b>	<b>27,633</b>	<b>31,671</b>	<b>30,853</b>
<b>Total liabilities</b>		<b>58,680</b>	<b>65,825</b>	<b>74,187</b>	<b>68,256</b>
<b>Net assets</b>		<b>2,249,188</b>	<b>2,266,798</b>	<b>2,293,659</b>	<b>2,333,638</b>
<b>Equity</b>					
Accumulated surplus	919,428	<b>939,538</b>	975,399	996,392	1,018,378
Reserves	1,329,760	<b>1,327,260</b>	1,318,260	1,317,260	1,315,260
<b>Total equity</b>		<b>2,249,188</b>	<b>2,266,798</b>	<b>2,293,659</b>	<b>2,333,638</b>

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**Statement of Changes in Equity**

For the four years ending 30 June 2029

	NOTES	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
<b>2025 Forecast Actual</b>					
Balance at beginning of the financial year		2,217,261	890,001	1,315,260	12,000
Surplus/(deficit) for the year		31,927	31,927	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to / from general reserve		-	(2,500)	-	2,500
<b>Balance at end of the financial year</b>		<b>2,249,188</b>	<b>919,428</b>	<b>1,315,260</b>	<b>14,500</b>
<b>2026 Budget</b>					
Balance at beginning of the financial year		2,249,188	919,428	1,315,260	14,500
Surplus/(deficit) for the year		17,610	17,610	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to / from general reserve	4.3.1	-	2,500	-	(2,500)
<b>Balance at end of the financial year</b>	4.3.2	<b>2,266,798</b>	<b>939,538</b>	<b>1,315,260</b>	<b>12,000</b>
<b>2027</b>					
Balance at beginning of the financial year		2,266,798	939,538	1,315,260	12,000
Surplus/(deficit) for the year		26,861	26,861	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to / from general reserve		-	9,000	-	(9,000)
<b>Balance at end of the financial year</b>		<b>2,293,659</b>	<b>975,399</b>	<b>1,315,260</b>	<b>3,000</b>
<b>2028</b>					
Balance at beginning of the financial year		2,293,659	975,399	1,315,260	3,000
Surplus/(deficit) for the year		19,993	<b>19,993</b>	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to / from general reserve		-	1,000	-	(1,000)
<b>Balance at end of the financial year</b>		<b>2,313,652</b>	<b>996,392</b>	<b>1,315,260</b>	<b>2,000</b>
<b>2029</b>					
Balance at beginning of the financial year		2,313,652	996,392	1,315,260	2,000
Surplus/(deficit) for the year		19,986	19,986	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to / from general reserve		-	2,000	-	(2,000)
<b>Balance at end of the financial year</b>		<b>2,333,638</b>	<b>1,018,378</b>	<b>1,315,260</b>	<b>-</b>

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**Statement of Cash Flows**

For the four years ending 30 June 2029

	Notes	Forecast Actual	Budget	Projections		
		2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000
		Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
<b>Cash flows from operating activities</b>						
Rates and charges		115,117	<b>116,003</b>	123,796	125,083	128,040
Statutory fees and fines		5,582	<b>5,846</b>	5,873	6,020	6,342
User fees		28,171	<b>34,703</b>	36,997	38,815	40,551
Grants - operating		9,360	<b>8,131</b>	8,006	8,177	8,352
Grants - capital		11,425	<b>7,234</b>	17,466	11,479	11,016
Contributions - monetary		8,571	<b>6,919</b>	7,194	7,920	7,948
Interest received		5,072	<b>4,244</b>	4,690	4,893	4,981
Trust funds and deposits taken		18,500	<b>18,500</b>	18,500	18,500	18,500
Net GST refund / payment		-	-	-	-	-
Employee costs		(70,461)	<b>(71,438)</b>	(72,464)	(73,598)	(74,996)
Materials and services		(85,307)	<b>(73,154)</b>	(69,055)	(77,203)	(76,964)
Trust funds and deposits repaid		(18,500)	<b>(18,500)</b>	(18,500)	(18,500)	(18,500)
Other payments		-	-	-	-	-
<b>Net cash provided by/ (used in) operating activities</b>	4.4.1	<b>27,530</b>	<b>38,488</b>	<b>62,503</b>	<b>51,586</b>	<b>55,270</b>
<b>Cash flows from investing activities</b>						
Payments for property, infrastructure, plant, and equipment		<b>(71,487)</b>	<b>(45,882)</b>	(76,846)	(49,416)	<b>(49,882)</b>
Proceeds from sale of property, infrastructure, plant, and equipment		1,160	<b>17,371</b>	367	1,038	674
Net Payments/sale for investments		19,975	<b>(4,080)</b>	3,492	(1,927)	899
<b>Net cash provided by/ (used in) investing activities</b>	4.4.2	<b>(50,352)</b>	<b>(32,591)</b>	<b>(72,987)</b>	<b>(50,305)</b>	<b>(48,309)</b>
<b>Cash flows from financing activities</b>						
Finance costs		(788)	<b>(656)</b>	(919)	(1,154)	(1,163)
Proceeds from borrowings		-	<b>10,000</b>	10,000	5,000	-
Repayment of borrowings		(2,962)	<b>(3,094)</b>	(3,731)	(4,395)	(5,003)
Interest paid - lease liability		-	<b>(413)</b>	(424)	(436)	(448)
Repayment of lease liabilities		(837)	<b>(1,617)</b>	(1,722)	(1,835)	(1,869)
<b>Net cash provided by/ (used in) financing activities</b>	4.4.3	<b>(4,587)</b>	<b>4,220</b>	<b>3,204</b>	<b>(2,820)</b>	<b>(8,483)</b>
<b>Net increase/(decrease) in cash &amp; cash equivalents</b>		(27,409)	10,117	(7,280)	(1,539)	(1,522)
Cash and cash equivalents at the beginning of the financial year		51,352	<b>23,943</b>	34,060	26,780	25,241
<b>Cash and cash equivalents at the end of the financial year</b>		<b>23,943</b>	<b>34,060</b>	<b>26,780</b>	<b>25,241</b>	<b>23,719</b>

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**Statement of Capital Works**

For the four years ending 30 June 2029

	NOTES	Forecast Actual	Budget	Projections		
		2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000
<b>Property</b>						
Land		-	-	-	-	-
Land improvements		-	-	-	-	-
<b>Total land</b>		-	-	-	-	-
Buildings		46,182	22,276	40,109	25,393	25,687
<b>Total buildings</b>		46,182	22,276	40,109	25,393	25,687
<b>Total property</b>		46,182	22,276	40,109	25,393	25,687
<b>Plant and equipment</b>						
Plant, machinery, and equipment		3,320	1,257	1,104	3,350	2,231
Fixtures, fittings, and furniture		235	809	835	837	839
Computers and telecommunications		861	326	601	366	566
<b>Total plant and equipment</b>		4,416	2,392	2,540	4,553	3,636
<b>Infrastructure</b>						
Roads		6,724	5,751	5,054	5,204	5,204
Footpaths and cycleways		2,881	4,487	2,728	3,685	3,734
Drainage		4,724	3,130	3,170	3,200	4,500
Recreational, leisure and community facilities		2,406	1,968	2,004	2,065	2,066
Waste management		75	50	3,550	550	50
Parks, open space, and streetscapes		3,067	2,486	3,176	2,991	3,231
Off street car parks		156	440	470	530	530
Other infrastructure		851	3,045	14,045	1,245	1,245
<b>Total infrastructure</b>		20,884	21,357	34,197	19,470	20,560
<b>Total capital works expenditure</b>	4.5.1	71,482	46,025	76,846	49,416	49,883
<b>Represented by:</b>						
New asset expenditure		40,938	6,597	7,559	4,500	4,101
Asset renewal expenditure		25,393	31,222	55,268	36,327	36,973
Asset upgrade expenditure		5,151	8,206	14,019	8,589	8,809
<b>Total capital works expenditure</b>	4.5.1	71,482	46,025	76,846	49,416	49,883
<b>Funding sources represented by:</b>						
Grants		26,654	7,234	17,466	11,479	11,016
Contributions		1,066	223	234	235	236
Council cash		43,762	38,568	59,146	37,702	38,631
<b>Total capital works expenditure</b>	4.5.1	71,482	46,025	76,846	49,416	49,883

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## Statement of Human Resources

For the four years ending 30 June 2029

	Forecast Actual	Budget	Projections		
	2024/25	2025/26	2026/27	2027/28	2028/29
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Staff expenditure</b>					
Employee costs - operating	70,896	<b>72,006</b>	72,948	74,097	75,508
Employee costs - capital	1,929	<b>2,023</b>	2,075	2,129	2,184
<b>Total staff expenditure</b>	<b>72,825</b>	<b>74,029</b>	<b>75,023</b>	<b>76,226</b>	<b>77,692</b>
	EFT	EFT	EFT	EFT	EFT
<b>Staff numbers</b>					
Employees (EFT*)	598.5	<b>598.5</b>	598.5	598.5	598.5
<b>Total staff numbers</b>	<b>598.5</b>	<b>598.5</b>	<b>598.5</b>	<b>598.5</b>	<b>598.5</b>

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

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

Department	Budget	Comprises		
	2025/26	Permanent	Full Time	Casual
	\$'000	\$'000	\$'000	\$'000
Strategy and Development	<b>15,084</b>	10,719	3,900	465
People and Places	<b>17,384</b>	8,473	6,719	2,192
Assets and Leisure	<b>27,001</b>	14,387	4,880	7,733
Chief Executive's Office	<b>1,136</b>	1,104	31	0
Chief Financial Office	<b>10,219</b>	8,891	1,319	9
<b>Total permanent staff expenditure</b>	<b>70,823</b>	<b>43,574</b>	<b>16,850</b>	<b>10,399</b>
Other Employee Related Expenditure*	<b>1,182</b>			
Capitalised labour costs	<b>2,024</b>			
<b>Total expenditure</b>	<b>74,029</b>			

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

	Budget	Comprises		
	FTE	Permanent	Full Time	Casual
Strategy and Development	<b>116.9</b>	76.1	34.4	6.4
People and Places	<b>132.4</b>	60.7	57.6	14.1
Assets and Leisure	<b>250.8</b>	128.4	65.4	57.0
Chief Executive's Office	<b>5.3</b>	5.0	0.3	0.0
Chief Financial Office	<b>76.9</b>	65.5	11.3	0.1
Capitalised labour	<b>16.2</b>	16.2	0.0	0.0
<b>Total staff</b>	<b>598.5</b>	<b>351.9</b>	<b>169.0</b>	<b>77.6</b>

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

Directorate	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000
<b>Strategy and Development</b>				
<b>Permanent full time</b>	<b>10,719</b>	<b>10,863</b>	<b>11,037</b>	<b>11,250</b>
Women	4,259	4,316	4,386	4,470
Men	6,334	6,419	6,522	6,648
Persons of self-described gender	126	127	129	132
Vacant Position	0	0	0	0
<b>Permanent part time</b>	<b>3,900</b>	<b>3,952</b>	<b>4,016</b>	<b>4,093</b>
Women	3,022	3,063	3,112	3,172
Men	860	871	885	902
Persons of self-described gender	0	0	0	0
Vacant Position	18	18	18	19
<b>Total Strategy and Development</b>	<b>14,619</b>	<b>14,815</b>	<b>15,053</b>	<b>15,343</b>
<b>People and Places</b>				
<b>Permanent full time</b>	<b>8,473</b>	<b>8,587</b>	<b>8,725</b>	<b>8,893</b>
Women	6,542	6,630	6,736	6,865
Men	1,932	1,958	1,989	2,027
Persons of self-described gender	0	0	0	0
Vacant Position	0	0	0	0
<b>Permanent part time</b>	<b>6,719</b>	<b>6,809</b>	<b>6,918</b>	<b>7,052</b>
Women	6,069	6,150	6,249	6,369
Men	650	659	670	683
Persons of self-described gender	0	0	0	0
Vacant Position	0	0	0	0
<b>Total People and Places</b>	<b>15,192</b>	<b>15,396</b>	<b>15,643</b>	<b>15,944</b>
<b>Assets &amp; Leisure</b>				
<b>Permanent full time</b>	<b>14,387</b>	<b>14,580</b>	<b>14,814</b>	<b>15,099</b>
Women	2,365	2,396	2,435	2,482
Men	11,559	11,714	11,902	12,131
Persons of self-described gender	0	0	0	0
Vacant Position	463	470	477	486
<b>Permanent part time</b>	<b>4,880</b>	<b>4,946</b>	<b>5,025</b>	<b>5,122</b>
Women	4,321	4,379	4,450	4,535
Men	427	432	439	448
Persons of self-described gender	0	0	0	0
Vacant Position	132	134	136	139
<b>Total Assets &amp; Leisure</b>	<b>19,267</b>	<b>19,526</b>	<b>19,839</b>	<b>20,221</b>
<b>Chief Executive's office</b>				
<b>Permanent full time</b>	<b>1,104</b>	<b>1,119</b>	<b>1,137</b>	<b>1,159</b>
Women	595	603	613	625
Men	509	516	524	534
Persons of self-described gender	0	0	0	0
Vacant Position	0	0	0	0
<b>Permanent part time</b>	<b>31</b>	<b>32</b>	<b>32</b>	<b>33</b>
Women	0	0	0	0
Men	0	0	0	0
Persons of self-described gender	0	0	0	0
Vacant Position	0	0	0	0
<b>Total Chief Executive's office</b>	<b>1,136</b>	<b>1,151</b>	<b>1,169</b>	<b>1,192</b>



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Directorate	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000
<b>Chief Financial Office</b>				
<b>Permanent full time</b>	<b>8,891</b>	<b>9,010</b>	<b>9,154</b>	<b>9,331</b>
Women	4,165	4,221	4,289	4,371
Men	4,314	4,372	4,442	4,528
Persons of self-described gender	0	0	0	0
Vacant Position	411	417	423	432
<b>Permanent part time</b>	<b>1,319</b>	<b>1,337</b>	<b>1,358</b>	<b>1,384</b>
Women	1,214	1,231	1,250	1,275
Men	46	46	47	48
Persons of self-described gender	0	0	0	0
Vacant Position	59	60	61	62
<b>Total Chief Financial Office</b>	<b>10,210</b>	<b>10,347</b>	<b>10,513</b>	<b>10,715</b>
Casuals, temporary and other expenditure	<b>11,582</b>	11,738	11,926	12,156
Capitalised labour costs	<b>2,023</b>	2,050	2,083	2,123
<b>Total Staff Expenditure</b>	<b>74,029</b>	<b>75,023</b>	<b>76,226</b>	<b>77,692</b>

Directorate	2025/26 FTE	2026/27 FTE	2027/28 FTE	2028/29 FTE
<b>Strategy and Development</b>				
<b>Permanent full time</b>	<b>76.1</b>	<b>76.1</b>	<b>76.1</b>	<b>76.1</b>
Women	31.6	31.6	31.6	31.6
Men	43.5	43.5	43.5	43.5
Persons of self-described gender	1.0	1.0	1.0	1.0
Vacant Position	-	-	-	-
<b>Permanent part time</b>	<b>34.4</b>	<b>34.4</b>	<b>34.4</b>	<b>34.4</b>
Women	23.4	23.4	23.4	23.4
Men	10.6	10.6	10.6	10.6
Persons of self-described gender	-	-	-	-
Vacant Position	0.4	0.4	0.4	0.4
<b>Total Strategy and Development</b>	<b>110.5</b>	<b>110.5</b>	<b>110.5</b>	<b>110.5</b>
<b>People and Places</b>				
<b>Permanent full time</b>	<b>60.7</b>	<b>60.7</b>	<b>60.7</b>	<b>60.7</b>
Women	48.0	48.0	48.0	48.0
Men	12.7	12.7	12.7	12.7
Persons of self-described gender	-	-	-	-
Vacant Position	-	-	-	-
<b>Permanent part time</b>	<b>57.6</b>	<b>57.6</b>	<b>57.6</b>	<b>57.6</b>
Women	51.6	51.6	51.6	51.6
Men	6.0	6.0	6.0	6.0
Persons of self-described gender	-	-	-	-
Vacant Position	-	-	-	-
<b>Total People and Places</b>	<b>118.4</b>	<b>118.4</b>	<b>118.4</b>	<b>118.4</b>

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Directorate	2025/26 FTE	2026/27 FTE	2027/28 FTE	2028/29 FTE
<b>Assets &amp; Leisure</b>				
<b>Permanent full time</b>	<b>128.4</b>	<b>128.4</b>	<b>128.4</b>	<b>128.4</b>
Women	22.1	22.1	22.1	22.1
Men	104.0	104.0	104.0	104.0
Persons of self-described gender	-	-	-	-
Vacant Position	2.2	2.2	2.2	2.2
<b>Permanent part time</b>	<b>65.4</b>	<b>65.4</b>	<b>65.4</b>	<b>65.4</b>
Women	52.3	52.3	52.3	52.3
Men	5.2	5.2	5.2	5.2
Persons of self-described gender	-	-	-	-
Vacant Position	7.8	7.8	7.8	7.8
<b>Total Assets &amp; Leisure</b>	<b>193.8</b>	<b>193.8</b>	<b>193.8</b>	<b>193.8</b>
<b>Chief Executive's office</b>				
<b>Permanent full time</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>
Women	4.0	4.0	4.0	4.0
Men	1.0	1.0	1.0	1.0
Persons of self-described gender	-	-	-	-
Vacant Position	-	-	-	-
<b>Permanent part time</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>
Women	-	-	-	-
Men	-	-	-	-
Persons of self-described gender	-	-	-	-
Vacant Position	-	-	-	-
<b>Total Chief Executive's office</b>	<b>5.3</b>	<b>5.3</b>	<b>5.3</b>	<b>5.3</b>
<b>Chief Financial Office</b>				
<b>Permanent full time</b>	<b>65.5</b>	<b>65.5</b>	<b>65.5</b>	<b>65.5</b>
Women	34.8	34.8	34.8	34.8
Men	29.7	29.7	29.7	29.7
Persons of self-described gender	-	-	-	-
Vacant Position	1.0	1.0	1.0	1.0
<b>Permanent part time</b>	<b>11.3</b>	<b>11.3</b>	<b>11.3</b>	<b>11.3</b>
Women	9.9	9.9	9.9	9.9
Men	0.7	0.7	0.7	0.7
Persons of self-described gender	-	-	-	-
Vacant Position	0.7	0.7	0.7	0.7
<b>Total Chief Financial Office</b>	<b>76.8</b>	<b>76.8</b>	<b>76.8</b>	<b>76.8</b>
Total Casuals	77.6	77.6	77.6	77.6
Capitalised labour	16.2	16.2	16.2	16.2
<b>Total Staff FTE</b>	<b>598.5</b>	<b>598.5</b>	<b>598.5</b>	<b>598.5</b>

## DRAFT

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

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

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

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

	Forecast Actual 2024/25	Budget 2025/26	Change	
	\$'000	\$'000	\$'000	%
General rates*	90,190	<b>93,344</b>	3,154	3.50%
Service rates and charges	20,496	<b>21,874</b>	1,378	6.73%
Special rates and charges	142	<b>146</b>	4	2.74%
Supplementary rates and rate adjustments	616	<b>543</b>	(73)	(11.85%)
Interest on rates and charges	246	<b>252</b>	7	2.65%
<b>Total rates and charges</b>	<b>111,689</b>	<b>116,159</b>	<b>4,470</b>	<b>4.00%</b>

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

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

Type or class of land	2024/25 cents/\$CIV*	2025/26 cents/\$CIV*	Change
General Land	0.191336	<b>0.194869</b>	1.85%
Differential Rate:			
Vacant Land	0.287004	<b>0.292304</b>	1.85%
Commercial Land	0.229603	<b>0.233843</b>	1.85%
Industrial Land	0.229603	<b>0.233843</b>	1.85%
Derelict Land	0.574008	<b>0.584608</b>	1.85%

\* 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	2024/25 \$'000	2025/26 \$'000	Change	
			\$'000	%
General Land	75,012	<b>77,703</b>	2,690	3.59%
Differential Rate:				
Vacant Land	1,475	<b>1,386</b>	(88)	(6.0%)
Commercial Land	7,589	<b>7,797</b>	208	2.75%
Industrial Land	6,096	<b>6,440</b>	345	5.66%
Derelict Land	-	-	-	0.00%
Amounts in Lieu of Rates:				
Cultural and Recreational Lands Act	19	<b>18</b>	(1)	(2.8%)
<b>Total amount to be raised by general rates</b>	<b>90,190</b>	<b>93,344</b>	<b>3,155</b>	<b>3.50%</b>

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

Type or class of land	2024/25	2025/26	Change	
	Number	Number	Number	%
General Land	47,697	<b>47,950</b>	253	0.53%
Differential Rate:				
Vacant Land	591	<b>534</b>	(57)	(9.64%)
Commercial Land	2,182	<b>2,185</b>	3	0.14%
Industrial Land	2,205	<b>2,209</b>	4	0.18%
Derelict Land	-	-	-	0.00%
Cultural and Recreational Lands Act	3	<b>3</b>	-	0.00%
<b>Total number of assessments</b>	<b>52,678</b>	<b>52,881</b>	<b>203</b>	<b>0.39%</b>

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

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

Type or class of land	2024/25	2025/26	Change	
	\$'000	\$'000	\$'000	%
General Land	39,204,380	<b>39,874,150</b>	669,770	1.71%
Differential Rate:				
Vacant Land	513,789	<b>474,209</b>	(39,580)	(7.70%)
Commercial Land	3,305,058	<b>3,334,238</b>	29,181	0.88%
Industrial Land	2,654,833	<b>2,754,141</b>	99,308	3.74%
Derelict Land	-	-	-	0.00%
Cultural and Recreational Lands Act	15,200	<b>14,500</b>	(700)	(4.61%)
<b>Total Value of Land</b>	<b>45,693,259</b>	<b>46,451,238</b>	<b>757,979</b>	<b>1.66%</b>

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

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

# DRAFT

4.1.1(i) The rate or unit amount to be levied for each type of service rate or charge under Section 162 of the Act compared with the previous financial year.

Type of Charge	Per Rateable Property 2024/25	Per Rateable Property 2025/26	Change	
	\$	\$	\$	%
Residential 80 Litre Bins	365	<b>385</b>	20	5.19%
Residential 120 Litre Bins	439	<b>465</b>	26	5.49%
Second and Subsequent Bins*	466	<b>493</b>	27	5.48%
Additional Residential 120 Litre Bin*	280	<b>296</b>	16	5.41%
Additional Residential Garden Organics*	230	<b>230</b>	0	0.00%
Commercial 240 Litre Service				
One per week #	786	<b>830</b>	44	5.30%
Three times per week #	1,722	<b>1,822</b>	100	5.49%
Additional Recycling-Non-Residential #	175	<b>185</b>	10	5.41%
Commercial & Industrial Garden Organics##	253	<b>267</b>	14	5.24%
Industrial 120 Litre Service #	422	<b>447</b>	25	5.59%
Industrial 80 Litre Service #	355	<b>376</b>	21	5.59%

#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	2024/25	2025/26	Change	
	\$	\$	\$	%
Residential 80 Litre Bins	4,008,732	<b>4,334,715</b>	325,983	7.52%
Residential 120 Litre Bins	15,118,622	<b>16,062,875</b>	944,253	5.88%
Second and Subsequent Bins*	121,900	<b>128,180</b>	6280	4.90%
Additional Residential 120 Litre Bin*	156,514	<b>155,696</b>	(818)	(0.53%)
Additional Residential Garden Organics*	212,290	<b>251,850</b>	39,560	15.71%
Commercial 240 Litre Service				
One per week #	499,892	<b>537,840</b>	37,948	7.06%
Three times per week #	198,697	<b>200,420</b>	1,723	0.86%
Additional Recycling-Non-residential #	23,119	<b>26,455</b>	3,336	12.61%
Commercial & Industrial Garden Organics##	8,740	<b>10,146</b>	1,406	13.86%
Industrial 120 Litre Service #	135,164	<b>151,533</b>	16,369	10.80%
Industrial 80 Litre Service #	11,873	<b>15,040</b>	3,167	21.06%
<b>Total</b>	<b>20,495,543</b>	<b>21,874,750</b>	<b>1,379,207</b>	<b>6.31%</b>

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

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



# DRAFT

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

	2024/25 \$'000	2025/26 \$'000	Change \$'000 %	
General rates	90,190	<b>93,344</b>	3,155	3.50%
Service (Garbage) Charges #	20,496	<b>21,874</b>	1,378	6.72%
<b>Total Rates and charges</b>	<b>110,686</b>	<b>115,219</b>	<b>4,533</b>	<b>4.10%</b>

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

4.1.1(l) Fair Go Rates System Compliance

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

	2024/25	2025/26
Total Rates	\$87,777,073	<b>\$90,625,541</b>
Number of rateable properties	52,675	<b>52,878</b>
Base Average Rates	\$1,666.39	<b>\$1,713.86</b>
Maximum Rate Increase (set by the State Government)	2.75%	<b>3.00%</b>
Capped Average Rate	\$1,712.22	<b>\$1,765.28</b>
Maximum General Rates and Municipal Charges Revenue	\$90,189,668	<b>\$93,344,307</b>
Budgeted General Rates and Municipal Charges Revenue	\$90,170,764	<b>\$93,325,941</b>
Budgeted Supplementary Rates	454,777	<b>\$502,794</b>
Budgeted Total Rates and Municipal Charges Revenue	\$90,723,764	<b>\$93,828,735</b>

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

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

- The making of supplementary valuations (2025/26: estimated \$0.50 million and 2024/25: \$0.45 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 0.194869% for all rateable General Land; and
- A general rate of 0.233843% for all rateable Commercial Land; and
- A general rate of 0.233843% for all rateable Industrial Land; and
- A general rate of 0.292304% for all rateable Vacant Land; and
- A general rate of 0.584608% 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.

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**Residential Land****Definitions/Characteristics:**

Residential land is any land, which is used for private residential purposes or on which a habitable building is erected of which is unoccupied and which is zoned residential.

**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 it's strategic, statutory and service provision obligations.

**Types and Classes:**

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

**Use and Level of Differential Rate:**

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

**Geographic Location:**

Wherever located within the municipal district.

**Use of Land:**

Any use permitted under the relevant Planning Scheme.

**Planning Scheme Zoning:**

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

**Types of Buildings:**

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

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

Commercial Land is any land that is primarily used, designed or adapted to be used for the sale of goods or services, other commercial purposes **and/or business/ administrative 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.

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**Types and Classes:**

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

**Use and Level of Differential Rate:**

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

**Geographic Location:**

Wherever located within the municipal district.

**Use of Land:**

Any use permitted under the relevant Planning Scheme.

**Planning Scheme Zoning:**

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

**Types of Buildings:**

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

**Industrial Land****Definitions/Characteristics:**

Industrial Land is any land that is used, designed or adapted to be used primarily for industrial purposes.

**Objective:**

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

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

**Types and Classes:**

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

**Use and Level of Differential Rate:**

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

**Geographic Location:**

Wherever located within the municipal district.

**Use of Land:**

Any use permitted under the relevant Planning Scheme.

**Planning Scheme Zoning:**

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

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**Types of Buildings:**

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

**Cultural and Recreational Land****Definitions/Characteristics:**

Any land upon which sporting, recreational or cultural activities are conducted, including buildings which may be ancillary to such activities, in accordance with the Cultural and Recreational Lands Act 1963.

**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 and 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; and
5. Recognition of expenditures made by Council in cultural and recreational sporting programs and infrastructure.

**Types and Classes:**

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

**Use and Level of Differential Rate:**

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

**Geographic Location:**

Wherever located within the municipal district.

**Use of Land:**

Any use permitted under the 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.

**Vacant Land****Definitions/Characteristics:**

Any land on which there is no building which is occupied or adapted for occupation.

**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

Encouragement of development on land to reduce land banking and promote more housing within the municipality.

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**Types and Classes:**

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

**Use and Level of Differential Rate:**

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

**Geographic Location:**

Wherever located within the municipal district.

**Use of Land:**

Any use permitted under the relevant Planning Scheme.

**Planning Scheme Zoning:**

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

**Derelict Land****Definitions/Characteristics:**

Land is "Derelict Land" where, at any point in the rating year, a notice to comply is issued to the Owner or Occupier of the land under the Local Law on the grounds that the land is unsightly, or derelict as defined in the Local Law, whereby;

1. The grounds in the notice to comply have not been addressed to an Authorised Officer's satisfaction; and/or
2. More than one notice to comply is issued to the Owner or Occupier of the land on the grounds that the land is unsightly or derelict within a 12-month period.

For the purposes of this section:

"Land" includes all land within Council's municipality, including land with or (where relevant) without structures or buildings on it, in any zone.

"Authorised Officer" means an officer appointed by Council as an Authorised Officer under S224 of the Local Government Act 1989.

Local Law means the Maroondah City Council Community Local Law 2023 as amended or replaced from time to time.

**Objective:**

To provide a strong incentive to ratepayers to proactively maintain the appearance, safety and condition of their properties and to improve municipal streetscapes, consistent with Council's vision in Maroondah 2040 for "A safe community" and "An attractive, thriving and well-built community" and Key Direction 1.1 Work in partnership to address community safety and implement initiatives aimed at improving the actual and perceived safety of the community and Key Direction 6.5 to "Develop and implement an urban environment that enhances the desirable attributes of Maroondah to protect and value neighbourhood character, local history and cultural heritage".

**Types and Classes:**

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

**Use and Level of Differential Rate:**

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

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**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 2024/25 financial Year.

**Application and Removal:**

To be applied and removed through the supplementary valuation process (Section 4.3).

**4.1.2 Statutory fees and fines**

	Forecast Actual 2024/25 \$'000	Budget 2025/26 \$'000	Change \$'000 \$'000	
Infringements and costs	1,899	2,009	110	5.8%
Court recoveries	340	340	0	0.0%
Town planning fees	1,413	1,506	93	6.6%
Land information certificates	127	130	3	2.4%
Other	11	11	0	0.0%
Permits	1,792	1,850	58	3.2%
<b>Total statutory fees and fines</b>	<b>5,582</b>	<b>5,846</b>	<b>264</b>	<b>4.73%</b>

Statutory fees and fines relate mainly to fees and fines levied in accordance with legislation and include animal registrations, Health Act registrations and parking fines. Increases in statutory fees and fines are made in accordance with legislative requirements and are not set by Council.



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## 4.1.3 User fees

	Forecast Actual 2024/25 \$'000	Budget 2025/26 \$'000	Change	
			\$'000	\$'000
Active leisure centres	24,583	26,417	1,834	7.5%
Aged and health Services	819	747	(72)	(8.8%)
Asset Protection	320	366	46	14.4%
Building services	15	30	15	100.0%
Community facilities - recreation	895	933	38	4.2%
Community health	72	73	1	1.4%
Local laws	179	175	(4)	(2.2%)
Occupation road reserve	120	150	30	25.0%
Other fees and charges	1,439	1,740	301	20.9%
Parking	0	100	100	100.0%
Performing arts, functions & conferences	3,676	4,126	450	12.2%
Public notices	100	150	50	50.0%
Registration and other permits	2	9	7	350.0%
Youth and Children Services	461	448	(13)	(2.8%)
<b>Total user fees</b>	<b>32,681</b>	<b>35,464</b>	<b>2,783</b>	<b>8.5%</b>

User fees relate mainly to the recovery of service delivery costs through the charging of fees to users of Council's services. In setting the budget, the key principle for determining the level of user charges has been to ensure that increases maintain parity between user charges and the costs of service delivery. 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 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 8.5% or \$3.0 million over 2024/25 levels. The main areas contributing to the increase are Aquahub (\$1.36 million), Karralyka (\$0.42 million), Aquanation (\$0.39 million) and Federation Estate (\$0.10 million).

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

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## 4.1.4 Grants

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

	Forecast Actual 2024/25 \$'000	Budget 2025/26 \$'000	Change \$'000 \$'000	
<b>Grants were received in respect of the following:</b>				
Summary of grants				
Commonwealth funded grants	32,276	9,551	(22,725)	(70.4%)
State funded grants	4,022	5,814	1,792	44.55%
<b>Total grants received</b>	<b>36,298</b>	<b>15,365</b>	<b>(20,933)</b>	<b>(57.7%)</b>
<b>(a) Operating Grants</b>				
<b><i>Recurrent - Commonwealth Government</i></b>				
Aged and Disability Services	1,090	359	(731)	(67.1%)
Financial Assistance Grants	5,763	5,879	116	2.0%
<b><i>Recurrent - State Government</i></b>				
Community Safety	100	104	4	4.0%
Maternal Child Health	1,799	1,330	(469)	(26.1%)
Youth and Children Services	93	1	(92)	(98.9%)
<b>Total recurrent grants</b>	<b>8,845</b>	<b>7,673</b>	<b>(1,172)</b>	<b>(13.3%)</b>
<b><i>Non-recurrent - Commonwealth Government</i></b>				
Sport and recreation	31	0	(31)	(100.0%)
<b><i>Non-recurrent - State Government</i></b>				
Activity Centre Development	259	0	(259)	(100.0%)
Asset management	40	0	(40)	(100.0%)
Community Wellbeing	51	0	(51)	(100.0%)
Engineering and Building services	116	0	(116)	(100.0%)
Maternal Child Health	189	157	(32)	(16.9%)
Sport and Recreation	65	36	(29)	(44.6%)
Strategic Planning and Sustainability	99	0	(99)	(100.0%)
Youth and Children Services	661	265	(396)	(59.9%)
<b>Total non-recurrent grants</b>	<b>1,511</b>	<b>458</b>	<b>(1,053)</b>	<b>(69.7%)</b>
<b>Total Operating Grants</b>	<b>10,356</b>	<b>8,131</b>	<b>(2,225)</b>	<b>(21.5%)</b>
<b>(b) Capital Grants</b>				
<b><i>Non-recurrent - Commonwealth Government</i></b>				
Buildings	1,000	2,500	1,500	100.0%
Car parks	23,255	0	(23,255)	(100.0%)
Roads	1,137	813	(324)	(28.5%)
<b><i>Non-recurrent - State Government</i></b>				
Buildings	125	1,000	875	100.0%
Commercial centres	85	0	(85)	(100.0%)
Roads	200	1,021	821	100.0%
Footpaths and cycleways	100	1,900	1,800	100.0%
Recreational, leisure and community facilities	40	0	(40)	(100.0%)
<b>Total non-recurrent grants</b>	<b>25,942</b>	<b>7,234</b>	<b>(18,708)</b>	<b>(72.1%)</b>
<b>Total Capital Grants</b>	<b>25,942</b>	<b>7,234</b>	<b>(18,708)</b>	<b>(72.1%)</b>
<b>Total Grants</b>	<b>36,298</b>	<b>15,365</b>	<b>(20,933)</b>	<b>(57.7%)</b>

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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 decreased by \$2.23 million or 21.5% compared to 2024/25 levels. The decrease mainly relates to Non Recurrent Grants received or carried forward in 2024/25.

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 decreased by \$18.71 million or 72.1% compared to 2024/25. Specific funding in 2024/2025 is the Ringwood Activity Centre Car Park of \$23.3 million which was a carried forward project. Section 4.5 "Capital works program" includes an analysis of the grants and contributions expected to be received during the 2025/26 year.

#### 4.1.5 Contributions

	Forecast Actual 2024/25 \$'000	Budget 2025/26 \$'000	Change \$'000 \$'000	
Monetary	8,571	6,919	(1,652)	(19.3%)
Non-monetary	0	0	0	0.0%
<b>Total contributions</b>	<b>8,571</b>	<b>6,919</b>	<b>(1,652)</b>	<b>(19.3%)</b>

Contributions Monetary are projected to decrease by \$1.65 million or 19.3% compared to 2024/25 levels. This is primarily due to capital contributions received in 2024/25 for projects - \$1.77 million compared to \$0.22 million for 2025/26.

#### 4.1.6 Other income

	Forecast Actual 2024/25 \$'000	Budget 2025/26 \$'000	Change \$'000 %	
Interest on investments	3,404	2,251	(1,153)	(33.9%)
Rent	1,015	1,362	347	34.19%
Other	653	631	(22)	(3.4%)
<b>Total other income</b>	<b>5,072</b>	<b>4,244</b>	<b>(828)</b>	<b>(16.3%)</b>

Other income is projected to decrease by \$0.83 million or 16.3% compared to 2024/25. Interest income is expected to decrease by 33.9% or \$1.16 million over 2024/25, reflecting an expected decrease in the cash rate and expenditure on a large capital project (Ringwood Activity Centre Car Park).

#### 4.1.7 Employee costs

	Forecast Actual 2024/25 \$'000	Budget 2025/26 \$'000	Change \$'000 \$'000	
Wages and salaries	53,198	53,303	105	0.2%
Workcover	1,087	1,123	36	3.3%
Superannuation	16,125	17,088	963	6.0%
Fringe benefits tax	486	492	6	1.2%
<b>Total employee costs</b>	<b>70,896</b>	<b>72,006</b>	<b>1,110</b>	<b>1.6%</b>

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

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Employee costs are forecast to increase by \$1.11 million or 1.6% compared to 2024/25 levels. This increase relates mainly to employee costs being aligned with the Enterprise Bargaining Agreement (EBA) outcomes for 2025/26, projected movement of employees within employment bands and 0.5% increase in Superannuation Guarantee Contribution from the current rate of 11.50 % to 12.00% from 1 July 2025.

## 4.1.8 Materials and services

	Forecast Actual 2024/25	Budget 2025/26	Change	
	\$'000	\$'000	\$'000	\$'000
Agency staff	429	272	(157)	(36.6%)
Apprentices	453	662	209	46.1%
Bank charges	326	370	44	13.5%
Cleaning	1,261	1,415	154	12.2%
Communication, postage & advertising	1,168	1,338	170	14.6%
Consultants	1,690	1,076	(614)	(36.3%)
Cost of goods sold	1,287	1,303	16	1.2%
Fire services levy	149	125	(24)	(16.1%)
Food costs - meals on wheels	859	859	0	0.0%
Fuels, oil, registrations & running costs - plant & fleet	1,528	1,447	(81)	(5.3%)
Grants to community	584	608	24	4.1%
Insurance	2,174	2,583	409	18.8%
Legal fees	634	763	129	20.3%
Library contribution	3,116	3,210	94	3.0%
Licence fees	1,596	1,847	251	15.7%
Maintenance	5,789	5,776	(13)	(0.2%)
Marketing and promotion	168	200	32	19.0%
Materials	2,080	2,206	126	6.1%
Memberships and subscriptions	489	488	(1)	(0.2%)
Printing and stationary	355	396	41	11.5%
Security	572	500	(72)	(12.6%)
Training	359	336	(23)	(6.4%)
Uniforms	118	169	51	43.2%
Utilities	3,812	3,952	140	3.7%
Other	5,823	7,378	1,555	26.7%
Contract payments - Election	709	0	(709)	(100.0%)
Contract payments - Operations	4,816	5,372	556	11.5%
Contract payments - Valuations	50	62	12	24.0%
Contract payments - Waste	17,253	18,860	1,607	9.3%
Contractors - other	6,585	6,662	77	1.2%
<b>Total materials and services</b>	<b>66,232</b>	<b>70,235</b>	<b>4,003</b>	<b>6.0%</b>

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Materials and services are forecast to increase by \$4.00 million or 6.0% compared to 2024/25 levels. 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 Your Library Ltd (this has increased 3.0% for the 2025/26 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 \$0.14 million or 3.97% compared to 2024/25 levels 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.

## 4.1.9 Depreciation

	Forecast Actual 2024/25	Budget 2025/26	Change	
	\$'000	\$'000	\$'000	\$'000
Property	6,103	<b>6,427</b>	324	5.3%
Plant & equipment	2,320	<b>2,551</b>	230	9.9%
Infrastructure	18,730	<b>19,148</b>	418	2.2%
<b>Total depreciation</b>	<b>27,153</b>	<b>28,125</b>	<b>972</b>	<b>3.6%</b>

Depreciation is an accounting measure which attempts to allocate the value of an asset over its useful life for Council's property, plant and equipment including infrastructure assets such as roads, footpaths and drains. The increase of \$0.97 million or 3.6% for 2025/26 reflects the depreciation from the 2025/26 capital works program, the full year effect of depreciation on the 2024/25 capital works program, as well as the increased depreciation due to indexed replacement costs from Infrastructure revaluations.

## 4.1.10 Amortisation - Intangible assets

	Forecast Actual 2024/25	Budget 2025/26	Change	
	\$'000	\$'000	\$'000	\$'000
Software	332	<b>425</b>	93	28.0%
<b>Total Amortisation - Intangible assets</b>	<b>332</b>	<b>425</b>	<b>93</b>	<b>28.0%</b>

## 4.1.11 Depreciation - right of use assets

	Forecast Actual 2024/25	Budget 2025/26	Change	
	\$'000	\$'000	\$'000	\$'000
IT Equipment	747	771	24	3.2%
Land	5	5	0	0.0%
Photocopiers	50	52	2	4.0%
Trucks	600	619	19	3.2%
Other	234	241	7	3.0%
<b>Total Depreciation - right of use assets</b>	<b>1,636</b>	<b>1,688</b>	<b>52</b>	<b>3.2%</b>

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## 4.1.12 Other expenses

	Forecast Actual 2024/25 \$'000	Budget 2025/26 \$'000	Change \$'000      %	
Auditor's remuneration - VAGO - audit of the financial statements, performance statement and grant acquittals	90	<b>95</b>	5	5.6%
Auditor's remuneration - Other	147	<b>148</b>	1	0.7%
Councillors' allowances	385	<b>417</b>	32	8.3%
Operating lease rentals	27	<b>53</b>	26	96.3%
<b>Total other expenses</b>	<b>649</b>	<b>713</b>	<b>64</b>	<b>9.9%</b>



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## 4.2 Balance Sheet

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

### 4.2.1 Assets

Cash and Cash Equivalents includes items such as short-term deposits of three months or less, cash held in the bank, and petty cash.

Other financial assets include the value of investments held in deposits with a maturity greater than three months at the time of initial investment.

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 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.

Current assets are projected to increase by \$15.16m during the year mainly due to borrowings of \$10.0m in 2025/26.

Property, infrastructure, plant & equipment and intangible assets represents the largest component of Council's non-current assets composing the value of all the land, buildings, roads, vehicles, equipment, etc. which has been built up by Council over many years. The net increase of \$9.59 million is attributable to the net result of the capital works program \$46.03 million, new assets (\$6.60 million), depreciation of assets (\$28.12 million) and the net gain of property, plant and equipment (\$7.83 million).

### 4.2.2 Liabilities

Trade and other payables are those to whom Council owes money as of 30 June. Current Liabilities are budgeted to remain consistent with 2024/25 levels.

Liabilities are projected to increase by \$7.15 million mainly due to the borrowings of \$10.0m in 2025/26.

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.

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## 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 2014/15 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 drawn down 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 2021/22 Council borrowed \$10 million with a fixed rate of 3.635% to partly fund capital projects that generate income from commercial activities. In 2025/26 Council propose to borrow \$10.0 million to partly fund capital projects that will generate income from commercial activities.

Borrowings are generally utilised for the provision of major community assets that will provide community benefit over several years.

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

	Forecast Actual 2024/25	Budget 2025/26	2026/27	Projections 2027/28	2028/29
	\$	\$	\$	\$	\$
Amount borrowed as at 30 June of the prior year	18,725	<b>15,763</b>	22,669	28,938	29,543
Amount proposed to be borrowed	-	<b>10,000</b>	10,000	5,000	-
Amount projected to be redeemed	(2,962)	<b>(3,094)</b>	(3,731)	(4,395)	(5,003)
<b>Amount of borrowings as at 30 June</b>	<b>15,763</b>	<b>22,669</b>	<b>28,938</b>	<b>29,543</b>	<b>24,540</b>

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## 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 2024/25 \$	Budget 2025/26 \$
<b>Right-of-use assets</b>		
Office Equipment	139	177
Plant and equipment	5,713	7,439
Other	13	8
<b>Total right-of-use assets</b>	<b>5,865</b>	<b>7,625</b>
<b>Lease liabilities</b>		
<b>Current lease Liabilities</b>		
Land and Buildings		
Plant and equipment	1,111	1,696
Other		
<b>Total current lease liabilities</b>	<b>1,111</b>	<b>1,696</b>
<b>Non-current lease liabilities</b>		
Land and Buildings		
Plant and equipment	5,339	6,585
Other		
<b>Total non-current lease liabilities</b>	<b>5,339</b>	<b>6,585</b>
<b>Total lease liabilities</b>	<b>6,450</b>	<b>8,281</b>

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%.

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### 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.
- Other reserves, which are funds that Council wishes to separately identify as being set aside to a specific purpose in the future and to which there is no existing liability. These amounts are transferred from the Accumulated Surplus of the Council to be separately disclosed.
- Accumulated surplus which is the value of all net assets less Reserves that have accumulated over time.

### 4.4 Statement of Cash Flows

This section analyses the expected cashflows from the operating, investing, and financing activities of Council for the 2025/26 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.

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

Operating activities refer to the cash generated or used in the normal service delivery functions of Council. The net increase in cash inflows from operating activities of \$10.96 million is mainly due to \$12.15 million decrease in material and services.

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

Investing activities refer to activities that are 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, equipment, etc.

Net cash outflow of investing activities is expected to decrease by \$17.76 million mainly due to due to decreases Proceeds from sale of property, infrastructure, plant and equipment.

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

Financing activities refers to the cash generated or used in the financing of Council functions and include proceeds from and repayment of borrowings from financial institutions.

The 2025/26 budget includes new borrowings of \$10.00 million. Refer to section 4.2.3 'Borrowings' for further information on Council borrowings.

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## 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 2025/26 year, classified by expenditure type and funding source.

	Forecast Actual	Budget	Change	%
	2024/25	2025/26		
	\$'000	\$'000	\$'000	
Property	46,183	<b>22,276</b>	(23,906)	<b>(51.8%)</b>
Plant and equipment	4,416	<b>2,392</b>	(2,024)	<b>(45.8%)</b>
Infrastructure	20,884	<b>21,357</b>	473	<b>2.26%</b>
<b>Total</b>	71,482	<b>46,025</b>	(25,457)	<b>(35.6%)</b>

	Project Cost	Asset expenditure types				Summary of Funding Sources		
	\$'000	New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Property	<b>22,276</b>	1,000	16,629	4,647	-	3,500	190	18,586
Plant and equipment	<b>2,392</b>	171	2,113	108	-	-	-	2,392
Infrastructure	<b>21,358</b>	5,426	12,481	3,451	-	3,734	33	17,591
<b>Total</b>	<b>46,025</b>	6,597	31,223	8,206	-	7,234	223	38,569

These following sections present the four-year capital expenditure program for the period 2025/2026 to 2028/29. 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.

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## 4.5.2 Summary of Planned Capital Works Expenditure

Summary of Planned Capital Works Expenditure								
For the four years ended 30 June 2029								
2025/26	Asset Expenditure Types				Funding Sources			Council Cash
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Total \$'000	Grants \$'000	Contributions \$'000	
<b>Property</b>								
Land	0	0	0	0	0	0	0	0
Land improvements	0	0	0	0	0	0	0	0
<b>Total Land</b>	0	0	0	0	0	0	0	0
Buildings	22,276	1,000	16,629	4,647	22,276	3,500	190	18,586
<b>Total Buildings</b>	22,276	1,000	16,629	4,647	22,276	3,500	190	18,586
<b>Total Property</b>	<b>22,276</b>	<b>1,000</b>	<b>16,629</b>	<b>4,647</b>	<b>22,276</b>	<b>3,500</b>	<b>190</b>	<b>18,586</b>
<b>Plant and Equipment</b>								
Plant, machinery, and equipment	1,257	0	1,257	0	1,257	0	0	1,257
Fixtures, fittings, and furniture	809	74	693	43	809	0	0	809
Computers and telecommunications	326	98	163	65	326	0	0	326
<b>Total Plant and Equipment</b>	<b>2,392</b>	<b>171</b>	<b>2,113</b>	<b>108</b>	<b>2,392</b>	<b>0</b>	<b>0</b>	<b>2,392</b>
<b>Infrastructure</b>								
Roads	5,752	817	4,443	492	5,752	1,834	0	3,918
Footpaths and cycleways	4,487	3,402	875	210	4,487	1,900	0	2,587
Drainage	3,130	0	2,534	596	3,130	0	0	3,130
Recreational, leisure and community facilities	1,968	0	1,694	274	1,968	0	33	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	3,045	170	1,750	1,125	3,045	0	0	3,045
<b>Total Infrastructure</b>	<b>21,358</b>	<b>5,426</b>	<b>12,481</b>	<b>3,451</b>	<b>21,358</b>	<b>3,734</b>	<b>33</b>	<b>17,591</b>
<b>Total Capital Works Expenditure</b>	<b>46,025</b>	<b>6,597</b>	<b>31,223</b>	<b>8,206</b>	<b>46,025</b>	<b>7,234</b>	<b>223</b>	<b>38,569</b>



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Summary of Planned Capital Works Expenditure								
For the four years ended 30 June 2029								
2026/27	Asset Expenditure Types				Funding Sources			Council Cash
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Total \$'000	Grants \$'000	Contributions \$'000	
<b>Property</b>								
Land	0	0	0	0	0	0	0	0
Land improvements	0	0	0	0	0	0	0	0
<b>Total Land</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Buildings	40,109	1,000	30,859	8,250	40,109	9,000	200	30,909
<b>Total Buildings</b>	<b>40,109</b>	<b>1,000</b>	<b>30,859</b>	<b>8,250</b>	<b>40,109</b>	<b>9,000</b>	<b>200</b>	<b>30,909</b>
<b>Total Property</b>	<b>40,109</b>	<b>1,000</b>	<b>30,859</b>	<b>8,250</b>	<b>40,109</b>	<b>9,000</b>	<b>200</b>	<b>30,909</b>
<b>Plant and Equipment</b>								
Plant, machinery, and equipment	1,104	0	1,104	0	1,104	0	0	1,104
Fixtures, fittings, and furniture	835	75	715	45	835	0	0	835
Computers and telecommunications	601	219	273	109	601	0	0	601
<b>Total Plant and Equipment</b>	<b>2,540</b>	<b>294</b>	<b>2,092</b>	<b>154</b>	<b>2,540</b>	<b>0</b>	<b>0</b>	<b>2,540</b>
<b>Infrastructure</b>								
Roads	5,054	0	4,736	318	5,054	966	0	4,088
Footpaths and cycleways	2,728	1,535	948	245	2,728	0	0	2,728
Drainage	3,170	0	2,568	602	3,170	0	0	3,170
Recreational, leisure and community facilities	2,004	0	1,744	260	2,004	0	34	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	14,045	170	10,550	3,325	14,045	7,500	0	6,545
<b>Total Infrastructure</b>	<b>34,197</b>	<b>6,265</b>	<b>22,317</b>	<b>5,615</b>	<b>34,197</b>	<b>8,466</b>	<b>34</b>	<b>25,697</b>
<b>Total Capital Works Expenditure</b>	<b>76,846</b>	<b>7,559</b>	<b>55,268</b>	<b>14,019</b>	<b>76,846</b>	<b>17,466</b>	<b>234</b>	<b>59,146</b>

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Summary of Planned Capital Works Expenditure								
For the four years ended 30 June 2029								
2027/28	Asset Expenditure Types				Funding Sources			
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000
<b>Property</b>								
Land	0	0	0	0	0	0	0	0
Land improvements	0	0	0	0	0	0	0	0
<b>Total Land</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Buildings	25,393	1,000	19,100	5,293	25,393	10,000	200	15,193
<b>Total Buildings</b>	<b>25,393</b>	<b>1,000</b>	<b>19,100</b>	<b>5,293</b>	<b>25,393</b>	<b>10,000</b>	<b>200</b>	<b>15,193</b>
<b>Total Property</b>	<b>25,393</b>	<b>1,000</b>	<b>19,100</b>	<b>5,293</b>	<b>25,393</b>	<b>10,000</b>	<b>200</b>	<b>15,193</b>
<b>Plant and Equipment</b>								
Plant, machinery, and equipment	3,350	0	3,350	0	3,350	0	0	3,350
Fixtures, fittings, and furniture	837	77	715	45	837	0	0	837
Computers and telecommunications	366	110	183	73	366	0	0	366
<b>Total Plant and Equipment</b>	<b>4,553</b>	<b>187</b>	<b>4,248</b>	<b>118</b>	<b>4,553</b>	<b>0</b>	<b>0</b>	<b>4,553</b>
<b>Infrastructure</b>								
Roads	5,204	0	4,876	328	5,204	1,016	0	4,188
Footpaths and cycleways	3,685	1,573	1,838	274	3,685	0	0	3,685
Drainage	3,200	0	2,596	604	3,200	0	0	3,200
Recreational, leisure and community facilities	2,065	0	1,798	267	2,065	0	35	2,030
Waste management	550	500	0	50	550	463	0	87
Parks, open space, and streetscapes	2,991	1,070	1,331	590	2,991	0	0	2,991
Off street car parks	530	0	265	265	530	0	0	530
Other infrastructure	1,245	170	275	800	1,245	0	0	1,245
<b>Total Infrastructure</b>	<b>19,470</b>	<b>3,313</b>	<b>12,979</b>	<b>3,178</b>	<b>19,470</b>	<b>1,479</b>	<b>35</b>	<b>17,956</b>
<b>Total Capital Works Expenditure</b>	<b>49,416</b>	<b>4,500</b>	<b>36,328</b>	<b>8,589</b>	<b>49,416</b>	<b>11,479</b>	<b>235</b>	<b>37,702</b>

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**Summary of Planned Capital Works****Expenditure**

For the four years ended 30 June 2029

2028/29	Asset Expenditure Types				Funding Sources			Council Cash
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Total \$'000	Grants \$'000	Contributions \$'000	
<b>Property</b>								
Land	0	0	0	0	0	0	0	0
Land improvements	0	0	0	0	0	0	0	0
<b>Total Land</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Buildings	25,687	1,000	19,336	5,351	25,687	10,000	200	15,487
<b>Total Buildings</b>	<b>25,687</b>	<b>1,000</b>	<b>19,336</b>	<b>5,351</b>	<b>25,687</b>	<b>10,000</b>	<b>200</b>	<b>15,487</b>
<b>Total Property</b>	<b>25,687</b>	<b>1,000</b>	<b>19,336</b>	<b>5,351</b>	<b>25,687</b>	<b>10,000</b>	<b>200</b>	<b>15,487</b>
<b>Plant and Equipment</b>								
Plant, machinery, and equipment	2,231	0	2,231	0	1,557	0	0	1,557
Fixtures, fittings, and furniture	839	79	715	45	839	0	0	839
Computers and telecommunications	566	170	283	113	566	0	0	566
<b>Total Plant and Equipment</b>	<b>3,636</b>	<b>249</b>	<b>3,229</b>	<b>158</b>	<b>2,962</b>	<b>0</b>	<b>0</b>	<b>2,962</b>
<b>Infrastructure</b>								
Roads	5,204	0	4,876	328	5,204	1,016	0	4,188
Footpaths and cycleways	3,734	1,613	1,845	276	3,734	0	0	3,734
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	50	0	0	50	50	0	0	50
Parks, open space, and streetscapes	3,231	1,070	1,571	590	3,231	0	0	3,231
Off street car parks	530	0	265	265	530	0	0	530
Other infrastructure	1,245	170	275	800	1,245	0	0	1,245
<b>Total Infrastructure</b>	<b>20,560</b>	<b>2,853</b>	<b>14,407</b>	<b>3,300</b>	<b>20,560</b>	<b>1,016</b>	<b>36</b>	<b>19,508</b>
<b>Total Capital Works Expenditure</b>	<b>49,883</b>	<b>4,101</b>	<b>36,972</b>	<b>8,809</b>	<b>49,209</b>	<b>11,016</b>	<b>236</b>	<b>37,957</b>

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## 4.5.3 Capital Works Program

CAPITAL EXPENDITURE PROGRAM 2025/26 TO 2028/29										
	Budget 2025/26							Budget 2026/27	Budget 2027/28	Budget 2028/29
	Total Expenditure \$000	Council Cash \$000	Grants \$000	Others Contrib 'n \$000	Asset Renewal \$000	Upgrade \$000	New Work \$000	Total Expenditure \$000	Total Expenditure \$000	Total Expenditure \$000
<b>BUILDINGS</b>										
<b>BUILDINGS</b>										
Capital Funding for Community Groups	380	190		190	190	190		400	400	400
Community Facilities - Access & Inclusion	240	240			192	48		250	270	270
Public Toilet Improvement Program	310	310			310			320	330	330
Community Facilities Major Plant Renewal	300	300			300			340	400	400
Community Facilities Replacement Program	0	0			0	0		0	1,200	0
Carbon Neutral-Energy Revolving Fund	500	500				500		550	550	550
Community Facilities Improvement Program	4,407	4,407			2,726	681	1,000	4,099	4,743	6,737
Croydon Community Wellbeing Precinct Cultural Hub	16,139	12,639	3,500		12,911	3,228		16,650		
Croydon Community Wellbeing Precinct Redevelopment - Multipurpose Pavilion and Bowling Greens								15,000		
Croydon Community Wellbeing Precinct Redevelopment - Play and Gathering Improvements	0	0			0	0		0		2,000
Rings and Golf Redevelopment (Subject to Funding)									15,000	15,000
<b>TOTAL BUILDINGS</b>	<b>22,276</b>	<b>18,586</b>	<b>3,500</b>	<b>190</b>	<b>16,629</b>	<b>4,647</b>	<b>1,000</b>	<b>37,609</b>	<b>22,893</b>	<b>25,687</b>
<b>TOTAL BUILDINGS</b>	<b>22,276</b>	<b>18,586</b>	<b>3,500</b>	<b>190</b>	<b>16,629</b>	<b>4,647</b>	<b>1,000</b>	<b>37,609</b>	<b>22,893</b>	<b>25,687</b>

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CAPITAL EXPENDITURE PROGRAM 2025/26 TO 2028/29										
	Budget 2025/26							Budget 2026/27	Budget 2027/28	Budget 2028/29
	Total Expenditure \$000	Council Cash \$000	Grants \$000	Others Contrib 'n \$000	Asset Renewal \$000	Upgrade \$000	New Work \$000	Total Expenditure \$000	Total Expenditure \$000	Total Expenditure \$000
<b>ROADS AND DRAINAGE</b>										
<b>ROADS</b>										
Roads to Recovery Funding of Local Road Improvements by the Federal Government	813		813		650	163		966	1,016	1,016
Local Road Reconstruction Program	550	550			550			600	620	620
Local Area Traffic Management	1,271	250	1,021		125	329	817	250	250	250
Local Area Traffic Management - Renewal	95	95			95			105	125	125
Traffic Lights and Pedestrian Crossings	90	90			90			100	100	100
Local Road Renewal Program	2,298	2,298			2,298			2,348	2,398	2,398
Kerb and Channel Replacement Works	635	635			635			685	695	695
<b>TOTAL ROADS</b>	<b>5,752</b>	<b>3,918</b>	<b>1,834</b>	<b>0</b>	<b>4,443</b>	<b>492</b>	<b>817</b>	<b>5,054</b>	<b>5,204</b>	<b>5,204</b>
<b>FOOTPATHS AND CYCLEWAYS</b>										
Shared (Bike) Path Improvement Program	430	430			287	143		530	610	610
Footpath Replacement Works	320	320			320			320	1,150	1,150
Footpath Construction Program	3,402	1,502	1,900				3,402	1,535	1,573	1,613
Accessibility Improvement Program	335	335			268	67		343	352	361
<b>TOTAL FOOTPATHS AND CYCLEWAYS</b>	<b>4,487</b>	<b>2,587</b>	<b>1,900</b>	<b>0</b>	<b>875</b>	<b>210</b>	<b>3,402</b>	<b>2,728</b>	<b>3,685</b>	<b>3,734</b>
<b>CARPARKS</b>										
Car Park Improvement Program	440	440			220	220		470	530	530
<b>TOTAL CARPARKS</b>	<b>440</b>	<b>440</b>	<b>0</b>	<b>0</b>	<b>220</b>	<b>220</b>	<b>0</b>	<b>470</b>	<b>530</b>	<b>530</b>

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CAPITAL EXPENDITURE PROGRAM 2025/26 TO 2028/29										
	Budget 2025/26							Budget 2026/27	Budget 2027/28	Budget 2028/29
	Total Expenditure \$000	Council Cash \$000	Grants \$000	Others Contrib 'n \$000	Asset Renewal \$000	Upgrade \$000	New Work \$000	Total Expenditure \$000	Total Expenditure \$000	Total Expenditure \$000
<b>ROADS AND DRAINAGE Continuation...</b>										
<b>DRAINAGE</b>										
Ringwood Metropolitan Activities Centre -Drainage Infrastructure	0	0			0			0	0	700
Waterway Improvement Program	150	150			150			160	180	180
Stormwater drainage renewal program	2,980	2,980			2,384	596		3,010	3,020	3,620
<b>TOTAL DRAINAGE</b>	<b>3,130</b>	<b>3,130</b>	<b>0</b>	<b>0</b>	<b>2,534</b>	<b>596</b>	<b>0</b>	<b>3,170</b>	<b>3,200</b>	<b>4,500</b>
<b>WASTE MANAGEMENT</b>										
Waste Vehicles Turning Points	50	50				50		50	50	50
Glass Bin and Recycling Bin Upgrade								3,500	500	
<b>TOTAL WASTE MANAGEMENT</b>	<b>50</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>3,550</b>	<b>550</b>	<b>50</b>
<b>OTHER</b>										
Commercial Centres Improvement Program	100	100			50	50		100	250	250
Christmas Decorations	50	50					50	50	50	50
Ringwood Metropolitan Activity Centre	600	600				600		600	600	600
Bus Shelters	40	40					40	40	40	40
Carbon Neutral - Greenpower	75	75				75		75	75	75
Sustainable Maroondah Fund	80	80					80	80	80	80
Street Appurtenance	100	100			100			100	150	150
Croydon Main Street Revitalisation	2,000	2,000			1,600	400		13,000		
<b>TOTAL OTHER</b>	<b>3,045</b>	<b>3,045</b>	<b>0</b>	<b>0</b>	<b>1,750</b>	<b>1,125</b>	<b>170</b>	<b>14,045</b>	<b>1,245</b>	<b>1,245</b>
<b>TOTAL ROADS AND DRAINAGE</b>	<b>16,904</b>	<b>13,170</b>	<b>3,734</b>	<b>0</b>	<b>9,822</b>	<b>2,693</b>	<b>4,389</b>	<b>29,017</b>	<b>14,414</b>	<b>15,263</b>



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CAPITAL EXPENDITURE PROGRAM 2025/2026 TO 2028/2029										
	Budget 2025/2026							Budget 2026/2027	Budget 2027/2028	Budget 2028/2029
	Total Expenditure \$000	Council Cash \$000	Grants \$000	Others Contrib 'n \$000	Asset Renewal \$000	Upgrade \$000	New Work \$000	Total Expenditure \$000	Total Expenditure \$000	Total Expenditure \$000
<b>RECREATIONAL IMPROVEMENTS</b>										
<b>RECREATIONAL, LEISURE AND COMMUNITY FACILITIES</b>										
Sportsfield Improvement Program	900	900			900			930	950	950
Sportsfield Lighting Improvement Program	180	180			144	36		180	200	200
Sportsfield Irrigation Improvement Program	100	100			100			100	100	100
Golf Course Improvement Program	450	450			212	238		450	450	450
Sport and Recreation Infrastructure Improvement Program	220	220			220			220	230	230
Sports Oval Fence Replacement (ongoing)	85	85			85			90	100	100
Bedford Park Advisory Group Project	33			33	33			34	35	36
<b>TOTAL RECREATIONAL, LEISURE AND COMMUNITY FACILITIES</b>	<b>1,968</b>	<b>1,935</b>	<b>0</b>	<b>33</b>	<b>1,694</b>	<b>274</b>	<b>0</b>	<b>2,004</b>	<b>2,065</b>	<b>2,066</b>

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CAPITAL EXPENDITURE PROGRAM 2025/2026 TO 2028/2029										
	Budget 2025/2026							Budget 2026/2027	Budget 2027/28	Budget 2028/29
	Total Expenditure \$000	Council Cash \$000	Grants \$000	Others Contrib 'n \$000	Asset Renewal \$000	Upgrade \$000	New Work \$000	Total Expenditure \$000	Total Expenditure \$000	Total Expenditure \$000
<b>RECREATIONAL IMPROVEMENTS Continuation...</b>										
<b>PARKS AND OPEN SPACE</b>										
Open Space Playground Improvement Program	1,014	1,014			840	169	5	1,339	1,364	1,364
Open Space Lighting Improvement Program	60	60			20		40	70	75	75
Open Space Pathway Improvement Program	80	80			25	40	15	80	85	85
Open Space Improvement Program	335	335			70	265	0	450	460	460
Open Space Footbridge and Boardwalk Improvement Program	0	0			0			230	0	240
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	70	70	70
<b>TOTAL PARKS AND OPEN SPACE</b>	<b>2,486</b>	<b>2,486</b>	<b>0</b>	<b>0</b>	<b>965</b>	<b>484</b>	<b>1,037</b>	<b>3,176</b>	<b>2,991</b>	<b>3,231</b>
<b>TOTAL RECREATIONAL IMPROVEMENTS</b>	<b>4,454</b>	<b>4,421</b>	<b>0</b>	<b>33</b>	<b>2,659</b>	<b>758</b>	<b>1,037</b>	<b>5,180</b>	<b>5,056</b>	<b>5,297</b>

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CAPITAL EXPENDITURE PROGRAM 2025/2026 TO 2028/2029										
	Budget 2025/2026							Budget 2026/2027	Budget 2027/2028	Budget 2028/2029
	Total Expenditure \$000	Council Cash \$000	Grants \$000	Others Contrib 'n \$000	Asset Renewal \$000	Upgrade \$000	New Work \$000	Total Expenditure \$000	Total Expenditure \$000	Total Expenditure \$000
<b>PLANT AND EQUIPMENT</b>										
<b>FIXTURES, FITTINGS AND FURNITURE</b>										
Karralyka and Federation Estate - Renew Equipment	85	85			43	43		90	90	90
REALM Furniture and Equipment	50	50			50	0		70	70	70
Leisure Facilities - Equipment Replacement	600	600			600			600	600	600
Art in Public Places	74	74					74	75	77	79
<b>TOTAL FIXTURES, FITTINGS AND FURNITURE</b>	<b>809</b>	<b>809</b>	<b>0</b>	<b>0</b>	<b>693</b>	<b>43</b>	<b>74</b>	<b>835</b>	<b>837</b>	<b>839</b>
<b>PLANT, MACHINERY AND EQUIPMENT</b>										
Plant and Fleet Replacement Program	1,257	1,257			1,257			1,104	3,350	2,231
<b>TOTAL PLANT, MACHINERY AND EQUIPMENT</b>	<b>1,257</b>	<b>1,257</b>	<b>0</b>	<b>0</b>	<b>1,257</b>	<b>0</b>	<b>0</b>	<b>1,104</b>	<b>3,350</b>	<b>2,231</b>
<b>COMPUTERS AND TELECOMMUNICATIONS</b>										
Information Technology Improvement Program	326	326			163	65	98	546	366	566
Digital Initiatives								55		
<b>TOTAL COMPUTERS AND TELECOMMUNICATIONS</b>	<b>326</b>	<b>326</b>	<b>0</b>	<b>0</b>	<b>163</b>	<b>65</b>	<b>98</b>	<b>601</b>	<b>366</b>	<b>566</b>
<b>TOTAL PLANT AND EQUIPMENT</b>	<b>2,392</b>	<b>2,392</b>	<b>0</b>	<b>0</b>	<b>2,113</b>	<b>108</b>	<b>171</b>	<b>2,540</b>	<b>4,553</b>	<b>3,636</b>
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>46,025</b>	<b>38,569</b>	<b>7,234</b>	<b>223</b>	<b>31,223</b>	<b>8,206</b>	<b>6,597</b>	<b>74,346</b>	<b>46,916</b>	<b>49,883</b>

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## 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 2023/24	Forecast 2024/25	Target 2025/26	Target Projections			Trend +/-
						2026/27	2027/28	2028/29	
<b>Governance</b>									
<b>Consultation and engagement</b> (Council decisions made and implemented with community input)	<b>Satisfaction with community consultation and engagement</b> Community satisfaction rating out of 100 with the consultation and engagement efforts of Council	1	59.00	57.00	57.00	57.00	57.00	57.00	o
<b>Roads</b>									
<b>Condition</b> (sealed local roads are maintained at the adopted condition standard)	<b>Sealed local roads below the intervention level</b> Number of kms of sealed local roads below the renewal intervention level set by Council / Kms of sealed local roads	2	98.11%	98.00%	98.00%	98.00%	98.00%	98.00%	o
<b>Statutory planning</b>									
<b>Service standard</b> (planning application processing and decisions are in accordance with legislative requirements)	<b>Planning applications decided within the relevant required time</b> Number of planning application decisions made within the relevant required time / Number of planning application decisions made	3	75.67%	78.00%	80.00%	80.00%	80.00%	80.00%	o
<b>Waste management</b>									
<b>Waste diversion</b> (amount of waste diverted from landfill is maximised)	<b>Kerbside collection waste diverted from landfill</b> Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins	4	59.30%	59.50%	59.80%	60.10%	60.40%	60.70%	+

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## Targeted performance indicators - Financial

Indicator	Measure	Notes	Actual	Forecast	Target	Target Projections			Trend
			2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	+/-
<b>Liquidity</b>									
<b>Working Capital</b> (sufficient working capital is available to pay bills as and when they fall due)	<b>Current assets compared to current liabilities</b> Current assets / current liabilities	5	139.5%	140.1%	183.2%	141.2%	150.6%	139.4%	o
<b>Obligations</b>									
<b>Asset renewal</b> (assets are renewed as planned)	<b>Asset renewal compared to depreciation</b> Asset renewal and upgrade expense / Asset depreciation	6	95.4%	112.5%	140.2%	234.1%	146.3%	144.8%	+
<b>Stability</b>									
<b>Rates concentration</b> (revenue is generated from a range of sources)	<b>Rates compared to adjusted underlying revenue</b> Rate revenue / adjusted underlying revenue	7	65.7%	64.8%	63.0%	66.3%	65.5%	65.2%	o
<b>Efficiency</b>									
<b>Expenditure level</b> (resources are used efficiently in the delivery of services)	<b>Expenses per property assessment</b> Total expenses / no. of property assessments	8	\$2,991	\$3,524	\$3,634	\$3,710	\$3,792	\$3,866	+

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## 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 2023/24	Forecast 2024/25	Budget 2025/26	Financial Plan Projections			Trend
						2026/27	2027/28	2028/29	+/-
<b>Operating position</b>									
<b>Adjusted underlying result</b> (an adjusted underlying surplus is generated in the ordinary course of business)	<b>Adjusted underlying surplus (or deficit)</b> Adjusted underlying surplus (deficit) / Adjusted underlying revenue	9	3.5%	2.4%	5.5%	4.9%	4.3%	4.4%	o
<b>Liquidity</b>									
<b>Unrestricted cash</b> (sufficient cash that is free of restrictions is available to pay bills as and when they fall due)	<b>Unrestricted cash compared to current liabilities</b> Unrestricted cash / current liabilities	10	41.1%	12.1%	49.4%	23.8%	22.5%	13.0%	-
<b>Obligations</b>									
<b>Loans and borrowings</b> (level of interest-bearing loans and borrowings is appropriate to the size and nature of Council's activities)	<b>Loans and borrowings compared to rates</b> Interest bearing loans and borrowings / rate revenue	11	17.3%	14.1%	19.5%	23.3%	23.6%	19.1%	o
<b>Loans and borrowings</b> (level of interest-bearing loans and borrowings is appropriate to the size and nature of Council's activities)	<b>Loans and borrowings repayments compared to rates</b> Interest and principal repayments on interest bearing loans and borrowings / rate revenue		3.5%	3.4%	3.2%	3.7%	4.4%	4.8%	-
<b>Indebtedness</b> (level of long-term liabilities is appropriate to the size and nature of a Council's activities)	<b>Non-current liabilities compared to own-source revenue</b> non-current liabilities / own source revenue		15.6%	12.6%	16.3%	18.4%	17.6%	14.3%	-
<b>Stability</b>									
<b>Rates effort</b> (rating level is set based on the community's capacity to pay)	<b>Rates compared to property values</b> Rate revenue / CIV of rateable properties in the municipal district	12	0.2%	0.2%	0.2%	0.3%	0.3%	0.3%	o
<b>Efficiency</b>									
<b>Revenue level</b> (resources are used efficiently in the delivery of services)	Residential rate revenue / no. of residential property assessments	13	\$1,655	\$1,573	\$1,620	\$1,653	\$1,677	\$1,697	+



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

**Notes to indicators**

- 1** ***Satisfaction with community consultation and engagement*** – This target maintaining the current result as capacity building for consultation and engagement continues across Council. Council will continue to improve community consultation and engagement opportunities for residents for key policies, programs, and services.
- 2** ***Sealed local roads below the intervention level*** – This target anticipates maintaining a continued high standard for sealed local roads (Council maintained), showing steady levels Council will continue to achieve a high standard of sealed local roads maintained to condition standard.
- 3** ***Planning applications decided within the relevant required time*** – The target considers current trends for planning applications which is influenced by the economy. Statutory Planning will continue to 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 increase from 2024/25 to 2025/26. 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/updated 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.

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- 9 Adjusted underlying result** – This is an indicator of the Council's ability to sustainably self-fund its operating result, to enable Council to continue providing its core services and meet its objectives. It is calculated by taking Council's total comprehensive result less income generated from capital grants and capital contributions. The adjusted underlying result over the next four years reflects Council's investment in transformation initiatives that support the delivery of actions in the Council Plan.
- 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** – Loans and borrowings means interest bearing loans and borrowings compared to rates and charges revenue. The balance of interest-bearing loans and borrowings is shown as a percentage of rates revenue. Loans and borrowings also refers to interest and principal repayments compared to rate revenue. The ratio describes Council's cash flow debt repayment capacity through the inclusion of interest and principal repayments on interest bearing loans and borrowings as a percentage of rate revenue.
- 12 Rates effort** – Rates effort is intended to examine the community's capacity to pay, presents rate revenue as a percentage of the capital improvement value (CIV) of rateable properties in the municipality.
- 13 Revenue level** – Average rate per property assessment. General rates increase in accordance with the predicted rate cap.

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## 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 2025/26

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

FEES AND CHARGES 2025/26					
Account Description	Fee Type N=Non-Statutory S=Statutory	GST Yes/No	2024/25 Fees & Charges Incl. GST	2025/26 Fees & Charges Incl. GST	% Change
<b>Business &amp; Precincts</b>					
<b>Business &amp; Development Business Week</b>					
Business Week events	N	Yes	44.00	46.11	4.6
<b>Business &amp; Development Co-Working Memberships</b>					
Casual per attendance	N	Yes	25.00	25.00	0.0
Visitor Day Pass	N	Yes	35.00	35.00	0.0
Casual per year	N	Yes	90.00	90.00	0.0
Premium Affiliate	N	Yes	270.00	270.00	0.0
Premium per month	N	Yes	430.00	430.00	0.0
<b>Business &amp; Development Maroondah Business Awards</b>					
Fee	S	No	118.25	127.12	7.0
Sponsorship	N	Yes	Varies according to type of sponsorship	Varies according to type of sponsorship	
<b>Brushy Creek Hall</b>					
Brushy Creek Hall casual hour rate - Jul to Dec	N	Yes	29.96	32.21	7.0
Brushy Creek Hall casual hour rate - Jan to Jun	N	Yes	29.96	32.21	7.0
Brushy Creek Hall Not for Profit regular hour rate - Jul to Dec	N	Yes	23.54	25.31	7.0
Brushy Creek Hall Not for Profit regular hour rate - Jan to Jun	N	Yes	23.54	25.31	7.0
Brushy Creek Hall Not for Profit Night Hire - Jul to Dec	N	Yes	447.26	480.80	7.0
Brushy Creek Hall Not for Profit Night Hire - Jan to Jun	N	Yes	447.26	480.80	7.0
Brushy Creek Hall Community casual hour rate - Jul to Dec	N	Yes	33.17	35.66	7.0
Brushy Creek Hall Community casual hour rate - Jan to Jun	N	Yes	33.17	35.66	7.0
Brushy Creek Hall Community regular hour rate - Jul to Dec	N	Yes	26.75	28.76	7.0
Brushy Creek Hall Community regular hour rate - Jan to Jun	N	Yes	26.75	28.76	7.0
Brushy Creek Hall Community Night Hire - Jul to Dec	N	Yes	486.85	523.36	7.0
Brushy Creek Hall Community Night Hire - Jan to Jun	N	Yes	486.85	523.36	7.0
Brushy Creek Hall Corporate casual hour rate - Jul - Dec	N	Yes	39.59	42.56	7.0
Brushy Creek Hall Corporate casual hour rate - Jan to Jun	N	Yes	39.59	42.56	7.0
Brushy Creek Hall Corporate regular hour rate - Jul to Dec	N	Yes	33.17	35.66	7.0
Brushy Creek Hall Corporate regular hour rate - Jan - Jun	N	Yes	33.17	35.66	7.0
Brushy Creek Hall Corporate Night Hire - Jul to Dec	N	Yes	525.37	564.77	7.0
Brushy Creek Hall Corporate Night Hire - Jan to Jun	N	Yes	525.37	564.77	7.0
Casual Cleaner 3 hours	N	Yes	128.40	138.03	7.0
<b>Croydon Swim Club</b>					
Croydon Swimming Club Not for Profit casual hour rate - Jul to Dec	N	Yes	29.96	32.21	7.0
Croydon Swimming Club Not for Profit casual hour rate - Jan to Jun	N	Yes	29.96	32.21	7.0
Croydon Swimming Club Not for Profit regular hour rate - Jul to Dec	N	Yes	23.54	25.31	7.0
Croydon Swimming Club Not for Profit regular hour rate - Jan to Jun	N	Yes	23.54	25.31	7.0
Croydon Swimming Club Hall Not for Profit Night Hire - Jul to Dec	N	Yes	246.10	264.56	7.0
Croydon Swimming Club Hall Not for Profit Night Hire - Jan to Jun	N	Yes	246.10	264.56	7.0
Croydon Swimming Club Community casual hour rate - Jul to Dec	N	Yes	33.17	35.66	7.0
Croydon Swimming Club Community casual hour rate - Jan to Jun	N	Yes	33.17	35.66	7.0
Croydon Swimming Club Community regular hour rate - Jul to Dec	N	Yes	26.75	28.76	7.0
Croydon Swimming Club Community regular hour rate - Jan to Jun	N	Yes	26.75	28.76	7.0
Croydon Swimming Club Community Night Hire - Jul to Dec	N	Yes	327.42	351.98	7.0
Croydon Swimming Club Hall Community Night Hire - Jan to Jun	N	Yes	327.42	351.98	7.0
Croydon Swimming Club Corporate casual hour rate - Jul to Dec	N	Yes	39.59	42.56	7.0
Croydon Swimming Club Corporate casual hour rate - Jan to Jun	N	Yes	39.59	42.56	7.0
Croydon Swimming Club Corporate regular hour rate - Jul to Dec	N	Yes	33.17	35.66	7.0
Croydon Swimming Club Corporate regular hour rate - Jan to Jun	N	Yes	33.17	35.66	7.0
Croydon Swimming Club Hall Corporate Night Hire - Jul to Dec	N	Yes	355.24	381.88	7.0
Croydon Swimming Club Hall Corporate Night Hire - Jan to Jun	N	Yes	355.24	381.88	7.0
Casual Cleaner 3 hours	N	Yes	128.40	138.03	7.0
<b>Belmont Pavilion</b>					
Belmont Park Hall Not for Profit casual hour rate - Jul to Dec	N	Yes	29.96	32.21	7.0
Belmont Park Hall Not for Profit casual hour rate - Jan to Jun	N	Yes	29.96	32.21	7.0
Belmont Park Hall Not for Profit regular hour rate - Jul to Dec	N	Yes	23.54	25.31	7.0
Belmont Park Hall Not for Profit regular hour rate - Jan to Jun	N	Yes	23.54	25.31	7.0

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FEES AND CHARGES 2025/26					
Account Description	Fee Type N=Non- Statutory S=Statutory	GST Yes/No	2024/25 Fees & Charges Incl. GST	2025/26 Fees & Charges Incl. GST	% Change
Belmont Park Hall Not for Profit Night Hire - Jul to Dec	N	Yes	289.97	311.72	7.0
Belmont Park Hall Not for Profit Night Hire - Jan to Jun	N	Yes	289.97	311.72	7.0
Belmont Park Hall Community casual hour rate - Jul to Dec	N	Yes	33.17	35.66	7.0
Belmont Park Hall Community casual hour rate - Jan to Jun	N	Yes	33.17	35.66	7.0
Belmont Park Hall Community regular hour rate - Jul to Dec	N	Yes	26.75	28.76	7.0
Belmont Park Hall Community regular hour rate - Jan to Jun	N	Yes	26.75	28.76	7.0
Belmont Park Hall Community Night Hire - Jul to Dec	N	Yes	388.41	417.54	7.0
Belmont Park Hall Community Night Hire - Jan to Jun	N	Yes	388.41	417.54	7.0
Belmont Park Hall Corporate casual hour rate - Jul to Dec	N	Yes	39.59	42.56	7.0
Belmont Park Hall Corporate casual hour rate - Jan to Jun	N	Yes	39.59	42.56	7.0
Belmont Park Hall Corporate regular hour rate - Jul to Dec	N	Yes	33.17	35.66	7.0
Belmont Park Hall Corporate regular hour rate - Jan to Jun	N	Yes	33.17	35.66	7.0
Belmont Park Hall Corporate Night Hire - Jul to Dec	N	Yes	447.26	480.80	7.0
Belmont Park Hall Corporate Night Hire - Jan to Jun	N	Yes	447.26	480.80	7.0
Casual Cleaner 3 hours	N	Yes	128.40	138.03	7.0
<b>Keystone Hall</b>					
Keystone Hall Not for Profit casual hour rate - Jul to Dec	N	Yes	29.96	32.21	7.0
Keystone Hall Not for Profit casual hour rate - Jan to Jun	N	Yes	29.96	32.21	7.0
Keystone Hall Not for Profit regular hour rate - Jul to Dec	N	Yes	23.54	25.31	7.0
Keystone Hall Not for Profit regular hour rate - Jan to Jun	N	Yes	23.54	25.31	7.0
Keystone Hall Not for Profit Night Hire - Jul to Dec	N	Yes	357.38	384.18	7.0
Keystone Hall Not for Profit Night Hire - Jan to Jun	N	Yes	357.38	384.18	7.0
Keystone Hall Community casual hour rate - Jul to Dec	N	Yes	33.17	35.66	7.0
Keystone Hall Community casual hour rate - Jan to Jun	N	Yes	33.17	35.66	7.0
Keystone Hall Community regular hour rate - Jul to Dec	N	Yes	26.75	28.76	7.0
Keystone Hall Community regular hour rate - Jan to Jun	N	Yes	26.75	28.76	7.0
Keystone Hall Community Night Hire - Jul to Dec	N	Yes	388.41	417.54	7.0
Keystone Hall Community Night Hire - Jan to Jun	N	Yes	388.41	417.54	7.0
Keystone Hall Corporate casual hour rate - Jul to Dec	N	Yes	39.59	42.56	7.0
Keystone Hall Corporate casual hour rate - Jan to Jun	N	Yes	39.59	42.56	7.0
Keystone Hall Corporate regular hour rate - Jul to Dec	N	Yes	33.17	35.66	7.0
Keystone Hall Corporate regular hour rate - Jan to Jun	N	Yes	33.17	35.66	7.0
Keystone Hall Corporate Night Hire - Jul to Dec	N	Yes	386.27	415.24	7.0
Keystone Hall Corporate Night Hire - Jan to Jun	N	Yes	386.27	415.24	7.0
Casual Cleaner 3 hours	N	Yes	128.40	138.03	7.0
<b>Bill Wilkins Lodge</b>					
Bill Wilkins Lodge Not for Profit casual hour rate - Jul to Dec	N	Yes	29.96	32.21	7.0
Bill Wilkins Lodge Not for Profit casual hour rate - Jan to Jun	N	Yes	29.96	32.21	7.0
Bill Wilkins Lodge Not for Profit regular hour rate - Jul to Dec	N	Yes	23.54	25.31	7.0
Bill Wilkins Lodge Not for Profit regular hour rate - Jan to Jun	N	Yes	23.54	25.31	7.0
Bill Wilkins Lodge Not for Profit Night Hire - Jul to Dec	N	Yes	447.26	480.80	7.0
Bill Wilkins Lodge Not for Profit Night Hire - Jan to Jun	N	Yes	447.26	480.80	7.0
Bill Wilkins Lodge Community casual hour rate - Jul to Dec	N	Yes	33.17	35.66	7.0
Bill Wilkins Lodge Community casual hour rate - Jan to Jun	N	Yes	33.17	35.66	7.0
Bill Wilkins Lodge Community regular hour rate - Jul to Dec	N	Yes	26.75	28.76	7.0
Bill Wilkins Lodge Community regular hour rate - Jan to Jun	N	Yes	26.75	28.76	7.0
Bill Wilkins Lodge Community Night Hire - Jul to Dec	N	Yes	486.85	523.36	7.0
Bill Wilkins Lodge Community Night Hire - Jan to Jun	N	Yes	486.85	523.36	7.0
Bill Wilkins Lodge Corporate casual hour rate - Jul to Dec	N	Yes	39.59	42.56	7.0
Bill Wilkins Lodge Corporate casual hour rate - Jan to Jun	N	Yes	39.59	42.56	7.0
Bill Wilkins Lodge Corporate regular hour rate - Jul to Dec	N	Yes	33.17	35.66	7.0
Bill Wilkins Lodge Corporate regular hour rate - Jan to Jun	N	Yes	33.17	35.66	7.0
Bill Wilkins Lodge Corporate Night Hire - Jul to Dec	N	Yes	525.37	564.77	7.0
Bill Wilkins Lodge Corporate Night Hire - Jan to Jun	N	Yes	525.37	564.77	7.0
<b>Cheong Park Hall</b>					
Cheong Park Hall Hire	N	Yes	Refer to policy on the Maroondah City Council Website	Refer to policy on the Maroondah City Council Website	
<b>Wyreena administration</b>					
Catamore Hall Hire per hour - weekdays & weekends	N	Yes	37.00	38.80	4.6
Catamore Hall Hire - Weekend function hire	N	Yes	315.00	330.00	4.5
Studio Hire per hour - weekdays & weekends	N	Yes	28.00	32.80	14.6
<b>Wyreena Music Cafe and Events</b>					
Wyreena Open Day Music Café	N	Yes	43.00	45.00	4.4
<b>Wyreena Course Fees Term 1</b>					
Adults	N	Yes	Varies according to course	Varies according to course	
Children	N	Yes	Varies according to course	Varies according to course	

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FEES AND CHARGES 2025/26					
Account Description	Fee Type N=Non-Statutory S=Statutory	GST Yes/No	2024/25 Fees & Charges Incl. GST	2025/26 Fees & Charges Incl. GST	% Change
<b>Wyreena Course Fees Term 2</b>					
Adults	N	Yes	Varies according to course	Varies according to course	
Children	N	Yes	Varies according to course	Varies according to course	
<b>Wyreena Course Fees Term 3</b>					
Adults	N	Yes	Varies according to course	Varies according to course	
Children	N	Yes	Varies according to course	Varies according to course	
<b>Wyreena Course Fees Term 4</b>					
Adults	N	Yes	Varies according to course	Varies according to course	
Children	N	Yes	Varies according to course	Varies according to course	
<b>Wyreena School Holiday</b>					
Wyreena School Holidays Fees Course Fees	N	Yes	Varies according to course	Varies according to course	
<b>Federation Estate Gallery</b>					
Equipment Hire	N	Yes	Varies according to type	Varies according to type	
Facility Hire Room 1	N	Yes	79.55	85.52	7.0
Facility Hire Room 2	N	Yes	76.33	82.05	7.0
Facility Hire Room 1&2	N	Yes	149.43	160.63	7.0
Facility Hire Room 3	N	Yes	74.18	79.74	7.0
Facility Hire Room 4	N	Yes	72.03	77.43	7.0
Facility Hire Room 5	N	Yes	65.58	70.49	7.0
Facility Hire Federation Room	N	Yes	73.10	78.58	7.0
<b>Federation Estate Cultural Centre</b>					
Federation Estate Hire of Studio 1	N	Yes	Leased space	Leased space	
Federation Estate Hire of Studio 3	N	Yes	Leased space	Leased space	
Federation Estate Hire of Studio 4	N	Yes	60.20	64.72	7.0
Federation Estate Per month	N	Yes	Varies according to quote	Varies according to quote	
<b>Karralyka Theatre Hire</b>					
Commercial Performance Monday-Friday (per hour)	N	Yes	399.90	420.00	4.8
Commercial Rehearsal Monday-Friday (per hour)	N	Yes	375.00	394.00	4.8
Commercial Performance Saturday (per hour)	N	Yes	415.00	436.00	4.8
Commercial Rehearsal Saturday (per hour)	N	Yes	390.00	410.00	4.9
Commercial Performance Sundays and Public Holidays (per hour)	N	Yes	425.00	447.00	4.9
Commercial Rehearsal Sundays and Public Holidays (per hour)	N	Yes	405.00	426.00	4.9
Community/Not for Profit Performance Monday-Friday (per hour)	N	Yes	315.00	331.00	4.8
Community/Not for Profit Rehearsal Monday-Friday (per hour)	N	Yes	300.00	315.00	4.8
Community/Not for Profit Performance Saturday (per hour)	N	Yes	335.00	352.00	4.8
Community/Not for Profit Rehearsal Saturday (per hour)	N	Yes	310.00	326.00	4.9
Community/Not for Profit Performance Sundays and Public Holidays (per hour)	N	Yes	340.00	357.00	4.8
Community/Not for Profit Rehearsal Sundays and Public Holidays (per hour)	N	Yes	325.00	341.00	4.7
<b>Karralyka Theatre Tickets</b>					
Theatre Tickets	N	Yes	Varies according to Program costs	Varies according to Program costs	
<b>Karralyka Theatre Equipment</b>					
Theatre Equipment	N	Yes	Varies according to quote	Varies according to quote	
<b>Karralyka Theatre Labour</b>					
Theatre labour	N	Yes	Varies according to quote	Varies according to quote	
<b>Karralyka Functions-Other</b>					
Commercial Room Hire - Full Day (8 hours) - Banquet Room (all 3 rooms)	N	Yes	3,190.00	3,350.00	4.8
Commercial Room Hire - Full Day (8 hours) - Maroondah Room	N	Yes	1,650.00	1,730.00	4.6
Commercial Room Hire - Full Day (8 hours) - Maroondah & Mullum Rooms	N	Yes	2,200.00	2,310.00	4.8
Commercial Room Hire - Full Day (8 hours) - Mt. Dandenong Room	N	Yes	1,210.00	1,270.00	4.7
Commercial Room Hire - Full Day (8 hours) - Mullum Room	N	Yes	1,210.00	1,270.00	4.7
Commercial Room Hire - Full Day (8 hours) - Mt Dandenong & Mullum Rooms	N	Yes	1,650.00	1,730.00	4.6
Commercial Room Hire - Half Day (5 hours) - Banquet Room (all 3 rooms)	N	Yes	2,310.00	2,430.00	4.9

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FEES AND CHARGES 2025/26					
Account Description	Fee Type N=Non- Statutory S=Statutory	GST Yes/No	2024/25 Fees & Charges Incl. GST	2025/26 Fees & Charges Incl. GST	% Change
Commercial Room Hire - Half Day (5 hours) - Maroondah Room	N	Yes	1,430.00	1,500.00	4.7
Commercial Room Hire - Half Day (5 hours) - Maroondah & Mullum Rooms	N	Yes	1,760.00	1,850.00	4.9
Commercial Room Hire - Half Day (5 hours) - Mt. Dandenong Room	N	Yes	990.00	1,040.00	4.8
Commercial Room Hire - Half Day (5 hours) - Mullum Room	N	Yes	990.00	1,040.00	4.8
Room Hire - Half Day (5 hours) - Mt Dandenong & Mullum Rooms	N	Yes	1,430.00	1,500.00	4.7
Funerals (4 hours) Includes room hire, water station, 1 x technician & AV equipment	N	Yes	2,687.50	2,820.00	4.7
Community/NFP Room Hire - Full Day (8 hours) - Banquet Room (all 3 rooms)	N	Yes	3,010.00	3,160.00	4.7
Community/NFP Room Hire - Full Day (8 hours) - Maroondah Room	N	Yes	1,505.00	1,580.00	4.7
Community/NFP Room Hire - Full Day (8 hours) - Maroondah & Mullum Rooms	N	Yes	2,150.00	2,255.00	4.7
Community/NFP Room Hire - Full Day (8 hours) - Mt. Dandenong Room	N	Yes	1,075.00	1,130.00	4.9
Community/NFP Room Hire - Full Day (8 hours) - Mullum Room	N	Yes	1,075.00	1,130.00	4.9
Community/NFP Room Hire - Full Day (8 hours) - Mt Dandenong & Mullum Rooms	N	Yes	1,505.00	1,580.00	4.7
Community/NFP Room Hire - Half Day (5 hours) - Banquet Room (all 3 rooms)	N	Yes	1,075.00	1,130.00	4.9
Community/NFP Room Hire - Half Day (5 hours) - Maroondah Room	N	Yes	1,075.00	1,130.00	4.9
Community/NFP Room Hire - Half Day (5 hours) - Maroondah & Mullum Rooms	N	Yes	2,150.00	2,260.00	4.9
Community/NFP Room Hire - Half Day (5 hours) - Mt. Dandenong Room	N	Yes	1,614.50	1,695.00	4.7
Community/NFP Room Hire - Half Day (5 hours) - Mullum Room	N	Yes	1,614.50	1,695.00	4.7
Community/NFP Room Hire - Half Day (5 hours) - Mt Dandenong & Mullum Rooms	N	Yes	1,290.00	1,355.00	4.8
<b>Engineering &amp; Building Services</b>					
<b>Road Opening Permit</b>					
Drainage Connection Permit / Service Connection Permit	N	No	298.00	312.00	4.5
Retrospective Drainage Connection Permit / Retrospective Service Connection Permit	N	No	447.00	468.00	4.5
<b>Flood/Overland Flow Information</b>					
Build on flood prone land	S	No	320.25	320.25	0.0
<b>Legal Point of Discharge</b>					
Issue of Legal Point of Discharge, Fees in accordance with Statutory Building Regs	S	No	231.40	231.40	0.0
<b>Vehicle Crossing Permit</b>					
Vehicle Crossing Permit / Temporary Vehicle Crossing Permit	N	No	298.00	312.00	4.5
Retrospective Vehicle Crossing Permit / Retrospective Temporary Vehicle Crossing Permit	N	No	447.00	468.00	4.5
Vehicle Crossing Consent Application fee - Reconstruction	N	No	75.00	79.00	5.1
Vehicle Crossing Consent Application fee - Relocation / Widening / Additional VC	N	No	150.00	158.00	5.1
<b>Drainage</b>					
Drainage Fee - Stormwater Flood Modelling Information	N	No	70.00	75.00	6.7
<b>Occupation Road Reserve Permit</b>					
Construction Zone (Residential/industrial occupation rate \$ per sqm per day)	N	No	0.73	0.77	5.2
Construction Zone permit application fee	N	No	126.00	132.00	4.5
Construction Zone permit administration fee	N	No	693.00	726.00	4.5
Construction Zone Occupation (rate \$ per sqm per day)	N	No	1.46	1.53	4.6
Construction Zone permit - extension of time application fee	N	No	126.00	132.00	4.5
Construction zone permit - extension of time administration fee	N	No	140.00	147.00	4.8
Construction Zone occupation - extension of time (rate \$ per sqm per day)	N	No	1.46	1.53	4.6
Construction zone (modification fee)	N	No	182.00	191.00	4.7
<b>Temporary Storage Container Permit</b>					
Temporary Storage Container Permit Fee	N	No	532.00	532.00	0.0
Construction Zone (expenditure fee)	N	No	1,215.00	0.00	0.0
<b>Traffic Management Plan Approval Permit</b>					
Road and Footpath Closure Permit (occupation rate \$ per sqm per day)	N	No	121.00	0.00	0.0
Road and Footpath Closure Permit (application Fee)	N	No	242.00	0.00	0.0
Road and Footpath Closure Permit (modification fee)	N	No	97.00	0.00	0.0
<b>Development</b>					
Residential Development Plan 2-4 Lot development	N	No	393.00	412.00	4.6
Residential Development Plan 5-9 Lot development	N	No	938.00	983.00	4.6
Residential Development Plan 10+ Lot development	N	No	1,566.00	1,641.00	4.6
Unit/Apartment Development Plan up to 10-unit apartment building	N	No	393.00	412.00	4.6
Unit/Apartment Development Plan 11-40-unit apartment building	N	No	938.00	983.00	4.6
Unit/Apartment Development Plan 41+ unit apartment building	N	No	1,566.00	1,641.00	4.6
Commercial Development Plans (based on floor area of development) Small commercial development (<500m2)	N	No	393.00	412.00	4.6
Commercial Development Plans (based on floor area of development) Medium commercial development (500-2000m2)	N	No	938.00	983.00	4.6
Commercial Development Plans (based on floor area of development) Large Commercial development (2000m2+)	N	No	1,566.00	1,641.00	4.6
Single Industrial/factory/warehouse development	N	No	393.00	412.00	4.6
2-5 industrial/factory/warehouse developments	N	No	938.00	983.00	4.6
6+ industrial/factory/warehouse developments	N	No	1,566.00	1,641.00	4.6
Construction Management Plan Residential Development	N	No	393.00	412.00	4.6
Construction Management Plan Multi story / Commercial / industrial	N	No	938.48	983.00	4.5
Amended Endorsed Engineering Plans	S	No	359.30	359.30	0.0
Subdivisions Supervision, Fee set by Subdivision Act	S	No	Price on Application	Price on Application	
<b>Engineering Services</b>					

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FEES AND CHARGES 2025/26					
Account Description	Fee Type N=Non-Statutory S=Statutory	GST Yes/No	2024/25 Fees & Charges Incl. GST	2025/26 Fees & Charges Incl. GST	% Change
Build Over Easement Application	S	No	320.25	320.25	0.0
<b>Building Services</b>					
\$100,001 - \$150,000 Cost of Construction including 5 inspections (\$ Fee + (0.81%) of building works)	N	Yes	Price on Application	Price on Application	
Application to amend a Building Permit Building Class 1 & 10	N	Yes	656.00	660.00	0.6
Application to amend a Building Permit Building Class 2 - 9	N	Yes	898.00	900.00	0.2
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	
PBS Lodgement Fee	S	No	134.40	140.85	4.6
Consent & Reports: (Dispensations) Advertise for Owner - first property	N	Yes	193.50	203.00	4.7
Consent & Reports: (Dispensations) Advertise for Owner - subsequent properties	N	Yes	78.48	82.25	4.6
Consent & Reports: (Dispensations) Hoarding Occupation Activity - m2 daily rate	N	Yes	1.46	0.00	0.0
Consent & Reports: (Dispensations) Hoarding Occupation Domestic Single Dwelling (1a) - per week	N	Yes	0.00	84.00	100.0
Consent & Reports: (Dispensations) Hoarding Occupation Non-Declared Roads - m2 per day	N	Yes	6.42	6.75	4.9
Consent & Reports: (Dispensations) Hoarding Occupation Activity Centre or declared roads - m2 per week	N	Yes	9.60	10.00	4.0
Consent & Reports: (Dispensations) Hoarding Permit	S	No	320.25	335.60	4.6
Consent & Reports: (Dispensations) Permit issued or work commenced - first Regulation	N	Yes	604.00	555.00	-8.8
Consent & Reports: (Dispensations) Permit issued or work commenced - subsequent Regulation	N	Yes	448.25	351.00	-27.7
Consent & Reports: (Dispensations)(Part 5)(siting)	S	No	448.25	469.75	4.6
Consent & Reports: (Dispensations) (Reg 132(1) and Reg 134(2) (Street Projections)	S	No	320.25	335.60	4.6
Consent & Reports: (Dispensations) 29A Process	S	No	93.90	98.40	4.6
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	52.10	54.60	4.6
Copy of plans - Class 1 or 10, including copy of any associated documentation	N	No	190.00	200.00	5.0
Copy of plans - Class 2 - 9, (Commercial Plans - up to 10 pages, more pages Price on Application)	N	No	315.00	330.00	4.5
Building Permit Fees Garages/Sheds/Carports/verandah/shade sails \$0-\$25,000 (including 3 inspections) (\$Fee)	N	Yes	Price on Application	Price on Application	
Building Permit Fees Garages/Sheds/Carports/verandah/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/verandah/shade sails \$50,000+ (\$Fee+0.45%)	N	Yes	Price on Application	Price on Application	
Building Permit Fee Class 2 to 9 Buildings Minor works \$0-\$10,000 (\$Fee + building work)	N	Yes	Price on Application	Price on Application	
Building Permit Fee Class 2 to 9 Buildings \$1,000,001+ (Price on Application)	N	Yes	Price on Application	Price on Application	
Building Permit Fee Class 2 to 9 \$10,001-\$50,000 (\$Fee+(0.45%) of building works)	N	Yes	Price on Application	Price on Application	
Building Permit Fee Class 2 to 9 Buildings \$50,001-\$100,000 (\$Fee+(0.455) of building works)	N	Yes	Price on Application	Price on Application	
Building Permit Fee Class 2 to 9 Buildings \$100,001-\$300,000 (\$Fee+(0.45%) of building works)	N	Yes	Price on Application	Price on Application	
Building Permit Fee Class 2 to 9 Buildings \$300,001-\$50,000(\$Fee+(0.45% of building works)	N	Yes	Price on Application	Price on Application	
Building permit Fee Demolitions Commercial (\$Fee+\$680 per storey)	N	Yes	Price on Application	Price on Application	
Building Permit Fee Demolitions Domestic	N	Yes	Price on Application	Price on Application	
Building Permit Fee Restump/underpin of dwelling including 4 inspections (\$ fee)	N	Yes	Price on Application	Price on Application	
Building Permit Fee Dwellings \$12,000-\$50,000 Cost of Construction including 4 inspections (Fee of building works)	N	Yes	Price on Application	Price on Application	
Building Permit Fee Dwellings \$50,001-\$100,000 Cost of Construction including 4 inspections (\$Fee+(0.35%) of building works	N	Yes	Price on Application	Price on Application	
Building Permit fee Dwellings \$100,001-\$150,000 Cost of Construction including 5 inspections (\$Fee+(0.30% of building works)	N	Yes	Price on Application	Price on Application	
Building Permit Fee Dwellings \$150,001-\$200,000 Cost of Construction including 5 inspections (\$Fee+(0.65%) of building works)	N	Yes	Price on Application	Price on Application	



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FEES AND CHARGES 2025/26					
Account Description	Fee Type N=Non-Statutory S=Statutory	GST Yes/No	2024/25 Fees & Charges Incl. GST	2025/26 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% f cost of building works)	N	Yes	Price on Application	Price on Application	
Building Permit Fee Swimming pool Barrier (Temp Pool), above ground pool, Alterations to existing barrier including 2 inspections (\$Fee)-NEW	N	Yes	Price on Application	Price on Application	
Building Permit Fee Swimming Pools and Spas \$12,001-\$20,000 including 4 inspections (\$Fee+(0.30%) of building works)	N	Yes	Price on Application	Price on Application	
Building Permit Fee Swimming Pools and Spas \$20,001-\$40,000 including 4 inspections (\$Fee+(0.35%) of building works)	N	Yes	Price on Application	Price on Application	
Building Permit Fee Swimming Pools and Spas \$40,001-\$60,000 including 4 inspections (\$Fee+(0.45%) cost of building works)	N	Yes	Price on Application	Price on Application	
Building Permit Fee Swimming Pools and Spas \$60,001+ over including 4 inspections (\$Fee+0.45%)	N	Yes	Price on Application	Price on Application	
Consent & Reports: (Dispensations) Extension of time	N	Yes	224.00	235.00	4.7
Copy of plans - Class 2 - 9, Commercial Plans additional permits - Copies of plans, Certificates or any requested information)	N	No	160.00	190.00	15.8
<b>BS Swimming Pool Audit</b>					
Swimming Pool Audit Lodgement of Form 23 Compliance Certificate	S	No	22.55	23.65	4.7
Swimming Pool/Spa Form 24 Non-Compliance Certificate	S	No	424.60	445.00	4.6
Swimming Pool/Spa Register - Registration (2.15 fee units)	S	No	35.10	36.80	4.6
Swimming Pool Audit Fee-Registration	S	No	52.10	54.60	4.6
Infringements	S	No	395.00	414.00	4.6
<b>Asset Protection Program</b>					
Asset Protection - Industrial / Warehouse	N	No	810.00	850.00	4.7
Asset Protection - Verandah/Decks/Pergola/Alfresco/Small Shed	N	No	475.00	500.00	5.0
Asset Protection - Demolition/New dwelling/Swimming pool/spa/Garage/Carport/large shed/Dependent Person Unit (DPU)/Extension/Addition/Alteration	N	No	610.00	640.00	4.7
Multi Dwelling/lots - 2	N	No	810.00	850.00	4.7
Multi Dwelling/lots - 3 -5	N	No	1,075.00	1,130.00	4.9
Multi Dwelling/lots - 6 -9	N	No	1,345.00	1,410.00	4.6
Multi Dwelling/lots - 10+	N	No	1,615.00	1,690.00	4.4
Multi storey complex/commercial development	N	No	2,690.00	2,820.00	4.6
Vehicle Access Over Council Land Application Fee	N	No	575.00	605.00	5.0
<b>Service Authority Inspections</b>					
Works Within Road Reserve Permit	S	No	383.80	383.80	0.0
<b>Traffic Management Plan Approval Permit - NEW LOCATION, REMOVED FROM ABOVE</b>					
Temporary Traffic Management Permit Application Fee - 1-3 days	N	No	270.00	283.00	4.6
Temporary Traffic Management Permit Application Fee - 4-10 days	N	No	540.00	566.00	4.6
Temporary Traffic Management Permit Application Fee - 11-20 days	N	No	810.00	849.00	4.6
Temporary Traffic Management Permit Application Fee - 21-30 days	N	No	1,080.00	1,132.00	4.6
Temporary Traffic Management Permit Application Fee - 31 or more days	N	No	1,350.00	1,415.00	4.6
Temporary Traffic Management Permit Amendment Fee (Base)	N	No	160.00	168.00	4.8
Temporary Traffic Management Permit Amendment Fee - Extend Time (per each bin increase)	N	No	270.00	283.00	4.6

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FEES AND CHARGES 2025/26					
Account Description	Fee Type N=Non- Statutory S=Statutory	GST Yes/No	2024/25 Fees & Charges Incl. GST	2025/26 Fees & Charges Incl. GST	% Change
<b>Community Safety</b>					
<b>Local Laws</b>					
Community Local Law - Infringement Notice - 1 Penalty Unit	N	No	198.00	198.00	0.0
Permit for Footpath Trading - 1 categories	N	No	154.00	162.00	4.9
Permit for Footpath Trading - 2 categories	N	No	269.00	282.00	4.6
Permit for Footpath Trading - 3 categories	N	No	425.00	445.00	4.5
Footpath Trading area in excess of 6m2 (per square metre)	N	No	43.00	48.00	10.4
Permit for Commercial waste bin on Council land (per annum/per bin)	N	No	280.00	295.00	5.1
Permit for skip bin to be left on nature strip Contractor - not individual person 1 to 3 days (per bin)	N	No	103.00	110.00	6.4
Permit for skip bin to be left on nature strip Contractor - not individual person 4 to 8 days (per bin)	N	No	167.00	176.00	5.1
Permit for skip bin to be left on nature strip Contractor - not individual person 9 to 14 days (per bin)	N	No	225.00	236.00	4.7
Shipping Container Permit (for longer than 28 days)	N	No	275.00	290.00	5.2
Permit to keep additional animals or birds (annual renewal)	N	No	65.00	68.00	4.4
Permit to sell goods i.e. Street Stalls - per annum	N	No	3,335.00	3,495.00	4.6
Permit Real Estate Advertising Sign on Council land (per annum)	N	No	506.00	532.00	4.9
Permit Street Performance on Council land	N	No	54.00	57.00	5.3
Permit Street Art on Council land	N	No	54.00	57.00	5.3
Permit to Burn Off	N	No	225.00	237.00	5.1
Permit Fundraising (if not registered under Fundraising Act)	N	No	140.00	145.00	3.4
Compulsory Clearance - Administration fee	N	No	135.00	142.00	4.9
Impound fee - small items	N	No	80.00	85.00	5.9
Impound fee - large items	N	No	160.00	168.00	4.8
Impound fee for skip bin, bulk waste container, shipping container, clothing recycling bin	N	No	480.00	505.00	5.0
Impound Storage fee - small items per day	N	No	12.00	15.00	20.0
Impound Storage fee - Vehicle/large item per day	N	No	30.00	35.00	14.3
General Local Law Permit Application	N	No	119.00	125.00	4.8
Permit Clothing Bin on Council Land	N	No	1,365.00	1,435.00	4.9
<b>Animals</b>					
Domestic Animal Business Registration	N	No	280.00	295.00	5.1
Animal Registration - Dog - Microchipped - Desexed	N	No	63.00	66.00	4.5
Animal Registration - Dog - Microchipped - Desexed - Pensioner/Concession	N	No	31.50	33.00	4.5
Animal Registration - Dog - Microchipped - Entire	N	No	206.00	218.00	5.5
Animal Registration - Dog - Microchipped - Entire - Pensioner/Concession	N	No	103.00	109.00	5.5
Animal Registrations Dogs Microchipped - Entire (undesexed) AND registered with Dogs Victoria (for breeding purposes) - Full fee	N	No	63.00	66.00	4.5
Animal Registrations Dogs Microchipped - Entire (undesexed) AND registered with Dogs Victoria (for breeding purposes) - Pensioner/Concession	N	No	31.50	33.00	4.5
Animal Registrations Dogs Microchipped - Entire (undesexed) under 6 months of age - Full fee	N	No	63.00	66.00	4.5
Animal Registrations Dogs Microchipped - Entire (undesexed) under 6 months of age - Pensioner/Concession	N	No	31.50	33.00	4.5
Animal Registrations - Dangerous Dog (includes dogs declared menacing & all restricted breeds)	N	No	345.00	365.00	5.5
Animal Registrations - Cat - Microchipped - Desexed	N	No	51.00	53.00	3.8
Animal Registrations - Cat - Microchipped - Desexed - Pensioner/Concession	N	No	25.50	26.50	3.8
Animal Registrations - Cat - Entire	N	No	156.00	164.00	4.9
Animal Registrations - Cat - Entire - Pensioner/Concession	N	No	78.00	82.00	4.9
Animal Registrations Cats Microchipped - Entire (undesexed) AND registered with Feline Control Council (for breeding purposes) - Full fee	N	No	51.00	53.00	3.8
Animal Registrations Cats Microchipped - Entire (undesexed) AND registered with Feline Control Council (for breeding purposes) - Pensioner/Concession	N	No	25.50	26.50	3.8
Animal Registrations Cats Microchipped - Entire under 6 months of age - Full fee	N	No	51.00	53.00	3.8
Animal Registrations Cats Microchipped - Entire under 6 months of age - Pensioner/Concession	N	No	25.50	26.50	3.8
Reclaim Fees Dog - Animal Aid - 1 - 2 days - Registered	N	Yes	160.00	168.00	4.8
Reclaim Fees Dog - Animal Aid - 3-5 days - Registered	N	Yes	180.00	189.00	4.8
Reclaim Fees Dog - Animal Aid - 6 - 8 days - Registered	N	Yes	200.00	210.00	4.8
Reclaim Fees Dog - Animal Aid - 1- 2 days - Unregistered	N	Yes	240.00	252.00	4.8
Reclaim Fees Dog - Animal Aid - 3 -5 days - Unregistered	N	Yes	270.00	284.00	4.9
Reclaim Fees Dog - Animal Aid - 6 - 8 days - Unregistered	N	Yes	300.00	315.00	4.8
Reclaim Fees Dog - Animal Aid >8 days (per day)	N	Yes	40.00	42.00	4.8
Seized Dog - per day - Animal Aid	N	Yes	40.00	42.00	4.8
Reclaim Fees Cat- Animal Aid - 1-2 days Registered	N	Yes	80.00	84.00	4.8
Reclaim Fees Cat - Animal Aid - 3-5 days Registered	N	Yes	90.00	94.00	4.3
Reclaim Fees Cat - Animal Aid - 6-8 days Registered	N	Yes	100.00	105.00	4.8
Reclaim Fees Cat - Animal Aid - 1-2 days Unregistered	N	Yes	120.00	126.00	4.8
Reclaim Fees Cat- Animal Aid - 3-5 days Unregistered	N	Yes	135.00	142.00	4.9

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FEES AND CHARGES 2025/26					
Account Description	Fee Type N=Non-Statutory S=Statutory	GST Yes/No	2024/25 Fees & Charges Incl. GST	2025/26 Fees & Charges Incl. GST	% Change
Reclaim Fees Cat - Animal Aid - 6 -8 days Unregistered	N	Yes	150.00	158.00	5.1
Reclaim Fees Cat - Animal Aid >8 days (per day)	N	Yes	20.00	21.00	4.8
<b>Traffic</b>					
Parking Road Safety (General) Regulations 2019 "Green Sign" Offence Codes 701 - 714 (0.5 penalty unit)	S	No	99.00	99.00	0.0
Parking Road Safety (General) Regulations 2019 Offence Codes 715 - 808 (0.6 penalty unit)	S	No	119.00	119.00	0.0
Statutory Offences Fine prescribed in Road Rules Victoria (1 Penalty unit)	S	No	198.00	198.00	0.0
Abandoned vehicles reclaim fee	N	No	475.00	498.00	4.6
Abandoned Vehicles - Storage Fee (per day)	N	No	30.00	35.00	14.3
Trader Parking Permit vehicle 12 months	N	No	211.00	222.00	5.0
Trader Parking Permit vehicle 9 months	N	No	159.00	168.00	5.4
Trader Parking Permit vehicle 6 months	N	No	106.00	111.00	4.5
Trader Parking Permit vehicle 3 months	N	No	53.00	56.00	5.4
Ringwood Activities Area Residential Parking Permit - first permit - 6 months	N	No	29.00	31.00	6.5
Ringwood Activities Area Residential Parking Permit - first permit - 12 months	N	No	57.00	62.00	8.1
Ringwood Activities Area Residential Parking Permit - second permit - 6 months	N	No	50.00	53.00	5.7
Ringwood Activities Area Residential Parking Permit - second permit - 12 months	N	No	99.00	104.00	4.8
Ringwood Activities Area Residential Parking Permit - third permit - 6 months	N	No	77.00	81.00	4.9
Ringwood Activities Area Residential Parking Permit - third permit - 12 months	N	No	154.00	162.00	4.9
Ringwood Activities Area Visitor Parking Permit	N	No	50.00	53.00	5.7
Temporary Parking Permit - Category A - Change of circumstances (per month)	N	No	15.00	16.00	6.3
Temporary Parking Permit - Category B - Emergency and essential works	N	No	25.00	27.00	7.4
Temporary Parking Permit - Category C - Special consideration (12 months)	N	No	275.00	289.00	4.8
Heavy Haulage Tow Fee	N	No	per contractor fee	per contractor fee	
Tradespersons Parking Permit - per week/per vehicle	N	No	22.00	23.00	4.3
Tradespersons Parking Permit - additional permits - per week/per vehicle	N	No	32.00	34.00	5.9
Ringwood Activity Centre short term parking	N	No	\$1.00 - \$12.00	\$1.00 - \$6.00	
<b>Activity Centre Reserved Parking</b>					
Croydon Activity Centre Car Park Reserved Parking Bay Scheme - 12 Months	N	No	1,342.00	0.00	0.0
Croydon Activity Centre Car Park Reserved Parking Bay Scheme - 6 Months	N	No	671.00	0.00	0.0
Croydon Activity Centre Car Park Reserved Parking Bay Scheme - 1 Month	N	No	140.00	0.00	0.0
Croydon Activity Centre Car Park - Access Card & Remote (New)	N	No	46.00	48.00	4.2
Croydon Activity Centre Car Park - Access Card Replacement	N	No	24.00	25.00	4.0
Croydon Activity Centre Car Park - Access Remote Replacement	N	No	24.00	25.00	4.0
<b>Community Health</b>					
Community Health Education Seminar (2 Hours) / Min grp 10 people	N	Yes	327.00	343.00	4.7
Community Health Education Seminar (per person over minimum)	N	Yes	32.00	34.00	5.9
Prescribed Accommodation Registration/Renewal 4 - 20 Beds	N	No	369.00	387.00	4.7
Prescribed Accommodation Registration/Renewal 21 - 40 Beds	N	No	543.00	569.00	4.6
Prescribed Accommodation Registration/Renewal (more than 41 bedrooms)	N	No	742.00	778.00	4.6
Prescribed Accommodation - Rooming House	N	No	403.00	423.00	4.7
Food Events/Fetes once-off/Short term registration (CLASS 2)	N	No	226.00	237.00	4.6
Food Premises Registration Fees Class 1 Premises	N	No	736.00	771.00	4.5
Food Premises Registration Fees Class 2 Premises	N	No	607.00	636.00	4.6
Food Premises Registration Fees Class 3 Premises	N	No	457.00	479.00	4.6
Food Premises Renewal Fees Class 1 Premises	N	No	736.00	771.00	4.5
Food Premises Renewal Fees Class 2 Premises	N	No	607.00	636.00	4.6
Food Premises Renewal Fees Class 3 Premises	N	No	457.00	479.00	4.6
Food Premises Registration Fees Class 2 Additional Premises	N	No	310.00	318.00	2.5
Food Premises Registration Fees Class 3 Additional Premises	N	No	231.00	240.00	3.8
Food Premises Renewal Fees Class 2 Additional Premises	N	No	310.00	318.00	2.5
Food Premises Renewal Fees Class 3 Additional Premises	N	No	231.00	240.00	3.8
Food Premises Registration Fees Class 2 Streatrader Temporary Mobile Premises	N	No	607.00	636.00	4.6
Food Premises Registration Fees Class 3 Streatrader Temporary Mobile Premises	N	No	457.00	479.00	4.6
Food Premises Renewal Fees Class 2 Streatrader Temporary Mobile Premises	N	No	607.00	636.00	4.6
Food Premises Renewal Fees Class 3 Streatrader Temporary Mobile Premises	N	No	457.00	479.00	4.6
Food Premises Registration Fees Food Class 2 Premises - Community/Sports Groups	N	No	303.00	318.00	4.7
Food Premises Registration Fees Food Class 3 Premises - Community/Sports Groups	N	No	231.00	240.00	3.8
Food Premises Renewal Fees Food Class 2 - Community/Sports Groups	N	No	312.00	318.00	1.9
Food Premises Renewal Fees Food Class 3 - Community/Sports Groups	N	No	231.00	240.00	3.8
Food Premises Registration Fee Class 2 Community/Sports Group - Additional Premises TFP/MFV	N	No	151.00	164.00	7.9
Food Premises Registration Fee Class 3 Community/Sports Group - Additional Premises TFP/MFV	N	No	116.00	121.00	4.1
Food Premises Renewal Fee Class 2 Community/Sports Group - Additional Premises TFP/MFV	N	No	151.00	164.00	7.9
Food Premises Renewal Fee Class 3 Community/Sports Group - Additional Premises TFP/MFV	N	No	116.00	121.00	4.1
Once off registration (no fixed prem) Class 2 Comm/Sports Group (including fete) (not prorata)	N	No	151.00	164.00	7.9

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FEES AND CHARGES 2025/26					
Account Description	Fee Type N=Non- Statutory S=Statutory	GST Yes/No	2024/25 Fees & Charges Incl. GST	2025/26 Fees & Charges Incl. GST	% Change
Once off registration (no fixed prem) Class 3 Comm/Sports Group (including fete) (not prorata)	N	No	116.00	121.00	4.1
Food Premises Additional / Follow up Inspection / Pre-Renewal Inspection	N	No	226.00	238.00	5.0
Food Premises New Proprietor Fee (Class 1,2 & 3)	N	No	280.00	293.00	4.4
Plans Assessment (Optional all premises)	N	No	203.00	213.00	4.7
Food Premises Registration Fee Very Large Manufactures & Supermarkets	N	No	2,930.00	3,075.00	4.7
Food Premises Registration Fee Very Large Restaurants/Cafes/Hotels/Clubs (>100 seats)	N	No	865.00	910.00	4.9
Food Premises Renewal High Risk Category - Very Large Manufacturers/Supermarkets	N	No	3,548.00	3,844.00	7.7
Food Premises Renewal High Risk Category - Very Large Restaurants/Cafes/Hotels/Clubs (>100 seats)	N	No	1,048.00	1,138.00	7.9
Health Premises one-off Registration - Low Risk Activities	N	No	312.00	327.00	4.6
Health Premises Registration Fee - Low Risk Activities	N	No	231.00	242.00	4.5
Health Premises Registration Fee - Medium Risk Activities	N	No	300.00	315.00	4.8
Health Premises Registration - High Risk Activities	N	No	371.00	390.00	4.9
Health Premises Transfer Registration Fee	N	No	170.00	180.00	5.6
Health Premises Renewal Fee - Low Risk Activities	N	No	231.00	242.00	4.5
Health Premises Renewal Fee - Medium Risk Activities	N	No	300.00	315.00	4.8
Health Premises Renewal Fee - High Risk Activities	N	No	371.00	390.00	4.9
Health Premises Renewal - High Risk Category (Medium Risk Activities/Aquatics)	N	No	371.00	394.00	5.8
Health Premises Renewal - Low Risk Category (Medium Risk Activities/Aquatics)	N	No	221.00	236.00	6.4
Food Premises Renewal Fees Very Large Restaurants/Cafes/Hotels/Clubs (>100 seats)	N	No	866.00	910.00	4.8
Food Premises Renewal Fee Very Large Manufacturers/Supermarkets	N	No	2,930.00	3,075.00	4.7
Food Premises renewal - Low Risk Category - Class 3 (compliant over 2 years)	N	No	323.00	359.00	10.0
Food Premises renewal High Risk Category- Class 1	N	No	860.00	964.00	10.8
Food Premises renewal High Risk Category - Class 2	N	No	720.00	795.00	9.4
Renewal Late Payment Administration Fee	N	No	81.00	85.00	4.7
Health Premises Renewal - High Risk Category (High Risk Activities)	N	No	428.00	488.00	12.3
Health Premises Additional / Follow up Inspection	N	No	141.00	148.00	4.7
Pre-application Fee Food Class 1 Premises	N	No	415.00	435.00	4.6
Pre-application Fee Food Class 2 Premises	N	No	415.00	435.00	4.6
Pre-application Fee Food Class 2 Premises - Community/Sports Groups	N	No	280.00	295.00	5.1
Pre-application Fee Food Class 3 Premises	N	No	280.00	295.00	5.1
Pre-application Fee Food Class 3 Premises - Community/Sports Groups	N	No	247.00	259.00	4.6
Pre-application Fees Health Premises - Low Risk Activities	N	No	213.00	223.00	4.5
Pre-application Fees Health Premises - Medium Risk Activities	N	No	213.00	223.00	4.5
Pre-application Fees Health Premises - High Risk Activities	N	No	213.00	223.00	4.5
Pre-application Fees Food Manufacturers & Supermarkets	N	No	532.00	558.00	4.7
Pre-application Fees Restaurants/Cafes/Hotels/Clubs (>100 seats)	N	No	420.00	440.00	4.5
Pre-Purchase Inspection Report - All premises types	N	No	277.00	290.00	4.5
Pre-Purchase Inspection Report - All premises types - less than 5 Days Notification	N	No	350.00	370.00	5.4
Wastewater Application - LCA Assessment	N	No	220.00	235.00	6.4
Minor alteration to an on-site wastewater management system (37.25FU)	S	No	608.00	608.00	0.0
Permit to construct, install or alter an on-site wastewater management system (up to 8.2 hours work) (48.88 FU)	S	No	798.00	798.00	0.0
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	100.00	100.00	0.0
Permit to construct, install or alter an on-site wastewater management system (Maximum Fee limit) (135.43 FU)	S	No	2,212.00	2,212.00	0.0
Fee to transfer onsite wastewater management system (9.93 FU)	S	No	162.00	162.00	0.0
Fee to amend onsite wastewater management system permit (10.38 FU)	S	No	170.00	170.00	0.0
Fee to apply for an exemption to a required permit (up to 2.6 hours work) (14.67 FU)	S	No	240.00	240.00	0.0
Fee to apply for an exemption to a required permit (additional fee per hour) (5.94 FU)	S	No	97.00	97.00	0.0
Wastewater Application - fee to apply for an exemption to a required permit (Maximum fee limit) (61.41 FU)	S	No	1,003.00	1,003.00	0.0
Wastewater Application - Renewal Fee (8.31 FU)	S	No	136.00	136.00	0.0
<b>Immunisation</b>					
Chicken pox	N	Yes	86.00	89.00	3.4
Hepatitis B	N	Yes	46.00	48.00	4.2
Influenza per dose	N	Yes	31.00	31.00	0.0
Diphtheria Tetanus Pertussis	N	Yes	61.00	64.00	4.7
Meningococcal B	N	Yes	154.00	160.00	3.8
<b>Statutory Planning</b>					
<b>Statutory Planning</b>					
Public notification (advertising) - base fee and \$10.50 per property	N	Yes	243.00	255.30	4.8
Tree and native vegetation removal Significant Landscape Overlays (SLO) - 1 Tree	N	Yes	153.00	160.70	4.8
Tree and native vegetation removal Significant Landscape Overlays (SLO) - 2 Tree	N	Yes	185.00	194.30	4.8
Tree and native vegetation removal Significant Landscape Overlays (SLO) - 3 Tree	N	Yes	218.00	229.00	4.8
Tree and native vegetation removal Significant Landscape Overlays (SLO) - 4 Tree	N	Yes	250.50	263.00	4.8
Tree and native vegetation removal Significant Landscape Overlays (SLO) - 5 Tree	N	Yes	284.00	298.00	4.7
Tree and native vegetation removal Significant Landscape Overlays (SLO) - 6+ Tree removal	N	Yes	316.50	332.50	4.8

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FEES AND CHARGES 2025/26					
Account Description	Fee Type N=Non- Statutory S=Statutory	GST Yes/No	2024/25 Fees & Charges Incl. GST	2025/26 Fees & Charges Incl. GST	% Change
All other development Class 11 - up to \$100,000 Application fee	S	No	1,265.60	1,265.60	0.0
All other development Class 11 - up to \$100,000 Section 72 Amendment fee	S	No	1,265.60	1,265.60	0.0
All other development Class 12 - more than \$100,000 to \$1M Application fee	S	No	1,706.50	1,706.50	0.0
All other development Class 12 - more than \$100,000 to \$1M Section 72 Amendment fee	S	No	1,706.50	1,706.50	0.0
All other development Class 13 -more than \$1M to \$5M Application fee	S	No	3,764.10	3,764.10	0.0
All other development Class 13 -more than \$1M to \$5M Section 72 Amendment fee	S	No	3,764.10	3,764.10	0.0
All other development Class 14 - more than \$5M to \$15M Application fee	S	No	9,593.90	9,593.90	0.0
All other development Class 14 - more than \$5M to \$15M Section 72 Amendment fee	S	No	3,764.10	3,764.10	0.0
All other development Class 15 - more than \$15M to \$50M Application fee	S	No	28,291.70	28,291.70	0.0
All other development Class 15 - more than \$15M to \$50M Section 72 Amendment fee	S	No	3,764.10	3,764.10	0.0
All other development Class 16 - more than \$50M Application fee	S	No	63,589.00	63,589.00	0.0
All other development Class 16 - more than \$50M Section 72 Amendment fee	S	No	3,764.10	3,764.10	0.0
Other - Class 22 - A permit not otherwise provided for in the regulation	S	No	1,453.40	1,453.40	0.0
Other - Determination to the satisfaction of Council	S	No	359.30	359.30	0.0
Other - Certificate of compliance	S	No	359.30	359.30	0.0
Other - Amend or end a section 173 agreement	S	No	726.70	726.70	0.0
Other - Extension of time to a permit	N	Yes	368.00	386.00	4.7
Single dwelling Class 2 - up to \$10,000 Application fee	S	No	220.50	220.50	0.0
Single dwelling Class 2 - up to \$10,000 Section 72 Amendment fee	S	No	220.50	220.50	0.0
Single dwelling Class 3 - more than \$10,000 to \$100,000 Application fee	S	No	694.00	694.00	0.0
Single dwelling Class 3 - more than \$10,000 to \$100,000 Section 72 Amendment fee	S	No	694.00	694.00	0.0
Single dwelling Class 4 - more than \$100,000 to \$500,000 Application fee	S	No	1,420.70	1,420.70	0.0
Single dwelling Class 4 - more than \$100,000 to \$500,000 Section 72 Amendment fee	S	No	1,420.70	1,420.70	0.0
Single dwelling Class 5 - more than \$500,000 to \$1M Application fee	S	No	1,535.00	1,535.00	0.0
Single dwelling Class 5 - more than \$500,000 to \$1M Section 72 Amendment fee	S	No	1,535.00	1,535.00	0.0
Single dwelling Class 6 - more than \$1M to \$2M Application fee	S	No	1,649.30	1,649.30	0.0
Single dwelling Class 6 - more than \$1M to \$2M Section 72 Amendment fee	S	No	1,649.30	1,649.30	0.0
Change Of Use Only, Planning & Environment Act Fee	S	No	1,453.40	1,453.40	0.0
Subdivision: Planning & Environment Act Fee - Remove Restriction (Covenant)-no adv req	S	No	1,453.40	1,453.40	0.0
Subdivision: Planning & Environment Act Fee - Create/Vary/Remove Restriction (Covenant)	S	No	1,453.40	1,453.40	0.0
Subdivision (excludes VicSmart applications) Class 17 - Subdivide an existing building Application fee	S	No	1,453.40	1,453.40	0.0
Subdivision (excludes VicSmart applications) Class 17 - Subdivide an existing building Section 72 Amendment fee	S	No	1,453.40	1,453.40	0.0
Subdivision (excludes VicSmart applications) Class 18 - Subdivide land into 2 lots Application	S	No	1,453.40	1,453.40	0.0
Subdivision (excludes VicSmart applications) Class 18 - Subdivide land into 2 lots Section 72 Amendment fee	S	No	1,453.40	1,453.40	0.0
Subdivision (excludes VicSmart applications) Class 19 - Realignment of common boundary between lots or consolidated 2 or more lots Application fee	S	No	1,453.40	1,453.40	0.0
Subdivision (excludes VicSmart applications) Class 19 - Realignment of common boundary between lots or consolidated 2 or more lots Section 72 Amendment fee	S	No	1,453.40	1,453.40	0.0
Subdivision (excludes VicSmart applications) Class 20 - Subdivide land (\$1,415.10 per 100 lots) Application fee	S	No	1,453.40	1,453.40	0.0
Subdivision (excludes VicSmart applications) Class 20 - Subdivide land (\$1,415.10 per 100 lots) Section 72 Amendment fee	S	No	1,453.40	1,453.40	0.0
Subdivision (excludes VicSmart applications) Class 21(a) - Create, vary or remove a restriction Application fee	S	No	1,453.40	1,453.40	0.0
Subdivision (excludes VicSmart applications) Class 21(a) - Create, vary or remove a restriction Section 72 Amendment fee	S	No	1,453.40	1,453.40	0.0
Subdivision (excludes VicSmart applications) Class 21(b) - Create or remove a right of way Application fee	S	No	1,453.40	1,453.40	0.0
Subdivision (excludes VicSmart applications) Class 21(b) - Create or remove a right of way Section 72 Amendment fee	S	No	1,453.40	1,453.40	0.0
Subdivision (excludes VicSmart applications) Class 21(c) - Create, vary or remove an easement (other than right of way) Application fee	S	No	1,453.40	1,453.40	0.0
Subdivision (excludes VicSmart applications) Class 21(c) - Create, vary or remove an easement (other than right of way) Section 72 Amendment fee	S	No	1,453.40	1,453.40	0.0
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	1,453.40	1,453.40	0.0
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	1,453.40	1,453.40	0.0
Use of land Class 1 (includes car parking and liquor licence applications)	S	No	1,453.40	1,453.40	0.0
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	1,453.40	1,453.40	0.0
VicSmart Class 7 - up to \$10,000 Application fee	S	No	220.50	220.50	0.0



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Account Description	Fee Type N=Non- Statutory S=Statutory	GST Yes/No	2024/25 Fees & Charges Incl. GST	2025/26 Fees & Charges Incl. GST	% Change
VicSmart Class 7 - up to \$10,000 Section 72 Amendment fee	S	No	220.50	220.50	0.0
VicSmart Class 8 - more than \$10,000 Application fee	S	No	473.60	473.60	0.0
VicSmart Class 8 - more than \$10,000 Section 72 Amendment fee	S	No	473.60	473.60	0.0
VicSmart Class 9 -application to subdivide or consolidate land Application fee	S	No	220.50	220.50	0.0
VicSmart Class 9 -application to subdivide or consolidate land Section 72 Amendment fee	S	No	220.50	220.50	0.0
VicSmart Class 10 - All other VicSmart Applications fee	S	No	220.50	220.50	0.0
VicSmart Class 10 - All other VicSmart Applications Section 72 Amendment fee	S	No	220.50	220.50	0.0
Planning Information request (PIR) General	N	Yes	219.50	230.50	4.8
Planning Information request (PIR) Discounted fee for single dwelling in a residential zone	N	Yes	135.20	142.00	4.8
Permit history request (PHR) - First 2 permits	N	Yes	407.40	428.00	4.8
Permit history request (PHR) - Each subsequent permit	N	Yes	106.00	111.00	4.5
Vegetation Protection (VPO), Heritage (HO) and Neighbourhood Character (NCO) overlays	N	No	316.80	332.50	4.7
Permit history request (PHR) Discounted fee for single dwelling in a residential zone - First 2 permits	N	Yes	151.30	159.00	4.8
Permit history request (PHR) Discounted fee for single dwelling in a residential zone - Each subsequent permit	N	Yes	41.00	43.00	4.7
Vegetation Protection (VPO), Heritage (HO) and Neighbourhood Character (NCO) overlays	N	Yes	316.80	332.50	4.7
All other Applications, P/E Act Fee	S	No	1,453.40	1,453.40	0.0
Other subdivision fee: re-cert (second time), Planning & Environment Act Fee	S	No	192.70	192.70	0.0
Subdivision Certification of a plan of subdivision and for a statement of compliance Application fee	S	No	192.70	192.70	0.0
Subdivision Alteration of a plan Application fee	S	No	122.50	122.50	0.0
Subdivision Amend a certified plan Application fee	S	No	155.10	155.10	0.0
Infringements-Company, Planning & Environment Act Fee	S	No	1,976.00	1,976.00	0.0
Infringements-Individual, Planning & Environment Act Fee	S	No	988.00	988.00	0.0
Photocopying - A4 Size - per page, black & white	N	Yes	2.20	2.30	4.3
Photocopying - A4 Size - per page, colour	N	Yes	3.20	3.30	3.0
Photocopying - A3 per page, black & white	N	Yes	3.20	3.30	3.0
Photocopying - A3 per page, colour	N	Yes	5.40	5.60	3.6
Photocopying - A1 per page - black & white	N	Yes	29.10	30.50	4.6
Photocopying - A1 per page - colour	N	Yes	64.50	67.60	4.6
<b>Statutory Planning Neighbourhood Character</b>					
Front fence (regulations 89 and 92)	S	No	205.00	205.00	0.0
Siting (regulations 73,74 and 79) front, side and rear setback	S	No	448.25	462.50	3.1
Where building permit has been issued or work has commenced (first regulation)	S	No	529.00	546.00	3.1
Where building permit has been issued or work has commenced (each subsequent regulation)	S	No	335.00	346.00	3.2
Extension of time t report and consent (siting)	S	No	224.10	231.00	3.0
Extension of time t report and consent (front fence)	S	No	160.10	106.00	-51.0
<b>Finance &amp; Commercial</b>					
<b>Revenue</b>					
Fee- Direct Debt Dishonour/Administration	N	No	27.00	27.50	1.8
Copy of Rate Notice	N	No	21.50	25.00	14.0
Fee- Refund	N	No	10.00	15.00	33.3
Copy of Rates History	N	No	35.00	50.00	30.0
Land Information Certificate Fees	S	No	29.70	29.70	0.0
Urgent Land Information Certificate	N	No	50.00	0.00	0.0
<b>Governance &amp; Performance</b>					
<b>Election</b>					
Failure to vote	S	No	99.00	99.00	
Failure to vote reminder notice - additional to original fine	S	No	99.00 + a fee	99.00 + a fee	
<b>Senior Executive</b>					
<b>International Women's Day</b>					
Fee	N	Yes	25.00	25.00	0.0
<b>Operations</b>					
<b>Marveloo</b>					
Use of Marveloo	N	Yes	Varies according to quote	Varies according to quote	
<b>Leisure</b>					
<b>Night Run</b>					
Concession Fee	N	Yes	22.00	23.00	4.3
Individual	N	Yes	27.00	28.00	3.6
Family	N	Yes	60.00	62.00	3.2
<b>Run Maroondah</b>					
Entry fee - individual 5km	N	Yes	27.00	28.00	3.6

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FEES AND CHARGES 2025/26					
Account Description	Fee Type N=Non-Statutory S=Statutory	GST Yes/No	2024/25 Fees & Charges Incl. GST	2025/26 Fees & Charges Incl. GST	% Change
Entry fee - individual 10km	N	Yes	33.00	34.00	2.9
Entry fee - individual 15km	N	Yes	38.00	39.00	2.6
Entry fee - concession 5km	N	Yes	22.00	23.00	4.3
Entry fee - concession 10km	N	Yes	28.00	29.00	3.4
Entry fee - concession 15km	N	Yes	33.00	34.00	2.9
Entry fee - family 5km run/walk (up to 4 participants)	N	Yes	60.00	62.00	3.2
Entry fee - family additional family entry per person	N	Yes	5.50	6.00	8.3
Entry fee - kids 1.2km dash (under 14 years)	N	Yes	16.50	17.00	2.9
<b>Tri Maroondah</b>					
Participation fee - varies	N	Yes	Varies	Varies	
<b>Maroondah Festival</b>					
Craft Market 3x3	N	Yes	130.00	130.00	0.0
Craft Market 6x3	N	Yes	260.00	260.00	0.0
Commercial Business Site 3x3	N	Yes	450.00	250.00	-80.0
Commercial Business Site 6x3	N	Yes	900.00	500.00	-80.0
Government Organisation 3x3 site only	N	Yes	0.00	250.00	0.0
Government Organisations 6x6 site only	N	Yes	0.00	500.00	0.0
Marque Hire 3x3	N	Yes	0.00	250.00	0.0
Marque Hire 6x6	N	Yes	0.00	500.00	0.0
Commercial Food Vendor	N	Yes	400.00	400.00	0.0
Community Static Site (BYO Marque)	N	Yes	50.00	50.00	0.0
Community Food Site	N	Yes	150.00	150.00	0.0
Community Marque	N	Yes	100.00	100.00	0.0
Fun & Fitness Site	N	Yes	100.00	100.00	0.0
<b>Quambee Reserve</b>					
Seasonal & casual use of council facilities	N	Yes	Refer to policy on the Maroondah City Council Website	Refer to policy on the Maroondah City Council Website	
<b>North Ringwood Reserve</b>					
Seasonal & casual use of council facilities	N	Yes	Refer to policy on the Maroondah City Council Website	Refer to policy on the Maroondah City Council Website	
<b>Jubilee Park Income</b>					
Seasonal & casual use of council facilities	N	Yes	Refer to policy on the Maroondah City Council Website	Refer to policy on the Maroondah City Council Website	
<b>Proclamation Park Income</b>					
Seasonal & casual use of council facilities	N	Yes	Refer to policy on the Maroondah City Council Website	Refer to policy on the Maroondah City Council Website	
<b>Heathmont Reserve</b>					
Seasonal & casual use of council facilities	N	Yes	Refer to policy on the Maroondah City Council Website	Refer to policy on the Maroondah City Council Website	
<b>Manson Reserve</b>					
Seasonal & casual use of council facilities	N	Yes	Refer to policy on the Maroondah City Council Website	Refer to policy on the Maroondah City Council Website	
<b>HE Parker Reserve</b>					
Seasonal & casual use of council facilities	N	Yes	Refer to policy on the Maroondah City Council Website	Refer to policy on the Maroondah City Council Website	
<b>East Ringwood Reserve</b>					
Seasonal & casual use of council facilities	N	Yes	Refer to policy on the Maroondah City Council Website	Refer to policy on the Maroondah City Council Website	



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FEES AND CHARGES 2025/26					
Account Description	Fee Type N=Non-Statutory S=Statutory	GST Yes/No	2024/25 Fees & Charges Incl. GST	2025/26 Fees & Charges Incl. GST	% Change
<b>Mullum Reserve</b>					
Seasonal & casual use of council facilities	N	Yes	Refer to policy on the Maroondah City Council Website	Refer to policy on the Maroondah City Council Website	
<b>Belmont Reserve</b>					
Seasonal & casual use of council facilities	N	Yes	Refer to policy on the Maroondah City Council Website	Refer to policy on the Maroondah City Council Website	
<b>Arrabri Oval Income</b>					
Seasonal & casual use of council facilities	N	Yes	Refer to policy on the Maroondah City Council Website	Refer to policy on the Maroondah City Council Website	
<b>Cheong Park Income</b>					
Seasonal & casual use of council facilities	N	Yes	Refer to policy on the Maroondah City Council Website	Refer to policy on the Maroondah City Council Website	
<b>Eastfield Park Income</b>					
Seasonal & casual use of council facilities	N	Yes	Refer to policy on the Maroondah City Council Website	Refer to policy on the Maroondah City Council Website	
<b>Glen Park Income</b>					
Seasonal & casual use of council facilities	N	Yes	Refer to policy on the Maroondah City Council Website	Refer to policy on the Maroondah City Council Website	
<b>Gracedale Park Income</b>					
Seasonal & casual use of council facilities	N	Yes	Refer to policy on the Maroondah City Council Website	Refer to policy on the Maroondah City Council Website	
<b>Ainslie Park Income</b>					
Seasonal & casual use of council facilities	N	Yes	Refer to policy on the Maroondah City Council Website	Refer to policy on the Maroondah City Council Website	
<b>Hughes Park Income</b>					
Seasonal & casual use of council facilities	N	Yes	Refer to policy on the Maroondah City Council Website	Refer to policy on the Maroondah City Council Website	
<b>Lipscombe Park Income</b>					
Seasonal & casual use of council facilities	N	Yes	Refer to policy on the Maroondah City Council Website	Refer to policy on the Maroondah City Council Website	
<b>Griff Hunt Reserve</b>					
Seasonal & casual use of council facilities	N	Yes	Refer to policy on the Maroondah City Council Website	Refer to policy on the Maroondah City Council Website	
<b>Barngeong Reserve</b>					
Seasonal & casual use of council facilities	N	Yes	Refer to policy on the Maroondah City Council Website	Refer to policy on the Maroondah City Council Website	

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FEES AND CHARGES 2025/26					
Account Description	Fee Type N=Non-Statutory S=Statutory	GST Yes/No	2024/25 Fees & Charges Incl. GST	2025/26 Fees & Charges Incl. GST	% Change
<b>Silcock Reserve</b>					
Seasonal & casual use of council facilities	N	Yes	Refer to policy on the Maroondah City Council Website	Refer to policy on the Maroondah City Council Website	
<b>Town Park Income</b>					
Seasonal & casual use of council facilities	N	Yes	Refer to policy on the Maroondah City Council Website	Refer to policy on the Maroondah City Council Website	
<b>Croydon Park Income</b>					
Seasonal & casual use of council facilities	N	Yes	Refer to policy on the Maroondah City Council Website	Refer to policy on the Maroondah City Council Website	
<b>Dorset Complex Income</b>					
Seasonal & casual use of council facilities	N	Yes	Refer to policy on the Maroondah City Council Website	Refer to policy on the Maroondah City Council Website	
<b>Sundry Parks Reserve</b>					
Seasonal & casual use of council facilities	N	Yes	Refer to policy on the Maroondah City Council Website	Refer to policy on the Maroondah City Council Website	
<b>Occupancy Payments</b>					
Tennis Club Rentals	N	Yes	Refer to policy on the Maroondah City Council Website	Refer to policy on the Maroondah City Council Website	
<b>Sporting Clubs</b>					
Use of facility	N	Yes	Refer to policy on the Maroondah City Council Website	Refer to policy on the Maroondah City Council Website	
<b>Maroondah Leisure Joining Fee</b>					
Joining Fee (no lock in)	N	Yes	99.00	99.00	0.0
Joining Fee (12-month lock in)	N	Yes	29.00	29.00	0.0
<b>Maroondah Leisure Wellness Plus</b>					
Maroondah Leisure Wellness Plus/Fee	N	Yes	82.00	86.00	4.7
<b>Maroondah Leisure Wellness Plus Concession</b>					
Maroondah Leisure Wellness Plus Concession/Fee	N	Yes	69.70	73.10	4.7
<b>Maroondah Leisure Fitness Plus Family</b>					
Fee	N	Yes	109.20	115.50	5.5
<b>Maroondah Leisure Fitness Plus Family Concession</b>					
Fee	N	Yes	92.82	98.20	5.5
<b>Maroondah Leisure Fitness Plus Teen</b>					
Fee	N	Yes	30.00	33.00	9.1
<b>Maroondah Leisure Fitness Plus Individual</b>					
Maroondah Leisure Fitness Plus Individual	N	Yes	52.00	55.00	5.5
<b>Club Membership Ringwood Swimming Club</b>					
Club Memberships Ringwood Swimming Club	N	No	20.50	Teen Membership	0.0
<b>Maroondah Leisure - Family Membership</b>					
Lifestyle concession	N	Yes	139.23	149.00	6.6
Lifestyle	N	Yes	163.80	175.30	6.6
Mates Lifestyle x 2	N	Yes	140.40	150.30	6.6
Mates Lifestyle x 3	N	Yes	210.60	225.40	6.6
Mates Lifestyle x 4	N	Yes	280.80	280.80	0.0
Teen Lifestyle	N	Yes	41.00	46.00	10.9
<b>Maroondah Leisure - 50 Plus Lifestyle Membership</b>					
Fee Individual	N	Yes	69.70	75.20	7.3
Fee Individual + Partner	N	Yes	140.00	150.30	6.9
<b>Maroondah Leisure - Individual Membership</b>					
Lifestyle Concession	N	Yes	66.30	71.00	6.6

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FEES AND CHARGES 2025/26					
Account Description	Fee Type N=Non-Statutory S=Statutory	GST Yes/No	2024/25 Fees & Charges Incl. GST	2025/26 Fees & Charges Incl. GST	% Change
Lifestyle Individual	N	Yes	78.00	83.50	6.6
<b>Maroondah Leisure - Golf</b>					
Fortnightly Concession	N	Yes	61.20	65.50	6.6
Fortnightly	N	Yes	72.00	77.00	6.5
<b>Maroondah Leisure - Aquatics</b>					
Swim Plus Concession	N	Yes	34.00	35.70	4.8
Swim Plus	N	Yes	40.00	42.00	4.8
<b>Aquanation - Casual Aquatics</b>					
Adult swim	N	Yes	10.00	10.50	4.8
Child Swim	N	Yes	8.50	8.90	4.5
Family swim	N	Yes	28.50	29.90	4.7
Pensioner/Health Care Card	N	Yes	8.50	8.90	4.5
Seniors	N	Yes	9.00	9.40	4.3
Shower Access	N	Yes	4.50	4.70	4.3
<b>Aquanation - Casual spa, sauna &amp; steam room</b>					
Adult	N	Yes	14.00	14.70	4.8
Concession	N	Yes	11.90	13.10	9.2
Seniors	N	Yes	12.60	13.60	7.4
<b>Aquanation - Aquatic 10 Visit Pass</b>					
Adult swim	N	Yes	90.00	94.50	4.8
Concession swim	N	Yes	76.50	81.10	5.7
Child Swim	N	Yes	76.50	81.10	5.7
Family swim	N	Yes	256.50	269.10	4.7
Seniors	N	Yes	81.00	84.60	4.3
<b>Aquanation - Spa, sauna &amp; steam room 10 Visit Pass</b>					
Adult	N	Yes	126.00	132.30	4.8
Concession	N	Yes	107.10	117.90	9.2
Seniors	N	Yes	113.40	122.40	7.4
<b>Aquanation - Learn to Swim Joining Fee</b>					
Fee	N	Yes	25.00	25.00	0.0
<b>Aquanation - Aquatic Education</b>					
Membership (48 weeks)	N	No	46.60	49.80	6.4
Private 1:1	N	No	136.00	140.00	2.9
<b>Aquanation - Schools</b>					
lessons	N	Yes	10.90	11.50	5.2
<b>Aquanation - Facility Hire</b>					
25m lane hire	N	Yes	45.00	47.00	4.3
50m lane hire	N	Yes	65.00	68.00	4.4
50m pool booking	N	Yes	627.00	630.00	0.5
Warm water pool booking	N	Yes	150.00	160.00	6.3
Warm water pool - half pool booking	N	Yes	75.00	80.00	6.3
Waterslide hire (hire cost only, excludes staff costs)	N	Yes	210.00	220.00	4.5
Dive pool hire	N	Yes	200.00	210.00	4.8
Half dive pool hire	N	Yes	120.00	125.00	4.0
Group fitness room hire	N	Yes	85.00	90.00	5.6
Multipurpose (room 2) hire	N	Yes	100.00	90.00	-11.1
Group Fitness Room Hire plus Classes	N	Yes	160.00	160.00	0.0
RSC Room Hire	N	Yes	95.00	100.00	5.0
Cycle Studio Hire	N	Yes	100.00	105.00	4.8
Dry Dive Hire	N	Yes	160.00	165.00	3.0
Half Dry Dive	N	Yes	100.00	105.00	4.8
Lane hire	N	Yes	0.00	65.00	100.0
<b>Aquanation - Lockers</b>					
Fee	N	Yes	3.50	4.20	16.7
<b>Aquanation - Personal Training</b>					
Membership 10 pass 30 mins - 1:1	N	Yes	483.00	504.90	4.3
Membership 10 pass 60 mins - 1:1	N	Yes	758.00	787.50	3.7
Membership 10 Pass 45mins 1:1	N	Yes	625.20	657.00	4.8
Membership 30 mins - 1:1	N	Yes	53.50	56.10	4.6
Membership 30 mins - 2:1	N	Yes	73.10	76.70	4.7
Membership 60 mins - 1:1	N	Yes	83.40	87.50	4.7
Membership 60 mins - 2:1	N	Yes	102.00	107.00	4.7
Membership 45mins - 1:1	N	Yes	69.50	73.00	4.8
Non-Membership 10 pass 30 mins - 1:1	N	Yes	557.20	583.20	4.5
Non-Membership 10 pass 60 mins - 1:1	N	Yes	859.00	900.00	4.6
Non-Membership 30 mins - 1:1	N	Yes	61.80	64.80	4.6
Non-Membership 30 mins - 2:1	N	Yes	83.40	87.50	4.7
Non-Membership 60 mins - 1:1	N	Yes	95.80	100.00	4.2
Non-Membership 60 mins - 2:1	N	Yes	112.30	117.90	4.7
Startup Trial - 3 sessions	N	Yes	99.00	99.00	0.0
<b>Aquanation - Casual Health Club</b>					
Adult	N	Yes	26.00	28.00	7.1
Concession	N	Yes	22.10	23.80	7.1

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FEES AND CHARGES 2025/26					
Account Description	Fee Type N=Non- Statutory S=Statutory	GST Yes/No	2024/25 Fees & Charges Incl. GST	2025/26 Fees & Charges Incl. GST	% Change
Seniors	N	Yes	23.40	25.20	7.1
Health Club Casual Teen	N	Yes	20.80	22.40	7.1
Active Adults - 10 visit pass	N	Yes	72.00	75.60	4.8
<b>Aquanation - Casual Group Fitness</b>					
10 visits Adult	N	Yes	194.40	203.40	4.4
10 visits Seniors	N	Yes	174.60	182.70	4.4
10 visits Concession	N	Yes	164.70	172.80	4.7
Adult	N	Yes	21.60	22.60	4.4
Concession	N	Yes	18.30	19.20	4.7
Fitness 30 min class Adult	N	Yes	14.00	14.70	4.8
Seniors	N	Yes	19.40	20.30	4.4
<b>Aquanation - Family Lifestyle Memberships - Dry</b>					
Lifestyle-Family Concession	N	Yes	139.23	149.00	6.6
<b>Aquanation - Individual Lifestyle - Dry</b>					
Fee	N	Yes	78.00	83.50	6.6
Lifestyle-Individual Concession	N	Yes	66.30	71.00	6.6
<b>Aquanation - Swim Lifestyle Membership</b>					
Swim Plus Concession	N	Yes	34.00	35.70	4.8
<b>Aquanation - Membership Joining Fee</b>					
Fee	N	Yes	99.00	99.00	0.0
<b>Aquanation - Rehab</b>					
Rehab Swim - 3 months	N	Yes	300.00	315.00	4.8
Rehab Swim - 6 months	N	Yes	600.00	629.00	4.6
Rehab Swim - 12 months	N	Yes	1,200.00	1,260.00	4.8
Rehab Gym & Swim - 3 months	N	Yes	402.52	422.00	4.6
Rehab Gym & Swim - 6 months	N	Yes	805.04	845.00	4.7
Rehab Gym & Swim - 12 months	N	Yes	1,610.07	1,690.00	4.7
<b>Aquanation - Fitness Plus Individual</b>					
Fee	N	Yes	52.00	55.00	5.5
<b>Aquanation - Fitness Plus Family Membership</b>					
Fee	N	Yes	109.20	115.50	5.5
<b>Aquanation - Fitness Plus Off-Peak Membership</b>					
Fee	N	Yes	33.80	35.30	4.2
<b>Aquanation - Fitness Plus Teen Membership</b>					
Fee	N	Yes	30.00	33.00	9.1
<b>Aquanation - Wellness Plus</b>					
Wellness Plus/Fee	N	Yes	82.00	86.00	4.7
<b>Aquanation - Wellness Plus Concession</b>					
Aquanation-Wellness Plus Concession/Fee	N	Yes	69.70	73.10	4.7
<b>Aquahub - Casual Health Club</b>					
Health Club Casual	N	Yes	26.00	28.00	7.1
Health Club Casual Concession	N	Yes	22.10	23.80	7.1
Health Club Casual Senior	N	Yes	23.40	25.20	7.1
Health Club Casual Teen	N	Yes	20.80	22.40	7.1
<b>Aquahub - Personal Training</b>					
10 Pass 30mins 1:1 (1 free session)	N	Yes	481.50	504.90	4.6
10 Pass 45mins 1:1 (1 free session)	N	Yes	625.50	657.00	4.8
10 Pass 60mins 1:1 (1 free session)	N	Yes	750.60	787.50	4.7
30mins 1:1	N	Yes	53.50	56.10	4.6
45mins 1:1	N	Yes	69.50	73.00	4.8
60mins 1:1	N	Yes	83.40	87.50	4.7
Start Up Trial - 3 sessions (30mins)	N	Yes	99.00	99.00	0.0
Non-Membership 30 mins - 1:1	N	Yes	61.80	64.80	4.6
Non-Membership 60 mins - 1:1	N	Yes	95.80	100.00	4.2
Membership 30 mins - 2:1	N	Yes	73.10	76.70	4.7
Membership 60 mins - 2:1	N	Yes	102.00	107.00	4.7
Non-Membership 30 mins - 2:1	N	Yes	83.40	87.50	4.7
Non-Membership 60 mins - 2:1	N	Yes	112.30	117.90	4.7
Membership 10 pass 30 mins - 1:1	N	Yes	481.50	504.90	4.6
Membership 10 pass 60 mins - 1:1	N	Yes	750.60	787.50	4.7
Non-Membership 10 pass 30 mins - 1:1	N	Yes	556.20	583.20	4.6
Non-Membership 10 pass 60 mins - 1:1	N	Yes	862.20	900.00	4.2
Membership 10 pass 30 mins - 2:1	N	Yes	657.90	690.30	4.7
Membership 10 pass 60 mins - 2:1	N	Yes	918.00	963.00	4.7
Non-Membership 10 pass 30 mins - 2:1	N	Yes	750.60	787.50	4.7
Non-Membership 10 pass 60 mins - 2:1	N	Yes	1,010.70	1,061.10	4.7
<b>Aquahub - Active Adults</b>					
Casual Active Adults programs	N	Yes	8.00	8.40	4.8
Active Adults - 10 visit pass	N	Yes	72.00	75.60	4.8
<b>Aquahub - Casual Group Fitness</b>					
Water Aerobics	N	Yes	21.60	22.60	4.4
<b>Aquahub - Gymnastics</b>					
Fee Registration	N	Yes	60.00	60.00	0.0

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Fitness plus teen	N	Yes	30.00	33.00	9.1
<b>Aquahub - Room hire</b>					
Stadium hire per hour	N	Yes	70.00	70.00	0.0
<b>Aquahub - Membership Joining Fee</b>					
Fee	N	Yes	99.00	99.00	0.0
<b>Aquahub School Lane Hire</b>					
Fee	N	Yes	35.00	35.00	0.0
<b>Aquahub Lane Hire</b>					
Public Lane Hire - Peak	N	Yes	45.00	47.00	4.3
<b>Aquahub - Family Membership - Wet</b>					
Fee	N	Yes	40.00	42.00	4.8
<b>Aquahub - Adults</b>					
10 Pass Swim Spa Sauna	N	Yes	126.00	132.30	4.8
10 Visit Adult Swim	N	Yes	90.00	94.50	4.8
Adult Swim	N	Yes	10.00	10.50	4.8
Swim Spa Sauna Adult	N	Yes	14.00	14.70	4.8
<b>Aquahub - Juniors</b>					
Child Swim	N	Yes	8.50	8.90	4.5
<b>Aquahub - Concession</b>					
10 pass Child Swim	N	Yes	76.50	80.10	4.5
10 Pass Swim Spa Sauna Concession	N	Yes	112.50	117.90	4.6
10 Visit Concession Swim	N	Yes	76.50	80.10	4.5
Concession Swim	N	Yes	8.50	8.90	4.5
Swim Spa Sauna Concession	N	Yes	12.50	13.10	4.6
<b>Aquahub - Senior Card</b>					
10 Visit Seniors Swim	N	Yes	81.00	84.60	4.3
Seniors Swim	N	Yes	9.00	9.40	4.3
Swim Spa Sauna Senior	N	Yes	13.00	13.60	4.4
10 Pass Swim Spa Sauna Senior	N	Yes	117.00	122.40	4.4
<b>Aquahub - Family</b>					
10 Visit Family	N	Yes	256.50	269.10	4.7
Family Swim (2 adults, 1Child)	N	Yes	28.50	29.90	4.7
<b>Aquahub - Sauna &amp; Spa</b>					
Spa/Sauna Upgrade	N	Yes	4.00	4.20	4.8
<b>Aquahub - Learn to Swim</b>					
Joining fee	N	Yes	29.00	29.00	0.0
Per fortnight Membership	N	No	46.60	49.80	6.4
<b>Aquahub - Schools</b>					
Per fortnight Membership	N	No	10.90	0.00	0.0
<b>Aquahub - Lane Hire</b>					
Lane Hire (per hour)	N	Yes	45.00	47.00	4.3
<b>Aquahub - Hydrotherapy Hire</b>					
Hydrotherapy Hire Full Pool (per hour)	N	Yes	150.00	160.00	6.3
Hydrotherapy Hire Half Pool (per hour)	N	Yes	75.00	80.00	6.3
<b>Croydon Memorial Pool Fitness Plus Family Membership</b>					
Fitness Plus Family	N	Yes	110.00	115.50	4.8
Fitness Plus Family Concession	N	Yes	93.50	98.20	4.8
<b>Croydon Memorial Pool Fitness Plus Off-Peak Membership</b>					
Fitness Plus Off Peak	N	Yes	33.80	35.30	4.2
<b>Croydon Memorial Pool Fitness Plus Teen</b>					
Fitness Plus Teen	N	Yes	30.00	33.00	9.1
<b>Croydon Memorial Pool - Fitness Plus Individual Membership</b>					
Fitness Plus Individual	N	Yes	52.00	55.00	5.5
Fitness Plus Individual Concession	N	Yes	44.20	46.80	5.6
<b>Croydon Memorial Pool Carnival</b>					
Carnival Hire - per hour, exclusive use	N	Yes	500.00	525.00	4.8
Lane Hire	N	Yes	60.00	63.00	4.8
<b>Croydon Memorial Pool Concession</b>					
Concession Fee	N	Yes	7.10	7.30	2.7
10 Visit Child/Concession Swim	N	Yes	63.90	65.70	2.7
<b>Croydon Memorial Pool Juniors</b>					
Juniors	N	Yes	7.10	7.30	2.7
10 pass Junior Swim	N	Yes	63.90	65.70	2.7
<b>Croydon Memorial Pool Family Concessions</b>					
Family Concessions	N	Yes	23.70	24.50	3.3
<b>Croydon Memorial Pool Adults</b>					
Adults	N	Yes	8.30	8.60	3.5
10 Visit Adult Swim	N	Yes	74.70	77.40	3.5
<b>Croydon Memorial Pool Senior Card</b>					
Senior Card	N	Yes	7.50	7.70	2.6
10 Visit Seniors Swim	N	Yes	67.50	69.30	2.6
<b>Croydon Memorial Pool Family Membership</b>					
Fee	N	Yes	110.00	115.50	4.8

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Account Description	Fee Type N=Non- Statutory S=Statutory	GST Yes/No	2024/25 Fees & Charges Incl. GST	2025/26 Fees & Charges Incl. GST	% Change
<b>Croydon Memorial Pool Individual Membership</b>					
Fee	N	Yes	78.00	83.50	6.6
<b>Croydon Memorial Pool 50's Plus Membership</b>					
Croydon Memorial Pool 50's Plus Membership	N	Yes	69.70	75.20	7.3
<b>Croydon Memorial Pool Aquatics Membership</b>					
Fee	N	Yes	40.00	42.00	4.8
<b>Ringwood Golf Course Fees</b>					
18 Hole Mid-Week - Adult M/W 18 Holes	N	Yes	38.00	40.00	5.0
18 Hole Mid-Week - Concession m/w 18	N	Yes	31.00	32.00	3.1
18 Hole Mid-Week - Senior Card m/w 18	N	Yes	34.00	36.00	5.6
18 Hole Mid-Week - Junior m/w 18	N	Yes	22.00	23.00	4.3
18 Hole Weekend - Adult W/E 18 Holes	N	Yes	44.00	46.00	4.3
18 Hole Weekend - Junior w/e 18	N	Yes	24.00	25.00	4.0
9 Holes Mid-Week - Adult	N	Yes	30.00	31.00	3.2
9 Holes Mid-Week - Junior	N	Yes	17.00	18.00	5.6
9 Holes Mid-Week - Pension	N	Yes	25.00	26.00	3.8
9 Holes Mid-Week - Senior Card	N	Yes	28.00	29.00	3.4
9 Holes Weekend - Adult	N	Yes	33.00	35.00	5.7
9 Holes Weekend - Junior	N	Yes	19.50	20.00	2.5
<b>Ringwood Golf Equipment Hire</b>					
Buggy Hire	N	Yes	6.00	6.00	0.0
Cart 18	N	Yes	47.00	48.00	2.1
Cart 9	N	Yes	34.00	35.00	2.9
BYO Cart 9	N	Yes	15.00	0.00	0.0
BYO Cart 18	N	Yes	25.00	0.00	0.0
BYO Cart Annual	N	Yes	250.00	250.00	0.0
Club hire 9 holes	N	Yes	17.50	20.00	12.5
Club hire 18 holes	N	Yes	25.00	26.00	3.8
<b>Dorset Golf Course Fees</b>					
18 Hole Mid-Week - Adult	N	Yes	38.00	40.00	5.0
18 Hole Mid-Week - Concession	N	Yes	31.00	32.00	3.1
18 Hole Mid-Week - Senior Card	N	Yes	34.00	36.00	5.6
18 Hole Mid-Week - Junior	N	Yes	22.00	23.00	4.3
18 Hole Weekend - Adult	N	Yes	44.00	46.00	4.3
18 Hole Weekend - Junior	N	Yes	24.00	25.00	4.0
9 Holes Mid-Week - Adult	N	Yes	30.00	31.00	3.2
9 Holes Mid-Week - Junior	N	Yes	17.00	18.00	5.6
9 Holes Mid-Week Pension	N	Yes	25.00	26.00	3.8
9 Holes Mid-Week Senior Card	N	Yes	28.00	29.00	3.4
9 Holes Weekend - Adult	N	Yes	33.00	35.00	5.7
9 Holes Weekend - Junior	N	Yes	19.50	20.00	2.5
<b>Dorset Golf Equipment Hire</b>					
Buggy Hire	N	Yes	6.00	6.00	0.0
Cart 18	N	Yes	43.00	48.00	10.4
Cart 9	N	Yes	32.00	35.00	8.6
Club hire 18 holes	N	Yes	23.00	26.00	11.5
Club hire 9 holes	N	Yes	17.50	20.00	12.5
<b>The Rings Thursday Ladies</b>					
Scoresheet	N	Yes	78.50	80.50	2.5
<b>The Rings Sunday Mixed</b>					
Scoresheet	N	Yes	78.50	80.50	2.5
<b>The Rings BB Monday Senior</b>					
Scoresheet - Winter Season Fees	N	Yes	76.50	78.50	2.5
Scoresheet - Summer Season Fees	N	Yes	78.50	80.50	2.5
<b>The Rings Biddy Ball Skills</b>					
New Enrolment Fee	N	Yes	12.80	13.45	4.8
<b>The Rings Biddy Ball Play</b>					
Weekly Fee	N	Yes	12.80	13.45	4.8
<b>The Rings Biddy Ball Intro</b>					
Weekly Fee	N	Yes	12.80	13.45	4.8
<b>The Rings Basketball Holiday Prog</b>					
Daily Rate	N	Yes	0.00	64.45	0.0
<b>The Rings Schools Court Hire</b>					
Per Hour	N	Yes	52.60	54.76	3.9
<b>The Rings General Court Hire</b>					
Casual Shooting	N	Yes	5.00	5.50	9.1
Off Peak	N	Yes	50.60	52.60	3.8
Peak	N	Yes	69.60	72.40	3.9
All Abilities Program	N	Yes	3.50	4.00	12.5
Function Room Hire	N	Yes	35.60	37.00	3.8
<b>The Rings Open Days</b>					
Open day	N	Yes	10.50	10.90	3.7
<b>Maroondah Nets Volleyball Badminton Holiday Program</b>					

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FEES AND CHARGES 2025/26					
Account Description	Fee Type N=Non- Statutory S=Statutory	GST Yes/No	2024/25 Fees & Charges Incl. GST	2025/26 Fees & Charges Incl. GST	% Change
Holiday Program	N	Yes	62.00	64.45	3.8
<b>Maroondah Nets Soccer Holiday Program</b>					
Participation Fee	N	Yes	62.00	64.45	3.8
<b>Maroondah Nets Netball Holiday Program</b>					
Holiday Program	N	Yes	62.00	64.45	3.8
<b>Maroondah Nets Multi Sports Holiday Program</b>					
Holiday Program	N	Yes	69.20	71.90	3.8
<b>Maroondah Nets Tennis Holiday Program</b>					
Tennis Holiday Program Participation fee Maroondah Nets	N	Yes	69.20	71.90	3.8
<b>Maroondah Nets School Court Hire</b>					
Court Hire - Schools	N	Yes	52.60	54.76	3.9
Per outdoor netball court	N	Yes	16.80	17.56	4.3
Per volleyball court	N	Yes	38.80	40.36	3.9
Per table tennis court	N	Yes	19.00	19.76	3.8
Per badminton court	N	Yes	20.60	21.40	3.7
Per pickleball court	N	Yes	20.60	21.40	3.7
<b>Maroondah Nets General Court Hire</b>					
Fee Off Peak Badminton	N	Yes	19.80	20.60	3.9
Fee Off Peak Netball Indoor	N	Yes	50.60	52.60	3.8
Fee Off Peak Netball Outdoor	N	Yes	16.20	16.80	3.6
Fee Off Peak Table Tennis	N	Yes	18.20	20.00	9.0
Fee Off Peak Volleyball	N	Yes	37.20	38.80	4.1
Fee Peak Badminton	N	Yes	24.80	25.80	3.9
Fee Peak Netball Indoor	N	Yes	69.60	72.40	3.9
Fee Peak Netball Outdoor	N	Yes	19.80	20.60	3.9
Fee Peak Table Tennis	N	Yes	23.20	24.20	4.1
Fee Peak Volleyball	N	Yes	46.80	48.80	4.1
All Abilities Program	N	Yes	3.50	4.00	12.5
Off Peak Pickleball Indoor	N	Yes	19.80	20.60	3.9
Off Peak Pickleball Outdoor	N	Yes	12.40	13.00	4.6
Peak Pickleball Indoor	N	Yes	24.80	25.80	3.9
Peak Pickleball Outdoor	N	Yes	12.40	13.00	4.6
Casual Shooting	N	Yes	5.00	5.50	9.1
Open Days/Fees	N	Yes	10.50	10.90	3.7
Pickleball Hourly session indoor	N	Yes	6.50	7.00	7.1
Pickleball session outdoor	N	Yes	7.00	7.50	6.7
Badminton Session	N	Yes	9.00	9.50	5.3
<b>Maroondah Nets Function Room Hire</b>					
Room Hire - Combined	N	Yes	48.60	50.60	4.0
Room Hire - Room A	N	Yes	26.80	28.00	4.3
Room Hire - Room B	N	Yes	26.80	28.00	4.3
<b>Maroondah Edge</b>					
Club/Assoc Lane Hire	N	Yes	63.40	65.95	3.9
Public Lane Hire Peak	N	Yes	39.60	41.20	3.9
Public Lane Hire Off Peak	N	Yes	33.40	34.80	4.0
Commercial Lane Hire Peak	N	Yes	51.00	0.00	0.0
Commercial Lane Hire Off Peak	N	Yes	39.60	0.00	0.0
Bowling Machine Hire	N	Yes	10.50	11.00	4.5
<b>Maroondah Edge</b>					
School Lane Hire	N	Yes	33.40	35.80	6.7
<b>Community Services</b>					
<b>Positive Ageing</b>					
Positive Ageing Community Outings - beyond EMR	N	No	5.91	20.00	70.5
Positive Ageing Community Outings - within EMR	N	No	5.91	10.00	40.9
Positive Ageing Community Events - First hour	N	No	5.91	6.19	4.5
Positive Ageing Community Events - Each Additional Hour (75% of the first hour up to a total of 4 hours)	N	No	5.91	4.64	-27.3
Positive Ageing - Entertainment - First hour - Private	N	No	5.00	5.24	4.6
Positive Ageing - Entertainment - Each Additional Hour (75% of the first hour up to a total of 4 hours)	N	No	3.75	3.93	4.6
Positive Ageing - Health/Information - First hour only	N	No	4.00	4.19	4.6
Positive Ageing - Health/Information - Each Additional Hour (50% of the first hour up to a total of 4 hours)	N	No	2.00	3.14	36.4
Maroondah Seniors Festival Luncheon	N	No	0.00	25.00	100.0
Shopping Bus Program - Return Trip	N	No	5.91	6.19	4.6
Library Program - Return Trip	N	No	5.91	6.19	4.6
<b>Allied Health</b>					
Occupational Therapy - Fee Per Session - First Visit - Fee for Service	N	No	126.69	140.63	9.9
Occupational Therapy - First Visit - CHSP - Low Fee	N	No	15.00	15.72	4.6
Occupational Therapy - First Visit - CHSP - Medium Fee	N	No	23.00	24.10	4.6
Occupational Therapy - Follow Up Visit - CHSP Fee	N	No	5.91	6.19	4.6
Occupational Therapy - Follow Up Visit - Fee for Service	N	No	5.91	131.10	95.5
Occupational Therapy Group - Per Session - CHSP - Low Fee	N	No	5.91	6.20	4.6



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FEES AND CHARGES 2025/26					
Account Description	Fee Type N=Non- Statutory S=Statutory	GST Yes/No	2024/25 Fees & Charges Incl. GST	2025/26 Fees & Charges Incl. GST	% Change
Occupational Therapy Group - Per Session - Fee for Service	N	No	32.47	34.02	4.6
<b>Social Inclusion &amp; Well Being</b>					
Social Support Group - Full Day - CHSP - Low Fee	N	No	9.62	10.08	4.6
Social Support Group - Full Day - Fee for Service	N	No	123.65	129.58	4.6
Social Support Group - Half Day - CHSP - Low Fee	N	No	7.22	7.56	4.6
Social Support Group - Half Day - Fee for Service	N	No	92.73	72.90	-27.2
Social Support Group - Entertainment - First Hour - CHSP - Low Fee	N	No	4.00	4.19	4.6
Social Support Group - Entertainment - Each Additional Hour - CHSP - Low Fee	N	No	3.00	3.14	4.6
Social Support Group - Entertainment - First Hour - Fee for Service	N	No	25.29	26.50	4.6
Social Support Group - Entertainment - Each Additional Hour - Fee for Service	N	No	2.53	24.92	89.9
Social Support Group - Health/Information - First Hour - CHSP - Low Fee	N	No	2.00	2.10	4.6
Social Support Group - Health/Information - Each Additional Hour - CHSP - Low Fee	N	No	1.00	1.05	4.6
Social Support Group - Health/Information - First Hour - Fee for Service	N	No	0.00	23.88	0.0
Social Support Group - Health/Information - Each Additional Hour - Fee for Service	N	No	0.00	22.83	0.0
Social Support Group - Online Session - CHSP - Low Fee	N	No	5.91	6.20	4.6
Social Support Group - Online Session - Fee for Service	N	No	0.00	27.98	0.0
Social Support Group - Meal - CHSP - Low Fee	N	No	12.80	13.41	0.0
Social Support Group - Fun Bus Return Trip	N	No	11.83	12.39	0.0
Social Support Group - Fun Bus One Way	N	No	5.91	6.20	4.6
Social Support Group - Special Events/Outings - CHSP - Low Fee	N	No	17.95	18.81	4.6
Social Support Group - Special Events/Outings - Fee for Service	N	No	39.24	41.13	4.6
<b>Maroondah Police Seniors Register</b>					
Seniors Register	N	No	5.91	6.19	4.5
<b>Occasional Day Care (ODC)</b>					
Occasional Day Care - Parents fee (full day)	N	No	92.00	94.00	2.1
Occasional Day Care - Parents fee (half day)	N	No	52.00	0.00	0.0
<b>Maternal Child Health (MCH)</b>					
MCH meeting room community hourly rate	N	Yes	26.07	27.32	4.6
<b>Meals On Wheels</b>					
Meal on Wheels - CHSP - High Fee	N	No	14.93	15.65	4.6
Meal on Wheels - CHSP - Low Fee	N	No	12.80	13.41	4.6
Meal on Wheels - Fee for Service	N	No	28.53	29.90	4.6
Meal - Community Dining - CHSP Low	N	No	0.00	8.22	100.0
Meal - Community Dining - Fee for Service	N	No	0.00	30.00	100.0
<b>Aged and Disability Services</b>					
Guest Speaking Presentation fee (hour) (provision to reduce to 75%/50%/waiver considering nature of group)	N	No	100.00	104.80	4.6
Guest Speaking travel reimbursement per km	N	No	0.90	0.94	4.6
<b>Communications &amp; Citizen Experience</b>					
<b>CCE Film Permit</b>					
Low Impact Filming Permit application	N	Y	75.00	79.00	5.1
High Impact Filming Permit application	N	Y	490.00	514.00	4.7

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**To contact Council**


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

**Translating and Interpreter Service**

13 14 50

**National Relay Service (NRS)**

13 36 77

 MaroondahCityCouncil maroondahcitycouncil Maroondah City Council @CityofMaroondah CityofMaroondah



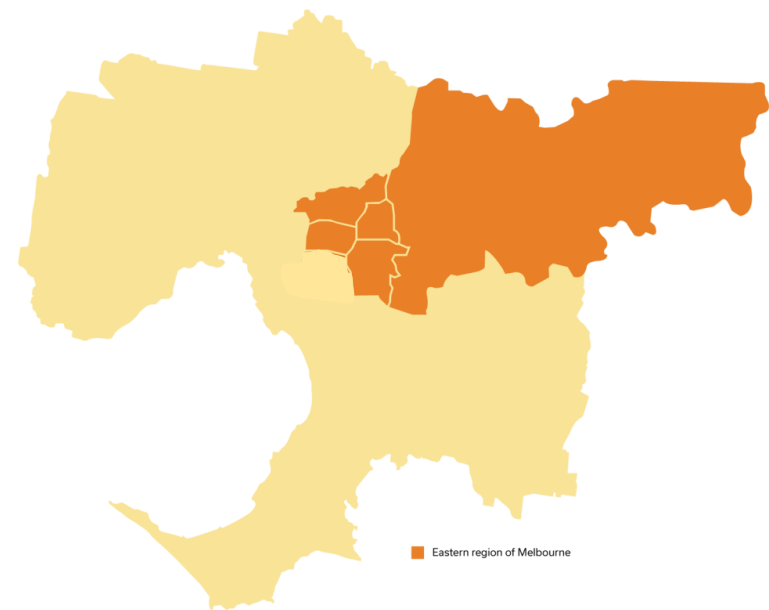
# ERG Strategic Plan 2025-29

May-June 2025

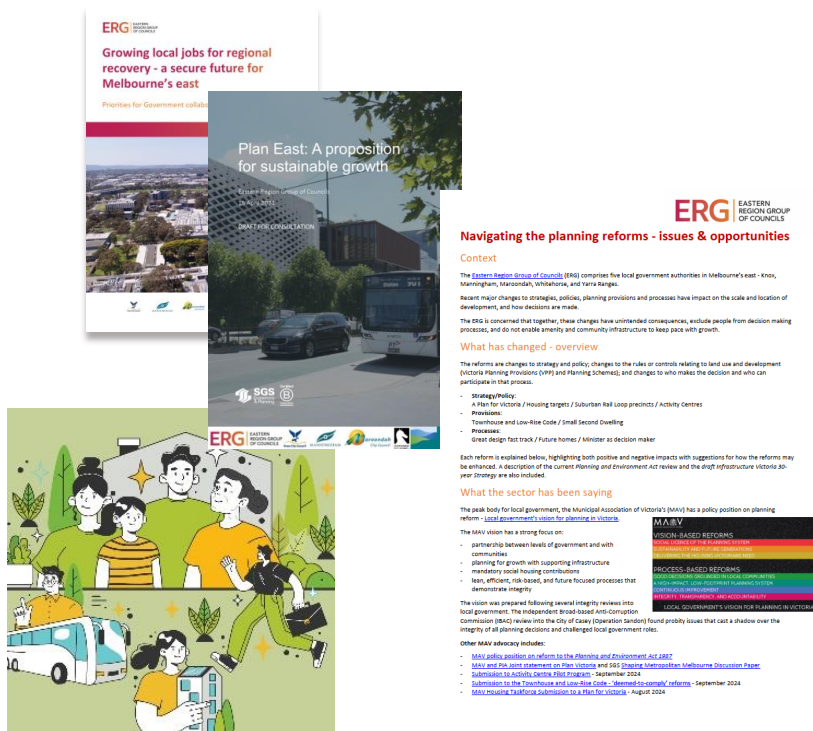


## Who are we?

- The Eastern Region Group of Councils (ERG) is a representative regional body comprising five eastern metropolitan LGAs: Knox, Manningham, Maroondah, Whitehorse and Yarra Ranges.
- The ERG is a catalyst for collaboration on regional priorities through advocacy, integrated planning and shared services.
- The group continues to strengthen each year, building stronger relationships across member council and with stakeholders to benefit the region's communities.
- The Eastern Region Group of Councils (ERG) can help councils to amplify their voice and impact, be more efficient and effective, and improve community access to infrastructure and services across the region.



# What have we been doing?



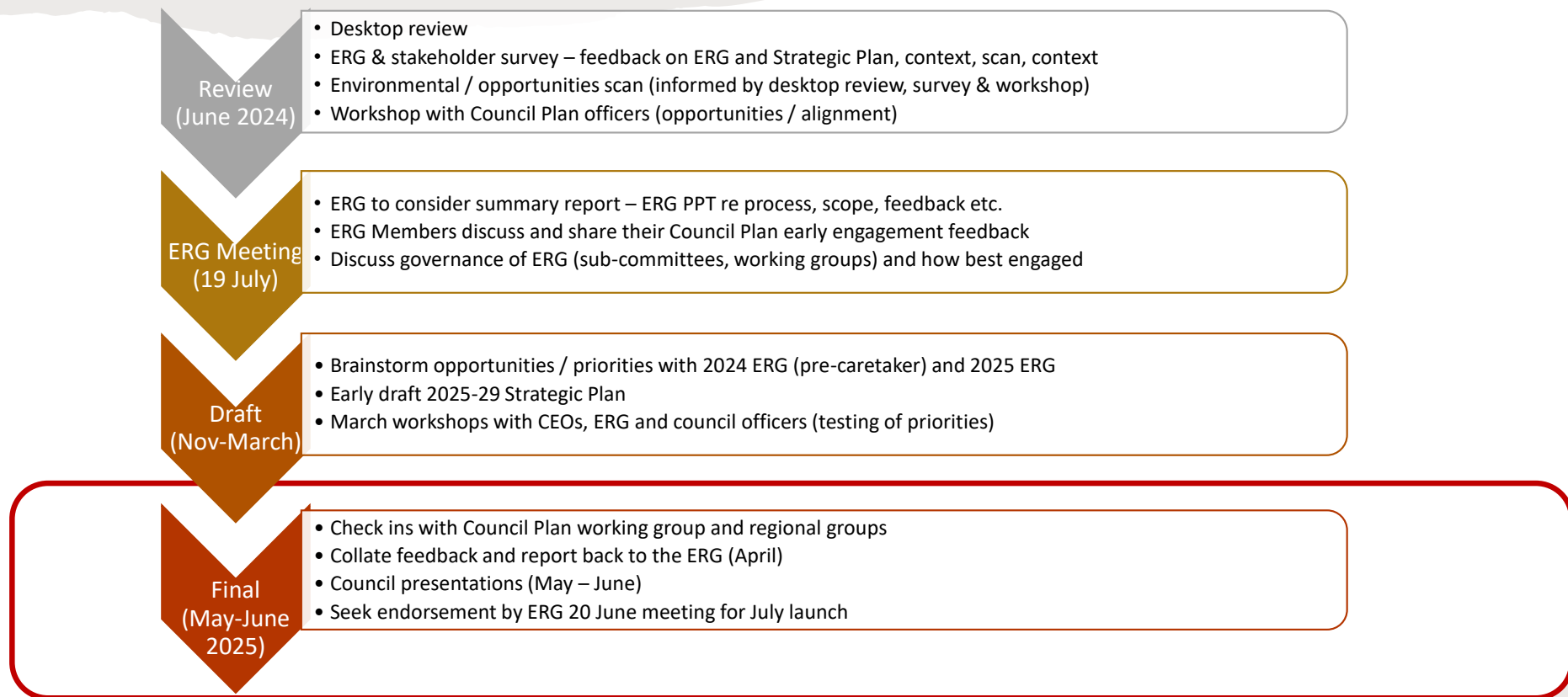
- Developed *Plan East* and *Voice for the East* campaign to provide input into *Plan for Victoria*
- Held CEO and ERG meetings and council officer workshops to develop strategic priorities and actions for the Strategic Plan
- Working with Melbourne's East Economic Development Group to develop short and longer term activities to deliver together
- Submitting to the Parliamentary Inquiry into recent planning reforms and responding to the draft Infrastructure Victoria Strategy
- Preparing a regional navigator to assist understanding of the recent planning reforms
- Writing to Ministers about planning reforms and tree canopy clearance for electricity lines
- Preparing a federal advocacy platform which was shared with candidates.

# Where can you find out more about the ERG?

- On the ERG website you can find:
  - The ERG draft Strategic Plan 2025-2029
  - Submissions, correspondence and project reports
  - Quarterly newsletters
  - The current Federal Advocacy Platform
  - Previous State Advocacy Platform
  - Links to regional data - <https://profile.id.com.au/eastern-region>



## How was the draft Strategic Plan developed?





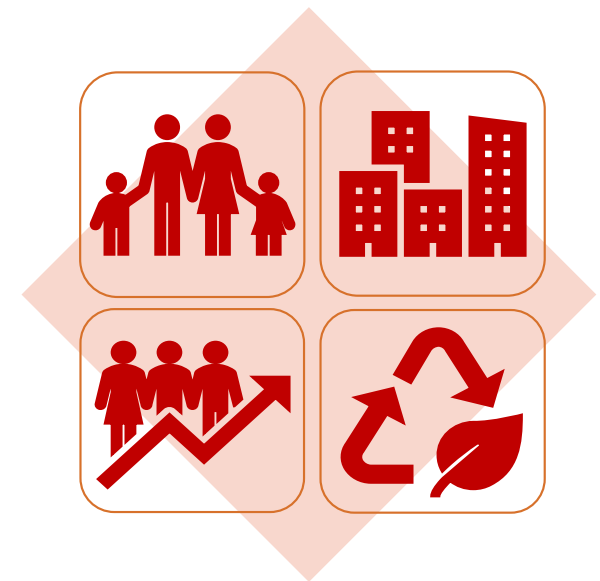
## Vision

*A connected, healthy, sustainable and prosperous region supported by financially secure, high performing councils.*

To achieve this:

- catalyst for collaboration
- a trusted voice on regionally significant matters
- work to create an enabling operating environment
- support councils to be more efficient and effective
- improve access to infrastructure and services across the region

*Supported by common Council Plan wording and Council resolutions re collaboration.*



# Outcomes

**People:**

Resilient, cohesive communities who enjoy an improving quality of life, great access to services and better health and wellbeing.

**Places:**

Great places that foster social cohesion, equality of opportunity, are resource efficient and healthy, in a region that's easy to get around by active or public transport for short distances.

**Economy:**

Local employment opportunities support a diverse and adaptable workforce who enjoy a connected, competitive, and prosperous future.

**Environment:**

Environmental stewardship and regional responses to sustainability, with spaces for people and nature where healthy ecosystems support healthy people and growing economies

## Strategic priorities

Build shared  
services

Enhance regional  
infrastructure

Transform  
movement in the  
East

Support  
community safety

Develop local  
employment

## Year 1 projects

### Build shared services

- Consolidate existing information
- 'Field of opportunities' analysis
- Roadmap (including principles, governance models, best practice approaches and case studies)
- IT integration vision

### Enhance regional infrastructure

- Spatial layers of community infrastructure across region
- Levels of service benchmarks
- Prioritisation criteria
- Gaps and opportunities report
- Advocacy priorities

### Transform movement in the East

- Regional road, rail, bus and active transport advocacy priorities
- Establish and build strong relationships with partners to scope potential sustainable integrated transport plan

### Support community safety

- Roundtable event – 18 July
- Improve understanding of roles and responsibilities
- Align effort across responsible agencies

### Develop local employment

- Work with Melbourne's Eastern Region Economic Development Group (MEREDG) on collaborative projects/shared approach (Capacity building, Women In Business)
- Creative Industries Pathways framework
- Shared services opportunities



# Thank you



Capital Funding for Community Groups 2025/2026 - Project Proposal Summary															
Organisation Name	Contact	Position	Address	Suburb	PC	Email	Location	Project Description	Total Cost (Excl. GST)	Council Contribution	Organisation Contribution	Deferred Contribution	External Funding	Comment - Department	
Projects under \$7,000															
1	North Ringwood Football Club	Dean Philpotts	President	PO Box 2310	North Ringwood	3134	<a href="mailto:deanphilpotts@nrcfc.com.au">deanphilpotts@nrcfc.com.au</a>	North Ringwood	Design of a cool room	\$ 7,000.00	\$ 7,000.00	NIL		<b>Yes - Recommended for funding</b> Recommended for approval by Assets for a design to retrofit a coolroom at the back of the existing bar.	
2	Eastfield BMX	Karen Shannon	President	6 Bayview Road	Belgrave	3100	<a href="mailto:karenshannon@eastfieldbmxc.com.au">karenshannon@eastfieldbmxc.com.au</a>	Kilguth	Installation of split system in carbeen	\$ 4,800.00	\$ 4,800.00	NIL		<b>Yes - Recommended for funding</b> Recommended for approval by Assets through a previous "request for works" process.	
3	Pinement Preschool	Kim Gardam	Grants Officer	29 Hignia Parade	Ringwood	3134	<a href="mailto:pinek@pinement.com.au">pinek@pinement.com.au</a>	Ringwood	Design of accessible outdoor ramp	\$ 7,000.00	\$ 7,000.00	NIL		<b>Yes - Recommended for funding</b> Recommended for approval by Assets through a previous "request for works" process.	
4	Ringwood Bowls Club	Kath Wilbey	Chairperson	Loughnan Road	Ringwood	3134	<a href="mailto:kathw@gmail.com">kathw@gmail.com</a>	Ringwood	Shade Shelter Relocation	\$ 4,500.00	\$ 4,500.00	NIL		<b>Yes - Recommended for funding</b> Recommended for approval by Assets as it provides players much needed additional shelter on the lower green.	
5	Eastfield Cricket Club	Stuart McKenzie	Grants Officer	PO Box 7638	Croydon South	3136	<a href="mailto:stuartmckenzie46@gmail.com">stuartmckenzie46@gmail.com</a>	Croydon South	Synthetic cricket pitch replacement	\$ 6,500.00	\$ 6,500.00	NIL		<b>Yes - Recommended for funding</b> Recommended for approval by Sportsfields Team as the current synthetic is un-safe due to significant wear and holes in the surface.	
Projects over \$7,000															
6	Karburon Kindergarten	Penny Palmer	Business Ops	75 Bamburgh Road	Warrenwood	3134	<a href="mailto:kathleen.karburon@karburon.vic.gov.au">kathleen.karburon@karburon.vic.gov.au</a>	Warrenwood	Replace existing two sheds with one	\$ 58,000.00	\$ 29,500.00	\$ 29,500.00		<b>Yes - Recommended for funding</b> Recommended for approval by Assets through a previous "request for works" process.	
7	Almslie Park Cricket Club	Alan Moss	Senior Secretary	PO Box 1194	Croydon	3136	<a href="mailto:almslieparkcc@gmail.com">almslieparkcc@gmail.com</a>	Croydon	Centre Wicket Upgrade	\$ 41,000.00	\$ 20,500.00	\$ 20,500.00		<b>Yes - Recommended for funding</b> Recommended for approval and managed by Councils Sportsfield Team	
8	South Croydon Cricket Club	Owen Bennett	Secretary	28B Wida Avenue	East Ringwood	3135	<a href="mailto:secretary@southcroydoncr.com.au">secretary@southcroydoncr.com.au</a>	South Croydon	Refurbishment of cricket nets	\$ 32,000.00	\$ 16,000.00	\$ 16,000.00		<b>Yes - Recommended for funding</b> Recommended for approval and managed by Councils Sportsfield Team. Synthetic is beyond its useful life and a safety risk.	
9	Heathmont Tennis Club	Simon O'Callaghan	President	Waterloo Street	Heathmont	3135	<a href="mailto:sosimond@heathmonttc.com.au">sosimond@heathmonttc.com.au</a>	Heathmont	Sprinkler System renewal	\$ 42,000.00	\$ 21,000.00	\$ 21,000.00		<b>Yes - Recommended for funding</b> Recommended for approval by Assets as upcoming lighting and fencing works will damage existing sprinkler lines and these need to be reinstated.	
10	Heathmont Cricket Club	Matt Carr	President	PO Box 504	Heathmont	3135	<a href="mailto:mattcarr@heathmontcc.org.au">mattcarr@heathmontcc.org.au</a>	Heathmont	Cricket Net Fly netting upgrade	\$ 20,000.00	\$ 10,000.00	\$ 10,000.00		<b>Yes - Recommended for funding</b> Recommended for approval and managed by Councils Sportsfield Team. The installation of a fly netting over the cricket practice facilities will address immediate risk.	
11	North Ringwood Cricket Club	Alex Simmons	President	PO Box 2205	North Ringwood	3134	<a href="mailto:alexsimmons@nrcfc.com.au">alexsimmons@nrcfc.com.au</a>	North Ringwood	Synthetic Cricket Pitch	\$ 50,000.00	\$ 25,000.00		\$ 10,000.00	\$10,000.00 ACF (not to be approved)	<b>Yes - Recommended for funding</b> Recommended for approval and managed by Councils Sportsfield Team
12	East Ringwood Cricket Club	Adam Hinds	Council Liaison	49A Mt Dandenong Road	East Ringwood	3135	<a href="mailto:adamhinds@ercc.com.au">adamhinds@ercc.com.au</a>	East Ringwood	Cricket Net/bats in works	\$ 30,000.00	\$ 15,000.00			\$15,000 ACF (approved)	<b>Yes - Recommended for funding</b> Recommended for approval and managed by Councils Sportsfield Team
13	Heathmont East Pre-school	Kara Douglas	Grants Officer	4A Pleasant Drive	Heathmont	3135	<a href="mailto:kara@heathmonteastpreschool.org.au">kara@heathmonteastpreschool.org.au</a>	Heathmont	Replace existing playground	\$ 47,000.00	\$ 23,500.00	\$ 23,500.00			<b>Yes - Recommended for funding</b> Recommended for approval by Assets through a previous "request for works" process.
Projects Not Recommended for Funding															
1	Glen Park Community Centre	Heidi Butler-Moore	CEO	30 Glen Park Road	Baywater North	3103	<a href="mailto:heidi@glpcc.com.au">heidi@glpcc.com.au</a>	Glen Park	Installation of safe screens on external doors and windows	\$ 7,000.00	\$ 7,000.00	NIL			<b>No - Not recommended for funding - Project supported in principle, however insufficient budget.</b> Currently there are adequate shutters on the doors and windows outlined in this application. The Community Centre are looking to upgrade these for a more simple option. Officers understand the safety concerns at Glen Park and feel that the current ones are adequate.
2	Burnt Bridge Tennis Club	Tom Keegan	President	PO Box 8172	Croydon	3136	<a href="mailto:tom@bbrtc.com.au">tom@bbrtc.com.au</a>	Croydon	Install security in shed	\$ 2,500.00	\$ 2,500.00	NIL			<b>No - Not recommended for funding</b> This project is not supported. Adding a security system to an old shed will not increase security. The shed needs to be replaced. Officers to work with the Club on a shed replacement project to address the secure storage issue at the Club.
3	East Ringwood Football Club	Bruce Rosol	Treasurer	PO Box 83	East Ringwood	3135	<a href="mailto:bruce.rosol@erfc.com.au">bruce.rosol@erfc.com.au</a>	East Ringwood	Purchase of weather protection blinds for shelter	\$ 5,000.00	\$ 5,000.00	NIL			<b>No - Not recommended for funding</b> In principle support however insufficient budget. The blinds are not an essential installation.
4	South Croydon Junior Football Club	Ken Darby	Grants Manager	PO Box 7638	Croydon South	3136	<a href="mailto:kendarby36@gmail.com">kendarby36@gmail.com</a>	South Croydon	Benson Oval Goal Safety Netting - North End	\$ 54,000.00	\$ 27,000.00	\$ 27,000.00			<b>No - Not recommended for funding</b> In principle support, however Sportsfield Team are concerned the installation of safety netting at one end of the Oval will create excessive wear to that end of the Oval. Officers will work with the Club to submit in 2027 to install goal safety netting at both ends (north and south) of the Oval.
5	1st Croydon Hills Scout Group	James Luke	Secretary	PO Box 6569	Croydon North	3136	<a href="mailto:jluke@gmail.com">jluke@gmail.com</a>	Croydon North	Installation of new shed	\$ 50,000.00	\$ 25,000.00	\$ 12,500.00	\$ 12,500.00		<b>No - Not recommended for funding</b> In principle support, competing priorities and insufficient budget. The Scout Group have just had extensive works performed on the Scout Hall.
6	Pinement Preschool	Kim Gardam	Grants Officer	29 Hignia Parade	Ringwood	3134	<a href="mailto:pinek@pinement.com.au">pinek@pinement.com.au</a>	Ringwood	Roof insulation	\$ 60,000.00	\$ 30,000.00	\$ 30,000.00			<b>No - Not recommended for funding</b> In principle support however Assets need to perform a full scope of works to determine true costings of the project. Officers will work with the pre-school to submit an application in 2027.
Projects Withdrawn															
1	Croydon City Soccer Club	Judy Altman	President	PO Box 571	Croydon	3136	<a href="mailto:judyaltman@croystsoc.com.au">judyaltman@croystsoc.com.au</a>	Croydon	Portable soccer goals						<b>Project Withdrawn.</b> Club do not wish to proceed
									Project Totals						
									Amounts incl. GST						
									Councils Allocation						
									Funding Requests						
									Official Recommendations						
									Budgetary Deficit						
									\$ 300						



# Maroondah City Council

## Asset Plan 2025 – 2035





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## 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.

## 1 Introduction

Maroondah City Council (Council) is responsible for stewardship of approximately \$2.2 billion in community assets. These include roads, pathways, bridges, buildings, drains, parks and recreation facilities and represent a significant investment made over many generations. This large and diverse asset portfolio plays an integral role in supporting the delivery of a range of services to the community such as transport, stormwater management, sports and recreation, community health and well-being services.

As the custodian of community assets, Council manages these assets responsibly, to ensure long-term sustainability and the continuity of service provision to the community. This is achieved through managing the assets lifecycle, from creation and acquisition, maintenance and operation, through to refurbishment and decommissioning. These actions are undertaken to ensure that assets continue to remain accessible, safe, sustainable and responsive to the current and future needs of the community.

This Asset Plan communicates the way Council manages the community's assets to support the delivery of services. It provides a strategic and financial view of how Council will manage community assets over the next ten (10) years and beyond, to make progress towards the Maroondah 2050 Community Vision.

### 1.1 Purpose of Asset Plan

This Asset Plan has been prepared to meet the requirements of Section 92 of the *Local Government Act 2020* and is part of Council's integrated approach to meeting its long-term goals.

The purpose of this Asset Plan is to:

- Better inform the community on the type of assets under Council's custodianship and the challenges associated with service levels, costs and financial capacity.
- Improve the effectiveness of asset management planning through enhanced engagement.
- Demonstrate how Council will responsibly manage assets to meet the service delivery needs of the community into the future in a sustainable and cost-effective way.
- Ensure that Council's integrated approach to asset planning supports the Maroondah 2050 Community Vision.
- Ensure that Council complies with legislative obligations.

### 1.2 Scope of Asset Plan

While Council manages an extensive portfolio of assets, this Asset Plan covers all fixed, physical and/or infrastructure that is under Council's control and is recognised as an asset of Maroondah City Council. Council assets that are covered in this plan include:

- Road infrastructure
- Buildings
- Pathways
- Stormwater drainage
- Open space

This Asset Plan is an overview document that summarises the key elements of the more detailed asset management plans that Council has developed for each of the above infrastructure asset classes. It is also supported by an Asset Management Policy that guides Council's future management of its assets.

### 1.3 Council's Asset Portfolio

Council's community assets are currently valued at approximately \$2.2 billion. This includes land, infrastructure assets and non-infrastructure assets. Council's land portfolio is valued at \$1.02 billion and underpins the various other asset categories. This Asset Plan provides guidance on all of Council's assets, excluding non-infrastructure assets such as land, plant and equipment.







Asset Class		Quantity	Current Value (on 30 June 2024) (\$ '000)
	Road Infrastructure	<ul style="list-style-type: none"> <li>473 km sealed roads</li> <li>4 km unsealed roads</li> <li>8 road bridges</li> <li>427 car parks</li> <li>491 km of kerb and channel</li> </ul>	\$305,271
	Buildings	<ul style="list-style-type: none"> <li>6 neighbourhood houses</li> <li>2 multi-level car parks</li> <li>362 ancillary assets</li> <li>25 community halls</li> <li>28 early years facilities</li> <li>13 leased facilities</li> <li>24 major complexes</li> <li>18 public toilet facilities</li> <li>49 recreational facilities</li> </ul>	\$348,873
	Pathways	<ul style="list-style-type: none"> <li>684 km footpaths</li> <li>68 km shared paths</li> <li>85 km reserve paths</li> <li>52 pedestrian bridges</li> </ul>	\$82,484
	Stormwater Drainage Infrastructure	<ul style="list-style-type: none"> <li>787 km drainage pipes</li> <li>30,218 drainage pits</li> </ul>	\$370,662
	Open Space	<ul style="list-style-type: none"> <li>133 public playspaces</li> <li>49 sports fields (turf)</li> <li>3 skate parks</li> <li>2 golf courses</li> <li>2 athletic tracks</li> <li>1,597 park furniture</li> <li>2108 park lighting</li> <li>128,275 street trees</li> </ul>	\$51,136
	Plant and Equipment	Fleet vehicles, major plant, minor plant, ICT equipment, etc supporting service delivery	\$17,806
	Land	649 hectares of Council owned/controlled land, including 578 parks and reserves	\$1,024,751
<b>TOTAL</b>			<b>\$2,200,983</b>

Table 1 - Asset Portfolio

## 2 Strategic Context

### 2.1 Regulatory Framework

Council operates in a complex legislative and policy environment that directly influences the way it does business. Council's principal governing legislation in Victoria is the *Local Government Act 2020*. This Act requires Council to develop an integrated, long-term and transparent approach to planning, organised around a ten (10) year community vision.

Council's integrated planning and reporting framework, shown on the following page is underpinned by several key documents including the Maroondah 2050 Community Vision, Council Plan, Financial Plan and Asset Plan.

The framework seeks to ensure Council's activities and resources are aligned, to meet the aspirations, needs and expectations of the community, as articulated in the Maroondah 2050 Community Vision '*Maroondah is a safe, inclusive and vibrant, community, striving for a green, prosperous, and sustainable future for all*'.

This Asset Plan is an important part of Council's integrated planning and reporting framework and drives the approach to asset management. It ensures that Council's infrastructure assets are appropriate for current and future strategies and plans, remain fit for purpose and that optimum use is achieved through appropriate maintenance, renewal and replacement programs.

The diagram illustrates the strategic planning framework for Maroondah Council, structured around a central timeline of 10, 4, and 1 year horizons, with a vertical axis for Community Engagement.

**Central Timeline:**

- 10 YEARS:** Financial Plan, Asset Plan
- 4 YEARS:** Council Plan, Budget (1+3 years), Revenue and Rating Plan, Workforce Plan
- 1 YEAR:** Employee workplans

**Vertical Axis: COMMUNITY ENGAGEMENT**

**Strategic Planning Framework:**

- VISION, STRATEGY AND POLICY** (top)
- RESOURCE ALLOCATION AND MANAGEMENT** (middle)
- DELIVERY AND ONGOING PLANNING** (bottom)

**Performance Reporting and Accountability:**

- State of Maroondah Report
- Council Plan Progress Report
- Our Achievements Report
- Annual Report
- Financial Audit
- Financial Report
- Capital Works Report
- Local Government Performance Reporting Framework
- Community Satisfaction Survey

**Ongoing Monitoring, Review and Continuous Improvement**

Asset Plan 2025-2035



## 2.2 Community Vision

The Maroondah 2050 Community Vision sets out the community's long-term aspirations, values, and priorities for the municipality. Council recognises its stewardship role in effectively managing the community assets and aims to provide sustainable assets and services aligned with the Maroondah 2050 Community Vision.

## 2.3 Council Plan

The Council Plan sets out Council's medium-term key directions over the next four (4) years and identifies how Council will contribute towards achieving the outcome areas of the Maroondah 2050 Community Vision and how success will be measured.

## 2.4 Financial Plan

The Financial Plan provides a longer-term view of the resources that Council anticipates will be available, and how these will be allocated and prioritised over the next ten (10) years to achieve the Maroondah 2050 Community Vision. It identifies Council's current and projected financial capacity to continue delivering quality services, facilities and infrastructure while identifying critical new capital investment, to support the community liveability.

This Asset Plan is linked with the budgets and projections outlined in the Financial Plan, to ensure affordability and ongoing financial sustainability of service delivery from Council's infrastructure assets.

## 2.5 Asset Plan

The *Local Government Act 2020* requires Council to develop an Asset Plan as a public-facing document to inform the community on how Council-owned and controlled infrastructure assets are to be managed to achieve the Maroondah 2050 Community Vision and supporting Council Plan directions.

This Asset Plan sets out how Council will deliver assets that support the Maroondah 2050 Community Vision, within the constraints of Council's Financial Plan. It sets out how decision-making is informed by Council's asset management systems and practices and provides information about the maintenance, renewal, acquisition, expansion, upgrade, disposal and decommissioning of the community assets over the next ten (10) years.

## 2.6 Sustainability Strategy

The Sustainability Strategy presents a vision of an environmentally, socially and economically sustainable Maroondah and supports the Maroondah 2050 Community Vision, along with the UN Sustainable Development Goals, to support a holistic approach to sustainability. It focuses on key outcome areas relevant to assets, such as Built Environment, Climate Change and Green Infrastructure and articulates several key directions that will guide Council's asset management actions over the next ten (10) years.

## 2.7 How Council's Assets Support the Delivery of Services

Assets play a critical role in the delivery of the goals and outcomes identified in the Maroondah 2050 Community Vision, by supporting the delivery of services such as sport, recreation and leisure, transport, stormwater management, community health and well-being. The table below provides an overview of service driven asset infrastructure aligned with the Maroondah 2050 Community Vision.













Maroondah 2050 Vision Outcome Areas	Asset related Council Services and Programs	Assets Classes supporting Services and Programs	Specific Asset Examples	How
<b>A healthy, inclusive and connected community</b>	<ul style="list-style-type: none"> <li>Aged and disability services</li> <li>Community health</li> <li>Community well-being</li> <li>Maternal and child health</li> <li>Youth and children's services</li> <li>Leisure and aquatic services</li> <li>Sport, recreation and events</li> </ul>	  	<ul style="list-style-type: none"> <li>Buildings</li> <li>Pathways</li> <li>Open Space Assets</li> </ul>	<ul style="list-style-type: none"> <li>Community Centres and Halls</li> <li>Arts and Cultural facilities</li> <li>Kindergartens and Maternal and Child Health Centres</li> <li>Neighbourhood Houses</li> <li>Aquatic centres and sports and recreation pavilions</li> <li>Sports fields and sporting Infrastructure</li> <li>Playspaces</li> </ul> <p>Community centres, halls, arts and performing venues, neighbourhood houses and other building facilities provide inclusive and accessible spaces and programs for community gathering and social connections and promote health and well-being, build resilience and reduce vulnerability.</p> <p>Parks, paths/trails, sporting facilities and aquatic centres provide inclusive and accessible opportunities for active and passive recreation.</p>
<b>A safe and liveable community</b>	<ul style="list-style-type: none"> <li>Arts and cultural development</li> <li>Precincts and cultural facilities</li> <li>Infrastructure development</li> <li>Engineering Services</li> <li>Building maintenance</li> <li>Asset management</li> </ul>	  	<ul style="list-style-type: none"> <li>Road infrastructure</li> <li>Open Space Assets</li> <li>Pathways</li> </ul>	<ul style="list-style-type: none"> <li>Local roads and kerbs</li> <li>Public lighting</li> <li>Footpaths and shared paths/trails</li> <li>Bridges</li> <li>Activity centres and community precincts</li> <li>Parks and reserves</li> <li>Trees</li> <li>Streetscapes</li> </ul> <p>Local roads, bridges and pathways provide safe, accessible, integrated and resilient transport and pedestrian networks to keep the community connected.</p> <p>Local activity centres and community precincts provide opportunities for local businesses and social connection that meet the diverse needs of the community, while preserving and enhancing the green, leafy natural environment, local history and heritage.</p>
<b>A green and sustainable community</b>	<ul style="list-style-type: none"> <li>Bushland and weed management</li> <li>Environmental planning</li> <li>Sustainability</li> <li>Parks maintenance</li> <li>Tree maintenance</li> </ul>	 	<ul style="list-style-type: none"> <li>Open Space Assets</li> <li>Stormwater Drainage Assets</li> </ul>	<ul style="list-style-type: none"> <li>Parks and reserves</li> <li>Bushland reserves</li> <li>Street trees</li> <li>Streetscapes</li> <li>Stormwater drainage pipes and pits</li> <li>Wetlands and retarding basins</li> <li>Stormwater quality devices</li> </ul> <p>Parks, bushland reserves and wetlands provide places for people to visit and recreate. They also provide areas for the protection and enhancement of biodiversity and habitat corridors.</p> <p>Trees, vegetation and green infrastructure within the built environment actively support Council's efforts to address climate change.</p> <p>The stormwater drainage network and stormwater quality devices support the treatment of stormwater runoff prior to entering waterways, with stormwater harvesting reducing demand for potable water for irrigation and other uses.</p>
<b>A vibrant and prosperous community</b>	<ul style="list-style-type: none"> <li>Bayswater Business Precinct</li> <li>Ringwood Metropolitan Activity Centre</li> <li>Corydon Major Activity Centre</li> <li>Library services</li> </ul>	  	<ul style="list-style-type: none"> <li>Road infrastructure</li> <li>Buildings</li> <li>Open Space Assets</li> </ul>	<ul style="list-style-type: none"> <li>Realm</li> <li>Karralyka Centre</li> <li>Libraries</li> <li>Local Roads</li> <li>On and off-street car parks</li> <li>Streetscapes</li> </ul> <p>Cultural precincts and arts and performance venues are vibrant places for the community to connect, learn and create.</p> <p>Local roads, car parks and streetscapes enhance accessibility and amenity of commercial and industrial precincts to facilitate thriving local and regional businesses.</p>
<b>A well-governed and empowered community</b>	<ul style="list-style-type: none"> <li>Customer service</li> <li>Property and valuations</li> <li>Digital and online</li> <li>Information management</li> <li>Realm operations</li> </ul>		<ul style="list-style-type: none"> <li>Buildings</li> </ul>	<ul style="list-style-type: none"> <li>Realm Customer Service centre</li> <li>Civic administration offices and depots</li> </ul> <p>Customer service centres and other Council building facilities enable the delivery of timely, integrated, responsive, accessible and people-focused services to the Maroondah community.</p>

Figure 2 - How Assets Support Service Delivery

### 3 Future Challenges and Opportunities

Council has built a comprehensive understanding of external factors that have the potential to impact service and asset provision, management and decision making, and these are outlined in figure 3 below, and table 2 on the following pages.

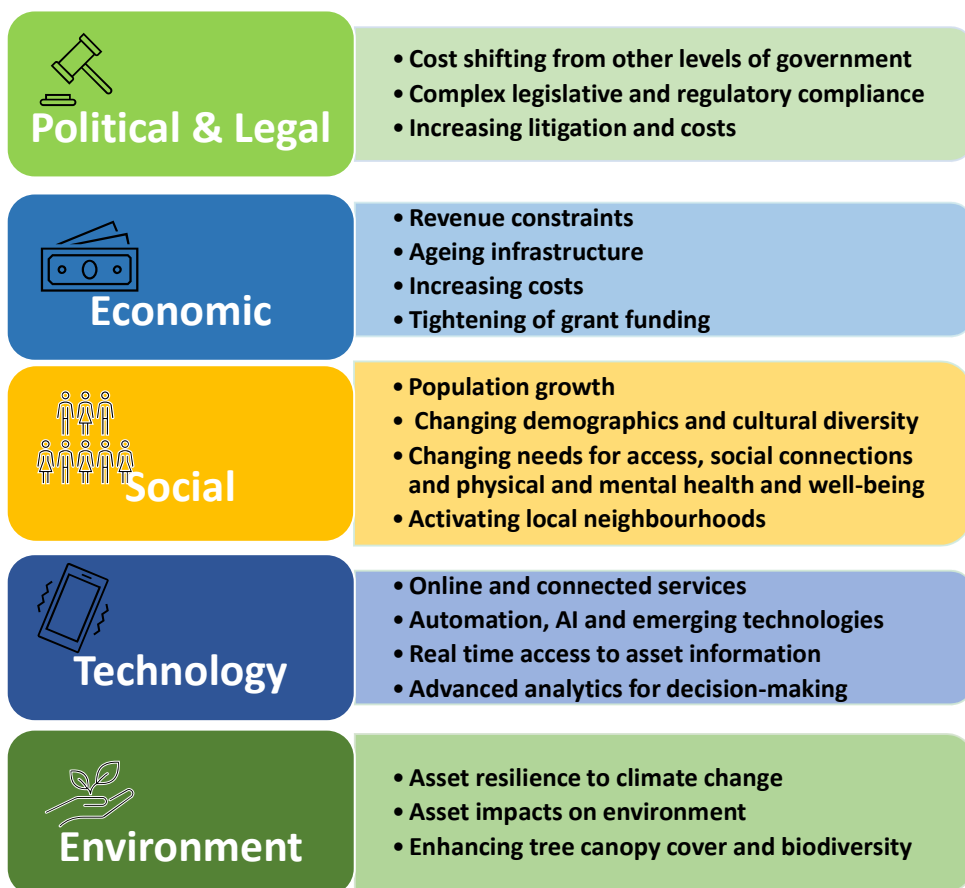


Figure 3 - Key Challenges

Key Challenges	Description	Managing Impact on Assets/Service Delivery
Political & Legal	<ul style="list-style-type: none"> <li>• Changes to government policies and cost shifting of services from other levels of government.</li> <li>• Increasingly complex asset-related regulatory compliance and reporting requirements.</li> <li>• Rising cost of public liability claims and expanded range of litigated matters.</li> </ul>	<ul style="list-style-type: none"> <li>• Council will continue to advocate to other levels of government for support, explore service delivery partnerships with other agencies and make considered decisions to manage competing funding demands of services and assets, ensuring Council's financial sustainability is not materially impacted.</li> <li>• Council will ensure that its assets are inspected regularly and that a sound infrastructure risk management framework is implemented.</li> </ul>

Key Challenges	Description	Managing Impact on Assets/Service Delivery
Economic	<ul style="list-style-type: none"> <li>Rate capping impact on Council's revenue and ability to fund the continued provision of current levels of service.</li> <li>Ageing assets and increasing financial liability for funding asset renewals to ensure sustainability of service delivery.</li> <li>Cost of construction and maintenance of assets increasing at a rate greater than CPI.</li> <li>Potential reduction in government grants and reliance on alternate income streams for financial sustainability.</li> </ul>	<ul style="list-style-type: none"> <li>Council will need to continually investigate more efficient methods for maximising service delivery within its funding constraints and balance the affordable provision of services and assets against the needs of the community.</li> </ul>
Social	<ul style="list-style-type: none"> <li>Maroondah's population forecast for 2025 is 120,304 and is forecast to grow by more than 16% to 139,974 by 2046.<sup>1</sup></li> <li>Future population growth will be mainly stimulated by housing consolidation and medium density development which will impact on the planning and upgrade of assets required for service delivery.</li> <li>Need for infrastructure, amenities and services tailored to suit the forecast increase in population of retirement age.</li> <li>The demographic and cultural diversity in the city, their preferences and popularity trends, particularly in sport and recreation aspects are also changing the demands and expectations for facilities and services.</li> <li>Need to continue to focus on improving both the physical and mental health and wellbeing of the community and creating opportunities for social connections whilst also promoting inclusion accessibility, equity and equality.</li> <li>Activation of local neighbourhoods and providing opportunities for increasing percentage of residents to live and work locally (currently 25%).</li> </ul>	<ul style="list-style-type: none"> <li>Council will need to expand its services and assets to cater for the growing community, be responsive to changing needs and ensure that subdivisional growth does not impact on the services currently being delivered to the community.</li> <li>Council will need to review and optimise its asset portfolio and ensure that its facilities are able to adapt to changing community needs and be safe, inclusive, equitable and accessible.</li> <li>Council will ensure that multi-purpose facilities and shared hubs are established with effectively utilised and universally accessible spaces and provide social connection and opportunities for arts and creativity to meet changing needs of the community.</li> <li>Council will improve social connections and inclusion through urban design and reinforce the need for local neighbourhoods that are green, walkable and connected to local services and employment opportunities.</li> </ul>
Technology	<ul style="list-style-type: none"> <li>Significant move to online and connected services throughout the world.</li> <li>Emerging technologies, artificial intelligence (AI) and automation that are being adopted by smart cities for management of assets.</li> <li>Internet of Things (IoT) facilitating real time asset information for capacity, utilisation and asset self-diagnosis.</li> <li>Flexible working arrangements and real-time access to information in the field.</li> </ul>	<ul style="list-style-type: none"> <li>Council will be adaptable to emerging technologies and make data more accessible to the community to interact with Council's services digitally in a secure manner.</li> <li>Council will also continue to implement efficient and effective asset management systems and processes to digitally monitor asset performance and ensure that the</li> </ul>

<sup>1</sup> ID Community Demographic Resources (<https://forecast.id.com.au/maroondah>)

Key Challenges	Description	Managing Impact on Assets/Service Delivery
	<ul style="list-style-type: none"> <li>Reliance on technology to improve productivity and streamline processes.</li> <li>Advanced analytics to assist with improved decision-making.</li> </ul>	right assets are renewed at the right time and cost.
Environment	<ul style="list-style-type: none"> <li>Climate change impact on assets and resilience of assets to extreme weather events, such as bushfires, heatwaves, droughts and flooding.</li> <li>Minimising the negative impacts of assets on the climate, natural environment and human health, and where possible maximising opportunities to deliver the services provided by green infrastructure.</li> <li>Protecting and enhancing Maroondah's tree canopy, sites of biological significance and habitat connectivity.</li> </ul>	<ul style="list-style-type: none"> <li>Council will build resilience to climate change impacts into the design and construction of infrastructure and materials used, ensuring that financial sustainability is not materially impacted.</li> <li>Council will implement the use of sustainable energy sources and materials to provide assets that are environmentally efficient, green the city to reduce heat effects, re-use stormwater and recycled water, recycle waste and resource recovery, etc. to minimise impact on the environment.</li> <li>Council is committed to maintaining, protecting and enhancing the city's natural environment and biodiversity and will continue to strengthen its partnerships with landcare agencies.</li> </ul>

Table 2 - Summary of Key Challenges and Opportunities

## 4 What the Community Said

### 4.1 Council's Approach to Community Engagement

Community engagement for the development of the Asset Plan was undertaken between August 2023 and May 2024 in conjunction with the engagement for the Maroondah 2050 Community Vision and Council Plan 2025 - 2029.

### 4.2 Community and stakeholder engagement - August to June 2023

Over a period of 10 months from August 2023, Council undertook an extensive community and stakeholder engagement process to provide all Maroondah community members with the opportunity to share their thoughts, aspirations, and ideas for the future of the municipality.

Engagement included surveys, workshops, pop-up events and online activities with the broader Maroondah community. Input was also sought from Council advisory committees, and harder to reach and underrepresented community members. These activities resulted in over 9800 contributions.

### 4.3 Maroondah 2050 Community Panel - February to May 2024

After expressing their interest to be part of the Maroondah 2050 Community Panel, 34 demographically representative community members volunteered their time to provide input and make recommendations regarding the Maroondah 2050 Community Vision, Council Plan 2025-2029, and Council's 10 year Financial and Asset Plans.

Over five sessions, the panel provided their thoughts and feedback on a future community vision for Maroondah, identified key areas of focus, and discussed the priority activities that needed to be undertaken to achieve the vision. The relevant outcomes from the engagement informed this Asset Plan and will also inform a range of future strategic work, projects and service delivery by Council.

### 4.4 Key Outcomes

The key engagement outcomes relevant to the development of this Asset Plan are summarised below. These will be used to inform Council's approach to the future planning, management and decision-making associated with assets over the life of this Asset Plan.

#### 4.4.1 Broad Community Stakeholder Engagement Outcomes

#### What does the community value?



##### Maroondah's natural environment (27%)

Maroondah's green and leafy environment, flora and fauna, parks, tree canopy and green spaces.



##### Location, proximity or accessibility of Maroondah (25%)

The location of Maroondah within Melbourne, the ease of access between the CBD and more rural locations, the proximity and accessibility to local services and facilities, along with the variety of transport options. Neighbourhood character, sense of space, safety and peacefulness are also highly valued.



##### Amenities, facilities and infrastructure within Maroondah (19%)

The breadth of amenities, facilities and infrastructure in Maroondah, particularly Realm (including the library), Town Square and Eastland, Aquanation and other recreation facilities, and local walking / cycling trails.

Figure 4 – Community Values

### What are the community's aspirations for the future of Maroondah?

The top 5 community aspirations relate to:

1. Green
2. Sustainable
3. Inclusive
4. Safe
5. Connected

These aspirations are consistent with Council's vision for managing community assets, which is stated below: *'Council will provide assets that are accessible, safe, sustainable and responsive to the needs of the community and the contemporary environment'.*

### What are the community priorities?

The community's top priorities are listed below. These relate to the importance that the community place on specific services and the assets that support service delivery.

1. Enhanced physical and mental health and wellbeing (17% of votes)
2. Social connection and inclusion (12% of votes)
3. Empowering and supporting people of all ages, abilities and backgrounds (11% of votes)
4. Sustainable resource use and climate resilience (11% of votes)
5. Connected, reliable and accessible transport (10% of votes)

### How does the community currently connect within Maroondah?

The community's top priorities are listed below. These relate to how the community interact/connect with Maroondah and the assets that support service delivery.

1. Shopping (92%)
2. Natural environment (83%)
3. Leisure/fitness (81%)
4. Transport network (74%)
5. Gathering opportunities (71%)

The implications of the above findings are that:

- There will likely be increased demand and usage of community assets supporting above service delivery, especially with the forecast population growth in the municipality.
- These assets will require increased maintenance to minimise associated levels of risk.
- An increased community expectation that these assets will remain fit for purpose and continue to meet community needs and expectations.

#### 4.4.2 Maroondah Community Panel Deliberative Engagement Outcomes

The Maroondah Community Panel were briefed on Council's approach to asset management, and the above engagement outcomes, and were requested to discuss the following aspects:

#### What Council owned assets are you aware of?

There was good recognition of all Council assets, with the highest levels of recognition being for the following:

1. Libraries
2. Parks
3. Karralyka Centre
4. Sporting facilities
5. Swimming pools
6. Playspaces
7. Realm.



**To meet community needs over the next 10 years, how important will each of our community assets be?**

The following diagram depicts the importance scores panel members selected on a 7-point rating scale, with 1 = we can't decide, 2 = not important and 7 = critical:

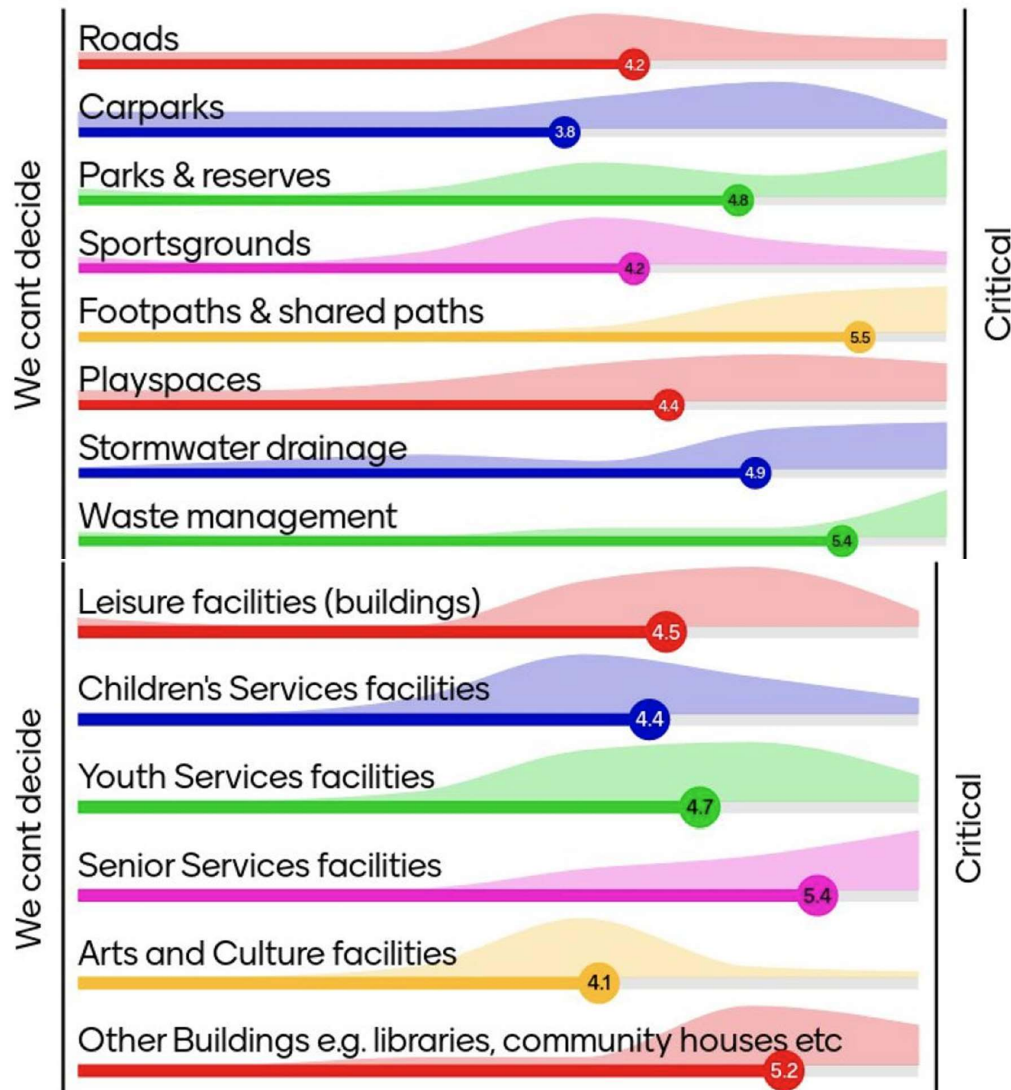


Figure 5 – Importance Rating of Community Assets

The Community Panel identified Senior Services facilities, footpaths and shared paths as very important given the ageing population and to facilitate people of all ages and abilities to undertake more passive recreation activities.

### To meet community needs over the next 10 years, what will be most important?

The following table summarises the most important community needs and related assets.

A question was posed for panellists to consider the trade-offs (or comparative choices) in relation to various services supported by community assets.

The preferred options for each service aspect are highlighted in the table below. Please note that where both options are highlighted in table 3, these were deemed equally preferred by panellists.

Service Aspect	Community Assets - Option 1	Community Assets – Option 2
For moving around the local neighbourhood	Walking/cycling paths	Car parking facilities
For moving across and outside the municipality	Improved road networks	Public Transport connections & facilities
To prepare for environmental sustainability	Ensure sustainable behaviour	Residents make their choices
For community facilities	Renewing single use facilities	Multi-use shared hubs
For community well-being facilities and services	Mental health and social connect	Physical activity
For recreation facilities	Informal (walk, cycle, play)	Organised sport
For Open Space	Providing local pocket parks	Enhancing larger suburb level parks

Table 3 – Community Asset Trade-offs

#### 4.4.3 Targeted Engagement Outcomes

The following table summarises the priorities and aspirations relating to community assets that were identified by specific under-represented groups that were consulted:

Target Groups	Priorities and Aspirations
Young People	<ul style="list-style-type: none"> <li>32% considered Maroondah's built environment as most important. This mainly related to the need to provide accessible multi-purpose community facilities and spaces, improvements to the public transport network, especially accessibility, reliability and safety and appearance and cleanliness.</li> </ul>
Culturally and Linguistically Diverse people	<ul style="list-style-type: none"> <li>33% identified priorities in the built environment, including public transport, safety, community spaces/hubs and active transport.</li> <li>Ideas listed relating to the built environment, included reducing traffic, centralised places to connect, accessibility to amenities and shopping centres, improvements to public transport, consideration of urban/natural balance in future planning, etc.</li> </ul>
People with a disability and carers of people with a disability	<ul style="list-style-type: none"> <li>Almost 60% of responses related to the built environment, including need for better public/active/sustainable transport</li> </ul>

Target Groups	Priorities and Aspirations
	options, more accessible community facilities/spaces and improved parking options.
Socially isolated and vulnerable community members	<ul style="list-style-type: none"> <li>59% indicated that the built environment was most important, particularly transport, better maintenance of roads and improvements to on-street parking, improving appearance of municipality by keeping community assets clean and tidy, with less graffiti and ensuring the green feel of Maroondah is retained when approving high rise developments.</li> </ul>
First Nations people	<ul style="list-style-type: none"> <li>4% of responses related to the built environment, including naming protocols and signage and 3% related to the natural environment and Maroondah's green spaces and nature.</li> </ul>

Table 4 – Feedback from Targeted Community Groups

#### 4.4.4 Advisory Committees Engagement Outcomes

Council has been supported by seven (7) advisory committees.

The role of the committees is to:

- act as a link between Council and specific cohorts of the community
- provide advice to the Council on policy, programs, service development, research initiatives and planning issues at a strategic and operational level
- effectively consult and collaborate in Council activities with a diverse range of stakeholders reflective of the Maroondah community

As part of developing the Asset Plan the following question was posed to committees:

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

The table below summarises the ideas submitted relating to community assets:

Idea	What should we do?	Outcomes sought
Activation of public spaces – to enhance community use and wellbeing	Ensure key parks and spaces are well serviced, have a broad range of resources, facilities, and options for all ages.	<ul style="list-style-type: none"> <li>Community connection (social connection)</li> <li>Health and activities lifestyles</li> </ul>
Greater investment in infrastructure	For example, enhanced exercise equipment, lighting, and /or programs (i.e. tai chi, walking groups).	<ul style="list-style-type: none"> <li>Well-used public spaces</li> <li>Regular active recreation (movement)</li> <li>Enhanced relationships</li> </ul>

Table 5 – Feedback from Advisory Committees

## 5 How Council Manages its Assets

### 5.1 Council's Role in Managing Community Assets

Council's significant community assets play an integral part in supporting the delivery of a range of services to the community as summarised previously. The quality and extent of management applied to Council's assets will affect the quality of service experienced by the community and the achievement of the Maroondah 2050 Community Vision.

Managing Council's long-life infrastructure assets involves adopting a strategic and structured approach, while balancing risk, cost, opportunities and performance to effectively realise the value of the assets fully over their entire lifespan.

Council's asset management approach answers the following fundamental questions:

- What assets does the community need now and in the future?
- How can Council best manage the assets to serve the community?

Assets also require ongoing management to adhere to relevant statutory requirements and regulations and to remain safe and serviceable for public use. These are all key considerations in Council's stewardship and management of community assets.

### 5.2 Asset Management Framework

Council's goal is to *"provide assets that are accessible, safe, sustainable, inclusive and responsive to meet the current and future needs of our community and the contemporary environment, in the most cost-effective manner"*.

Council's Asset Management Framework aims to ensure that a systematic approach to asset management is adopted to deliver the necessary prudent and efficient outcomes to meet both the corporate and asset management objectives. Figure 6 below provides a graphical representation of the Asset Management Framework, and table 6 on the following page provides further details.

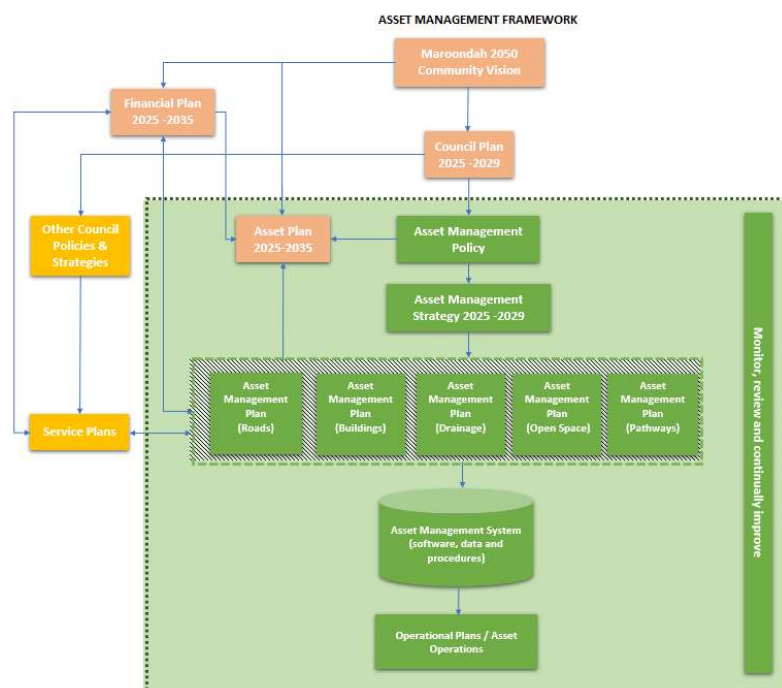


Figure 6 – Council's Asset Management Framework

Document	What does this mean for asset management and service delivery?
<b>Asset Management Policy</b>	<p>Council's Asset Management Policy outlines the objectives for asset management to support services that will meet current and future community needs. It recognises that these objectives can only be achieved if all parties responsible for asset management across the organisation work together to achieve the vision.</p> <p>The policy:</p> <ul style="list-style-type: none"> <li>• provides clear direction for asset management at Maroondah City Council.</li> <li>• outlines the vision, policy position, criteria and roles and responsibilities for how Council will sustainably manage the community's assets in accordance with service delivery needs, strategic objectives and legislative requirements.</li> <li>• guides the development of Council's Asset Management Strategy and Plans based on a sound Asset Management framework.</li> </ul>
<b>Asset Management Strategy</b>	<p>Council's Asset Management Strategy outlines a framework for ongoing enhancement of asset management practices and systems, in accordance with Council's Asset Management Policy and supports delivery of sustainable and effective services, to achieve the Community Vision.</p>
<b>Asset Plan</b>	<p>Council's Asset Plan provides a high level 10-year view of Council's priorities relating to asset maintenance, renewal, acquisition, expansion, upgrade and decommissioning and how these are integrated within Council's decision-making processes and financial plans. The plan also summarises the key outcomes from community engagement that are used to guide Council's decisions, needs and priorities over the next ten (10) years.</p>
<b>Asset Management Plans</b>	<p>Council's Asset Management Plans provide information on the current state of its assets and how Council intends to manage each of the five (5) major infrastructure asset classes to meet the demands and aspirations of the community over the next ten (10) years. They provide the roadmap for achieving value from Council's assets by optimising cost, risk, and performance across the asset lifecycle.</p> <p>The plans are operational documents that support:</p> <ul style="list-style-type: none"> <li>• Council planning and deliberative engagement processes (Community Vision, Council Plan, Asset Plan and Financial Plan)</li> <li>• Establishing a foundation for the effective lifecycle management of Council's assets in partnership with key service areas/delivery teams</li> <li>• Continuing to sustainably deliver quality services and infrastructure without greatly increasing costs (effectively balancing services with best value to benefit to the whole community).</li> </ul>

*Table 6 - Council's Asset Management Framework Documents*

### 5.3 Asset Lifecycle Management

Underpinning the above Asset Management framework is Council's asset lifecycle shown below:

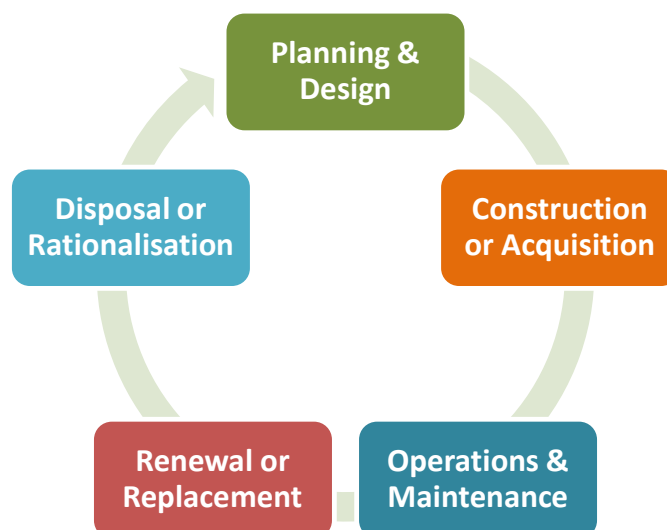


Figure 7 – Asset Lifecycle Stages

Each of the above stages of the asset lifecycle require different approaches to drive the most efficient service delivery outcome with a balance between cost, risk and performance, as summarised below:

Asset Lifecycle Stage	Council's Lifecycle Management Approach
<b>Planning &amp; Design</b>	<ul style="list-style-type: none"> <li>Asset requirements are identified to support service delivery needs over the long term.</li> <li>Assets are designed with a focus on affordability, accessibility, equity and equality, maintainability, sustainability and climate resilience.</li> <li>Informed and transparent decision-making processes are adopted, considering whole of life implications of acquiring, operating, maintaining, renewing and finally disposing of the asset.</li> </ul>
<b>Construction or Acquisition</b>	<ul style="list-style-type: none"> <li>Objectives are well-defined and appropriate procurement strategies are adopted to ensure that value for money is achieved in project delivery.</li> <li>Council plans, manages and controls construction projects to ensure minimal impacts on the environment and community.</li> <li>Newly acquired assets are assessed for quality and adherence to design specifications before they are accepted and placed into service.</li> </ul>
<b>Operations &amp; Maintenance</b>	<ul style="list-style-type: none"> <li>Continuous monitoring of the performance is undertaken to ensure assets operate to their service potential over their useful life and continue to deliver on the required levels of service.</li> <li>Regular inspections, servicing and planned maintenance is undertaken to ensure that Council's assets remain safe, compliant and continuously available for use.</li> <li>Council uses systems and processes to record information about its assets and undertake proactive maintenance and intervention works as necessary, to minimise critical asset failures and maintenance costs.</li> </ul>
<b>Renewal or Replacement</b>	<ul style="list-style-type: none"> <li>Council adopts a holistic approach to determine renewal or replacement of assets based on asset condition, utilisation levels, fit for purpose assessments and environmental sustainability aspects, rather than age alone.</li> <li>Council's cyclical condition and performance assessment program ensures assets continue to meet changing community needs and enables renewal or replacement as required.</li> </ul>

Asset Lifecycle Stage	Council's Lifecycle Management Approach
	<ul style="list-style-type: none"> <li>Council aims to optimise the timing of the renewal or replacement, so that assets remain safe, functional and resilient to climate change impacts with timely investments being made, to save money in the long term.</li> </ul>
<b>Disposal or Rationalisation</b>	<ul style="list-style-type: none"> <li>If assets are not required to directly support core service delivery, they are considered for rationalisation, where practicable, to reduce overall asset lifecycle costs or disposed, if deemed surplus to the community's needs.</li> <li>Council aims to maximise the use of its assets through adaptive re-use or co-location of services, where possible.</li> </ul>

Table 7 – Asset Lifecycle Management Approach

## 5.4 Asset Investment/Expenditure Categories

For the purposes of this Asset Plan, Council spending on its infrastructure is categorised as follows:

Expenditure Category	Expenditure Type	Activity	Description
Recurrent	Non-discretionary	Maintenance	Ongoing work required to keep an asset performing at the required level of service.
	Non-discretionary	Operations	Recurrent expenditure that is continuously required to provide a service.
Renewal	Non-discretionary	Renewal	Returns the service potential or the life of the asset up to that which it had originally.
Growth	Discretionary	Upgrade	Enhancements to an existing asset to provide a higher level of service.
	Discretionary	Expansion	Extends or expands an existing asset at the same standard as is currently enjoyed, to a new group of users.
	Discretionary	New	Creates a new asset that provides a service that does not currently exist.

Table 8 - Asset Investment/Expenditure Categories

Classifying Council's investment/expenditure ensures Council can plan, budget and track spending on assets and services.

## 5.5 Asset Investment Strategy

Council is committed to prioritising the renewal funding of its existing infrastructure base before allocating funds to any discretionary projects relating to new assets or expansion or upgrade of existing assets. This is based on the logic that Council cannot afford to expand its asset portfolio if it cannot afford to look after what it already owns/manages. As a result, the funding of renewal is deemed a non-discretionary expenditure item and has been allocated the highest priority in Council's Capital Works Program.

Balancing the investment in maintenance and renewal of existing assets and investment in new or upgraded assets to meet current and future needs of the community, is an ongoing challenge within the constrained financial environment.

Retiring old or under-utilised assets and reducing levels of service may also need to be explored, to ensure that the existing asset base is managed responsibly and sustainably into the future.



As a result, the prioritisation of capital works is driven by the following decision-making principles, which have also been influenced by the outcomes of the community engagement undertaken:

- Prioritise renewal of Council's ageing infrastructure to continue to maintain appropriate levels of service to the existing community.
- Continue to comply and meet all relevant legislative requirements.
- Ensure asset resilience to climate change impacts.
- Develop and further enhance assets that promote the health and well-being of the community in an equitable and inclusive manner.
- Manage impacts of population growth and establish multi-use facilities and shared hubs.
- Develop universally accessible and sustainable transport connections.
- Continue to maintain and enhance assets supporting passive recreation and the natural environment.

This approach to prioritising asset investments can be summarised, as shown in the diagram below:

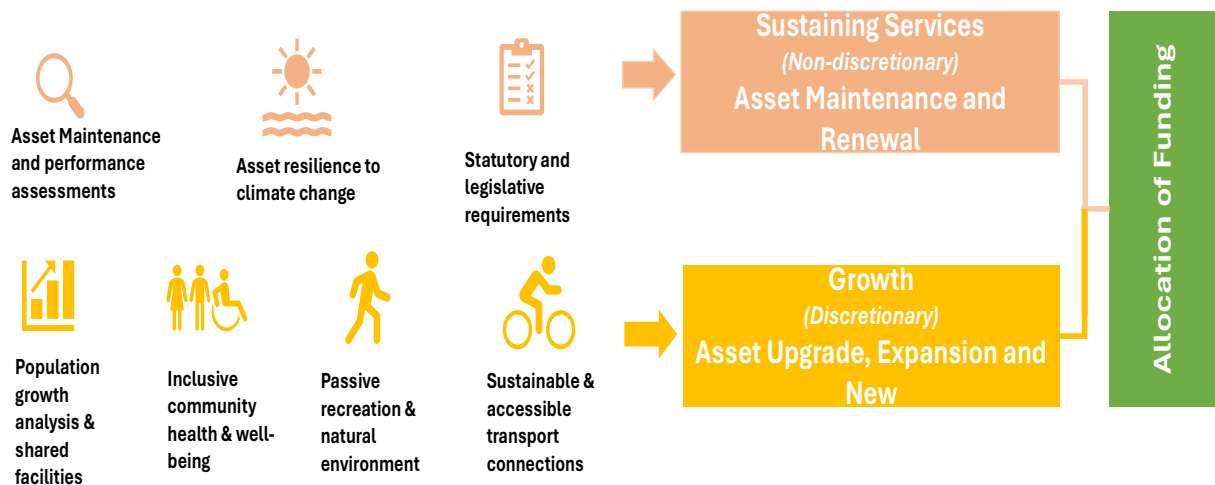


Figure 8 – Asset Investment Strategy

## 6 State of Council Assets

### 6.1 Road Infrastructure



#### Service

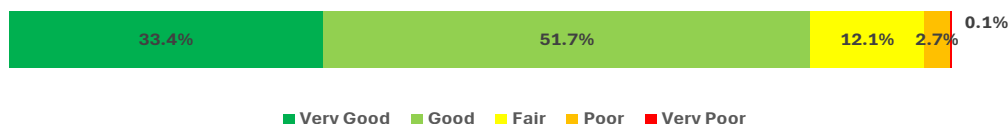
Council's roads form the vehicular transportation network to ensure key linkages that maintain access and movement across the municipality. Safe and suitable off-street carpark facilities are also provided at key locations.

#### Future Challenges & Opportunities

Integrated Transport	Changing Population	Road Safety
<ul style="list-style-type: none"> <li>There are pressing transport related challenges facing the city, including:               <ul style="list-style-type: none"> <li>Managing congestion and through traffic</li> <li>Pollution emitted from transport</li> <li>Emerging transport services and technology</li> <li>Transport options for connecting disadvantaged groups</li> <li>Unreliable on-road public transport</li> </ul> </li> <li>There is a need to respond to future transport issues and demands and make it easier for people to get to the places they want to.</li> </ul>	<ul style="list-style-type: none"> <li>Significant residential and commercial intensification and redevelopment occurring (e.g., Ringwood Metropolitan Activity Centre) with projected population increases potentially resulting in higher traffic volumes, congestion, and demand for parking.</li> <li>Monitor population and traffic count data alongside continuing to develop works programs with consideration of population trends.</li> <li>Work with the Department of Transport and Planning to improve traffic conditions at known congestion hotspots.</li> <li>Continue to use contributions from new developments to fund part of the cost of delivering road network improvements.</li> </ul>	<ul style="list-style-type: none"> <li>Additional road safety improvements such as crossings, safety barriers and signage are required to reduce conflict between road vehicles and pedestrians.</li> <li>Assess and develop Local Area Traffic Management plans to implement physical and non-physical traffic calming measures at a local level.</li> </ul>

#### Asset Condition

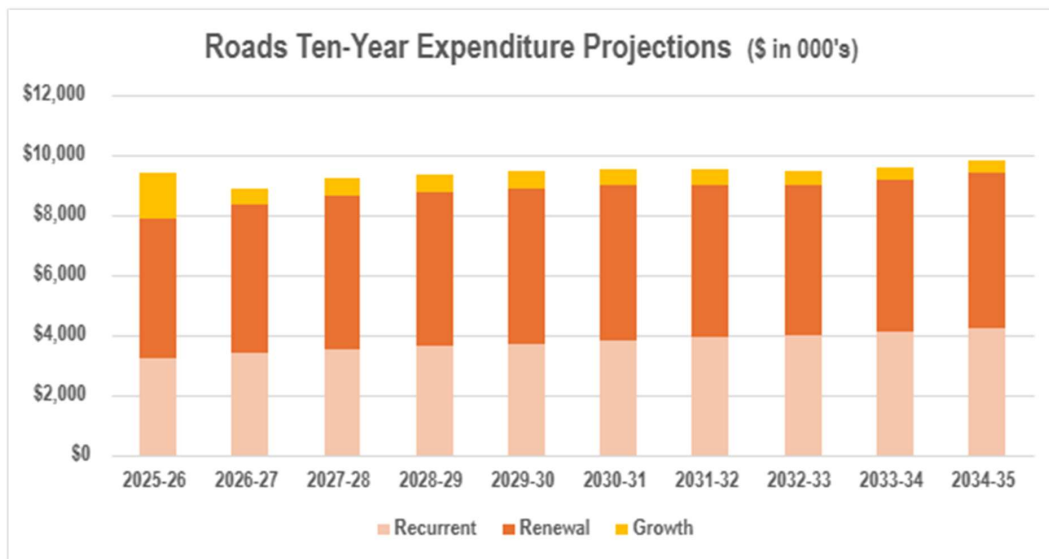
Council's sealed local road network and sealed car parks are considered fit for the future with over 97% in fair or better condition.



Current Performance	Fit for the Future?
<p>The Community satisfaction rating for roads has declined in the past year, even though the condition of approximately 85% of the network is in very good or good condition as shown above. This survey does not distinguish between local roads and arterial roads, and given that state of the arterial roads is declining rapidly, it is highly likely that the survey responses were heavily weighted towards arterial roads. Approximately 10 km of local roads are gravel or unsealed. Condition of these roads can change frequently due to gravel quality, weather, traffic volumes and driver behaviours resulting in dust, corrugations and potholes, which is quite often the complaint of local residents. In response, Council has modified its approach to grading and materials selections and in some cases taken the initiative to seal lengths of gravel roads, which is an expensive exercise.</p>	<p>The Maroondah Transport Strategy will guide transport planning decision-making and actions over the next decade. Implementing the key actions from this strategy will help Council respond to transport pressures and opportunities arising from current and anticipated urban development, economic growth and environmental and social change. Council will also focus on materials and design to ensure that road infrastructure remains climate-resilient to handle long-term environmental impacts. Approximately 4 km of gravel roads have been prioritised for upgrading to sealed roads over the next 10 years, subject to community support.</p>

### Council's Strategic Response to Funding

The continued funding of long-term road renewal and maintenance is essential to preserve Council's road infrastructure in a safe condition to deliver the required levels of service to the community. The projected allocations set aside in Council's capital works program are sufficient to deliver on the desired goal of ensuring that Council's road network is in good condition, while retaining affordability for the community. This funding is supplemented by the Federal Government's Roads to Recovery grant funding which is \$2,863,323 for the funding period 2024-29.



### Key Programs



#### Ongoing Programs (over 10 years)

- \$25.0 M - Local Road renewals
- \$6.2 M - Kerb and channel replacement
- \$6.4 M - Local Road reconstruction
- \$9.2M - Local Road improvements funded by Federal Government
- \$4.0 M - Car park improvements
- \$1.3 M - Local area traffic management renewal
- \$3.7 M - Local area traffic management upgrade works
- \$1.0 M - Traffic lights and pedestrian crossing upgrades

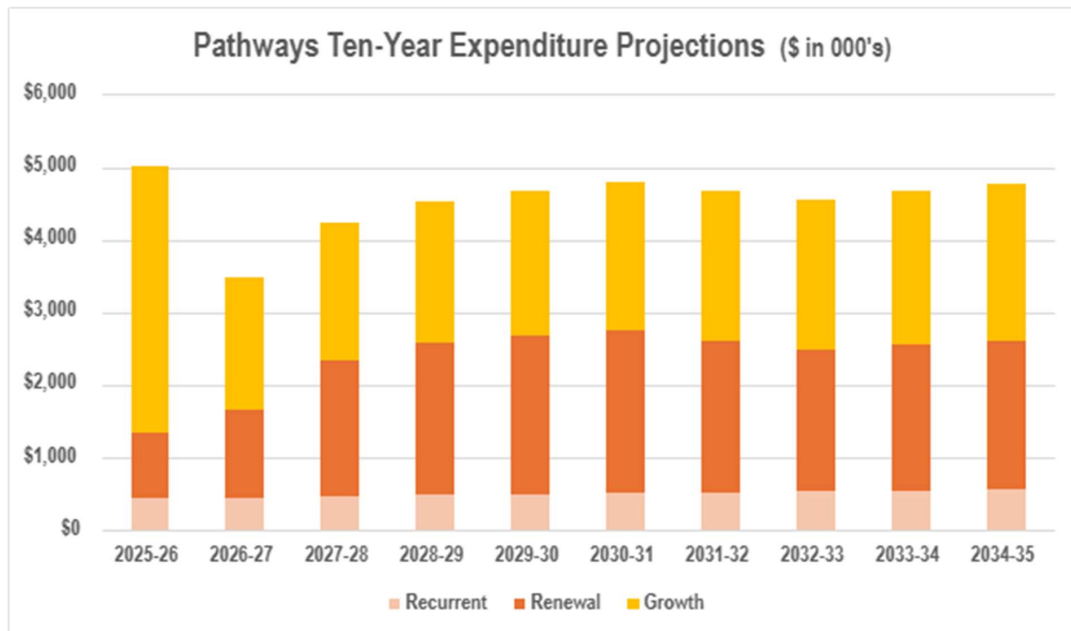
## 6.2 Pathways



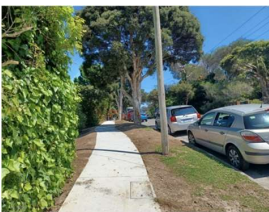
Current Performance	Fit for the Future?
<p>The approach adopted to assess the pathway condition and forecast for renewal, is informed by the service level commitments made in the <i>Road Management Plan</i> and the <i>Principal Pedestrian Network (PPN)</i>, which is a strategic network of pedestrian routes to promote walking for transport.</p> <p>Council also undertakes regular inspections of pedestrian bridges and boardwalks, however, there is a need to measure their condition more consistently using the standard rating system.</p> <p>Council rectifies pathway defects such as surface irregularities and displacements, in accordance with defined intervention levels and response times outlined in the <i>Road Management Plan</i>. The intervention levels define the point in time at which the asset is considered no longer functioning at an acceptable service level.</p>	<p>Council will continue to improve the connectivity and accessibility across its pathway network by building new linkages guided by the <i>Principal Pedestrian Network Strategy</i>. The aim is to provide routes within the <i>PPN</i> with the highest level of priority for pedestrians and having characteristics such as generous paths, shade and weather protection, seating, and priority over other transport modes at intersections. The <i>PPN</i> also gives Council a strategic tool to lobby State Government when negotiating transport mode priorities.</p> <p>Council will implement the recommendations and actions from the Eastern Regional Trails Strategy to improve connections of local trails to the larger regional trail network and to promote use by a broad mix of users including walkers, cyclists and horse riders.</p> <p>Council will continue to monitor population and traffic count data whilst continuing to develop works programs with consideration of population trends.</p>

### Council's Strategic Response to Funding

The foreshadowed budget is adequate to meet the anticipated renewal demands based on the information available on the condition of the existing pathways. Council will also prepare a *Pathways Assessment and Prioritisation Framework* to document the business rules for prioritising the annual pathways works programs.




### Key Programs



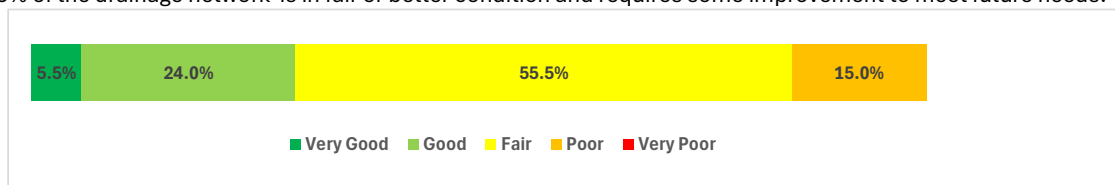
#### Ongoing Programs (over 10 years)

- \$18.7 M - New footpath construction
- \$9.9 M - Footpath replacements
- \$5.2 M - Shared (bike) path improvements
- \$3.8 M - Footpath accessibility improvements
- \$0.9 M - Footpath improvements in parks and reserves
- \$2.0 M - Footbridge and boardwalk improvements

### 6.3 Stormwater Drainage Assets

	<b>Service</b> Council's stormwater drainage network, including underground pipes and drainage pits help protect the city from flooding and helps keep the waterways clean.	
<b>Future Challenges &amp; Opportunities</b>		
City Development	Ageing Infrastructure	Climate Change
<ul style="list-style-type: none"><li>Continued urban consolidation will affect stormwater runoff volume and quality. Capacity of the existing drainage network will need to be progressively upgraded to mitigate flooding.</li><li>Historic construction over drainage easements such as illegal structures and plantings create access issues and impact the performance of underground drains.</li></ul>	<ul style="list-style-type: none"><li>Deteriorating condition of drainage assets as they age.</li><li>Some older drainage assets are also under capacity and require upgrade to improve flood mitigation.</li><li>Council's stormwater drainage network has been developed over many years. In some areas there are gaps in the provision of a connection to the underground stormwater drainage system for properties. This can exacerbate nuisance flooding and result in poor outcomes for residents.</li></ul>	<ul style="list-style-type: none"><li>Projected increase in extreme weather events will leave the city more vulnerable to flooding, especially in known hotspot locations such as the Croydon Central Flow Path, Kauri Court and San Remo Road.</li><li>Having appropriate climate adaptation and emergency response plans becomes ever more important.</li><li>Additional emergency management and recovery resources may be needed due to elevated risks of major flooding.</li></ul>
<b>Asset Condition</b>		

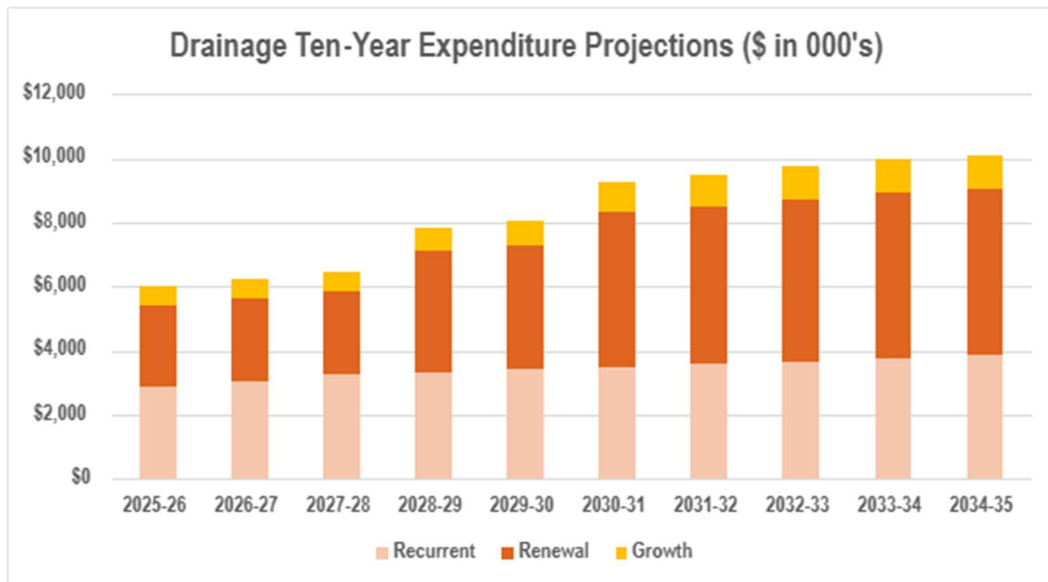
85% of the drainage network is in fair or better condition and requires some improvement to meet future needs.



Current Performance	Fit for the Future?
<p>In the absence of having detailed condition information for large portions of the drainage network, Council has made some conservative estimates on the condition of its drainage assets, based on operational knowledge. The current condition, shown above, is representative of an ageing asset base located in a highly treed municipality. Knowledge of the performance of the drainage network will improve as Council undertakes more inspections and analysis. Council carries out CCTV inspections of a small percentage of the underground pipe network each year, to help identify what work needs to be done including cleaning, repairs or in some cases pipe replacement.</p>	<p>Council will use its flood mapping to understand flooding impacts under various climate change scenarios and prioritise the implementation of appropriate structural or non-structural measures to mitigate risk to people and property. Council will use its <i>Flood Mitigation Prioritisation Framework</i> to rank the known flood prone sites in order of importance and identify potential flood mitigation works that may be considered in alleviating flooding at these locations.</p>
<p>Council has worked closely with Melbourne Water to develop an updated and sophisticated flood map for the city. This map helps Council to minimise the impact of flooding on the community and guides the management of its maintenance programs, emergency management planning and capital works projects. It also assists in assessing impacts of future development across the city.</p>	<p>Council will also continue to manage new subdivisions and infill developments through planning processes which place controls on stormwater management.</p> <p>Where feasible, Council will include in its annual works program, the extension of the underground drainage network through provision of easement drains, if necessary, so that a connection can be provided to existing properties that are currently not directly connected to the stormwater network.</p>

### Council's Strategic Response to Funding

Council's current strategy is to invest the funding set aside for stormwater drainage on the renewal and upgrade of high risk assets to improve flood mitigation. Strengthening Council's investment in asset renewal will mean that it will be replacing its ageing infrastructure at the right time, mitigating potential impacts of flooding, and ensuring the stormwater drainage network is responsive to climate adaptation needs.



### Key Programs

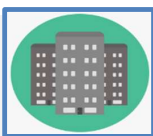


#### Ongoing Programs (over 10 years)

- \$41.8M - Stormwater drainage renewal
- \$1.8 M - Waterway improvements
- \$5.3 M - Ringwood Metropolitan Activity Centre drainage infrastructure



## 6.4 Buildings



### Service

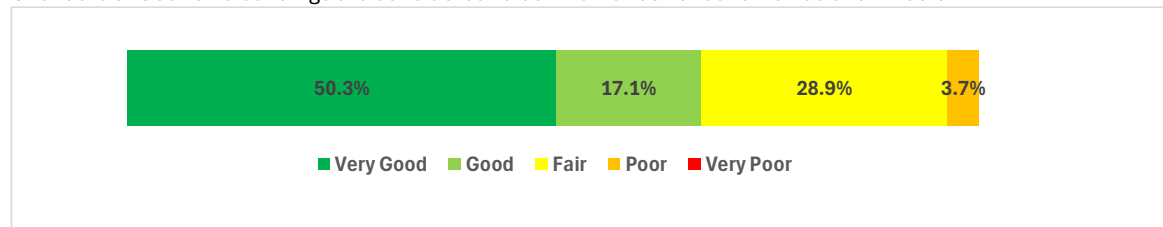
Council's community-owned buildings/facilities accommodate various services and support social connectedness and well-being by serving as community focal points. They also provide opportunities for recreation and maintaining a healthy lifestyle.

### Future Challenges & Opportunities

Population Growth & Demographics	Built Environment	Climate Change
<ul style="list-style-type: none"> <li>Forecast population growth over next 10 years indicates increases in population under working age and population of retirement age.</li> <li>Need to improve access to community facilities for all genders, abilities and communities of cultural diversity and other under-represented communities by adopting universal design and inclusiveness principles in the design and construction of buildings.</li> </ul>	<ul style="list-style-type: none"> <li>Maximising the use of existing facilities through adaptive reuse.</li> <li>Increasing demand to renew and renovate ageing facilities.</li> <li>Ensuring compliance with all relevant governing legislation (e.g., accessibility, fire safety, etc.).</li> <li>A more integrated approach is needed to understand long term service needs so that Council's facilities can be planned considering primary and complementary uses.</li> </ul>	<ul style="list-style-type: none"> <li>More frequent and intense weather events will increase risk of facility damage.</li> <li>Council needs to meet its zero net emissions target as set out in the <i>Carbon Neutral Strategy</i>.</li> <li>Ensuring that new builds and renovations meet the sustainability objectives of the <i>Environmentally Sustainable Design Policy and Guidelines</i>.</li> <li>Community expectations relating to leadership in environmental sustainability.</li> </ul>

### Asset Condition

Over 96% of Council's buildings are considered to be in fair or better condition as shown below.



### Current Performance

The annual Local Government satisfaction survey indicates that the community is generally satisfied with the recreation and cultural based facilities. This measure is reflective of both the standards of service and the condition and quality of the buildings that are used to support these services.

Council is currently conducting a detailed condition and performance assessment/audit of its buildings to assess their:

- Function or fit for purpose
- Location and accessibility
- Utilisation and capacity
- Legislative compliance

The resulting audit information will guide the future investment in buildings. The types and standards of buildings Council will need to provide will continue to evolve because of increasing demands, use trends, and community expectations.

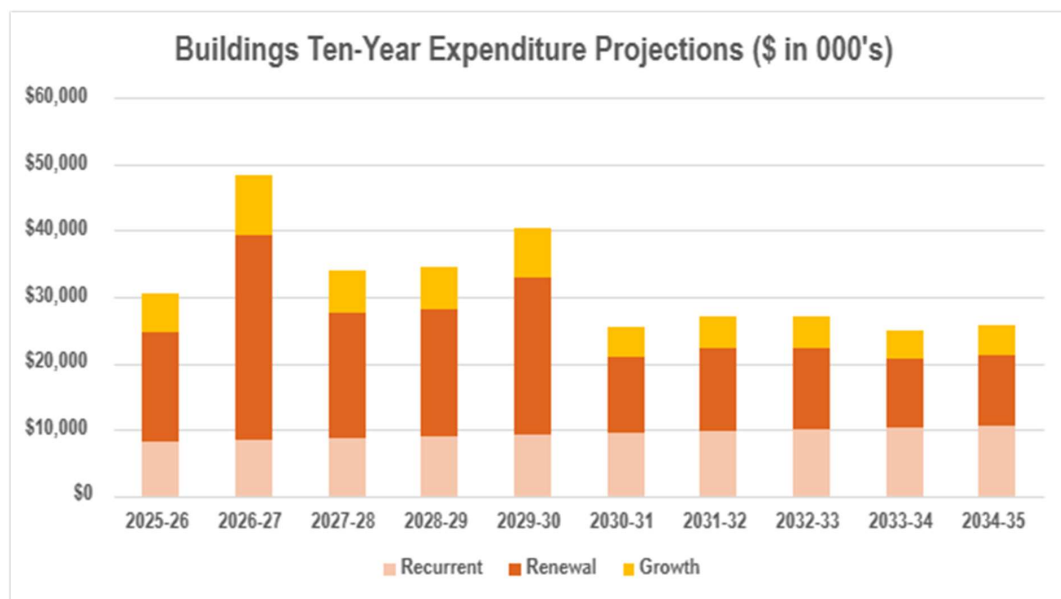
### Fit for the Future?

Council's buildings will need to be adaptable multi-use spaces with co-located services that encourage diversity of use. They will also need to remain compliant and safe and be accessible and promote equity by removing barriers where possible.

Council will continue to improve the energy performance of its facilities to reduce dependence on fossil fuel derived energy and make them more sustainable and resilient to changing climate conditions and future climate shocks.

### Council's Strategic Response to Funding

The ten-year expenditure projection shown below is based on currently available information on building condition and performance and aims to achieve a balance between service quality, costs and risks, to achieve the best outcomes for the community. Council will continue to look for efficiencies in the way it undertakes building maintenance and will prepare long-term building maintenance and renewal programs according to its priorities and availability of funding. The outcomes of the building performance assessments, as well as any grant funding that Council may be successful in obtaining in the future, will also influence Council's investment priorities for continuous delivery of financially sustainable services.



### Key Programs



#### Ongoing Programs (over 10 years)

- \$86.0 M - Facilities improvements
- \$22.2 M - Facilities replacement
- \$5.8 M - Carbon neutral energy revolving fund
- \$4.2 M - Funding for community groups
- \$4.1 M - Facilities major plant renewal
- \$3.4 M - Public toilet improvements
- \$2.8 M - Community facilities - access & inclusion

## 6.5 Open Space Assets



### Service

Council's Open Space assets allow the community to enjoy the many outdoor aspects of the city. They allow participation in active recreation and other non-structured leisure activities; provide access to the natural environment for enhanced wellbeing, social and cultural connection.

### Future Challenges & Opportunities

#### Population Growth & Demographics

- Increasing demand resulting from population growth is placing pressures on current sports fields provision, with indications that demand will exceed capacity in the future.
- More inclusive and accessible parks and amenities will need to be provided for the anticipated increase in population of retirement age.
- Increased emphasis on safety in public spaces.

#### Trends in Sport & Recreation

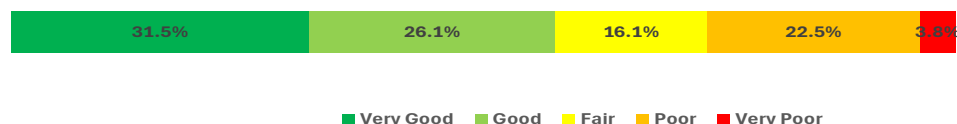
- Participation patterns in sport and recreation-based activities are changing to better match and align with peoples' evolving lifestyles.
- Shifting demographics, increased use of technology, and changing attitudes towards organised, structured sports may impact on the provision of sports and recreation facilities.

#### Climate Change & Biodiversity

- Climate change impacts on parks, gardens and local flora and fauna due to prolonged drought conditions increasing the need for planting of drought tolerant plants and grasses.
- Potential for higher levels of water consumption to maintain presentation of open spaces and the safe function of sporting ovals.
- Recognising the importance of the landscapes to the cultural values of Traditional Owners.
- Improving biodiversity and carefully managing local extinctions and competing uses and values.

### Asset Condition

Approximately 74% of Council's Open Space assets are in fair or better condition.



#### Current Performance

Many of the existing open space and recreation facilities were designed to meet standards and expectations at the time, and hence, require major renewal/upgrade to meet current and future community needs and expectations and be inclusive and accessible to diverse community groups.

Specific service deficiencies in terms of capacity and performance are detailed in the open space, playspace, and regional sport specific strategies. Council continually strives to implement the recommendations and initiatives from these strategies, subject to funding availability and grant opportunities.

Open spaces are designed to consider provision of permanent shade such as canopy trees and we are continuing with implementation of the *Maroondah Vegetation Strategy* for the planting and management of trees on Council and public land.

#### Fit for the Future?

Formal condition inspections and inventory checks of open space assets will be undertaken to provide a sound basis for planning and decision-making and to further improve condition of these assets, by prioritising asset renewals and also making them more resilient to climate change.

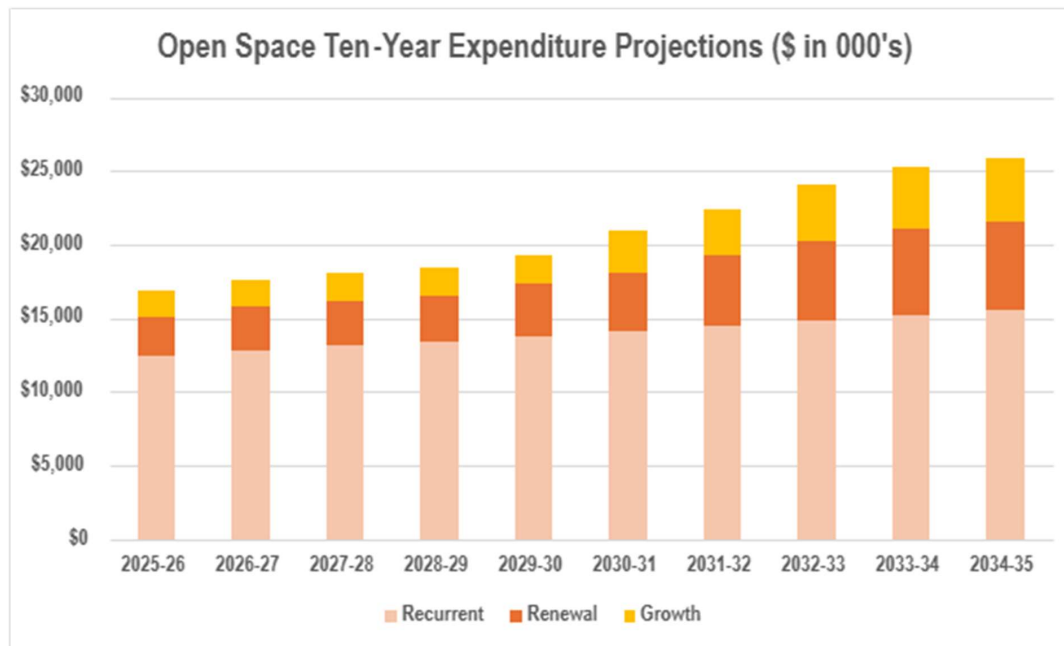
Council will continue to monitor participation and leisure trends and adapt/provide facilities by investigating other innovative approaches to provision of recreation facilities.

Opportunities for establishing more spaces for structured recreation, and non-competitive, social, cultural and passive leisure will be explored.

Council will increase its efforts to build sustainability features into open space design to limit the demand on water and provide increased water retention and water harvesting options. Opportunities for more effectively integrating and managing water features such as watercourses, ponds and lakes and green features such as plants, trees and bushland will be explored, to provide environmental benefits and contribute to quality of life and biodiversity outcomes.

### Council's Strategic Response to Funding

Council will continue to invest in existing open space assets to balance priorities across compliance, accessibility, inclusivity, sustainability and functional serviceability. Council will also accommodate costs associated with new open space assets, where practicable, within existing budget allocations. Council has a strong reliance on grants to deliver such initiatives, as capacity to fund improvements from its source revenue is limited. Hence, Council will continue to advocate to all levels of government for funding to upgrade or establish new open space assets to meet the diverse needs of the growing population.



### Key Programs



**Ongoing programs (over 10 years)**

- \$20.5M - Play spaces improvement
- \$15.3M - New trees planting
- \$11.3 M - Sports field improvement
- \$7.3 M - Open space improvement
- \$4.7 M - Golf course improvement
- \$3.1M - Sport & recreation infrastructure improvement
- \$2.7 M - Sports field lighting improvement
- \$1.0 M - Sports oval fence replacement
- \$1.1 M - Sports field irrigation improvement
- \$0.7 M - Bushland improvement
- \$0.8 M - Open space lighting improvement

## 7 Funding the Asset Plan

### 7.1 Capital Expenditure Projections

This section outlines the projected capital expenditure requirements for Council's infrastructure over the next ten (10) years. These funding requirements have been determined based on the affordability assessments made in the Financial Plan and represent the investment that is required to maintain appropriate levels of service to meet changing community needs.

The following graph (Figure 9) summarises the expenditure categories of Council's currently planned infrastructure capital program totalling \$440 million over the next ten (10) years. It indicates that most of the investments, i.e.: 73%, relate to non-discretionary asset renewal. This allocation aligns with Council's principle of prioritising asset renewal when making capital investment decisions, thereby ensuring Council's existing assets are properly managed to provide acceptable levels of service. The balance of 27%, is allocated to upgrading or constructing new assets to cater to the population growth and changing needs of the community.

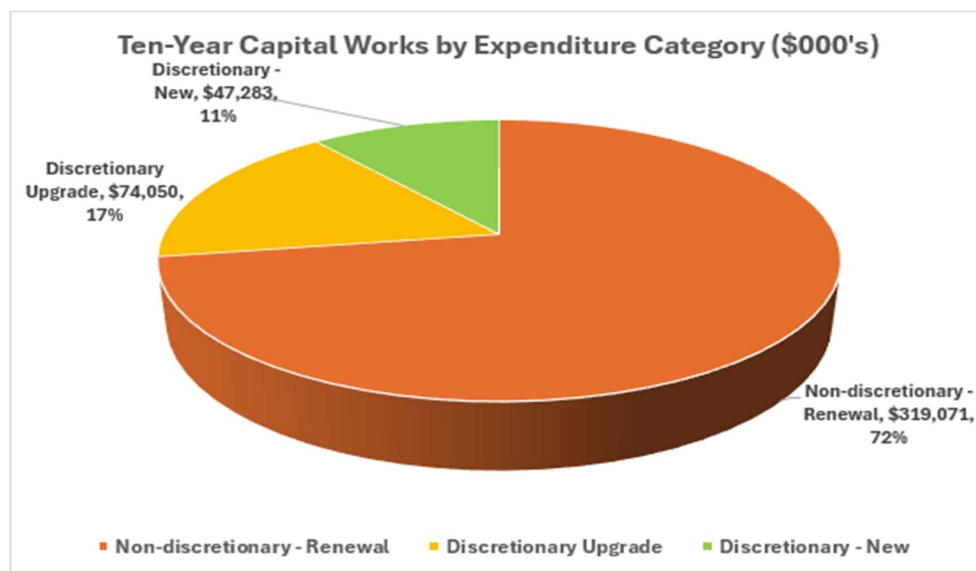


Figure 9 – Ten-Year Capital Expenditure by Category

The estimates included in this Asset Plan are for projected asset costs to cover the planned asset activities in the next ten (10) years. These are based on Council's determination of the most likely and affordable scenarios for upgrade and renewal of its infrastructure to meet community needs and the resulting ongoing expenditure required to manage the impact on Council's assets.

Based on the current knowledge of the condition of Council's assets, the renewal funding requirements for Council's infrastructure assets are almost fully allocated in its Financial Plan. The adequacy of Council's renewal funding depends on many variables, including how long individual assets last.

Increased signs of deterioration are beginning to show in some asset classes. This will require monitoring and further analysis as new asset information becomes available through Council's periodic condition surveys. The ability of current assets to service the community also requires further consideration, with some assets potentially being able to be retired and / or replaced with more contemporary and climate change resilient assets.

Funding requirements may potentially change in the future, to continue with the same level of service that is currently provided to the community, and hence, adjustments may be required to both this Asset Plan and the Financial Plan.

## 7.2 Total Expenditure Projections

The following graph (Figure 10) summarises the total capital, maintenance and operational expenditure projections across the infrastructure assets included in this Asset Plan over the next ten (10) years:

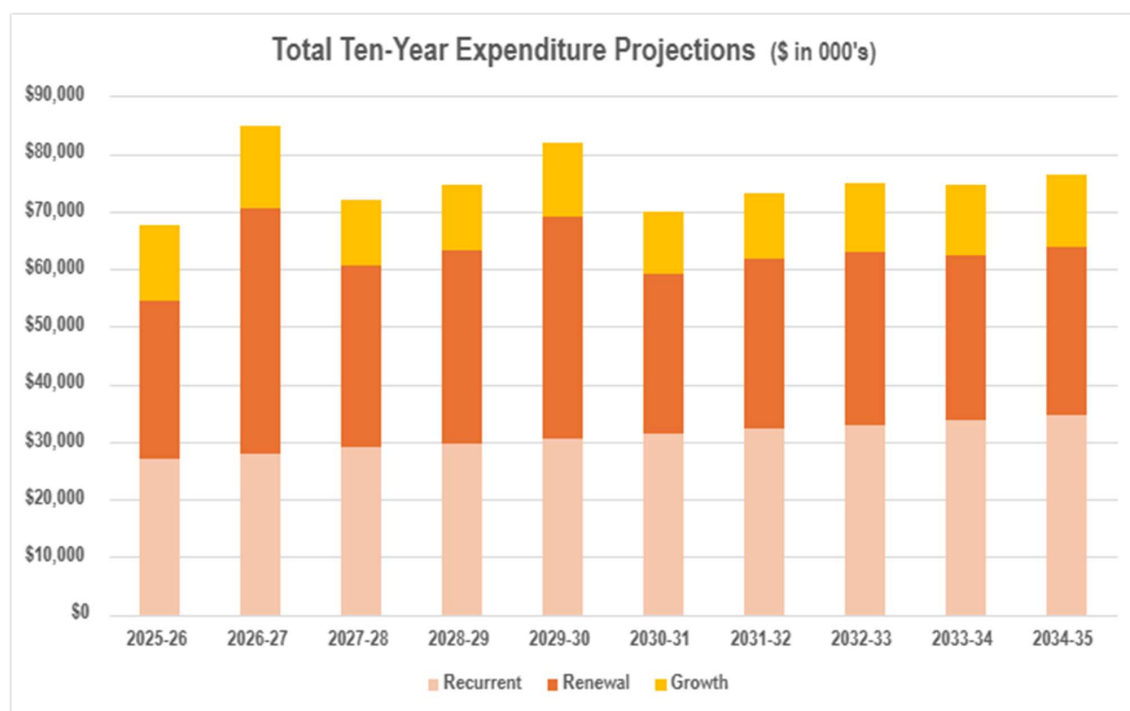
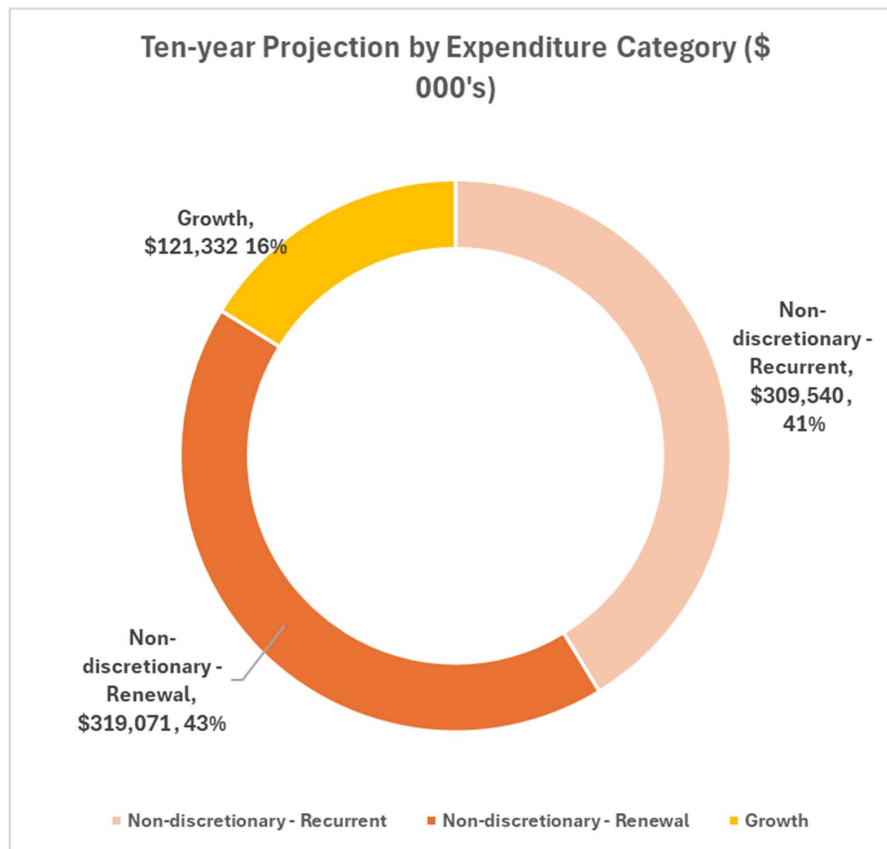


Figure 10 – Total Ten-Year Expenditure Projections

The following table summarises projected total expenditure for each of the five (5) major asset classes over the next ten (10) years. Figure 11 on the following page shows the 10-year projections by funding category.

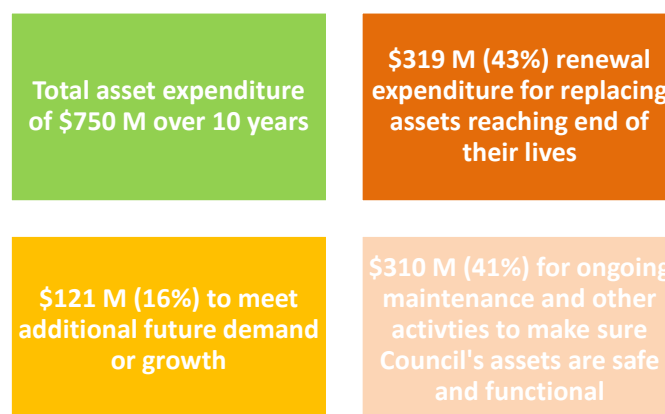
Asset Class	Recurrent (\$'000)	Renewal (\$'000)	Growth (\$'000)	Total (\$'000)
 Road Infrastructure	\$37,673	\$50,668	\$6,155	<b>\$94,496</b>
 Pathways	\$4,916	\$18,619	\$21,832	<b>\$45,367</b>
 Stormwater Drainage Assets	\$34,329	\$40,549	\$8,355	<b>\$83,233</b>
 Buildings	\$92,710	\$167,660	\$57,642	<b>\$318,012</b>
 Open Space Assets	\$139,912	\$41,575	\$27,348	<b>\$208,835</b>
<b>Total</b>	<b>\$309,540</b>	<b>\$319,071</b>	<b>\$121,332</b>	<b>\$749,943</b>

Table 9 – Ten-Year Projected Expenditure by Asset Class



*Figure 11 - Total Expenditure Projections by Category*

Council's projected expenditure over the next ten (10) years may also be summarised as follows:



*Figure 12 – Summary of Ten-Year Expenditure Projections*

A total investment in the order of **\$750 million** on Council's infrastructure asset portfolio over the next ten (10) years is proposed to ensure assets remain fit for purpose, safe and support the delivery of services to the community.



### 7.3 Asset Management Financial Performance Indicators

Current practice indicates that if a Council is within the industry target bands specified in the table below for a rolling 10-year period, it will be able to demonstrate that it's operating in a financially sustainable responsible way. Although this is at the discretion of each council, it is worth noting anything outside the specified bands is high-risk.

Council's performance measures demonstrate that it is overall investing in the infrastructure assets in a financially sustainable manner, to ensure that levels of service to the community are maintained.





Measure		Industry Target	Maroondah's projection over Ten-Year Period 2025-2035
	<b>Asset renewal funding ratio</b> – Indicates if Council has the financial capacity to fund the forecast asset renewal demands over the next 10 years  <i>This is calculated as planned renewal expenditure divided by required renewal expenditure.</i>	90% to 100%	<b>93%</b>
	<b>Asset Sustainability Ratio</b> - measures the extent to which assets are being replaced as they reach the end of their useful life.  <i>This is calculated as capital renewal funding divided by depreciation.</i>	90% to 110%	<b>97%</b>
	<b>Capital Investment</b> – measures whether Council's assets are being renewed or upgraded at the rate they are wearing out.  <i>This is calculated as Asset Renewal and Upgrade funding as a percentage of depreciation.</i>	>100%	<b>109%</b>
	<b>Remaining Service Potential</b> – Seeks to highlight the condition of the asset portfolio based on financial values.  <i>This is calculated as written down value of the assets divided by their current replacement value.</i>	40% to 80%	<b>62%</b>

Figure 13 – Performance Indicators for the Ten-Year Period 2025-2035

This Asset Plan has been developed based on existing processes, practices, data and standards.

Council is committed to striving towards best practice asset management and is always working to improve what it knows about its assets as well as enhancing the tools that it uses to manage them.

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Translating and Interpreter Service  
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National Relay Service (NRS)  
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-  [Maroondah City Council](https://www.linkedin.com/company/maroondah-city-council)
-  [CityofMaroondah](https://twitter.com/CityofMaroondah)
-  [Maroondah City Council](https://www.youtube.com/MaroondahCityCouncil)



# Maroondah City Council

## Road Management Plan 2025-2029



## Road Management Plan 2025-2029

## Schedule of version and adoption

Version	Prepared By	Adoption Date	Checked By	Comment
1	AT	Not Adopted		Preparation of draft document
2	AT	Not Adopted	DK, MI	Step program review undertaken, and additional comments included
3	AT	13/12/04	DK, MI	Plan reviewed and modified following public exhibition
4	ATo	10/12/07		
5	NT	20/07/09	ATo	Plan reviewed and modified following public exhibition
6	DH, AP	01/07/13	ATo	Plan review as per Regulations
7	AP	01/07/17	DH	RMP reviewed and updated as per Regulations. Schedule 2, Schedule 3 and Schedule 9 from Version 7 deleted, with content included in the main body of the RMP. Schedule 1 and 7 from Version 7 have been combined into one schedule. Schedules have been re-numbered.
8	LL	01/07/21	AP	RMP reviewed and updated as per Regulations. Schedule 1 updated to reflect Council's level of service.
9	LL	01/07/25	RP	RMP reviewed and updated as per Regulations. Relevant legislations, stakeholders, glossary of terminology.



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## Road Management Plan 2025-2029

## Definitions

Arterial Road	Refers to freeways, highways and declared main roads, which are managed by the Victorian Government, through Head of Transport for Victoria (as the co-ordinating road authority).
Co-ordinating road authority	The organisation which has the responsibility to co-ordinate works. Generally, if the road is a freeway or arterial road, this will be Head of Transport for Victoria. Generally, if the road is a municipal road, this will be Council.
Council	Refers to Maroondah City Council
Demarcation agreement	A formal agreement between Council and another organisation that defines areas of responsibility.
Motor vehicle	Refers to a vehicle that is propelled by an in-built motor and is intended to be used on a roadway. This does not include a motorised wheelchair or mobility scooter which is incapable of travelling at a speed greater than 10 km/h and is solely used for the conveyance of an injured or disabled person.
Municipal road(s)	Road for which the municipal council is the co-ordinating road authority. The Road Management Act 2004 imposes specific duties on the municipal council with respect to the inspection, repair and maintenance of these roads and associated road-related infrastructure.
Non-road infrastructure	Refers to infrastructure in, on, under or over a road, which is not road infrastructure. This includes (but is not limited to) such items as gas pipes, water and sewerage pipes, cables, electricity poles and cables, tram wires, rail infrastructure, bus shelters, public telephones, mailboxes, roadside furniture and fences erected by utilities, or providers of public transport.
Other roads	Include roads in state forests and reserves, and roads on private property. Municipal councils are not responsible for the inspection, repair or maintenance of these roads.
Pathway	Refers to a footpath, bicycle path, shared path or other area that is constructed or developed by Council for members of the public (not motor vehicles) to use. Pathways may be further categorised as: <ul style="list-style-type: none"> <li>• Footpaths – pathways designated solely for use by foot traffic (and limited mobility devices such as wheelchair users)</li> <li>• Bicycle pathways – pathways designated solely for use by cyclists, scooters and the like but excluding foot traffic, and</li> <li>• Shared pathways – pathways designated for use by riders of bicycles, the riders of electric scooters and pedestrians.</li> </ul>
Public Road	As defined by the Road Management Act 2004 and includes a freeway, an arterial road, a municipal road declared under section 14(1) of the Act and a road in respect of which Council has made a decision that it is reasonably required for general public use and is included on the Register of Public Roads.

Plan	Refers to this Road Management Plan.
Road	Has the same meaning as in the Road Management Act 2004, being inclusive of any public highway, any ancillary area and any land declared to be a road under section 11 of that Act or forming part of a public highway or ancillary area.
Road infrastructure	Refers to infrastructure which forms part of a roadway, pathway or shoulder, which includes structures and materials.
Road-related infrastructure	Refers to infrastructure installed or constructed by the relevant road authority to either facilitate the operation or use of the roadway or pathway, or support or protect the roadway or pathway.
Road Reserve	Refers to the area of land that is within the boundaries of a road.
Roadside	<p>Refers to any land that is within the boundaries of the road (other than shoulders) which is not a roadway or pathway. This includes land on which any vehicle crossing or pathway, which connects from a roadway or pathway on a road to other land, has been constructed.</p> <p>Example: any nature strip, forest, bushland, grassland or landscaped area within the road reserve would be considered roadside.</p>
Roadway	Refers to the area of a public road that is open to, or used by, the public, and has been developed by a road authority for the driving or riding of motor vehicles. This does not include a driveway providing access to a public road, or other road, from adjoining land.
Shoulder	Refers to the cleared area, whether constructed or not, that adjoins a roadway to provide clearance between the roadway and roadside. This does not refer to any area that is not in the road reserve.



## Introduction

Maroondah City Council's *Road Management Plan 2025-2029* (RMP) outlines Council's commitment to providing a safe local road and pathway network. The RMP is prepared in accordance with the *Road Management Act 2004* (the Act) and documents maintenance service standards and management systems.

Council is the responsible authority for an extensive network of infrastructure assets within the municipal area, which includes a local road network of 477 km, a car park network of 342,688 sqm and a pathway network of 783 km.

The RMP also supports the delivery of the Maroondah 2050 Community Vision.

## Background

Council has a statutory obligation to inspect, maintain and repair a public road. Council's *Road Management Plan 2025-2029* (RMP) has been developed to set reasonable standards in relation to the performance of road management functions for the maintenance of its public roads and associated road infrastructure.

As the coordinating road authority, The Act requires that Council keep a register of public roads.

Council has developed criteria for inclusion of a road in the register around the scenario, "is the road reasonably required for general public use?".

While the development of a RMP is not compulsory, Maroondah City Council has taken the view that the establishment of a RMP is based on sound asset

management principles and practices that will provide a long-term community benefit.

In establishing the RMP, Council has reviewed its maintenance standards and management systems required to deliver an effective service in the context of what is reasonable, affordable and achievable considering Council's limited resources and competing priorities.

## Purpose of the Road Management Plan

Section 50 of the *Road Management Act 2004* sets the following objectives for a municipal road management plan:

- 1) To establish a system for our road management functions, which is based on policy, operational objectives and available resources.
- 2) To set a performance standard for our road management functions.

Although it is termed a 'plan' in the legislation, it is functionally an operational protocol document – describing the systems and rules we use to make decisions and meet obligations within our available resources. The plan forms part of a larger Asset Management Framework related to maintenance and operations.

For the avoidance of doubt, this Plan is a road management plan for the purposes of Section 39 of the *Road Management Act 2004*.

## Road Management Plan 2025-2029

## Function of the road authority

Section 34 of the Act states:

A road authority has the following general functions:

- a. to provide and maintain, as part of a network of roads, roads for use by the community served by the road authority;
- b. to manage the use of roads having regard to the principle that the primary purpose of a road is to be used by members of the public and that other uses are to be managed in a manner which minimises any adverse effect on the safe and efficient operation of the road and on the environment;
- c. to manage traffic on roads in a manner that enhances the safe and efficient operation of roads;
- ca. to design, construct, inspect, repair and maintain roads and road infrastructure;
- d. to coordinate the installation of infrastructure on roads and the conduct of other works in such a way as to minimise, as far as is reasonably practicable, adverse impacts on the provision of utility or public transport services;
- e. to undertake works and activities which promote the functions referred to in paragraphs (a), (b), (c) and (ca) and to undertake activities which promote the function in paragraph (d).

## Statutory duty

Section 40 of the Act States:

1. A road authority has a statutory duty to inspect, maintain and repair a public road:
  - a. to the standard specified in the road management plan for that public road or a specified class of public roads which includes that public road.
2. The statutory duty imposed by subsection (1) does not create a duty to upgrade a road or to maintain a road to a higher standard than the standard to which the road is constructed.
3. The statutory duty to inspect applies to any part of a public road which is:
  - a. a roadway;
  - b. a pathway;
  - c. a shoulder;
  - d. road infrastructure.
- 4 The statutory duty to inspect does not apply to –
  - a. a road which is not a public road; or
  - b. any roadside or other area of a public road that has not been developed by a road authority for use by the public as a roadway or pathway; or
  - c. non-road infrastructure which is installed in the road reserve.

## Legislation guiding this plan

In addition to the *Road Management Act 2004*, the plan also considers the following Acts, regulations and codes of practice:

- *Local Government Act 2020*
- *Ministerial Codes of Practice*
- *Road Management (General) Regulations 2016*
- *Road Management (Works and Infrastructure) Regulations 2015*
- *Road Safety Act 1986*
- *Wrongs Act 1958*

## Updating the plan

This Plan must be updated within a set period following a Council election. Outside of this cycle, changes may be required from time to time.

The following process will be used to manage these changes:

- If material changes are made to standards and specifications, a report will be presented to Council, along with a brief explanation as to why the changes are necessary. The review process must follow the steps as set out in the *Road Management (General) Regulations 2016 Part 3 – Road Management Plans*.
- When changes do not alter these technical aspects of road management, changes will be approved by Council's Chief Executive Officer (CEO).

These changes will be made in accordance with the processes prescribed by the *Road Management Act 2004*.

## Exceptional circumstances

Council will make every effort to meet its commitments under this Plan.

However, there may be situations or circumstances that affect Council's business activities to the extent that it cannot deliver on the service levels of the RMP. These include but are not limited to: natural disasters, such as fires, floods, or storms, or a prolonged labour or resource shortage, due to a need to commit or redeploy Council staff and/or equipment elsewhere or due to the effects of pandemic and/or government intervention.

## Suspension of the plan

In the event that the CEO has considered the impact of such an event on the limited financial resources of Council and its other conflicting priorities, and determined that the Plan cannot be met, then pursuant to Section 83 of the *Wrongs Act 1958*, the CEO will write to Council's Officer in charge of the Plan and inform them that some, or all, of the timeframes and responses in Council's Plan are to be suspended.

## Reinstatement of the plan

Once the scope of the event/s have been determined, and the resources committed to the event response have been identified, then there will be an ongoing consultation between Council's CEO and Council's Officer responsible for the Plan, to determine which parts of Council's Plan are to be reactivated and when.

## Communication and documentation around plan suspension

Council will provide information/statements to residents about the suspension or reduction of the services under its Plan, including:

- How the work that will be done has been prioritised; and
- The period for which it is likely to be affected.

This information will be provided by Council on its website and other channels as appropriate such as press releases or social media.

Where Council has suspended, in part or whole, its Plan, associated documents (e.g. communications, meeting minutes, schedules, etc.) will be recorded and stored.

## Inspections and repairs during suspension of plan

The suspension of the Plan will not necessarily mean that all inspections and repairs halt. However, it may mean that only certain categories of inspections and repairs are undertaken. These will be based on a risk assessment and resources available to Council, taking into account the resources needed to address the impact of the trigger event. For example, some reactive inspections may take place and repair (temporary or permanent) of roads/footpaths which pose a high risk may be undertaken, depending on the resources available to Council and the accessibility of each asset.

## Key stakeholders

The key stakeholders impacted by this Plan include:

- the Maroondah community
- local businesses
- residents and businesses adjoining the road network
- pedestrians
- vehicle users with motorised vehicles, such as trucks, buses, commercial vehicles, cars and motorcycles
- users of smaller, lightweight vehicles, such as pedal-powered bicycles, motorised buggies, wheelchairs, prams and so on
- tourists and visitors to the area
- emergency agencies (Victoria Police, Country Fire Authority, Ambulance Victoria, State Emergency Services)
- the military (in times of conflict and emergency)
- traffic and transportation managers
- managers of the road network asset
- construction and maintenance personnel, who build and maintain asset components
- utility agencies using the road reserve for infrastructure (water, sewerage, gas, electricity, telecommunications)
- State and Federal Governments, who periodically provide funding for roads

# Strategic direction

## Council Plan

*Maroondah City Council's Council Plan 2025-2029* details what Council must do to work towards achieving the long-term vision described in Maroondah 2050. The Council Plan sets out strategies for the next four years and considers what Council needs to undertake in these four years to achieve that vision. The RMP underpins the strategic directions contained within the Council Plan.

## Maroondah Asset Management Plan

Council's Asset Management Plan (AMP) provides a strategic long-term plan for the maintenance and development of Council's assets, including but not limited to roads and pathways.

The levels of service specified in the AMP, the data collected from routine inspections, and the four-yearly cyclic condition assessments undertaken as part of the pavement management system form a critical relationship in the ongoing maintenance of infrastructure, the development of works programs and the refinement of existing asset strategies.

## Long-term financial strategy

Council has established a 10-year Long Term Financial Strategy to support Council's strategic direction. The strategy ensures Council's long-term financial viability and includes the review of expenditure on the renewal and maintenance of Council's assets.

## Emergency management plan

Council's Municipal Emergency Management Plan (MEMP) has been produced pursuant to the requirements of the *Emergency Management Act 2013* including having regards to the guidelines issued under s77, Guidelines for Preparing State, Regional and Municipal Emergency Management Plans. The MEMP addresses the prevention of, response to and recovery from emergencies within the municipality and is the result of the co-operative efforts of Municipal Emergency Management Planning Committee (MEMPC) which consists of response and recovery agencies and organisations, Council members and local business and community representatives.

The RMP takes into consideration the requirements of the Emergency Management Plan and the need to ensure that emergency events are factored into the standards established through the RMP.

# Assets

## Assets included in the RMP

While the Road Management Act is limited to a road authority's obligations within a road reserve, Council also voluntarily applies the same standards in this RMP to its road, car park and pathway asset classes, within road reserves and public open space.

Following asset classes are included as part of the RMP.

- Council (or local) roads
- Car parks (including laneways)
- Traffic management devices
- Kerb and channel
- Stormwater pits (on or abutting roads and pathways)
- Pathways (footpath, reserve paths shared paths)
- Structures (bridges or underpasses)
- Street trees (trees within a road reserve)\*

\* Where the street tree impacts the function of pathway in accordance with Schedule 1.

Street trees impacting the function of a road will be identified and actioned as part of Council's cyclical Tree Inspection program.

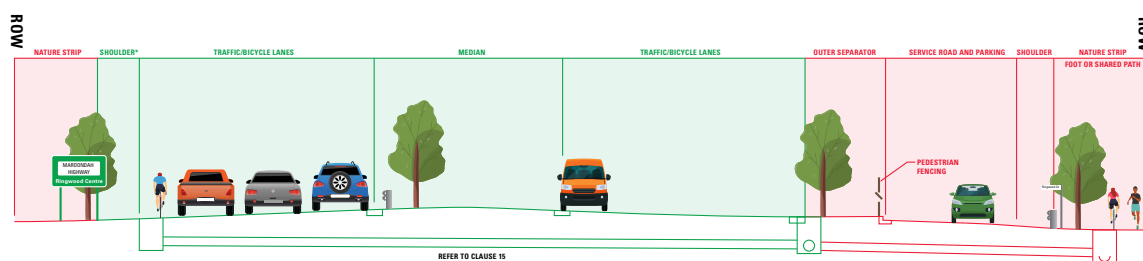
Further detail regarding inspection frequencies and intervention levels can be found in Schedule 1 and Schedule 4.

Each of Council's asset classes are identified spatially in Council's Geographical Information System (GIS). The GIS system in conjunction with Council's Asset Management System forms Council's asset register.

## Assets excluded in the RMP

The following assets or areas are not included in the RMP, as they are not the responsibility of Council.

- VicRoads (or Arterial) roads
- EastLink
- Body corporate (private) driveways
- Vehicle crossings/driveways
- Service authority (utility) assets



### Legend

- VicRoads responsibility
- Council responsibility

**Figure 1:** Responsibility for Urban Arterial Roads between Intersections (Source: Code of Practice Operational Responsibility for Public Roads)

# Asset hierarchy

## Road hierarchy

For this section, a road is limited to the area subject to vehicular traffic. The area not subject to vehicular traffic does not form part of the road.

To establish appropriate levels of service for the inspection and maintenance of the road asset class the following road hierarchy has been adopted.

Hierarchy	Responsible Authority	Description
Freeway/Tollway	VicRoads/Connect East	
Arterial Road	VicRoads	
Link Road	Maroondah City Council	<b>AADT &gt; 7,000 vehicles</b> These carry heavy volumes of traffic, including commercial vehicles, and act as main routes for traffic flows in and around the municipality. Key features typically include: <ul style="list-style-type: none"> <li>• Supplementary to arterial road system</li> <li>• Connector between arterial roads and lower order streets</li> <li>• Cater for, but may restrain, service and heavy vehicles</li> <li>• Provide access to significant public services</li> <li>• Minimum two clear traffic lanes (excluding parking)</li> </ul>
Collector Road	Maroondah City Council	<b>AADT between 3,000 to 7,000 vehicles</b> These carry significant volumes of traffic and provide access, by linking residential areas to arterial roads. They also provide links between the various collector roads. Key features typically include: <ul style="list-style-type: none"> <li>• Non-continuous connector (do not cross arterial roads)</li> <li>• Limited through traffic (not promoted, or encouraged)</li> <li>• Cater for, but may restrain, service and heavy vehicles</li> <li>• Minimum two clear traffic lanes (excluding parking)</li> </ul>
Local Road	Maroondah City Council	<b>AADT &lt; 3,000 vehicles</b> These carry only local traffic. The primary function is to provide access to private properties. Key features typically include: <ul style="list-style-type: none"> <li>• Short distance travel to higher level roads</li> <li>• Minimum one clear traffic lane (excluding parking)</li> </ul>
Ancillary Area	Maroondah City Council	<b>Car parks including laneways</b> These perform a very minimal function as local access roads. Key features typically include: <ul style="list-style-type: none"> <li>• A side or rear entry lane, generally providing secondary access to properties</li> <li>• Low traffic counts</li> </ul>

**Table 1** Maroondah Road Classifications



## Pathway hierarchy

To establish appropriate levels of service for the inspection and maintenance of the pathway asset class the following pathway hierarchy has been adopted. This hierarchy is applicable to all pathways including paths on road reserve and public open space.

Hierarchy	Description
Hierarchy 4	Pathways located around shopping precincts – This category of 'highest use' that includes all footpaths in Ringwood Metropolitan Activity Centre (RMAC) and Croydon Major Activity Centre (CMAC) and select tourist/shopping precincts.
Hierarchy 3	Shared paths and pathways located along childcare facilities, schools, hospitals and aged care facilities, including shopping strips, and other pedestrian generators, but not limited to: <ul style="list-style-type: none"> <li>• Smaller local shopping centres</li> <li>• Schools</li> <li>• Senior citizens centres,</li> <li>• Railway stations</li> <li>• Community centres</li> </ul>
Hierarchy 2	All formed and sealed pathways located along road reserves and public open space, this category includes all other pathways within road reserves, including: <ul style="list-style-type: none"> <li>• Residential areas</li> <li>• Commercial areas</li> <li>• Industrial areas</li> </ul>
Hierarchy 1	All formed and unsealed pathways within road reserves and public open space, this category includes all other pathways within road reserves, including: <ul style="list-style-type: none"> <li>• Residential areas</li> <li>• Commercial areas</li> <li>• Industrial areas</li> </ul>

**Table 2** Maroondah Pathway Hierarchy

# Level of service

## Adopted level of service

The level of service stated in the RMP has been set taking account of user safety, resourcing (labour and material) and repair techniques. Council has established the RMP to meet its statutory duty stated in the Act:

- Inspection frequencies (Schedule 4) to satisfy the duty to inspect a public road;
- Intervention levels (Schedule 1) to satisfy the duty to maintain and repair a public road.

This level of service assumes that Council's assets are safe for ordinary use and that a user will exercise reasonable care for their own safety.

## Proactive inspections (scheduled inspection)

Council has a statutory duty under The Act to inspect a public road and pathway to the standard specified in the RMP. In determining the applicable standard Council has made a policy decision that the standards are reasonable.

Proactive inspections of roads are conducted via a slow-moving vehicle, while proactive inspections of all other asset types are conducted on foot, with defects measured and photographed as specified in Council's Asset Surveillance Manual.

The proactive inspection frequencies have been documented in the RMP and are attached in Schedule 4. Council's Asset Management Team undertakes these inspections on a programmed basis, in accordance with the intervention levels.

## Reactive inspections (unscheduled inspection)

A reactive inspection is a defect or issue reported to Council which results in a reactive or unscheduled inspection. The report can be lodged by a member of the public or staff. In these cases, Council will inspect and respond to all reports within the timeframes stated in Council's Customer Service Charter.

All reactive inspections are conducted on foot, with defects measured and photographed as specified in Council's Asset Surveillance Manual.

## Council practices

To allow for better management of Council's assets, the Asset Management team is also responsible for identifying condition (asset preservation) and amenity related items.

These items are identified in accordance with Schedule 1.

## Asset protection inspections

As part of the building works approval process, Council requires the owner/builder to undertake an assessment of the condition of the adjacent Council infrastructure prior to building works, to ensure that any new damage is repaired.

Following building works, Council inspects the condition of its assets and ensures that all reinstatement works are undertaken to Council's satisfaction.

Council will undertake inspections of Service Authority (utilities) works in accordance with the requirements of the Ministerial Code of Practice for Management of Road Utility Infrastructure in Road Reserves, and the associated Regulations.

## Asset condition assessment

Council's Asset Management team commissions external contractors to undertake a condition assessment of Council's road and associated road infrastructure on a minimum four-yearly cyclical basis. The condition assessments assist Council's Asset Management team to undertake total life-cycle asset management associated with its assets. The data collected is utilised in the development of future works programs and funding applications.

These inspections look at the general overall condition of the network and as such are not intended to identify individual defects that might exceed stated intervention levels. This is done via Council's proactive and reactive inspections.

The frequency of the asset condition assessments is detailed within Schedule 4 of the RMP.

## Maintenance intervention levels

Council's statutory duty under the Act extends beyond the duty to inspect a public road. Once a proactive inspection has discovered a defect or a defect is reported by the public or through reactive inspections, Council has a duty to assess the defect against its stated intervention levels to determine whether repair works are required and where applicable that this is done within the specified period of time.

Council has developed and documented minimum intervention levels for its road and pathway assets that it considers are reasonable in the context of what is affordable, and achievable within current budgets, available resource levels, and the adopted risk profiles.

The intervention levels specified in the RMP has a corresponding response times to mitigate the risk posed. The intervention levels have been determined based on what is considered reasonable in the context of Council's available resources and allocated budgets.

Reactive inspection response times are aligned with Council Customer Service Charter and is not specified in the RMP.

As Council develops a greater understanding of its assets and work practices through the implementation of the RMP, the levels of service and budgets will be further refined.

The criteria utilised for determining appropriate levels of service for an asset include:

- Existing and proposed resource levels
- Risk principles/considerations

- Available budgets, expenditure profiles and existing financial strategies
- Road related asset maintenance strategies and policies and overall organisational funding priorities
- Community and social expectations
- Road users' obligations under the Road Safety Act and based on common law principles to exercise reasonable care for their own safety.

## Maintenance activity prioritisation

Council will prioritise its maintenance activities in accordance with the specified intervention levels in Schedule 1 and inspection frequencies in Schedule 4. The decision-making process and establishment of policy decisions in respect of maintenance activities will consider factors such as available resources, budgets, social, political and environmental factors.

## Register of public roads

Section 19(1) of the Act imposes a statutory duty upon Council to keep a register of all municipal roads that are public roads. For a road to be included in the register Council has to decide whether '... the road is reasonably required for general public use...' Section 17(3).

### What is a public road?

The Act does not provide an exhaustive definition of what a road is. Section 3 provides that a road includes any public highway (defined to mean a common law highway); any ancillary area (such as a car park adjacent to a public road); and any land declared to be a road by a road authority.

Of roads relevant to Council (municipal roads), the legislation provides that the following municipal roads are public roads: roads declared under the Local Government Act 1989; and roads which VicRoads declare to be a municipal road.

Of the remaining municipal roads only those roads that Council makes a decision are reasonably required for general public use become public roads.

Where the legislation dictates or Council has made a decision that a municipal road is a public road, this road must be included on Council's Register.

## Road Management Plan 2025-2029

## Register content

The following information must be included in the Register in accordance with the provisions of Schedule 1 of the Act:

- a. the name of each public road
- b. if a road becomes a public road after 1 July 2004, the date on which the road became a public road
- c. if the public road ceases to be a public road, the date the road ceased to be a public road
- d. the classification of the public road
- e. the reference of any plan or instrument made on or after 1 July 2004 that fixes or varies the boundaries of a public road
- f. any ancillary areas
- g. the reference to any arrangement under which road management functions in respect of any part of a public road or ancillary area is transferred to or from another road authority
- h. any other matter required to be included by this Act, the relevant road Minister, or which is prescribed.

## Required considerations

### Is the area of land a road?

The following criteria should be considered when deciding whether an area of land is a road:

- Is it a public highway including a highway at common law?
- Is it an ancillary area?
- Has the land been declared to be a road, or forming part of a public highway or ancillary area?
- Has Council previously been deemed to be the responsible authority for it?
- Has the land been developed or constructed for use as a road?
- Any other relevant matter brought to Council's attention?

### Is the road reasonably required for general public use?

The following criteria should be considered when deciding whether a municipal road is reasonably required for general public use:

- Has it been developed or constructed for use by the general public?
- Does it serve a defined purpose or function for the general public?
- Is there evidence that it is currently being used by the general public?
- Is there unrestricted public access?
- What are the consequences if public access was removed?
- Can the needs for public use of this land be readily accommodated with alternatives?
- Any other relevant matter brought to Council's attention?

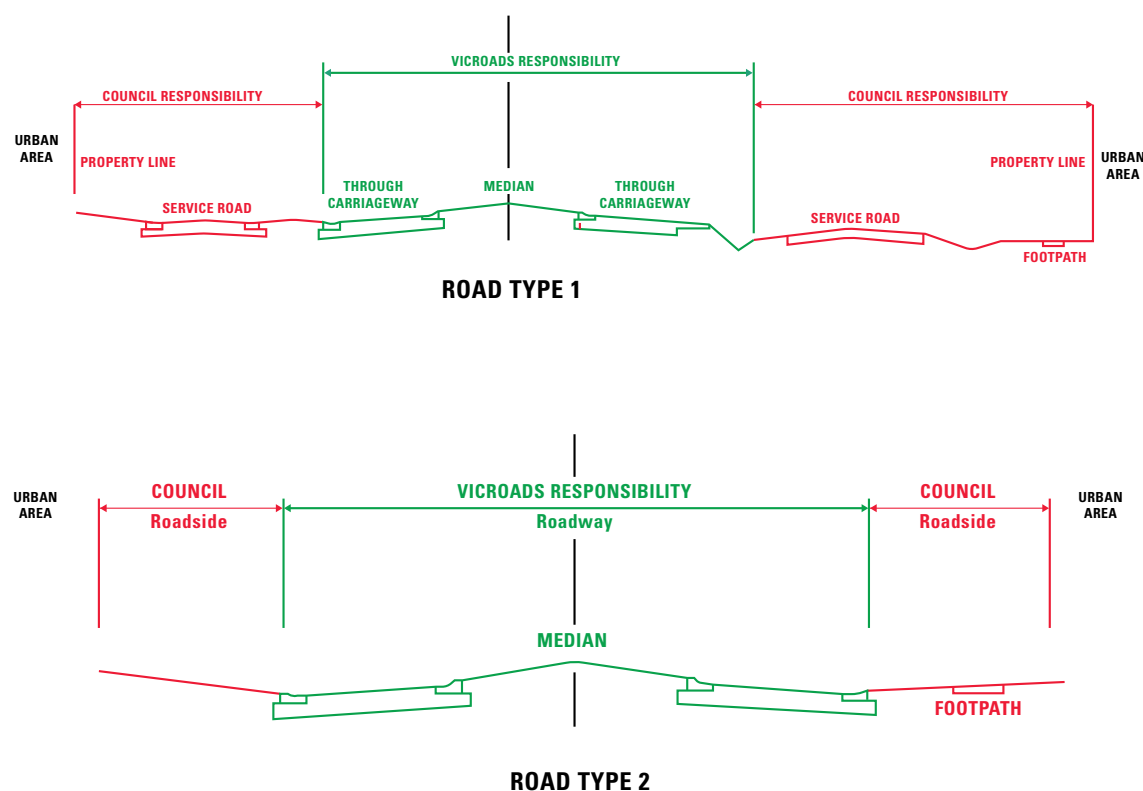
## Availability of register of public roads

Council's Registers of Public Roads contains lists of roads, car parks, rights of ways (ROW) and shared paths. The Register can be viewed on Council's website [www.maroondah.vic.gov.au](http://www.maroondah.vic.gov.au) or at any Council Service Centre.

## Demarcation of responsibility

### Arterial roads

The operational responsibility for arterial roads is shared between Council and VicRoads. While VicRoads is the coordinating road authority for arterial roads, Council is the responsible road authority for aspects of the arterial road behind the kerb and channel such as footpaths. The figure below describes the most common operational demarcation scenario found for the arterial road network.



**Figure 2:** Operational Responsibility for VicRoads' Arterial Roads (Source: Code of Practice for Operational Responsibility for Public Roads)

## Rights of way

A right of way (ROW), also known as a laneway, is typically identified as 'Road' on title. All ROWs are included in the Register of Public Roads and an appropriate maintenance and inspection regime applied to the area of land that reflects the expected frequency of use by the public and the associated risk.

In some instances, land maybe subject to a carriageway easement. Where the carriageway easement has the potential to provide property access, or form part of the public infrastructure network, or has dedicated and demonstrated long-term use by the public and is constructed, or developed for use by the general public, Council will generally consider it to be a public road and therefore be included in the Register and become Council's responsibility.

## Road Management Plan 2025-2029

## Body corporate driveways/ private roads

Body corporate common property is privately owned land that does not form part of the municipal road network and is the responsibility of the body corporate to maintain.

### Ancillary assets

An ancillary asset is owned or managed by Council but is not part of the road. Typically ancillary assets would be a car park, rest stop or scenic lookout. The following criteria are to be considered in determining whether an area can be considered an ancillary area:

- Is it under Council's ownership or management?
- Required by Council or the public for use other than as a road?
- Can a dedicated and demonstrated long-term use by the public be shown?
- No prior owner is exercising any rights of private ownership over the land?
- Any other relevant matter brought to Council's attention?

Council will manage ancillary assets in accordance with the RMP.

## Boundary roads

Where Council's municipal boundary has been established on a road, the boundary is the centre line of the road reservation. In such cases a single road will have two coordinating road authorities who are responsible for the portion of road within their own municipal district.

Council has formalised agreements with each of its adjoining municipalities agreeing to transfer road management functions for each boundary road to a single responsible road authority.

The current agreements are listed within Schedule 5 of the RMP.

## Crown land or freehold title

Council is responsible for the care and maintenance for roads, pathways and car parks that are located on Crown land and freehold title. These can include reserve access tracks that are formed and provide access to car parks and shared pathways that have been constructed by Council, or have been historically maintained by Council, and therefore require consideration for inclusion in the register of public roads.

It is considered that roads, car parks, pedestrian pathways or access tracks located on crown land or separate freehold title, that Council accepts are a common law public highway, are constructed and developed for use by the public, and are reasonably required for general public use, will be included in the Register of Public Roads and managed in accordance with the RMP.

## Vehicle crossings

The vehicle crossing (including the crossover), located between the carriageway and the property boundary, must be maintained by the adjoining property owner. However, Council is responsible for the portion of the driveway where the constructed pathway is reasonably required by the public in accordance with the following diagram:

If the property owner wishes to construct a new vehicle crossing or renew an existing vehicle crossing, consent must be obtained from Council. Council will not contribute funds towards the construction of the pathway or channel sections in these situations.

### Pathway

A pathway forms part of Council's pedestrian network which is integral to the connection and accessibility of pedestrians throughout the municipality. Where a vehicle crossing intersects a pathway, Council is responsible for the inspection, maintenance and renewal of the pathway network which traverses a vehicle crossing as shown in Figure 4.

### Channel

A channel forms part of Council's stormwater system and is integral for the management of surface stormwater flows.

Where a vehicle crossing intersects the channel, Council is responsible for the inspection, maintenance and renewal of the channel network which traverses a vehicle crossing as shown in Figure 5 to Figure 6.

All other components of a vehicle crossing are the responsibility of the relevant property owner to inspect, maintain and renew.

### Legend

- Council responsibility
- Owners responsibility



Figure 3 Example of Vehicle Crossing Demarcation



Figure 4 Example of Path transverse Vehicle Crossing



Figure 5 Example of channel transverse Vehicle Crossing



Figure 6 Example of channel transverse Vehicle Crossing



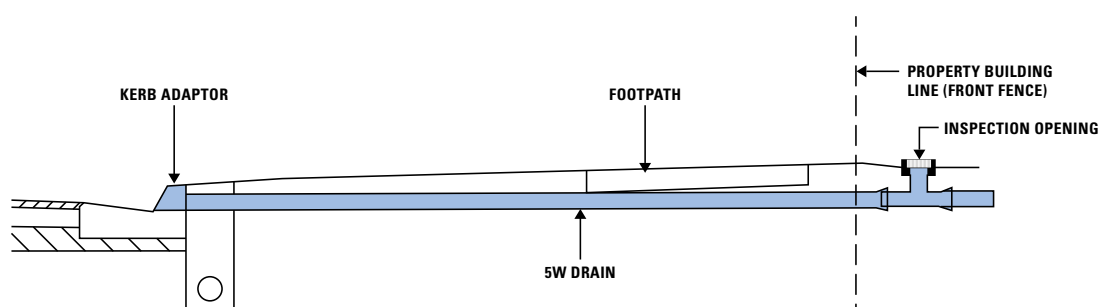
## Road Management Plan 2025-2029

## Stormwater connection

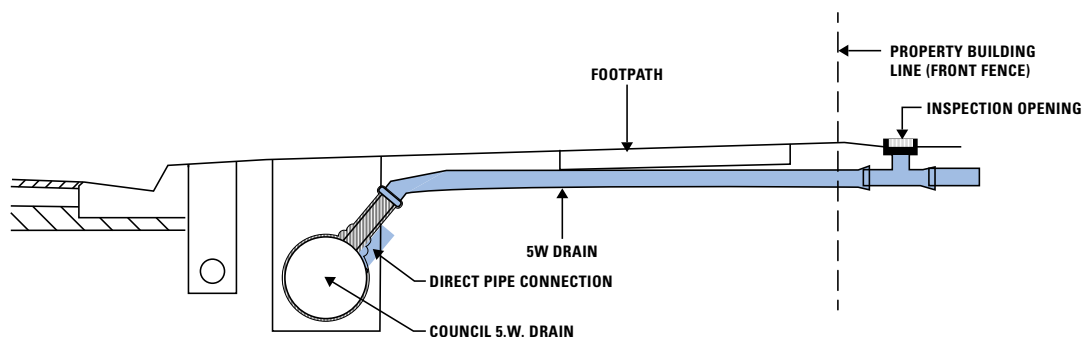
Council has deemed that each property's private stormwater system up to and including the connection to a public (Council or Melbourne Water) stormwater asset to be the responsibility of the relevant property owner to inspect, maintain and renew.

In many instances, the public stormwater asset is located outside of the property boundary, within the road reserve. In these cases, the property owner continues to be responsible for their private stormwater system up to and including the connection point. This is shown in blue in Figure 7 to Figure 9.

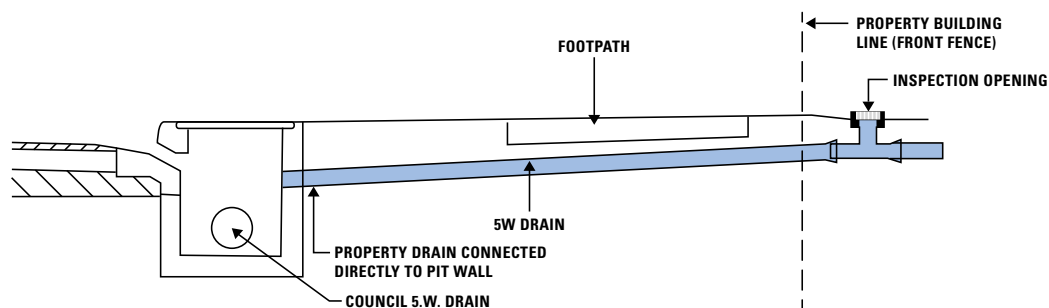
If the property owner wishes to construct a connection or renew an existing connection to a public (Council or Melbourne Water) stormwater asset, consent must be obtained from Council.



**Figure 7** House Drain Demarcation at Kerb Connection



**Figure 8** House Drain Demarcation at Direct Drain Connection



**Figure 9** House Drain Demarcation at Direct Pit Connection

## Assets in private area

In some instances, Council may become the responsible authority for road and associated road infrastructure within private property. For this to occur the infrastructure must form part of the public infrastructure network and have dedicated and demonstrated long-term use by the general public.

A typical example of Council infrastructure on private property can be found along shop fronts. In some instances, the footpath along the shop front is partially or completely located within private property.

In many of these instances, Council would be the responsible authority for the full extent of the footpath as it forms part of the public pathway network.

## Naturestrip

Naturestrips are the piece of land situated between the edge of a road and the property boundary (excluding any kerb and formed pathway). Nature strips form part of the road reserve and:

- provides a space for authorities to house their assets
- may contain trees for shade and beautification of a street.

While a resident does not own the naturestrip in front of their homes, they are encouraged to maintain it. Maintenance carried out by the resident typically involve regular mowing, weeding, cutting the edges and picking up litter.

In accordance with the Road Management Act, sections 40 and 107, Council does not have a statutory or common law duty to inspect, maintain and repair the naturestrip.

Modifications or landscaping of naturestrips must be undertaken in accordance with Council's Naturestrip Landscaping Guidelines.

## Rights of the Road User

The rights of public road users, which are legally enforceable, are set out in Sections 8 to 10 of the *Road Management Act 2004*.

### 2.6 Obligations of Road Users

#### 2.6.1 General Usage

The common law requires that a road user must take reasonable care for their own safety (see Ghantous v Hawkesbury City Council).

The Road Safety Act 1986 sets out obligations on road users, including section 17A which requires that a person who drives a motor vehicle on, or uses, a

highway must drive in a safe manner have regard for all relevant factors, including without limiting their generality, the following:

- a. physical characteristics of the road
- b. prevailing weather conditions
- c. level of visibility
- d. the condition of any vehicle the person is driving or riding on the highway
- e. prevailing traffic conditions
- f. the relevant road laws and advisory signs
- g. the physical and mental condition of the driver or road user.

Section 17A of the Road Safety Act 1986 also requires that a road user must take reasonable care:

- a. to avoid any conduct that may endanger the safety or welfare of other road users
- b. to avoid any conduct that may damage road infrastructure and non-road infrastructure on the road reserve
- c. to avoid conduct that may harm the environment of the road reserve

#### 2.6.2 Incident Claims

If a person proposes to make a claim in relation to a public road or infrastructure for which Council is the responsible road authority, that person should contact Council and Council will initiate respective investigation and insurance reporting processes.

In accordance with Section 110 of the Road Management Act 2004, Council is not legally liable for property damages where the value of the damage is equal to or less than the threshold amount.

In cases where the claim relates to assets Council does not own or is not responsible for on the road reserve, the person who proposes to make a claim must refer the claim to the other authority or person responsible for those assets.

#### 2.6.3 Permits for work within a road reserve

In cases where an individual or organisation proposes to carry out works within the road reserve that may impede public access, or interfere with road infrastructure, they must apply for a 'works within road reserve' permit. There are some exemptions, as noted in the Road Management (Works and Infrastructure) Regulations 2015.

Local laws also require property owners to apply for a vehicle crossing permit if they plan to build a driveway.

In both cases, a fee applies to cover the costs of the administration and inspection of the work.

## Road Management Plan 2025-2029

**2.6.4 Obligation of others**

There are several assets within the road reserve that Council does not have an obligation to inspect and/or maintain. These include:

- Non-road infrastructure – This includes (but is not limited to) such items as gas pipes, water and sewerage pipes, cables, electricity poles and cables, tram wires, rail infrastructure, bus shelters, public telephones, mail boxes, roadside furniture and fences erected by utilities, or providers of public transport.
- Utilities – including, but not limited to; telecommunication, power, water, gas and rail authority assets.
- Roadside – as per Section 107 of the Road Management Act, Council has no “statutory duty or a common law duty to perform road management functions in respect of a public highway which is not a public road or to maintain, inspect or repair the roadside”, described as “any land that is within the boundaries of the road (other than shoulders) which is not a roadway or pathway”. This includes landscaped tree plots within the footpath/pathway where the surface of the tree plot is not constructed with the intention of providing a trafficable pedestrian surface.

Where Council becomes aware of a hazard created by the defective condition of assets/infrastructure owned by another party, Council may at its absolute discretion:

- If located within assets / infrastructure for which Council is responsible (e.g. footpaths, road surfaces, etc.), or otherwise presents an immediate and significant risk to members of the public, undertake temporary measures to reduce the risk to members of the public until such time as the respective owner can implement permanent repairs (subject to Council's available resources).
- Report in writing (e.g. email or letter) the presence of the hazard to the responsible party and request that repairs be implemented within a reasonable timeframe.
- Where repairs are not completed by the responsible party within the respective timeframe, Council may complete necessary repairs and invoice the responsible party for the costs.

However, where another party has a duty in relation to the asset / infrastructure, and Council has a discretionary power to take remedial action in relation to that matter, only that other party with the duty is liable in a subsequent proceeding, in accordance with s.104 of the Road Management Act 2004.

**RMP actions and responsibilities**

Action No.	Action Description	Relevant Plan Section	Frequency/Cycle	Responsibility
1	Plan stewardship	All	N/A	Manager Projects and Asset Management
2	Asset surveillance inspections	Schedule 1 Schedule 4	As per Schedule 4	Manager Projects and Asset Management
3	Asset condition assessments	Schedule 4	As per Schedule 4	Manager Projects and Asset Management
4	Asset maintenance activities	Schedule 1	As per Schedule 1	Manager Operations
5	RMP review and update	All	As per Road Management Act	Manager Projects and Asset Management
6	Register of Public Roads review and update	Schedule 2 Schedule 3 Schedule 5	As required or as part of Action 5.	Manager Projects and Asset Management
7	Inspection Methodology and Intervention Levels review and update	Schedule 1	As required or as part of Action 5.	Manager Projects and Asset Management
8	Boundary and Other Agreement review and update	Schedule 5	As required or as part of Action 5.	Manager Projects and Asset Management

## Technical References

- i. AS ISO 31000:2018 – Risk Management – Guidelines
- ii. Integrated Asset Management Guidelines for Road Networks (AP-R202) 2002, Austroads Inc.
- iii. International Infrastructure Management Manual (IIMM) 2015, IPWEA
- iv. VicRoads Risk Management Guidelines
- v. VicRoads Standard Specification Section 750 – Routine Maintenance

## Appendices

The following appendices are attached to the plan:

Schedule 1 – Inspection Methodology and Intervention Levels

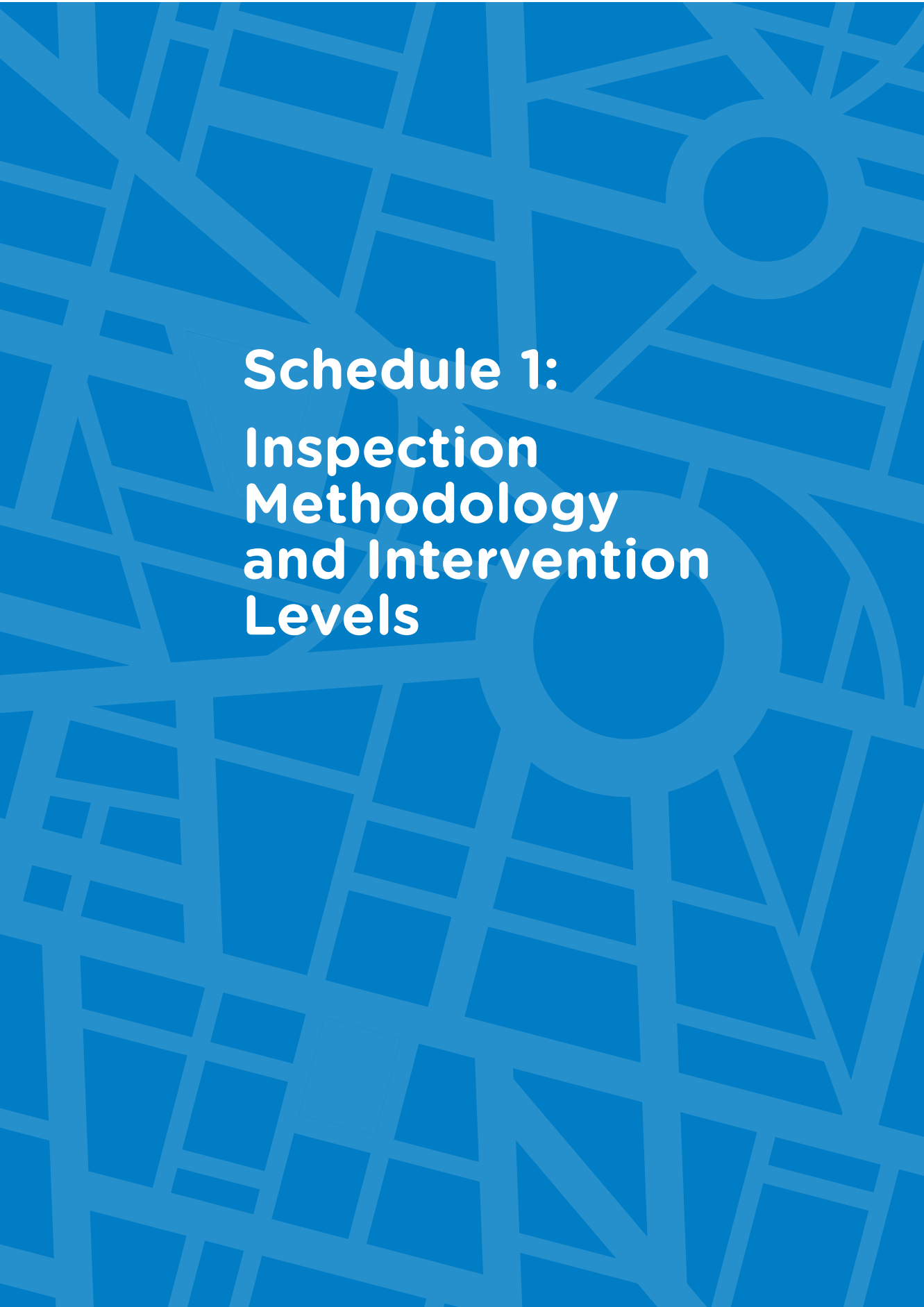
Schedule 2 – Road Classification Map

Schedule 3 – Pathway Hierarchy Map

Schedule 4 – Inspection Areas and Frequencies

Schedule 5 – Demarcation Agreement Register





# Schedule 1: Inspection Methodology and Intervention Levels

## Schedule 1 – Asset Surveillance Manual

## Schedule of version and adoption

Version	Prepared By	Adoption Date	Checked By	Comment
A		01/01/03		Original document released.
B		01/06/05		Amended document released, in accordance with Road Management Act 2004 requirements.
C	ATO	01/07/07	NT	Document redrafted in conjunction with the review of Council's Road Management Plan and release for use.
D	NT	01/07/09	AT	Document redrafted in conjunction with the review of Council's Road Management Plan and release for use.
E	JF/AP	01/07/13	DH	Document redrafted in conjunction with the review of Council's Road Management Plan and release for use.
2017	MK/AP	01/07/17	DH	Document reviewed in conjunction with the review of Council's Road Management Plan. Schedule 1 and 7 from RMP Version 7 have been combined in this schedule.
2020	LL/AP	01/07/2021	AP	Document reviewed in conjunction with the review of Council's Road Management Plan. Proactive inspection and Council Practice have been updated to reflect Council's policies and standard.
2024	LL	01/07/2025	RP	Document reviewed and updated in conjunction with Municipal Association of Victoria's (MAV) review of Council's Road Management Plan.



# Introduction

This document sets out the requirements for Maroondah City Council's inspection methodology (Asset Surveillance Function) and intervention levels.

It details the requirements for the Asset Surveillance Officers including details relating to inspection frequency, type of defects and defect intervention levels.



## Schedule 1 – Asset Surveillance Manual

# Asset Surveillance Function

## Team Structure

The Asset Surveillance Function is part of the Asset Management team within the Projects and Asset Management service area. The asset inspection function operates within Council's Asset Systems and Support Team and is facilitated by dedicated Asset Surveillance Officers/Inspectors.

## Inspection area and frequency

The municipality is segregated into 20 areas to adequately program the surveillance activities. Further details of the segmentation and inspection frequency is detailed in Schedule 4.

## Asset Surveillance Officer

Maroondah City Council is obligated to provide and maintain, so far as practicable, a safe working environment for its employees and safe public spaces for members of the community.

The Asset Surveillance Officers are to carry appropriate identification (as provided) and are required to: wear high visibility tops in accordance with applicable Council Policies; wear comfortable walking shoes; and required to follow corporate occupational health and safety policies and procedures.

The Officers conduct their inspections using mobile computing devices (iPads) which have access to Council's infrastructure asset databases and map bases.

Inspections can be conducted 'on foot' or via 'vehicles' taking account of the typical use of the asset class and safety. 'On foot' inspections are the preferred inspection method and are typically used to inspect pathways, drainage pits, signs, road furniture, kerb and channel.

This type of inspection allows the inspector to review the asset from the perspective of the user and at a safe speed away from road traffic.

'Vehicular' inspections are only used to identify defects located within the roadway. When a defect is identified, the Officer is required to stop and turn off their vehicle in a safe and legal manner before using their mobile computing device.

Identified defects are measured and photographed. The measurement and photos are attached to work orders assigned to Council's Maintenance Team.

# Defect table

The following table outlines the defects identified as part of Council's inspection of roads and pathways, including Council's response to a defect.


The table is divided into 6 sections:

- Proactive Inspections – Roads and Carparks
- Council Practice – Roads and Carparks
- Proactive Inspections – Pathways
- Council Practice – Pathways
- Proactive Inspections – All
- Council Practice – All.

Please refer to *Road Management Plan 2025–2029* for further information about Proactive Inspections and Council Practice.

## Schedule 1 – Asset Surveillance Manual





Item No.	Asset Class	Asset Sub Type	Defect Type	Defect Description	Intervention Level
PROACTIVE INSPECTION – ROADS AND CARPARKS					
RD01	Road	Constructed/ Formed and Sealed	Vertical Movement	The abrupt change in vertical height between the normal surface and a localised point of the surface.  Examples include rutting, subsidence, heaving and lips.	The vertical movement of the surface is greater than or equal to 100mm over a 1 metre length.  Generally the movement would be centrally positioned over 1m.
RD02	Carpark	Constructed/ Formed and Sealed	Vertical Movement	The abrupt change in vertical height between the normal surface and a localised point of the surface.  Examples include rutting, subsidence, heaving and lips.	The vertical movement of the surface is greater than or equal to 60mm over a 1 metre length.  Generally the movement would be centrally positioned over 1m.
RD03	Road	Constructed/ Formed and Sealed	Edge Break	The bituminous surface is fretted, broken or irregular. The edge of the pavement will appear as rough and will not follow a consistent line.	50% of the edge has been removed to a width of greater than or equal to 150mm and a depth of 30mm along a 1 metre length.
RD04	Carpark	Constructed/ Formed and Sealed	Edge Break	The bituminous surface is fretted, broken or irregular. The edge of the pavement will appear as rough and will not follow a consistent line.	50% of the edge has been removed to a width of greater than or equal to 150mm and a depth of 30mm along a 1 metre length.
RD05	Road	Formed and Sealed	Edge Drop-Off	The vertical height difference between the edge of the bituminous surface and the surface of the shoulder.	50% of the edge has been removed to a depth greater than or equal to 80mm from the top of the road surface along a 1 metre length.
RD06	Carpark	Formed and Sealed	Edge Drop-Off	The vertical height difference between the edge of the bituminous surface and the surface of the shoulder.	50% of the edge has been removed to a depth greater than or equal to 80mm from the top of the road surface along a 1 metre length.

Image		Primary Response	Response Time
		Place asphalt or equivalent material to create a 'level' trafficable surface.	14 days
	Image not available	Place asphalt or equivalent material to create a 'level' trafficable surface.	28 days
		Place asphalt or equivalent material to fill missing section of surface.	14 days
See RD03	See RD03	Place asphalt or equivalent material to fill missing section of surface.	28 days
		Place crushed rock or equivalent material to remove the difference in level.	14 days
See RD05	See RD05	Place crushed rock or equivalent material to remove the difference in level.	28 days

## Schedule 1 – Asset Surveillance Manual

Item No.	Asset Class	Asset Sub Type	Defect Type	Defect Description	Intervention Level
<b>PROACTIVE INSPECTION – ROADS AND CARPARKS</b>					
RD07	Road	Constructed / Formed and Sealed	Pothole	A bowl-shaped cavity extending into layers below the wearing course.	Greater than or equal to 30mm in depth and length/width of greater than or equal to 100mm.  The intervention level is measured as the vertical difference between the edge bituminous surface of the pothole and the point where the vertical depth is at a maximum (usually the centre).
RD08	Carpark	Constructed / Formed and Sealed	Pothole	A bowl-shaped cavity extending into layers below the wearing course.	Greater than or equal to 30mm in depth and length/width of greater than or equal to 100mm.  The intervention level is measured as the vertical difference between the edge bituminous surface of the pothole and the point where the vertical depth is at a maximum (usually the centre).
RD09	Road	Formed and Unsealed	Pothole	A bowl-shaped cavity extending into layers below the surface.	Greater than or equal to 80mm in depth and length/width of Greater than or equal to 150mm.  The intervention level is measured as the vertical difference between the edge bituminous surface of the pothole and the point where the vertical depth is at a maximum (usually the centre).
RD10	Carpark	Formed and Unsealed	Pothole	A bowl-shaped cavity extending into layers below the surface.	Greater than or equal to 80mm in depth and length/width of Greater than or equal to 150mm.  The intervention level is measured as the vertical difference between the edge bituminous surface of the pothole and the point where the vertical depth is at a maximum (usually the centre).
RD11	Road	Constructed / Formed and Sealed / Formed and Unsealed	Accumulated Debris	Any debris that significantly impedes the normal flow of traffic, i.e. due to dumped rubbish or trees.	Debris significantly impedes the normal flow of traffic requiring vehicles to manoeuvre around the debris.
RD12	Carpark	Constructed / Formed and Sealed / Formed and Unsealed	Accumulated Debris	Any debris that significantly impedes the normal flow of traffic, i.e. due to dumped rubbish or trees.	Debris significantly impedes the normal flow of traffic requiring vehicles to manoeuvre around the debris.









Image		Primary Response	Response Time
		Place asphalt or equivalent material to create a 'level' trafficable surface.	3 business days
See RD07	See RD07	Place asphalt or equivalent material to create a 'level' trafficable surface.	7 business days
		Place crushed rock or equivalent material to create a 'level' trafficable surface.	7 business days
See RD09	See RD09	Place crushed rock or equivalent material to create a 'level' trafficable surface.	14 days
Image not available	Image not available	Remove debris.	1 business day
Image not available	Image not available	Remove debris.	14 days







## Schedule 1 – Asset Surveillance Manual

Item No.	Asset Class	Asset Sub Type	Defect Type	Defect Description	Intervention Level
<b>PROACTIVE INSPECTION – ROADS AND CARPARKS</b>					
RD13	Road / Carpark	Constructed / Formed and Sealed / Formed and Unsealed	Regulatory, Warning, Standard Sign which are damaged or illegible.	Regulatory, Warning and Standard Sign as defined in AS1742, such as speed regulatory signs, No Stopping signs, alignment and direction hazard indicators etc. which are illegible due to dirt, graffiti, damaged, obstructed by vegetation or sign that has faded.  This does not include regulatory and warning signs, which refer to an intersection on a road responsible by another road authority, eg VicRoads.	Signs that are illegible from the direction of travel under normal day and night driving conditions.
RD14	Road / Carpark	Constructed	Kerb (Vertical Movement)	The vertical difference between sections of kerb at the point where the vertical movement is greatest, including at the interface between kerb and road surface.	Greater than or equal to 50mm in depth.
<b>COUNCIL PRACTICE – ROADS AND CARPARKS</b>					
RD16	Road / Carpark	Constructed / Formed and Sealed / Formed and Unsealed	Damaged Traffic Management Devices	Traffic management devices which exhibit damage that impedes the normal flow of traffic and removes the integrity of the device or makes the device a hazard (excludes missing signs). Examples include sign sleeves without road sign, bent road signs and cracked or deformed section of device.	Traffic Management Device has damage that removes the integrity of the device or makes the device a hazard (excluding missing signs).

Image		Primary Response	Response Time
		<p>Repair or replace damaged sign.</p> <p>Clean sign or remove graffiti on sign, not clearly legible under normal conditions.</p> <p>Remove vegetation that obstructs visibility of sign</p>	7 business days
		<p>Place asphalt/concrete (or similar product) to remove the displacement.</p>	28 Days
		<p>Inspection to determine severity, extent and priority of work</p>	14 days









## Schedule 1 – Asset Surveillance Manual

Item No.	Asset Class	Asset Sub Type	Defect Type	Defect Description	Intervention Level
<b>PROACTIVE INSPECTION – PATHWAYS</b>					
PTH01	Pathways	Hierarchy 4 / Hierarchy 3 / Hierarchy 2 (formed and sealed, excluding paving)	Vertical Displacement (Lips)	Vertical movement is the abrupt change in vertical height between the normal surface and a localised point of the surface. Example lip.	Greater than or equal to 20mm in depth.  The intervention level is measured as the vertical difference between the normal pathway surface and the point where the vertical movement is greatest when measured at the defect.
PTH02	Pathways	Hierarchy 4 / Hierarchy 3 / Hierarchy 2 (paving only)	Vertical Displacement (Lips)	Vertical movement is the abrupt change in vertical height between the normal surface and a localised point of the surface. Example lip.	Greater than or equal to 20mm in depth.  The intervention level is measured as the vertical difference between the normal pathway surface and the point where the vertical movement is greatest when measured at the defect.
PTH03	Pathways	Hierarchy 4 / Hierarchy 3 / Hierarchy 2 (formed and sealed, excluding paving)	Pothole / Piece Missing	A bowl-shaped cavity extending into layers below the surface.  Part of or entire sealed surface is missing.	Greater than or equal to 20mm in depth and a length/width of Greater than or equal to 100mm.
PTH04	Pathways	Hierarchy 4 / Hierarchy 3 / Hierarchy 2 (formed and unsealed)	Pothole	A bowl-shaped cavity extending into layers below the surface.	Greater than or equal to 50mm in depth and a length/width of Greater than or equal to 100mm.
PTH05	Pathways	Hierarchy 4 / Hierarchy 3 / Hierarchy 2 (paving only)	Piece Missing	Part of or entire paver is missing.	Paver missing.
PTH06	Pathways	Hierarchy 4 / Hierarchy 3 / Hierarchy 2 / Hierarchy 1	Tactiles	Tactile is missing from a bank.	Any missing tactile tiles (whole or part of) or buttons from a bank.  Cracked tactiles are not a defect.

Image		Primary Response	Response Time
		Place asphalt/concrete (or similar product) to create a 'level' trafficable surface.	14 days
		Place asphalt/concrete (or similar product) to create a 'level' trafficable surface.	14 days
	Image not available	Place asphalt/concrete (or similar product) to create a 'level' trafficable surface.	7 business days
Image not available	Image not available	Place crushed rock or equivalent material to remove the difference in level.	7 business days
	Image not available	Place asphalt/concrete (or similar product) to create a 'level' trafficable surface.	7 business days
		Replace missing tile or button.	28 days

## Schedule 1 – Asset Surveillance Manual


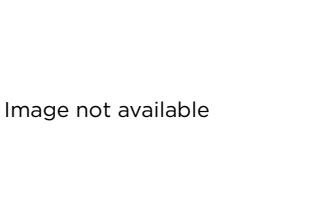


Item No.	Asset Class	Asset Sub Type	Defect Type	Defect Description	Intervention Level
<b>PROACTIVE INSPECTION – PATHWAYS</b>					
PTH07	Pathways	Hierarchy 4/ Hierarchy 3/ Hierarchy 2/ Hierarchy 1 (excluding Shared Paths)	Overhanging Vegetation (Private)	Vegetation from private property which overhangs or encroaches a pathway.	When a trafficable envelop of 1m (width) x 3.0m (height) is encroached by overhanging and/or overgrown vegetation.  The intervention level means that vegetation should not limit the pathway width to less than 1m or the pathway height clearance to less than 3.0m.
PTH08	Pathways	Hierarchy 3 (Shared Paths only)	Overhanging Vegetation (Private)	Vegetation from private property which overhangs or encroaches a pathway.	When a trafficable envelop of 2m (width) x 3.0m (height) is encroached by overhanging and/or overgrown vegetation.  The intervention level means that vegetation should not limit the shared path width to less than 2m or the pathway height clearance to less than 3.0m.
PTH09	Pathways	Hierarchy 4/ Hierarchy 3/ Hierarchy 2 (excluding Shared Paths and Pathways on Road Reserves)	Overhanging Vegetation (Council)	Vegetation from Council land which overhangs or encroaches a pathway.	When a trafficable envelop of 1m (width) x 2.5m (height) is encroached by overhanging and/or overgrown vegetation.  The intervention level means that vegetation should not limit the pathway width to less than 1m or the pathway height clearance to less than 2.5m.
PTH10	Pathways	Hierarchy 3 (Shared paths only)	Overhanging Vegetation (Council)	Vegetation from Council land which overhangs or encroaches a pathway.	When a trafficable envelop of 2m (width) x 2.5m (height) is encroached by overhanging and/or overgrown vegetation.  The intervention level means that vegetation should not limit the shared path width to less than 2m or the pathway height clearance to less than 2.5m.
<b>COUNCIL PRACTICE – PATHWAYS</b>					
PTH11	Pathways	Hierarchy 3 (Shared paths only)	Cracking	Formation of cracks on the surface.	Greater than or equal to 15mm in width parallel to the path of travel.

Image		Primary Response	Response Time
		Communicate with resident (via information card or letter).	28 days
Image not available	Image not available	Communicate with resident (via information card or letter).	28 days
		Pathway obstruction to be removed.	56 days
		Pathway obstruction to be removed.	56 days
		Inspection to determine severity, extent and priority of work.	14 days

## Schedule 1 – Asset Surveillance Manual







Item No.	Asset Class	Asset Sub Type	Defect Type	Defect Description	Intervention Level
<b>COUNCIL PRACTICE – PATHWAYS</b>					
PTH12	Pathways	Hierarchy 4/ Hierarchy 3/ Hierarchy 2 (concrete paths only)	Cracking	Formation of cracks on the surface.	Any cracking associated with a concrete bay, including fine cracking.
PTH14	Pathways	Hierarchy 4/ Hierarchy 3/ Hierarchy 2/ Hierarchy 1	Regulatory, Warning and Standard Sign which are damaged or illegible.	Regulatory, Warning and Standard Sign as defined in AS1742, such as speed regulatory signs, No Stopping signs, alignment and direction hazard indicators etc. which are illegible due to dirt, graffiti, damaged, obstructed by vegetation or sign that has faded. This does not include regulatory and warning signs, which refer to an intersection on a road responsible by another road authority, eg VicRoads.	Signs that are illegible from the direction of travel at a distance of 10m in daylight. Generally, sign has graffiti which makes the sign illegible.  OR sign is obstructed by vegetation would be identified.
PTH15	Pathways	Hierarchy 4/ Hierarchy 3/ Hierarchy 2/ Hierarchy 1	Loose gravel on pathway	Loose gravel washed on to pathway from private property.	Loose gravel washed on to pathway from private property impeding its use and hazardous to pedestrian.



Image		Primary Response	Response Time
		Inspection to determine severity, extent and priority of work.	28 days
		Repair or replace damaged sign. Clean sign or remove graffiti on sign, not clearly legible under normal conditions. Remove vegetation that obstructs visibility of sign.	14 days
 		Inspect to assess severity and extent of hazard to pedestrian, determine appropriate remediation measure.	14 days


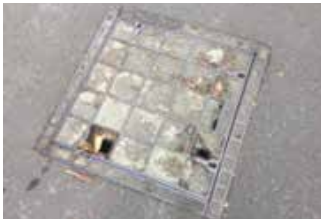






## Schedule 1 – Asset Surveillance Manual

Item No.	Asset Class	Asset Sub Type	Defect Type	Defect Description	Intervention Level
PROACTIVE INSPECTION – ALL					
ALL01	Road/ Carpark/ Pathways		Damaged stormwater pit lid/surround	Damaged storm water pit lids/surrounds which exhibits loss of section, flexing, exposed reinforcement, instability and structural integrity loss are classified as a defect.	Entire pit lid is missing  OR Pit lid/surround has been damaged resulting in loss of structural integrity/significant deformation (moves/deforms under light pressure).
ALL02	Road/ Carpark/ Pathways		Damaged stormwater pit lintel	Damaged storm water pit lintel which exhibits significant cracking, loss of section, flexing, exposed reinforcement, instability and structural integrity loss are classified as a defect.	Pit lintel has been damaged resulting in loss of structural integrity/significant deformation (moves/deforms under light pressure).
ALL03	Road/ Carpark/ Pathways		Signs (Obstructing Asset)	Sign obstruction defect includes any council signs which are obstructing the normal function of any pathway or road.	Sign and/or pole is obstructing the normal function of a pathway, roadway
ALL04	Road/ Carpark/ Pathways		Signs (Insecure mounting of asset)	Any council sign which is insecurely mounted, damaged or is out of the ground.	Sign is insecurely mounted to pole OR Pole is out of the ground.
ALL05	Road/ Carpark/ Pathways		Dead Animal Removal	Dead animal on or adjacent to an asset or public space.	Dead animal on or adjacent to an asset or public space.

Image		Primary Response	Response Time
		Replace/reset lid/surround OR Barricade appropriately.	1 business day
		Replace/reset pit lintel OR Barricade appropriately.	14 days
Image not available	Image not available	Remove obstructing sign.	1 business day
		Secure sign OR Secure pole.	14 days
Image not available	Image not available	Remove dead animal.	1 business day

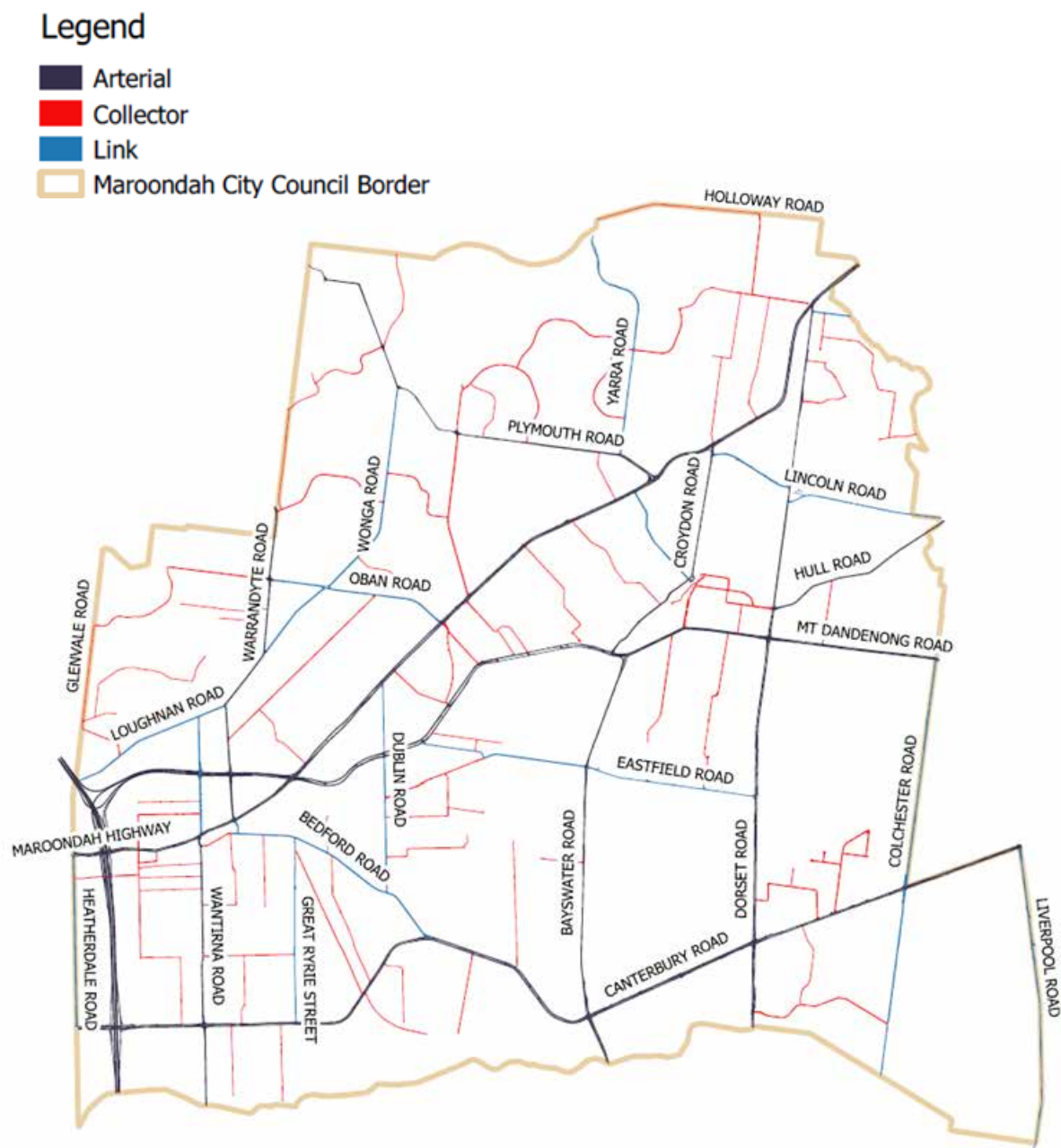
## Schedule 1 – Asset Surveillance Manual

Item No.	Asset Class	Asset Sub Type	Defect Type	Defect Description	Intervention Level
<b>COUNCIL PRACTICE – ALL</b>					
ALL06	Road / Carpark / Pathways		Damaged stormwater pit lid/surround	Damaged storm water pit lids/surrounds which exhibits loss of section, flexing, exposed reinforcement, instability and structural integrity loss are classified as a defect.	Pit lid/surround is missing (Greater than or equal to 50mm x 50mm) OR Pit lid/surround has been damaged resulting in minor deformation (does not move/deform under pressure) OR Pit lid is displaced and a gap of Greater than or equal to 50mm is present.
ALL07	Road / Carpark / Pathways		Damaged stormwater pit lintel	Damaged storm water pit lintel which exhibits significant cracking, loss of section, flexing, exposed reinforcement, instability and structural integrity loss are classified as a defect.	Reinforcement associated with lintel is exposed. If any reinforcement is exposed or structural integrity of lintel is compromised (flexing of lintel or missing pieces of concrete on lintel).
ALL08	Road / Carpark / Pathways		Park / Street Inventory (Seat, tables, bollard, fencing, guide posts, guide rails damaged)	Park or street inventory such as seats, tables, fencing, bollards, guide posts or guide rails has sustained damage.	Park / Street inventory asset, abutting a road, carpark or pathway, has damage that removes the integrity of the asset or makes the asset a hazard.
ALL09	Road / Carpark / Pathways		Hazard due to Other Authority Asset	Other service authority asset has created a hazard to Council's asset or to pedestrians using Council's asset. Examples include Telstra pits on the pavement or nature strip with significant lips around pit.	Other Authority asset has created a hazard to Council's asset.
ALL10	Road / Carpark / Pathways		Hazard due to Private/ Unknown Asset	A private or unknown asset which has created a hazard to council's asset.	Private/unknown asset has created a hazard to Council's asset.

Image		Primary Response	Response Time
		Inspection to determine severity, extent and priority of work.	14 days
		Inspection to determine severity, extent and priority of work.	14 days
		Inspection to determine severity, extent and priority of work.	14 days
		Communicate with asset owner.	5 days
Image not available	Image not available	Communicate with asset owner.	5 days



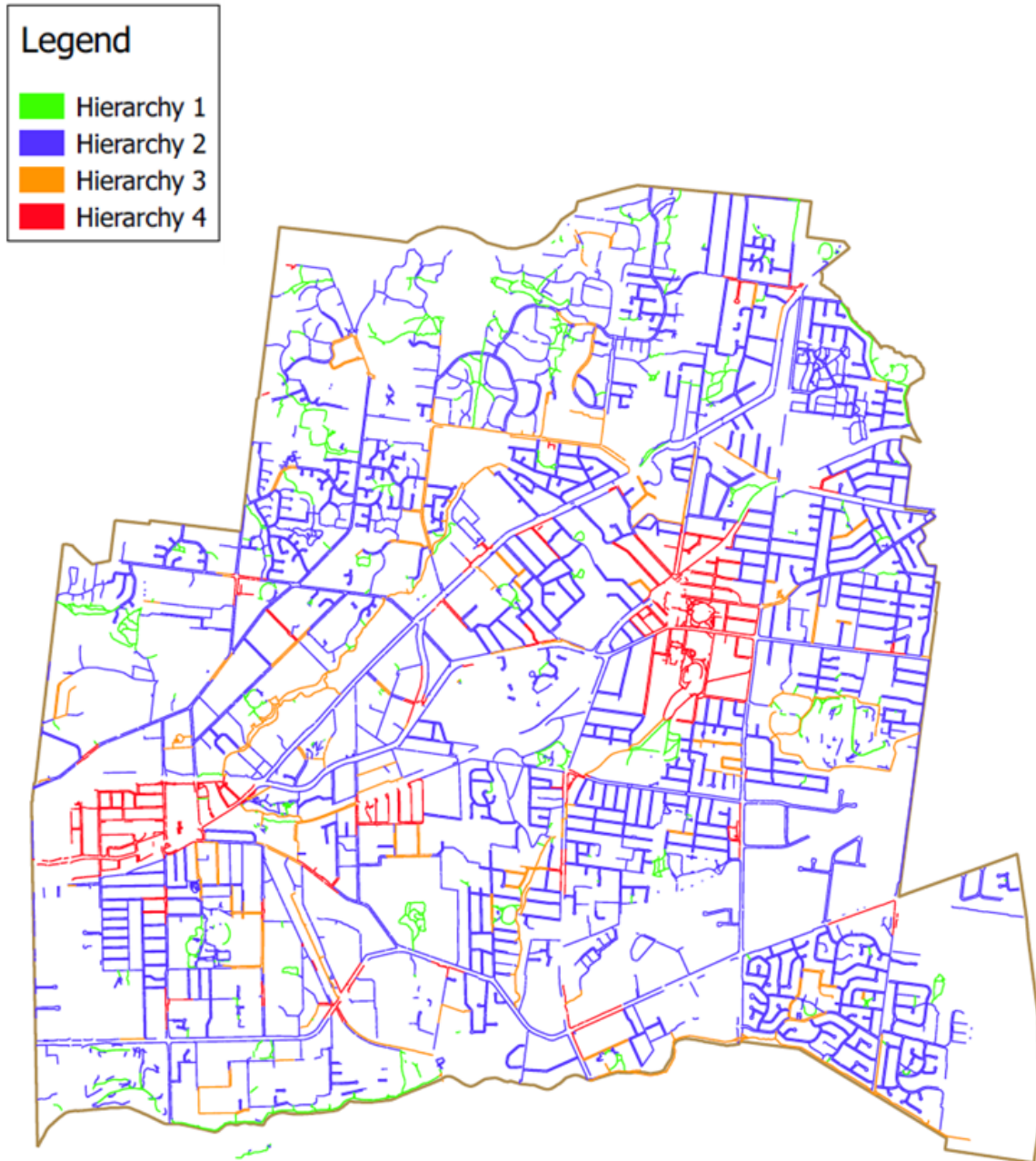
## Schedule 2: Road Classification Map

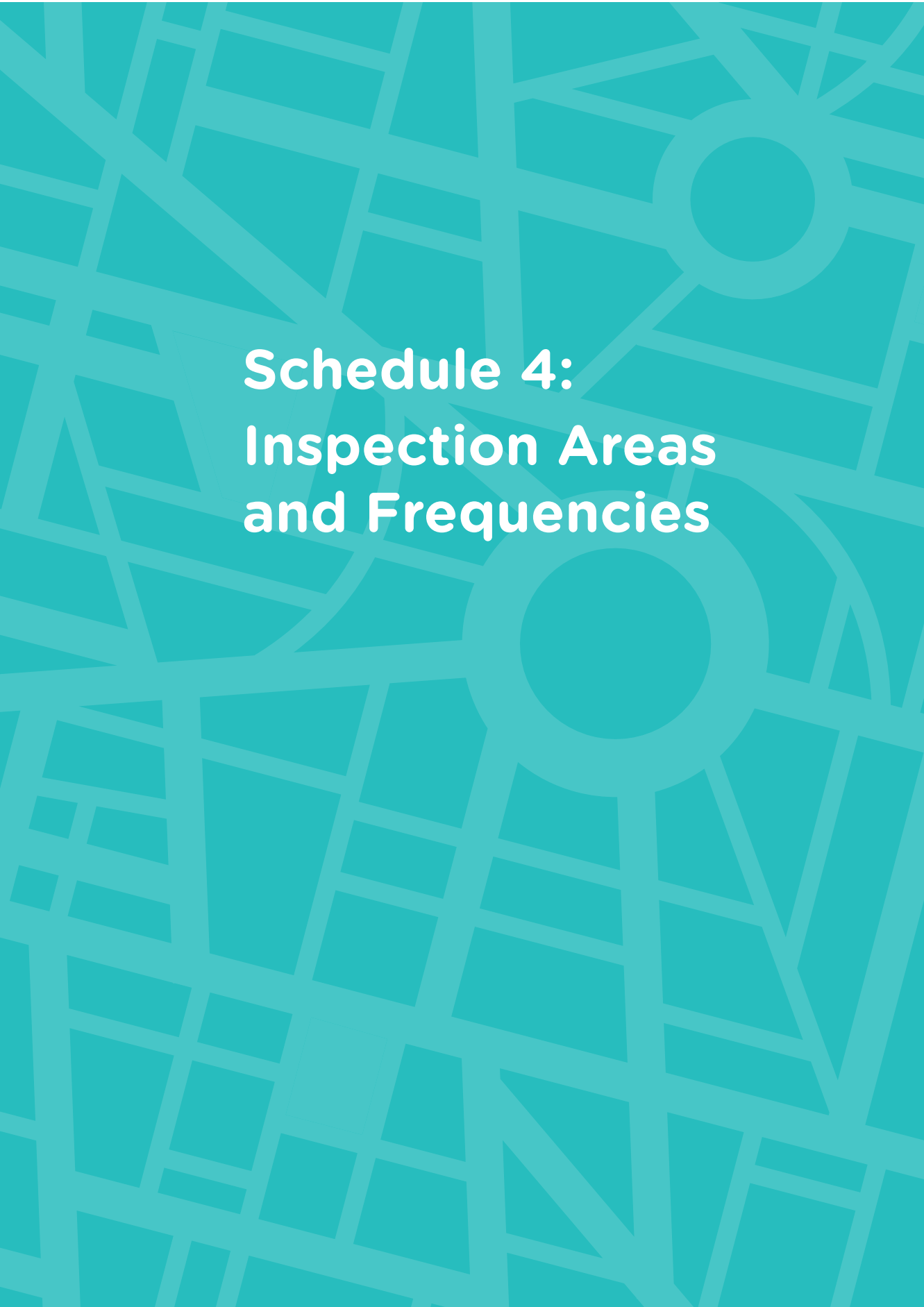






## Schedule 3: Pathway Hierarchy Map





## Schedule 4: Inspection Areas and Frequencies

## Inspection Areas



## Schedule 4 - Inspection Areas and Frequencies

## Inspection Frequencies

Council undertakes Proactive Inspections and Asset Condition Assessments on various asset classes to identify and prioritise maintenance activities and develop future capital works programs.

Asset Class	Asset Sub-Type(s)	Hierarchy
Roads	Constructed Formed and Sealed Formed and Unsealed	Link Roads Collector Roads Local Access Roads
Carparks	Constructed Formed and Sealed Formed and Unsealed	
Pathways	Formed and Sealed Formed and Unsealed	Hierarchy 4 Hierarchy 3 Hierarchy 2 Hierarchy 1
Bridge (road bridge, boardwalk, footbridge and culvert)		
Traffic Management Devices		
Stormwater Drainage	Pits/Structures	



## Asset Condition Assessment

Council undertakes a rolling four-year program for the collection of condition data relating to roads and road associated assets. Please refer to the Road Management Plan for further information about Asset Condition Assessment.

## Proactive Inspection

Proactive inspections are undertaken in accordance with Schedule 1. The timeframe for undertaking the inspection is shown in the Proactive Inspections Schedule section, below. Please refer to the Road Management Plan for further information about Proactive Inspections.

Primary Response	Response Time
Every fourth financial year.	Link Roads – Refer to '3 month' label in Proactive Inspection Schedule. Collector Roads – Refer to '3 month' label in Proactive Inspection Schedule. Local Access Roads – Refer to 'Area' label in Proactive Inspection Schedule.
Every fourth financial year.	Refer to 'Area' label in Proactive Inspection Schedule.
Every fourth financial year.	Hierarchy 4 – Refer to '3 month' label in Proactive Inspection Schedule. Hierarchy 3 – Refer to '6 month' label in Proactive Inspection Schedule. Hierarchy 2 and 1 – Refer to 'Area' label in Proactive Inspection Schedule.
Every fourth financial year.	Visual inspection is conducted as assets are encountered during Proactive Inspection Schedule.
Not undertaken currently	Link Roads – Refer to '3 month' label in Proactive Inspection Schedule. Collector Roads – Refer to '3 month' label in Proactive Inspection Schedule. Local Access Roads – Refer to 'Area' label in Proactive Inspection Schedule.
Reactive assessments are undertaken as needed based on flooding complaints, capital works etc. Network wide assessment are not undertaken.	Visual inspection of pit structure above ground surface is undertaken as assets are encountered during Proactive Inspection Schedule.

## Schedule 4 - Inspection Areas and Frequencies

## Proactive Inspection Schedule

## 3 month

Inspection identified as 3 month are high use road, carpark and pathway assets throughout the municipality. The inspection of this group occurs every 3 months. The assets listed as 3 month are scheduled to be inspected by the dates identified in the calendar (i.e. 30 June and 30 December). The inspection start dates are scheduled, however the inspection may start a maximum of 6 weeks before the scheduled end date.

## 3 and 6 month

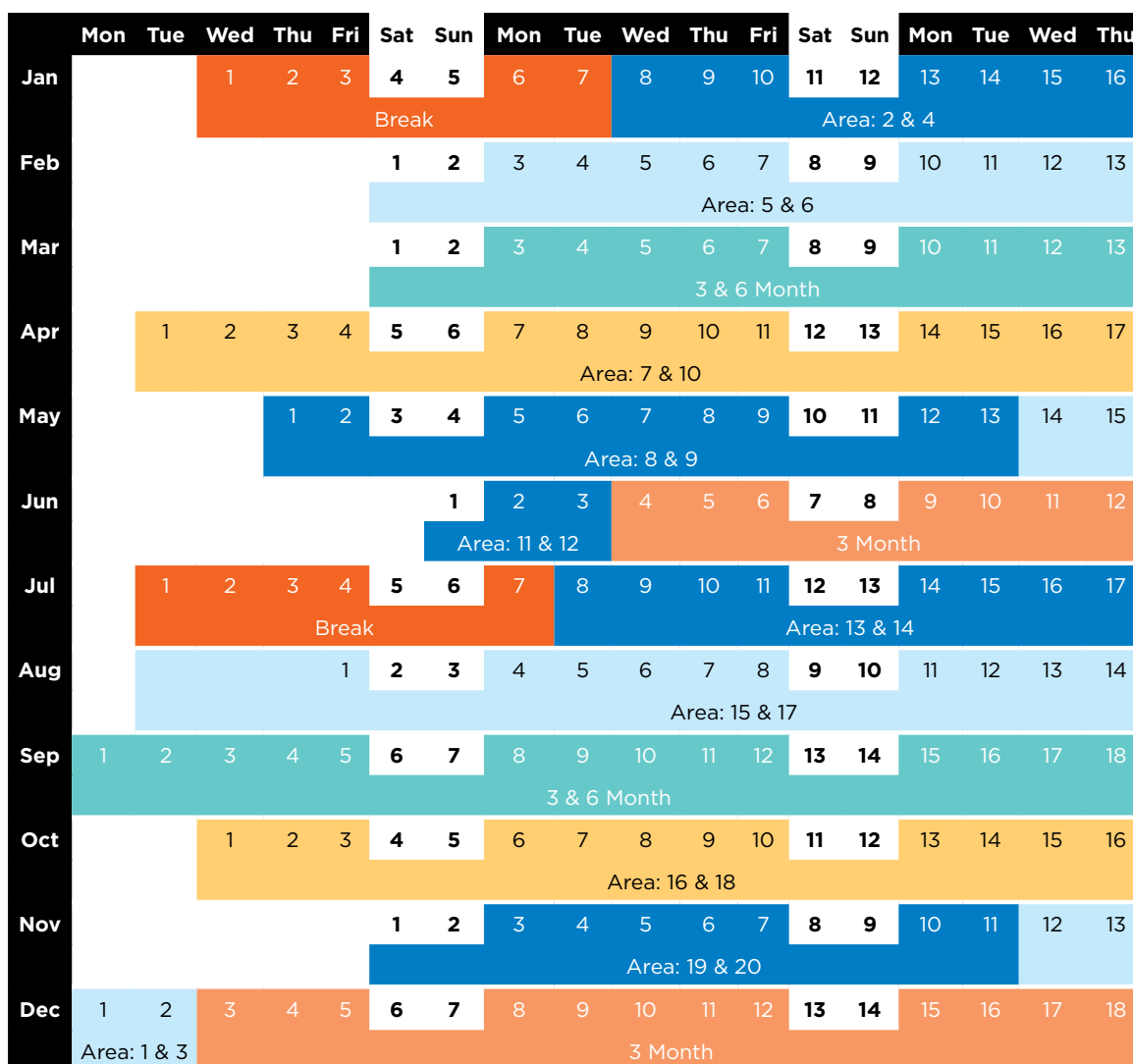
Inspection identified as 3 and 6 month are high and medium use road, carpark and pathway assets throughout the municipality. The inspection of this group occurs every 6 months. The assets listed as 3 and 6 month are scheduled to be inspected by the dates identified in the calendar (i.e. 30 March and 30 September). The inspection start dates are scheduled, however the inspection may start a maximum of 6 weeks before the scheduled end date.

## 2025 Calendar Year

Break

3 month

3 and 6 month





## Area

Inspection identified as Area are regular use road, carpark and pathway assets. The municipality is divided into 20 areas, see Inspection Areas map above, with each area inspected every 12 months. The assets listed in each Area has a scheduled inspection completion date as shown in the calendars. The inspection start dates are scheduled, however the inspection may start a maximum of 6 weeks before the scheduled end date.



Area 1 & 3, 5 & 6, 11 & 12, 15 & 17    Area 2 & 4, 8 & 9, 13 & 14, 19 & 20    Area 7 & 10, 16 & 18

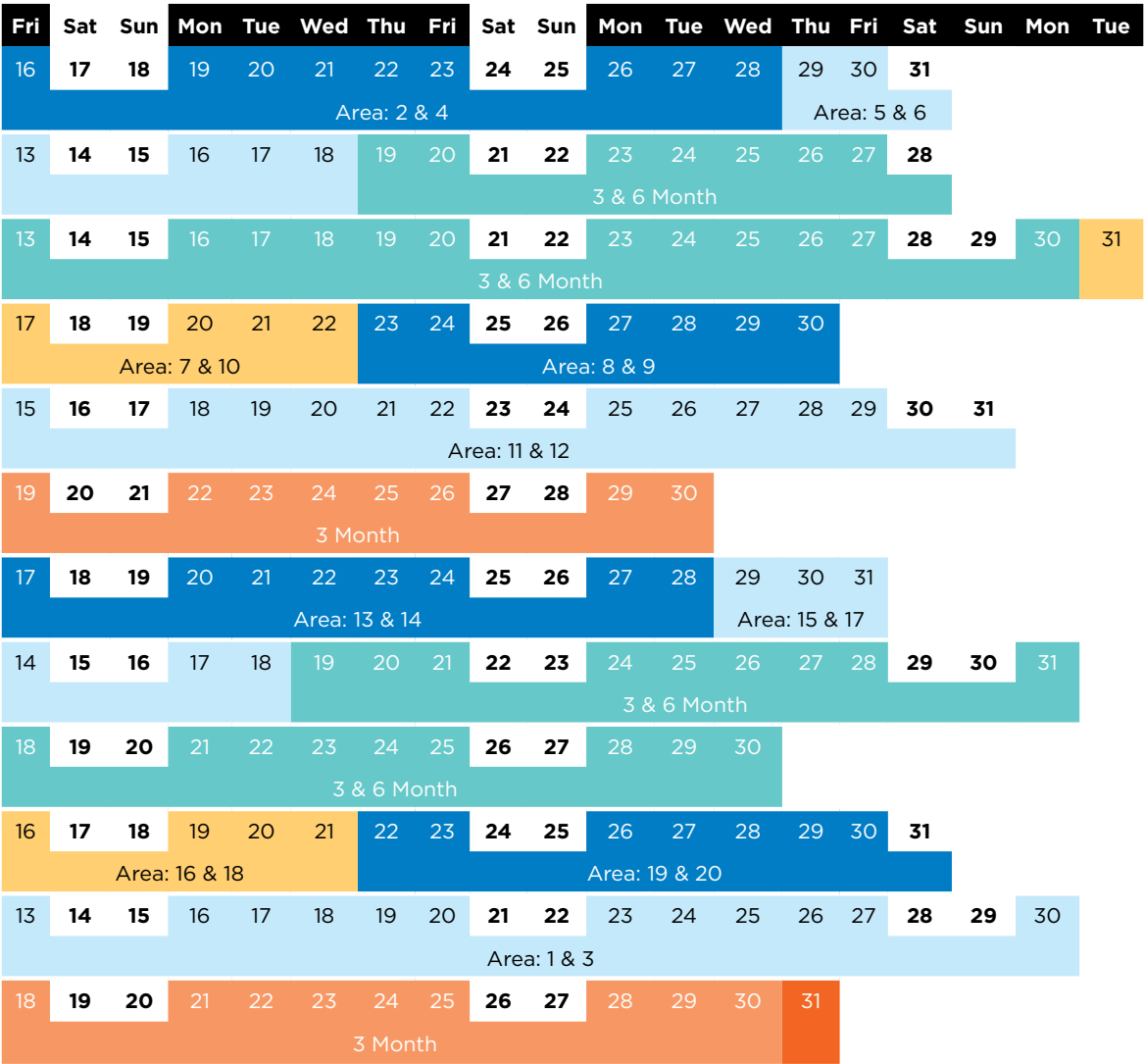
Fri	Sat	Sun	Mon	Tue	Wed	Thu	Fri	Sat	Sun	Mon	Tue	Wed	Thu	Fri	Sat	Sun	Mon	Tue
17	18	19	20	21	22	23	24	25	26	27	28	29	30	31				
Area: 2 & 4												Area: 5 & 6						
14	15	16	17	18	19	20	21	22	23	24	25	26	27	28				
Area: 5 & 6					3 & 6 Month													
14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	
3 & 6 Month																		
18	19	20	21	22	23	24	25	26	27	28	29	30						
Area: 7 & 10					Area: 8 & 9													
16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31			
Area: 11 & 12																		
13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	
3 Month																		
18	19	20	21	22	23	24	25	26	27	28	29	30	31					
Area: 13 & 14												Area: 15 & 17						
15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31		
Area: 15 & 17				3 & 6 Month														
19	20	21	22	23	24	25	26	27	28	29	30							
3 & 6 Month																		
17	18	19	20	21	22	23	24	25	26	27	28	29	30	31				
Area: 19 & 20																		
14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30		
Area: 1 & 3																		
19	20	21	22	23	24	25	26	27	28	29	30	31						
3 Month																		

## Schedule 4 - Inspection Areas and Frequencies

## 2026 Calendar Year

	Mon	Tue	Wed	Thu	Fri	Sat	Sun	Mon	Tue	Wed	Thu	Fri	Sat	Sun	Mon	Tue	Wed	Thu
Jan				1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
				Break									Area: 2 & 4					
Feb							1	2	3	4	5	6	7	8	9	10	11	12
								Area: 5 & 6										
Mar							1	2	3	4	5	6	7	8	9	10	11	12
								3 & 6 Month										
Apr			1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
								Area: 7 & 10										
May				1	2	3		4	5	6	7	8	9	10	11	12	13	14
								Area: 8 & 9										
Jun	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	Area: 11 & 12							3 Month										
Jul			1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
								Break						Area: 13 & 14				
Aug						1	2	3	4	5	6	7	8	9	10	11	12	13
								Area: 15 & 17										
Sep		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
								3 & 6 Month										
Oct			1	2		3	4	5	6	7	8	9	10	11	12	13	14	15
								Area: 16 & 18										
Nov							1	2	3	4	5	6	7	8	9	10	11	12
								Area: 19 & 20										
Dec	1	2	3	4	5	6		7	8	9	10	11	12	13	14	15	16	17
	Area: 1 & 3							3 Month										

 Break 3 month 3 and 6 month






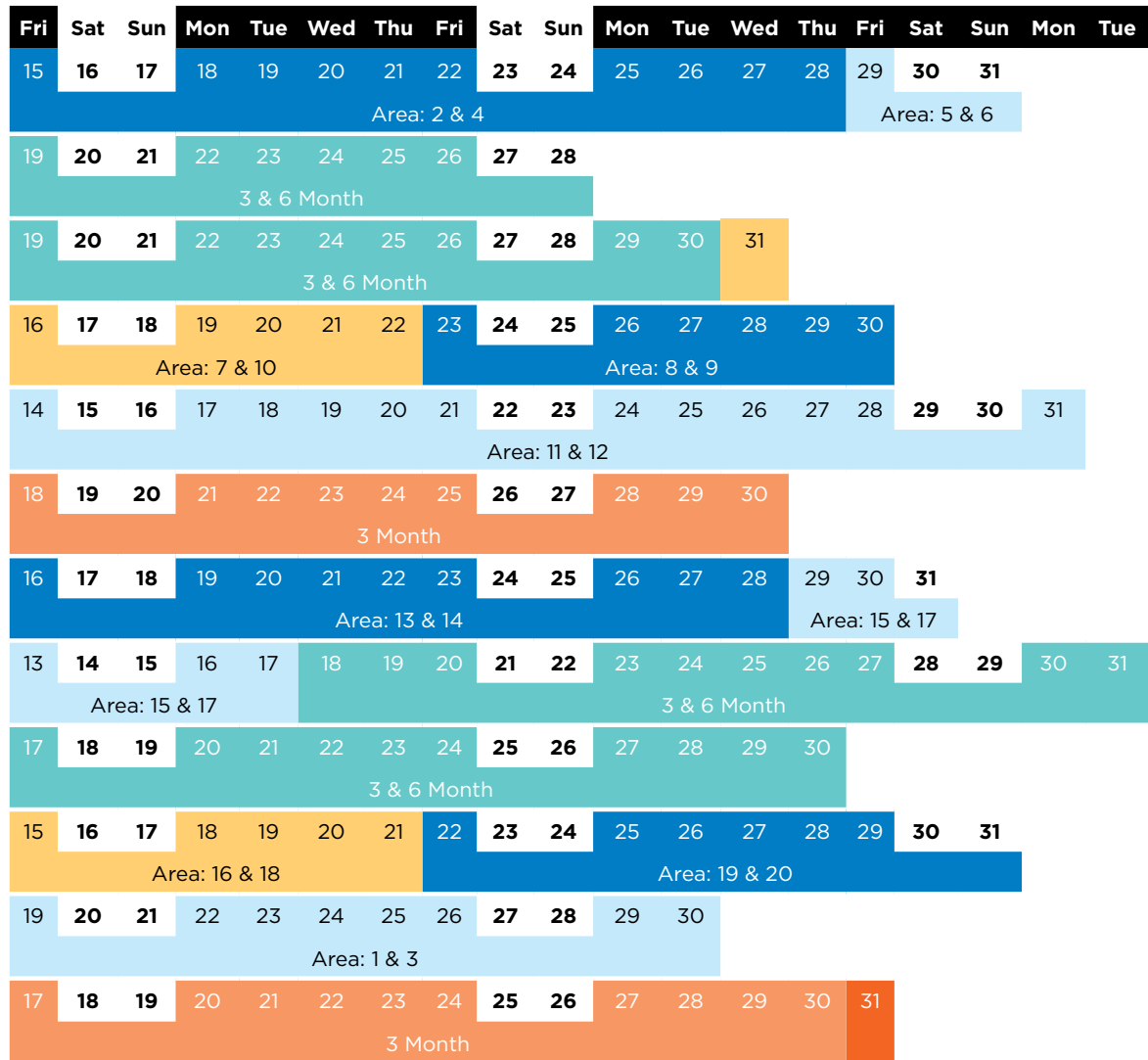
Area 1 & 3, 5 & 6, 11 & 12, 15 & 17    Area 2 & 4, 8 & 9, 13 & 14, 19 & 20    Area 7 & 10, 16 & 18

## Schedule 4 - Inspection Areas and Frequencies

## 2027 Calendar Year

	Mon	Tue	Wed	Thu	Fri	Sat	Sun	Mon	Tue	Wed	Thu	Fri	Sat	Sun	Mon	Tue	Wed	Thu
Jan					1	2	3	4	5	6	7	8	9	10	11	12	13	14
								Break					Area: 2 & 4					
Feb	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
								Area: 5 & 6										
Mar	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
								3 & 6 Month										
Apr				1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
								Area: 7 & 10										
May					1	2		3	4	5	6	7	8	9	10	11	12	13
								Area: 8 & 9										
Jun		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
								3 Month										
Jul				1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
								Break					Area: 13 & 14					
Aug						1		2	3	4	5	6	7	8	9	10	11	12
								Area: 15 & 17										
Sep			1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
								3 & 6 Month										
Oct					1	2	3	4	5	6	7	8	9	10	11	12	13	14
								Area: 16 & 18										
Nov	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
								Area: 19 & 20					Area: 1 & 3					
Dec			1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
								3 Month										

 Break 3 month 3 and 6 month



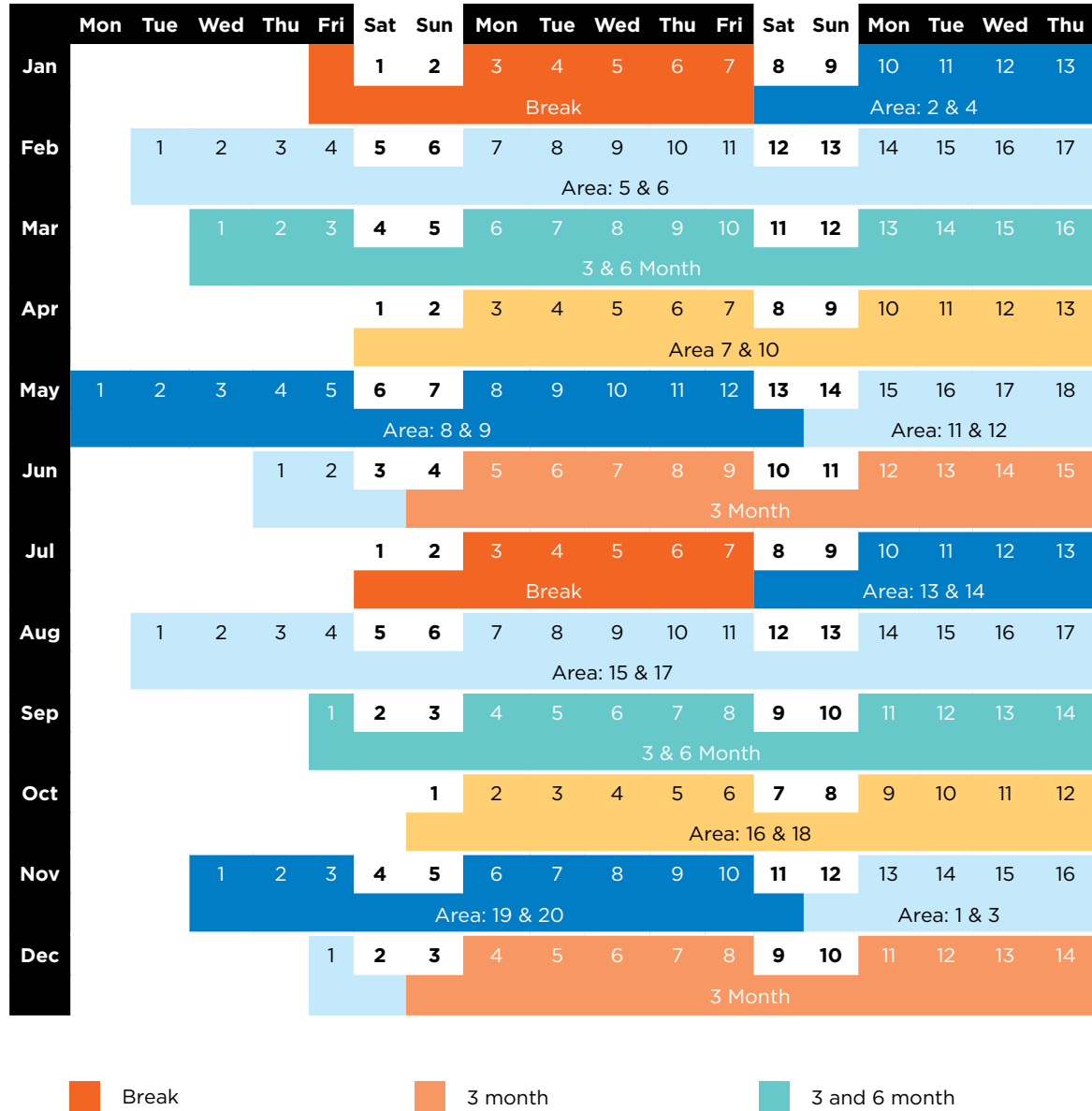
Area 1 &amp; 3, 5 &amp; 6, 11 &amp; 12, 15 &amp; 17

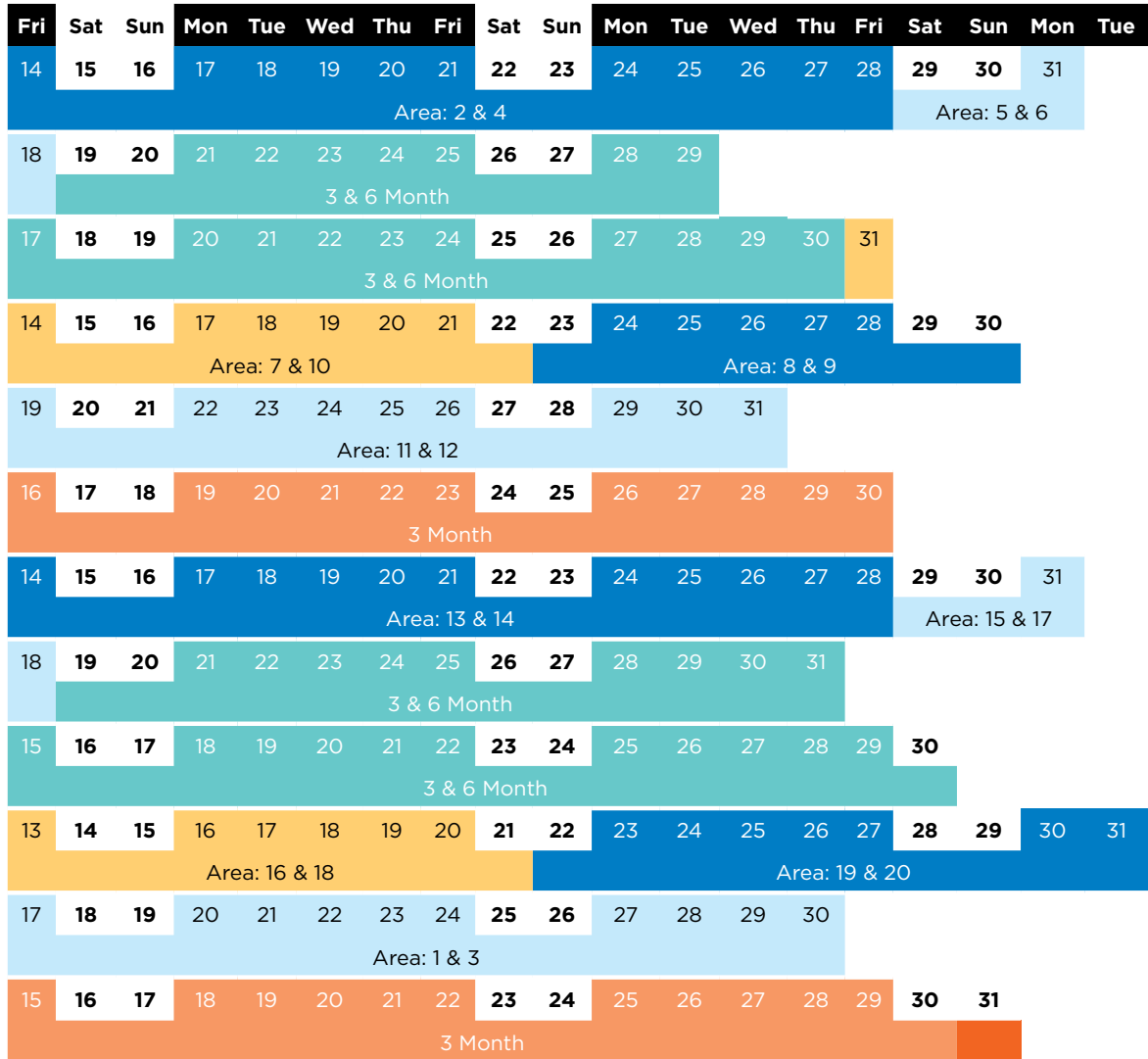
Area 2 &amp; 4, 8 &amp; 9, 13 &amp; 14, 19 &amp; 20

Area 7 &amp; 10, 16 &amp; 18

## Schedule 4 - Inspection Areas and Frequencies

## 2028 Calendar Year





Area 1 &amp; 3, 5 &amp; 6, 11 &amp; 12, 15 &amp; 17

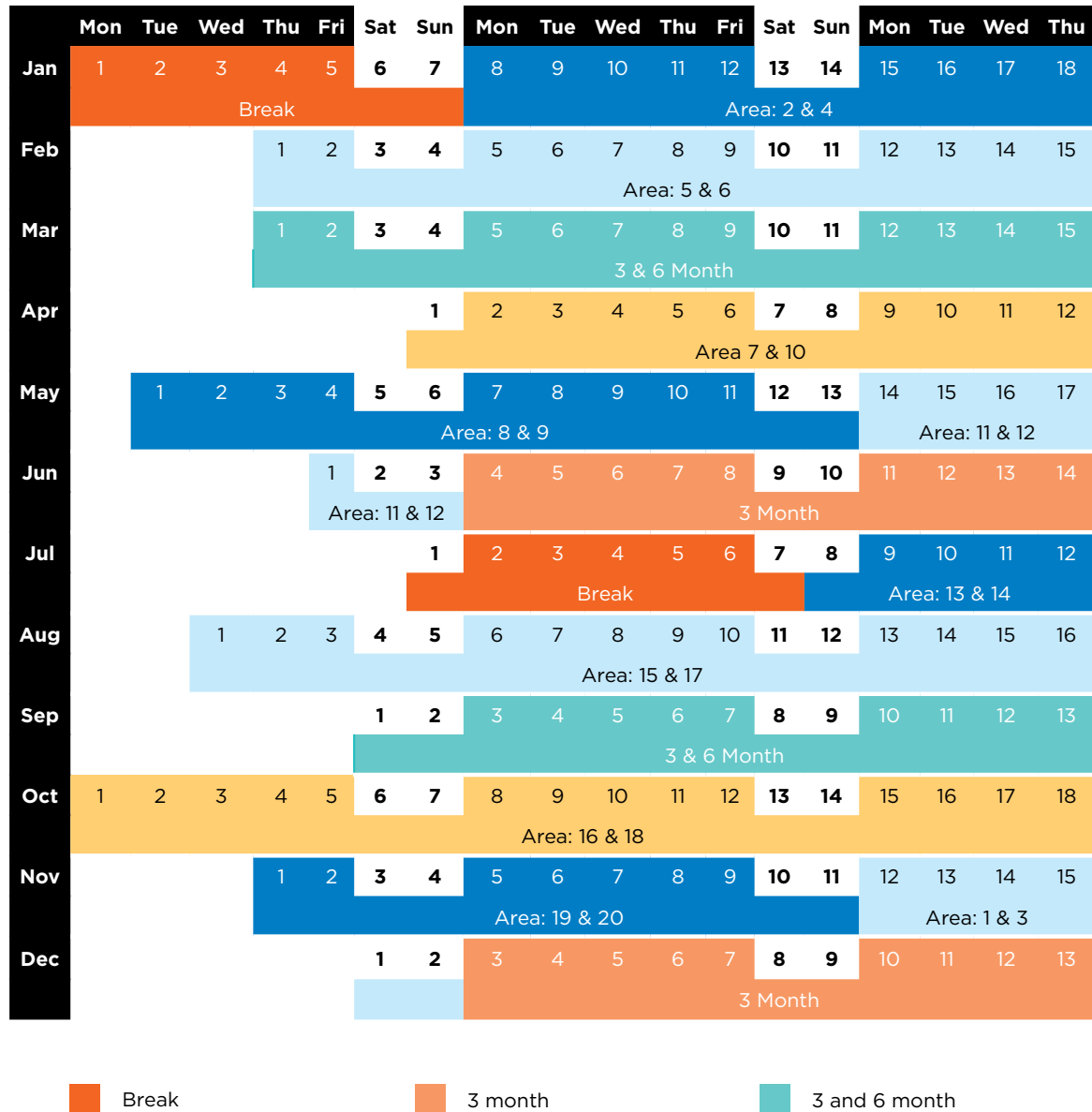
Area 2 &amp; 4, 8 &amp; 9, 13 &amp; 14, 19 &amp; 20

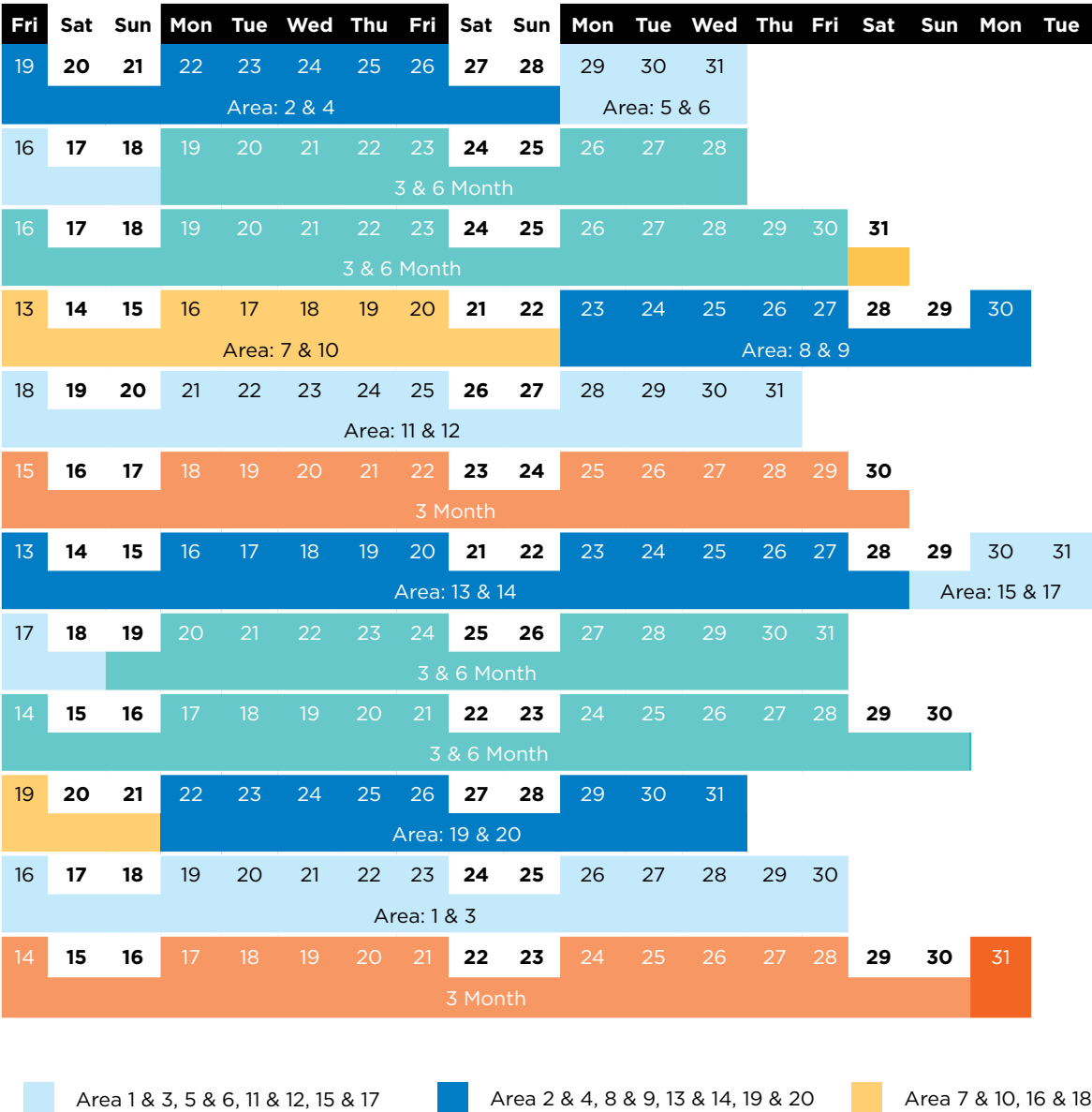
Area 7 &amp; 10, 16 &amp; 18



## Schedule 4 - Inspection Areas and Frequencies

## 2029 Calendar Year









## Schedule 5: Demarcation Agreement Register

## Schedule 5 - Demarcation Agreement Register

# Demarcation Agreement Register

Demarcation Agreement Name	Adoption Date
Municipal Boundary Agreement - Knox City Council and Maroondah City Council	Nov 2016
Municipal Boundary Agreement - Manningham City Council and Maroondah City Council	Feb 2016
Municipal Boundary Agreement - Yarra Ranges City Council and Maroondah City Council	July 2020
Municipal Boundary Agreement - Whitehorse City Council and Maroondah City Council	July 2020
Operational Works Maintenance Agreement between VicRoads and Maroondah City Council	Pending Approval
Safety Interface Agreement - Ringwood Station - Metro Trains Melbourne and Maroondah City Council	July 2019
Safety Interface Agreement - Heatherdale Station - Metro Trains Melbourne, Whitehorse City Council and Maroondah City Council	Jan 2021
Safety Interface Agreement - Level Crossings - Metro Trains Melbourne and Maroondah City Council	Jan 2021
Safety Interface Agreement - Bridge Crossings - Metro Trains Melbourne and Maroondah City Council	Jan 2021
Demarcation of Responsibility - Ringwood Town Square - Eastland and Maroondah City Council	Pending

Maroondah City Council Reference	Description
16/209326	This agreement defines each party's responsibility for various assets along the municipal boundary.
16/39152	This agreement defines each party's responsibility for various assets along the municipal boundary.
20/176312	This agreement defines each party's responsibility for various assets along the municipal boundary.
20/179495	This agreement defines each party's responsibility for various assets along the municipal boundary.
S20/51091	This agreement defines each party's responsibility for the management of road side vegetation on various arterial (VicRoads') roads.
21/10686	This agreement defines each party's responsibility for the management of various infrastructure associated with Ringwood Station and its surrounding area.
21/10640	This agreement defines each party's responsibility for the management of various infrastructure associated with Heatherdale Station and its surrounding area.
21/10630	This agreement defines each party's responsibility for the management of various infrastructure associated with the level crossings and its surrounding area across Maroondah Municipality.
21/10635	This agreement defines each party's responsibility for the management of various infrastructure associated with the bridge and culvert crossings and its surrounding area across Maroondah Municipality.
	This agreement defines each party's responsibility for the management of various infrastructure associated with Ringwood Town Square.

**To contact Council**


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

**Translating and Interpreter Service**


13 14 50

**National Relay Service (NRS)**


13 36 77

 MaroondahCityCouncil

 maroondahcitycouncil

 Maroondah City Council

 CityofMaroondah

 Maroondah City Council





**2025-2026 Community Development Grants - Funding Recommendations**

Organisation	Initiative	Recommended Amount
4Tk Australia	"Birds, Bugs and Bush" environmental education project engaging young people with mental health challenges through their passions.	\$5,000
Australia Chin Community (Eastern Melbourne)	New website to support Hakha Chin community activities including settlement support, advocacy, cultural programs, sporting events and volunteerism.	\$4,000
Big Little Buddies	Intergenerational music program bringing together aged care residents, pre-schoolers and their carers.	\$3,996
Cancer Patients Foundation	Look Good, Feel Better face-to face-workshops to support the wellbeing, confidence and self-esteem of people living with cancer.	\$5,000
Chin Community Victoria	Healthy Women's Project engaging Falam Chin women in a program of wellbeing activities.	\$5,000
Community Houses Association of the Outer Eastern Suburbs	"Living Our Best Life" project supporting 'talking cafes' to address social isolation in older people.	\$4,968
Croydon Hills Community Care	Bringing Karen and Chin seniors together to promote social connection and improve wellbeing.	\$2,200
Deshan Chinese Senior Community Group	Weekly social support group to support elderly Chinese residents.	\$4,500
Eastern All Abilities Netball Club	Extending a new netball recruitment and training program to engage young people with a mild intellectual disability.	\$4,000
Eastern Climate Action Melbourne	Community education project raising awareness about the impact of pollutants and excessive stormwater flows on the environment and local waterways.	\$5,000
Eastern Sirens Synchronized Swimming	Delivering an inclusive and modified artistic swimming program for athletes with a disability.	\$3,000
Heathmont Tennis Club	Audio-visual history project celebrating 100 years of Heathmont Tennis Club.	\$2,500
Maroondah Chinese Senior Citizen's Friendship Association	Relieving social isolation and loneliness through a weekly cultural group for Chinese seniors.	\$3,000
Maroondah Volleyball	"2026 Good Friday Volleyball Tournament" in conjunction with The Royal Childrens Hospital Good Friday Appeal.	\$2,000
Melbourne Eastern Netball Association	"Festival of Netball" event with a focus on engaging people with a disability.	\$4,992
Melbourne Highland Games & Celtic Festival	Logistical support for a Festival that attracts thousands of people to Maroondah every year.	\$5,000

Organisation	Initiative	Recommended Amount
Outer Eastern Local Learning and Employment Network	Coach hire to transport Maroondah young people to a regional careers expo.	\$780
Ringwood Ballet Group	Provide a free matinee performance of Coppélia for members of the Maroondah community who may not normally access cultural events.	\$3,500
Ringwood Clocktower Probus Club	Encouraging physical activity, participation and healthy eating through a weekly gardening group.	\$1,000
Ringwood Community Church Seniors Group	Providing a home cooked meal and reduce social isolation for seniors who mostly live alone and no longer cook for themselves.	\$700
Ringwood Japanese Playgroup	Funding to support a weekly playgroup for Japanese families.	\$1,000
South East Melbourne Tibetan Cultural Group	Weekly social support group for the Tibetan community to relieve social isolation	\$4,994
St John Ambulance Australia (Victoria)	Interactive CPR training to be delivered to community members at the Maroondah Festival.	\$1,000
St Kilda Gatehouse Incorporated	Support for vulnerable secondary school young women through early intervention, outreach and counselling services that disrupt sexual exploitation.	\$4,000
Stroke a Chord Choir	Assistance with venue hire for a unique choir for stroke survivors with aphasia.	\$1,070
Zo Community Australia	Bringing together the Zo Community to celebrate their Harvest Festival	\$3,000
Zomi Community Melbourne Incorporated	New after-school club for Zomi community primary and secondary students	\$4,680

**2025-2026 Emergency Relief Grants - Funding Recommendations**

Organisation	Initiative	Recommended Amount
Croydon North Community Meals	Provide food for weekly community meals and supplementary services, including dental and hearing checks in partnership with EACH.	\$5,500
Croydon Uniting Church Helping Hand	Provide food, toiletries, fuel, transport and material aid to Centrelink recipients.	\$5,500
Each	Provide pantry supplies, toiletry items and medication as an extension to an existing holistic approach to youth health.	\$2,500
Eastern Food Rescue	Expand capacity to distribute rescued food through portable refrigeration and food transport equipment.	\$5,000
Empower Australia	Upgrading frozen food storage facilities to increase variety and expanding multilingual support to strengthen community outreach.	\$7,000
Feed One Feed All	Provide chef-made meals to local agencies for distribution, using upcycled fresh ingredients.	\$6,500
FoodFilled	Seed funding for a youth-led volunteer food rescue initiative that is new to Maroondah.	\$4,500
Good Shepherd Lutheran Church	Support Maroondah Winter Shelter by organising a weekly food collection service.	\$3,500
Hope City Mission	Assistance with maintenance and running costs towards delivery of weekly food relief parcels to peoples' homes.	\$7,000
Maroondah Winter Shelter	Support program costs to assist men experiencing homelessness, including meals and accommodation during winter.	\$6,000
New Community Ringwood	Support a home cooked meals program for socially isolated community members.	\$5,000
North Ringwood Care	Provide pantry service and support for school breakfast/lunch programs and vouchers for clothing, medical and school supplies.	\$4,000
Outer East Foodshare	Expand provision of healthy, rescued food to more Maroondah emergency relief agencies.	\$7,000
St Vincent de Paul Croydon Conference	Support disadvantaged children/families in partnership with local schools.	\$1,500
The Dining Room Mission	Support weekly dine-in and takeaway meals to people who are marginalised.	\$5,000
The Eastern Emergency Relief Network	Provide food and toiletry parcels to supplement an established material assistance program.	\$5,000

Organisation	Initiative	Recommended Amount
The Freedom Initiative	Provide food items, including fresh produce and meat, through a daily pantry service accessed by a range of individuals/households experiencing hardship.	\$3,000
TLC Support	Support provision of food parcels to people experiencing financial hardship.	\$1,800
Urban Life Community Care	Provide pantry items for the Ringwood community as well as support for Maroondah Winter Shelter meals.	\$2,000

**2025-2026 Small Equipment Grants - Funding Recommendations**

<b>Organisation</b>	<b>Initiative</b>	<b>Recommended Amount</b>
3rd Croydon Scout Group	Marquees for programs and events.	\$526.00
3rd Ringwood East Scout Group	Printer/scanner and ink to support group operations.	\$585.00
7th Ringwood Scout Group	Hiking tents to support group activities.	\$536.00
Alabaster Church	Miscellaneous indoor play equipment.	\$385.00
Arrabri Community House	Trestle tables to support community events.	\$750.00
Croydon & District Obedience Dog Club	Dog jump for agility training and benchtop dishwasher for clubrooms.	\$700.00
Croydon Community Garden	Battery-operated line trimmer to assist with garden maintenance.	\$738.00
Croydon Conservation Society	Update website to make it mobile phone friendly.	\$750.00
Croydon Park Probus Club	Website improvements to assist club administration and communication.	\$396.00
Croydon Walking Club	First aid kits to ensure the safety and wellbeing of all members.	\$347.00
Dokham Chushi Gangdrug Victoria	Stage speaker to support singing and cultural performances.	\$749.00
Eastwood Golf Lawn Bowls Club	Handrail addition for portable accessibility ramps to increase access to the bowling green for people with limited mobility.	\$380.00
Ellie V. Pullin Preschool	Update book resources to improve literacy levels.	\$750.00
EV Strengthening Communities	Painting easels to support early learning experiences, assist with fine motor skills and creativity.	\$750.00
First Friends of Dandenong Creek	Miscellaneous equipment to support group activities including litter pickers, signage, hi-viz vests and BBQ tongs.	\$750.00

Organisation	Initiative	Recommended Amount
Footscape	Footcare kits to promote foot health for vulnerable people.	\$750.00
Glen Park Community Centre	Cash safe and commercial toasters to support emergency relief service and social enterprise café.	\$699.00
Kurboroo Kindergarten	Binder machine to support educators and administration to create resources for children and families.	\$750.00
Life Activities Club Croydon	Trolleys to assist ageing members to move equipment safely and stationery for club communications.	\$634.00
Lightbox Productions	Foldback speakers to support musical theatre productions and minimise rental costs.	\$750.00
Maroondah Bushwalking Club	Personal locator beacons for overnight and remote hikes to ensure group safety.	\$750.00
Maroondah Preschool Parents Club	Contribution toward printing costs to support production of resources, portfolios, parent communication, etc.	\$400.00
Mountain District Learning Centre	Science, art and sport equipment to support educational programs for young people who experience barriers to school attendance.	\$750.00
Mullum Mullum Netball Club	Age appropriate training equipment to enable young children 5-10 years old to learn to play netball.	\$730.00
North Ringwood Community Children's Centre	Replace ageing home corner furniture to encourage imaginative play.	\$750.00
Pinemont Pre School	Expand multicultural education resources to ensure representation of different culture in teaching and learning activities.	\$700.00
Ringwood East Senior Citizens Centre	Cordless stick vacuum and electric urns for use by a range of clubs that meet in this venue.	\$647.00
Ringwood North Netball Club	Purchase of miscellaneous netball equipment to enhance training programs and replace worn out equipment.	\$750.00
Sharing Hope	Laptop to support community and leader education activities and assist with marketing and promotion.	\$750.00
Tarralla Kindergarten Association	Musical instruments to support a Rhythm and Movement for Self-regulation Program.	\$629.00
The Skylarkers	Trolley, keyboard and stationery items to support group performances.	\$350.00

Organisation	Initiative	Recommended Amount
U3A Croydon	PA and speakers to improve sound quality and enhance Musicology and dance group member experiences.	\$750.00
U3A Ringwood	Printing supplies to maintain group communication.	\$626.00
Vocal Vibes	Portable PA system to replace ageing equipment.	\$750.00
Yarrunga Community Centre	Safety barriers and signage for new outdoor decking area.	\$750.00