

MINUTES

Meeting of Council

Held at the
Civic Centre
511 Burwood Highway
Wantirna South
On
Monday 22 June 2026



The Agenda for the Meeting of Council, Monday 22 June 2026, forms part of these Minutes and is attached in full at the end of the Minutes.

These Minutes are considered draft until adopted and confirmed at the next Meeting of Council.

The meeting commenced at 7:07pm.

PRESENT:

Deputy Mayor Cr Chris Duncan – Chairperson	Collier Ward
Mayor Cr Paige Kennett (via Zoom)	Chandler Ward
Cr Robert Williams (via Zoom)	Dinsdale Ward
Cr Meagan Baker	Dobson Ward
Cr Parisa Considine	Friberg Ward
Cr Lisa Cooper	Scott Ward
Cr Susan Pearce	Taylor Ward
Cr Glen Atwell	Tirhatuan Ward

Bruce Dobson	Chief Executive Officer
Matt Kelleher	Director Customer and Performance
Navec Lorkin	Chief Financial Officer
Grant Thorne	Director Infrastructure
Jonathan McNally	Interim Director City Liveability
Judy Chalkley	Director Connected Communities
Andrew Dowling	Manager, Governance and Risk
Saskia Weerheim	Head of Governance

At the commencement of the meeting, the Chairperson, Deputy Mayor Chris Duncan, advised that the Mayor, Councillor Paige Kennett, was attending the meeting remotely from Canberra, where she was representing Council at the Australian Council of Local Government, held prior to the Australian Local Government Association National General Assembly.

The Chairperson noted that, while the Mayor was present and participating in the meeting, her remote attendance meant she was unable to effectively perform the functions of Chair. The Chairperson noted that pursuant to the Local Government Act 2020, he would act as Chairperson and exercise the functions, duties and powers of the Chair for the meeting.

THE MEETING OPENED WITH A STATEMENT OF ACKNOWLEDGEMENT AND A STATEMENT OF COMMITMENT

Council acknowledges the Wurundjeri Woi-wurrung people and Bunurong people of the Kulin Nation as Traditional Custodians of the land, and meets on the traditional lands of the Wurundjeri Woi-wurrung people. We pay our respects to elders both past and present.

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1 Apologies And Requests For Leaves Of Absence

Nil.

2 Declarations Of Conflict Of Interest

Councillor Cooper foreshadowed declaring a general conflict of interest in Item 8.1 - Annual Budget 2026-27.

Councillor Baker foreshadowed declaring a general conflict of interest and making a transparency statement in relation to Item 8.1 - Annual Budget 2026-27.

Councillor Williams foreshadowed making a transparency statement in relation to Item 8.1 - Annual Budget 2026-27.

Councillor Duncan foreshadowed declaring a material conflict of interest in Item 8.1 - Annual Budget 2026-27.

3 Confirmation Of Minutes

The Chairperson, Councillor Chris Duncan invited Councillors to raise any opposition to the Minutes of the Meeting of Council held on Monday 25 May 2026. There being none, the Chairperson declared the Minutes be confirmed.

4 Presentations, Petitions And Memorials

Petition - Parking Issues on Tyner Road, Wantirna South

Council Cooper presented a petition with 25 signatures as at 22 June 2026 to request for Knox City Council to abandon the proposed changes to parking arrangements on Tyner Road, Wantirna South and to retain the existing 'No Stopping (All Day)' restrictions on the west side of Tyner Road.

The petition was circulated to all Councillors and was presented for noting.

In submitting the petition, the lead petitioner argues that the proposed changes to parking arrangements on Tyner Road would increase the risk of blind right turns causing collisions, noise and pedestrian strikes.

It is understood that the petitioners are still actively collecting signatures and updates to the petition may yet be received.

Councillor Cooper noted the petition does not raise any matters which can be considered as items of urgent business on tonight's agenda. The petition will be referred to the Director Infrastructure who will provide a response to the lead petitioner in due course.

5 Reports By Councillors

5.1 Councillor Baker

Councillor Baker reported attending the following:

- Councillor Risk Workshop.
- Knox Disability Advisory Committee Meeting.
- Knox Sport and Leisure Awards 2026 with Councillor Kennett, Councillor Duncan and Councillor Pearce. Cr Baker acknowledged all nominees and award recipients, particularly the Club of the Year in Ferntree Gully Tennis Club and Lee Thompson who won the Club Person of the Year (Adult) at Ferntree Gully Cricket Club, for their contributions to the community.

Councillor Baker also:

- Noted enquiries from residents regarding roadworks at Blackwood Park Road and Norman Street which have been passed on to Council officers, with works expected to be completed by 30 June 2026.
- Recognised frustrations from community members regarding works at Greenbank Reserve in the Carrington Estate in Lysterfield which have been passed on to Council officers.
- Reminded the community that bin lid changes will be rolled out in Knox with recycling bin lids changing from blue to yellow from 20 July 2026. This is the final household bin lid colour change in Knox, to align with State Government mandates. Further information on the changes can be found on Council's website.

5.2 Councillor Cooper

Councillor Cooper:

- Noted that the Boral Quarry Site at 191 George Street, Wantirna South has received State Government approval to be redeveloped under Amendment c194 which was gazette on 6 March 2026. The new planning framework with the Development Plan Schedule 16 will guide long term transformation of the site into a vibrant community with strong protections for:
 - Traffic management;
 - Flora and fauna;
 - Affordable housing;
 - Open space;
 - Community infrastructure;
 - New parks;

- Trails;
- Community facilities; and
- Upgraded road connections to support residents.

After the success of Quarry Reserve in Ferntree Gully, Councillor Cooper looks forward to the regeneration of the old Boral Quarry site.

5.3 Councillor Considine

Councillor Considine reported attending the following:

- Knox Sorry Day event with Mayor Kennett where they joined the community in reflecting on and acknowledging the significance of the day.
- Chaired the Early Years Advisory Committee meeting, supporting discussions on matters affecting young children and families across Knox.
- Meeting with residents regarding bus route safety concerns in Landsborough Avenue, Rowville, and discussed opportunities to improve safety for residents and road users.
- Meeting with Club Circuit's Vice President regarding Carrington Park Pavilion and discussed potential improvements and recreational opportunities.

5.4 Councillor Atwell

Councillor Atwell reported attending the following:

- Your Library Audit and Risk Advisory Committee Meeting.

Councillor Atwell also:

- Reported that over the Kings Birthday Long Weekend, the accessible playground in Rowville near Stud Park was badly damaged by fire, acknowledging the disappointment and frustration of local families. Cr Atwell thanked Council officers for their response, noting that some areas of the playground have reopened while other areas are fenced off while replacement equipment is being arranged. Cr Atwell highlighted that Wally Tew Reserve and Marie Wallace Park have great playgrounds that families can access as temporary alternatives and emphasised the importance of respecting community facilities.
- Received enquiries regarding street sweeping and bin collection access issues which have been responded to by Council's Waste team.

5.5 Councillor Pearce

Councillor Pearce reported attending the following:

- Concert at the Polish Club to mark the Battle of Monte Cassino with Polish songs and speeches.
- Knox Leisure and Sports Awards with Councillor Kennett, Councillor Duncan and Councillor Baker, presenting an award to Eildon Park Cricket Club. Cr Pearce also acknowledged the following winners:
 - Club of the Year – Ferntree Gully Tennis Club.
 - Club Person of the Year (Adult) – Lee Thompson (Ferntree Gully Cricket Club)
 - Women in Sport Leadership Award – Beccy Dawber (Bayswater Junior Football Club)
 - Junior Club Person of the Year:
 - Ayden Yusuf - Templeton Cricket Club
 - Hannah Tucker - Ferntree Gully Netball Club
 - Jack Riddell - Golden Cobra Martial Arts
 - Jackson Vassallo - Eastern Raptors Rugby League Club
 - Lucas Santilli - Mountain Gate Cricket Club
 - Taylah Snell - Templeton Cricket Club
 - 30 Year Service Award: Peter Williams at the Knox Baseball Club
 - 50 Years Service: David Wright at the Knox Baseball Club

Councillor Pearce also:

- Recounted a moving tribute at the Knox Sport and Leisure Awards for Ben Austin who tragically passed away last year.
- Had meetings with residents regarding footpaths, planning matters and seniors activities.
- Asked all pet owners to keep their pets securely confined after a recent dog attack in Rowville, praising the professionalism of Council's Community Laws officers in the matter.

5.6 Councillor Williams

Councillor Williams reported attending the following:

- Knox Sensory Gardens Opening at the Knox Community Gardens.
- Bayswater RSL Meeting to mark their Anniversary.

- World Environment Tree Planting Day, recognising the difference such programs can make over time.
- Feed One Feed All Event with Councillor Kennett – making meals for the community.
- Bayswater Bowls Lighting Upgrade Opening which enables Friday Night social games.
- Foreshadowed the Knox Youth Advisory Committee Meeting.
- Volunteer Week Afternoon Tea to show appreciation to volunteers in Knox.
- Binak Ngarrgu Artwork Launch.

Councillor Williams also:

- Noted there are bin issues which are being addressed by Council teams at Macauley Place, Bayswater.
- Referenced homelessness issues in Knox and has raised this issue with Council's Community Access and Support team.

5.7 Councillor Kennett

Councillor Kennett reported attending the following:

- Neighbourhood Policing Forum – Keeping Knox Safer which enabled community members to ask policing questions of Knox Police Officers and thanked the Police Officers for attending.
- Tree Planting events in Knox which have led to the planting of over 3500 plants in Knox through the Friends of Dandenong Creek and Friends of Koolunga Native Reserve.
- Knox Infolink Volunteer Barbeque.
- Council's Sorry Day event.
- Social Media Shoot – Glass Advocacy.
- Knox Volunteer Week Afternoon Tea.
- Feed One Feed All - Tour of Facility and Lunch with Volunteers.
- Binak Ngarrgu Artwork Launch.
- Radio Eastern 98.1FM Mayoral Radio Interview.
- Knox Council Risk Workshop.
- Official Opening of the Bayswater Bowls Club Lighting Upgrade.
- Transformation Governance Committee Shortlisting.
- Knox Environment Advisory Committee Meeting.
- Site Visit at the Old Knox Gymnastics Building.

- Meeting with The Hon. Luba Grigorovitch MP and Jackson Taylor MP regarding food security.
- Community Planting Event at Lindsay Court Reserve, Scoresby.
- Knox Community Gardens Sensory Garden Opening.
- ALGWA Meeting.
- Keeping Knox Safer Round Table Meeting.
- Meeting regarding Psychosocial Regulations.
- Knox Audit and Risk Committee Meeting.
- Greater South East Melbourne Meeting with The Hon. Colin Brooks, State Minister for Industry and Advanced Manufacturing.
- Greater South East Melbourne Meeting with MP's from South East Melbourne.
- Hello Zindagi – International Day of Yoga 2026 Event at Knox Library.
- ALGA National General Assembly.
- Australian Council of Local Government Meeting.
- CEO Winter Sleep Out held by St Vincent De Paul to raise awareness and raise critical funds for homelessness, with over 200 notifications of rough sleeping over the past 12 months in Knox. The sleepout raised over \$1.7 million in funds to build an emergency shelter for families and citizens sleeping rough.

Councillor Kennett also:

- Thanked Ben Austin's family for attending the Knox Sport and Leisure Awards and acknowledged their courage and the support given to the Austin family by the Ferntree Gully Cricket Club.

5.8 Councillor Duncan

Councillor Duncan reported attending the following:

- VLGA Training Session on the Roles of Councillors.
- Knox Sport and Leisure Awards.
- Opening of the Bayswater Bowls Club Lighting Upgrade.
- Binak Ngarrgu Artwork Launch.
- Foreshadowed attending the Knox Youth Advisory Committee Meeting.
- Fundraising Event for the Wantirna South Junior Football Club.
- Foreshadowed attending the ALGA National General Assembly Event.

Councillor Duncan also:

- Noted that the non-commencement of the development at 276 Burwood Highway has led to soil being dumped in the property which is being investigated.
- Acknowledged the feedback on the bin lid changes, Local Laws Review, footpath damage and parking issues around the Knox Private Hospital.

6 Planning Matters

6.1 Report of Planning Applications Decided Under Delegation 1 May 2026 to 31 May 2026

SUMMARY

Details of planning applications considered under delegation are referred for information. It is recommended that the items be noted.

RECOMMENDATION

That Council note the planning applications decided under delegation 1 May 2026 to 31 May 2026 as set out in the officers' report.

RESOLUTION

MOVED: Councillor Baker

SECONDED: Councillor Atwell

That Council note the planning applications decided under delegation 1 May 2026 to 31 May 2026 as set out in the officers' report.

CARRIED

7 Public Question Time

Question Time commenced at 7:30pm.

The Mayor, Councillor Kennett and Councillor Williams were impacted by technical issues and left the meeting at 7.35pm and rejoined the meeting (online) at 7.36pm.

The following questions were raised with Council:

7.1 Question One - Kirstin Joubert

Council marked the start of Islamic Ramadan on 18 February, refer www.knox.vic.gov.au/whats-happening/news/marking-holy-month-ramadan and on Facebook. Council has promoted and acknowledged Ramadan multiple times in recent years.

18 February, Ash Wednesday also marks the start of Christian Lent which extends 18 Feb - 2 Apr. Council has not promoted or acknowledged Lent, this year or in previous years.

According to ABS 2021 there are 67,873 Christians and 2,455 Muslims living in Knox. The focus on Islamic Ramadan and no acknowledgement of Christian Lent is disproportionate to Knox's population.

Can Councillors please properly explain the process on how the decision to repeatedly ignore Lent and regularly spotlight Ramadan was made?

The Director Connected Communities, Judy Chalkley responded:

- Knox City Council is proud to serve a diverse and inclusive community, with people from many cultural and faith background.
- Council is committed to recognising and celebrating this diversity in a way that is respectful and balanced. There are many religious and cultural occasions that are important to different members of our community throughout the year. While we acknowledge the significance of these occasions, it is not feasible for Council to individually promote every event or observance.
- Our approach is to ensure Council communications and activities reflect the broad diversity of our community in an inclusive and considered way. This includes recognising a range of cultural and faith-based events across the year, as well as supporting initiatives that bring people together, including multifaith events and community celebrations.
- Council is not ignoring Lent or other Christian observances and ceremonies. Christian events and traditions continue to be acknowledged and supported through a range of Council activities and communications.
- In relation to Christian occasions specifically, Council has shared messages and supported events such as the Knox Carols, which includes a multifaith prayer, a Mayoral Christmas message, and Easter communications.

7.2 Question Two - Kirstin Joubert

Does Council intend on spotlighting Christian Lent in the future and if so, when?

The Director Connected Communities, Judy Chalkley responded:

- Council appreciates and values the feedback provided by you and has taken these views on board. Requests and suggestions raised will be considered into the future as Council continues to review how it acknowledges and supports significant cultural and faith-based occasions across the municipality.
- Council remains committed to fostering and supporting a diverse community where all people feel respected, included and represented.

7.3 Question Three - Knox Advocats

Could you please tell us the number of cats, dogs, and other animals by species surrendered, and charged, since the Animal Surrender fee was initiated in 2025?

The Interim Director City Liveability, Jonathan McNally responded:

- Since the Animal Surrender Fee was introduced in 2025, there have been 31 surrenders relating to 13 cats and 18 dogs where the fee has been paid, representing 31% of total animals surrendered to Council.
- During the same period, 67 animals were surrendered without a fee being charged, comprising of 54 cats, 12 dogs and 1 rooster.
- While the number of unpaid cat surrenders is higher than for dogs, this is largely attributable to a small number of cases involving multiple animals. Notably, 30 cats were surrendered from a single property, and several other cases involved multiple cats from properties experiencing animal management or animal welfare issues. These circumstances have a significant impact on the overall figures and are not representative of typical surrender patterns.

7.4 Question Four - Knox Advocats

How does Knox Council's mandatory Animal Surrender fee meet the legislative obligation, set by section 33A 2005 of the Domestic Animals Act 1994, that Council must accept surrendered dogs or cats not subject to any conditions?

The Interim Director City Liveability, Jonathan McNally responded:

- Council does not currently charge a mandatory Animal Surrender Fee.
- Section 33A of the Domestic Animals Act 1994 requires Council to accept the surrender of a dog or cat where the owner is no longer willing or able to care for the animal.

- Council has prescribed an animal surrender fee the purpose of which is to recover a portion of the costs incurred by Council in fulfilling its legislative responsibilities following surrender.
- Council's Animal Surrender Fee does not impose any condition on surrender, as Council accepts surrendered animals in accordance with the Act and does not refuse acceptance solely because a voluntarily surrender fee is proposed. Officers have generally applied discretion in applying the fee, however we can see how there might be some confusion around how Council applies this discretion. As such, our process for managing the surrender of pets through Section 33A of the Act is currently being reviewed.
- The fee is an administrative charge associated with the surrender process rather than a condition precedent to Council accepting an animal under section 33A. The legislative obligation to accept surrendered animals remains unchanged and is fulfilled irrespective of the existence of the fee.
- The Animal Surrender Fee reflects the principle that those accessing a specific service contribute toward the costs of providing that service, reducing the overall financial burden on the broader ratepayer base. As identified in my response to your first question, in 68% of the instances of surrender an owner has elected not to pay the voluntary fee. In such cases, Council has nonetheless accepted the dog or cat's surrender which is consistent with its obligations under the Act.

7.5 Question Five - Lisa Crljenkovic

On what legal advice does Knox City Council charge a mandatory Animal surrender fee, now \$146, and has Knox tested this against the Domestic Animals Act Section 33A that Council 'must accept surrendered dogs or cats' as 'given', without barriers?

The Interim Director City Liveability, Jonathan McNally responded:

- Council does not currently charge a mandatory Animal Surrender Fee.
- Section 33A of the Domestic Animals Act 1994 requires Council to accept the surrender of a dog or cat where the owner is no longer willing or able to care for the animal.
- Council has prescribed an animal surrender fee the purpose of which is to recover a portion of the costs incurred by Council in fulfilling its legislative responsibilities following surrender.
- Council's Animal Surrender Fee does not impose any condition on surrender, as Council accepts surrendered animals in accordance with the Act and does not refuse acceptance solely because a voluntarily surrender fee is proposed. Officers have generally applied discretion in applying the fee, however we can see how there might be some confusion around how Council applies this discretion. As such, our process for managing the surrender of pets through Section 33A of the Act is currently being reviewed.

- As identified in my response earlier this evening, in 68% of the cases of surrender over the past 12 months, an owner has elected not to pay the voluntary fee. In such cases, Council has nonetheless accepted the dog or cat's surrender.

7.6 Question Six - Darren Wallace

Could Council tell me about any register of significant trees on private, public or council land in the municipality, and any proposed framework surrounding, and definition of significant trees on private property?

The Interim Director City Liveability, Jonathan McNally responded:

- Noted that the question relates to the current review of the Local Law. In the context of the Local Law there is no Significant Tree List prepared by Council and there are currently no trees that have been declared as significant under the relevant clauses in the existing Amenity Local Law 2020 or the draft Amenity Local Law 2026.
- However the Knox Planning Scheme contains a number of controls that allow for the protection of Vegetation, including:
 - Environmental Significance Overlay;
 - Vegetation Protection Overlay;
 - Significant Landscape Overlay;
 - Heritage Overlay (can also protect vegetation that has heritage significance);
 - Clause 52.17 – Native Vegetation; and
 - Clause 52.37 – Canopy Trees.
- Specifically, the Vegetation Protection Overlay Schedule 2 is targeted at protecting significant and non-Indigenous native trees.
- I will note that Clause 52.37 was introduced by the State Government in September 2025 (Amendment VC289), and has expanded the areas covered by vegetation controls within Knox.
- There is no single definition of a significant tree under these overlays. Instead significance is assessed against criteria within each overlay such as environmental, landscape or cultural value.
- Council has recently reviewed its existing Vegetation Protection Overlay and is progressing a correctional amendment of the control. No further work is currently programmed to broaden the controls but will be considered in the future.

Question Time Concluded at 7:52 pm.

PROCEDURAL MOTION

ADJOURNMENT

MOVED: Councillor Atwell

SECONDED: Councillor Pearce

That Council adjourn the Meeting for 10 Minutes.

CARRIED

The Meeting was adjourned at 7:52 pm and resumed at 8:00 pm with all Councillors present.

8 Officer Reports

8.1 Annual Budget 2026-27

SUMMARY

In accordance with Section 94 of the *Local Government Act 2020* (the Act), Council is required to prepare and adopt an annual budget by 30 June each year.

Key components of the Annual Budget 2026-27 include:

- The Budget invests \$130.775 million in a wide range of services to the community to ensure Knox is a place where people and businesses can thrive.
- A \$54.6 million capital works program of which \$39.7 million is allocated to maintaining and renewing community assets and \$14.9 million is to be invested in new, upgraded and expanded community assets.
- A \$75 rebate in relation to rates and charges for all eligible recipients.
- The Budget includes a 2.75% increase in overall rates and charges (excluding the waste charges) in accordance with the rate cap requirements outlined in Section 94(3) of the Act, and in line with the increase in rates permissible under the State Government determined rate cap.
- Council's standard Residential Garbage Charge has been set at \$434.55, a \$19.40 increase from last year's charge, and has been set at an amount to ensure only full cost recovery inclusive of the State Government Landfill Levy.
- The Budget includes new borrowings in 2026-27 of \$11.500 million to fund capital works projects.

The draft Budget and financial plan were noted by Council at its meeting on 27 April 2026 and made available to the community. Questions and feedback from the community are included in Attachment 4.

There have been some updates made to the Annual Budget 2026-27 mainly to reflect timing differences in income and expenditure items since the draft Budget was released, as described in section 1 below. The Budget is now presented to Council for its formal adoption.

RECOMMENDATION

That Council resolve to:

1. Adopt the Annual Budget 2026-27 as set out in Attachment 1 in accordance with Section 94 of the *Local Government Act 2020* and as defined by the *Local Government (Planning and Reporting) Regulations 2020*;
2. Declare the Rates, Levies and Annual Service Charges for the 2026-27 financial year provided in Attachment 2;
3. Grant rate rebates for the 2026-27 financial year as per Attachment 2, paragraphs 12 – 15.
4. Adopt the Financial Plan 2026-27 to 2035-36 as set out in Attachment 3;
5. Authorise the Chief Executive Officer to procure up to \$11.500 million of loan borrowings from Treasury Corporation of Victoria, up to 30 June 2027, within the following criteria:
 - a. All loan parcels drawn down will be greater than \$1 million; and
 - b. All loan parcels will be fixed rate and over a period of 10-years; and
 - c. All loan parcels will be drawn down progressively based on cash flow requirements.

6. Authorise the Chief Executive Officer to sign and seal all relevant documents necessary to give effect to the above resolution.

Councillor Cooper declared a general conflict of interest in relation to Item 8.1 as she is the Network Manager for Community Houses in the outer eastern region, which includes Coonara Community House, and is listed in this item to receive funding for the refurbishment of a kitchen.

Councillor Cooper left the meeting at 8:03 pm before the discussion and vote on the first resolution of item 8.1

RESOLUTION

MOVED: Councillor Baker

SECONDED: Councillor Atwell

That Council resolve to include an allocation of \$11,000 for Coonara Community House, Upper Ferntree Gully - Kitchen Refurbishment Design” as set out in the Officers’ report (Section 5.2, 2026-27 Capital Budget) in the Annual Budget 2026-27.

CARRIED

Councillor Cooper returned to the meeting at 8:04pm following the vote on the first resolution in item 8.1

The Chairperson, Councillor Chris Duncan, noted that he was proposing to declare a conflict of interest and invited the immediate past Mayor, Councillor Cooper, to take on the role of Chairperson of the Meeting, in line with Council’s Governance Rules.

Councillor Cooper assumed the role of Chairperson of the Meeting at 8.05 pm.

Councillor Duncan declared a material conflict of interest in Item 8.1 as he is a member of the committee of management of a sporting club who undertakes its activities at the Carrington Park Leisure and Multipurpose Facility.

Councillor Duncan left the meeting at 8:06pm before the discussion and vote on the second resolution of item 8.1

Councillor Baker declared a general conflict of interest in Item 8.1 as a family member is a member of the governing body of a sporting club who uses the Carrington Park Leisure and Multipurpose Facility and would be subject to the fees imposed in the Budget.

Councillor Baker left the meeting at 8:06pm before the discussion and vote on the second resolution of item 8.1

RESOLUTION

MOVED: Councillor Atwell

SECONDED: Councillor Considine

That Council resolve to include the Fees and Charges for use of Carrington Park Leisure And Multipurpose Facility, as set out in the Officers' report (Appendix: Schedule of Fees and Charges), in the Annual Budget 2026-27.

CARRIED

Councillor Baker returned to the meeting at 8:08 pm following the vote on the second resolution of item 8.1

Councillor Duncan returned to the meeting at 8:08 pm following the vote on the second resolution of item 8.1.

Councillor Duncan resumed the role of Chairperson at the Meeting at 8.08 pm.

Councillor Williams made a transparency statement noting that he is the Knox Group Officer of the CFA who receives grants referred to in the Budget. As item 8.1 does not relate to specific grant allocations, Councillor Williams advised he did not believe he has a conflict of interest.

Councillor Baker made a transparency statement that a family member has infrequently worked as a referee at a Knox facility referred to in the Budget. Councillor Baker advised that she did not believe she has a conflict of interest as the interest was remote in nature.

MOTION

MOVED: Councillor Pearce

SECONDED: Councillor Williams

That Council resolve to:

1. Note the 2026-27 Declaration of Rates, Charges and Rebates set out in Attachment 2 contains a rebate (see paragraph 12):
 "to each owner of rateable land who is an eligible recipient within the meaning of the State Concessions Act 2004. The rebate in respect of each rateable land so owned is a maximum of \$75.00"
 that is known as the 'Pensioner Rebate'.
2. Set the Pensioner Rebate to be a maximum of \$100.00.
3. Note that the change to the Pensioner Rebate in Resolution 2 above will reduce income by approximately \$278,000 annually and resolve that the reduction be offset by consequential reductions in operational expenditure to be determined as part of the Amended Budget process, which will be presented to Council in September 2026 (or such later date as agreed in consultation with the Mayor).
4. Adopt the Annual Budget 2026-27 as set out in Attachment 1 in accordance with Section 94 of the *Local Government Act 2020* and as defined by the *Local Government (Planning and*

Reporting) Regulations 2020, subject to consequential amendments arising from Resolutions 2 and 3 above.

5. Declare the Rates, Levies and Annual Service Charges for the 2026-27 financial year provided in Attachment 2, subject to consequential amendments arising from Resolutions 2 and 3 above.
6. Grant rate rebates for the 2026-27 financial year as per Attachment 2, paragraphs 12 – 15, subject to consequential amendments arising from Resolutions 2 and 3 above.
7. Adopt the Financial Plan 2026-27 to 2035-36 as set out in Attachment 3, subject to consequential amendments arising from Resolutions 2 and 3 above.
8. Authorise the Chief Executive Officer to procure up to \$11.500 million of loan borrowings from Treasury Corporation of Victoria, up to 30 June 2027, within the following criteria:
 - a) All loan parcels drawn down will be greater than \$1 million; and
 - b) All loan parcels will be fixed rate and over a period of 10-years; and
 - c) All loan parcels will be drawn down progressively based on cash flow requirements.
9. Authorise the Chief Executive Officer to sign and seal all relevant documents necessary to give effect to Resolution 8 above.

PROCEDURAL MOTION

MOVED: Councillor Atwell

SECONDED: Councillor Cooper

That Councillor Pearce be permitted an extension of time to speak under Section 42 of the Governance Rules of Knox City Council.

CARRIED

The Substantive Motion was Put and LOST

A Division was called by Councillor Pearce

For the motion: Councillor Pearce and Councillor Williams.

Against the motion: Councillor Baker, Councillor Cooper, Councillor Considine, Councillor Atwell, Councillor Kennett and Councillor Duncan.

Abstention: Nil.

LOST 2:6

RESOLUTION

MOVED: Councillor Atwell

SECONDED: Councillor Cooper

That Council resolve to:

1. **Adopt the Annual Budget 2026-27 as set out in Attachment 1 in accordance with Section 94 of the *Local Government Act 2020* and as defined by the *Local Government (Planning and Reporting) Regulations 2020*;**
2. **Declare the Rates, Levies and Annual Service Charges for the 2026-27 financial year provided in Attachment 2;**
3. **Grant rate rebates for the 2026-27 financial year as per Attachment 2, paragraphs 12 – 15.**
4. **Adopt the Financial Plan 2026-27 to 2035-36 as set out in Attachment 3;**
5. **Authorise the Chief Executive Officer to procure up to \$11.500 million of loan borrowings from Treasury Corporation of Victoria, up to 30 June 2027, within the following criteria:**
 - a. **All loan parcels drawn down will be greater than \$1 million; and**
 - b. **All loan parcels will be fixed rate and over a period of 10-years; and**
 - c. **All loan parcels will be drawn down progressively based on cash flow requirements.**
6. **Authorise the Chief Executive Officer to sign and seal all relevant documents necessary to give effect to the above resolution.**

CARRIED

A Division was called by Councillor Baker

For the motion: Councillor Baker, Councillor Cooper, Councillor Considine, Councillor Atwell, Councillor Kennett and Councillor Duncan.

Against the motion: Councillor Pearce and Councillor Williams.

Abstention: Nil.

CARRIED 6:2

8.2 Housing Monitoring Program Annual Report - 2025

SUMMARY

This section summarises the key findings from the 2025 Housing Monitoring Program Report, highlighting major trends in housing supply, delivery, location, diversity, and affordability in Knox. Drawing on planning approvals and building permits, it provides an evidence-based assessment of how housing outcomes are tracking against the six objectives of the *Knox Housing Strategy 2015*. Notably, in 2025 significant Victorian planning system reforms were introduced and the findings provide an early indication of how these changes may be influencing development patterns and housing outcomes in Knox.

RECOMMENDATION

That Council:

1. Adopt the Knox Housing Monitoring Program – Annual Report for 2025 (Attachment 1).
2. Note the outcomes of this report will inform the ongoing review of the *Knox Housing Strategy 2015*.

RESOLUTION

MOVED: Councillor Pearce

SECONDED: Councillor Baker

That Council:

1. Adopt the Knox Housing Monitoring Program – Annual Report for 2025 (Attachment 1).
2. Note the outcomes of this report will inform the ongoing review of the *Knox Housing Strategy 2015*.

CARRIED

8.3 Early Years Advisory Committee (EYAC) Recruitment

SUMMARY

The Early Years Advisory Committee (EYAC) Terms of Reference (TOR) require that Council appoint future Early Years Advisory Committee members. The role of the Early Years Advisory Committee is to facilitate stakeholder engagement which supports Council's quality decision making and in turn, the achievements of Council's goals and strategies under the Council and Health and Wellbeing Plan 2025-2029.

EYAC has seven vacancies from 1 July 2026. The full membership term for five members with a completion of four years of service to the Early Years Advisory Committee will conclude on 30 June 2026. Two existing members whose first term will conclude on 30 June 2026, can apply for a further two-year term. The expression of interest process for the seven vacancies was conducted in accordance with the Knox City Council Committees Policy.

This report seeks approval to appoint the recommended Committee Members as outlined in Confidential Attachment 1.

RECOMMENDATION

That Council:

1. Thank the outgoing Committee Members for their contribution over the past two or four years.
2. Appoint the following candidates to the Early Years Advisory Committee for the period from 1 July 2026 to 30 June 2028 as presented in Confidential Attachment 1.

Name:	Category:
1.	Community Representative (First Term)
2.	Community Representative (First Term)
3.	Community Representative (First Term)
4.	Community Representative (Second Term)
5.	Community Representative (Second Term)
6.	Professional Representative (First Term)
7.	Professional Representative (First Term)

RESOLUTION

MOVED: Councillor Considine

SECONDED: Councillor Atwell

That Council:

1. Thank the outgoing Committee Members for their contribution over the past two or four years.
2. Appoint the following candidates to the Early Years Advisory Committee for the period from 1 July 2026 to 30 June 2028 as presented in Confidential Attachment 1.

Name:	Category:
1. Anna-Marie Day	Community Representative (First Term)
2. Jacquie Mills	Community Representative (First Term)
3. Wenqi Zuo	Community Representative (First Term)
4. Poornima Pai	Community Representative (Second Term)
5. Jessica Dunn	Community Representative (Second Term)
6. Elyse Spiteri	Professional Representative (First Term)
7. Livia Li	Professional Representative (First Term)
8. Shelley Jacobson	Professional Representative (Second Term)
9. Debbie McNamara	Professional Representative (Second Term)
10. Deborah Norfolk	Professional Representative (Second Term)

CARRIED

9 Supplementary Items

Nil.

10 Notices Of Motion

10.1 Notice of Motion No. 195 - Burwood Highway / Dorset Road Intersection, Ferntree Gully — Advocacy for U-Turn Safety Review

The following notice of motion was lodged by Councillor Baker in accordance with Council's Governance Rules:

That the Council:

1. Writes to the Minister for Roads and Road Safety, Ros Spence MP, the State Member for Monbulk, Daniela De Martino MP, and the State Member for Bayswater, Jackson Taylor MP requesting an urgent review of the safety and operational performance of the Burwood Highway and Dorset Road intersection in Ferntree Gully.
2. Requests that the review specifically examine:
 - The practice of vehicles travelling towards Ferntree Gully undertaking U-turns from the U-turn lane returning toward the city;
 - The absence of dedicated U-turn signal phases or controls, despite increasing use of the manoeuvre;
 - The potential for sight lines of vehicles performing U-turn movements to be obstructed by vehicles queued in the two right-turn lanes turning from Burwood Highway into Dorset Road, creating an elevated risk of collision; and
 - The adequacy of line marking, signage, and driver notification relating to U-turn movements at this intersection.
3. Requests that the Department of Transport and Planning investigate and consider where appropriate:
 - Installation of dedicated U-turn facilities and/or signal phases;
 - Improvement to traffic signal sequencing and lane management;
 - Enhanced signage and road markings to better alert motorists; and
 - Any other engineering or safety measures appropriate to reduce the incidence of near misses and collisions.
4. Notes that the Burwood Highway / Dorset Road intersection is under State Government jurisdiction and that Council advocacy is required in the interests of community safety to ensure timely investigation and implementation of appropriate improvements.
5. Requests that the Minister for Roads and Road Safety provides a written response to Council no later than 30 September 2026, outlining the steps to be taken in response to this advocacy, including any investigations commenced, findings made, or works proposed.

RESOLUTION

MOVED: Councillor Baker

SECONDED: Councillor Cooper

That the Council:

- 1. Writes to the Minister for Roads and Road Safety, Ros Spence MP, the State Member for Monbulk, Daniela De Martino MP, and the State Member for Bayswater, Jackson Taylor MP requesting an urgent review of the safety and operational performance of the Burwood Highway and Dorset Road intersection in Ferntree Gully.**
- 2. Requests that the review specifically examine:**
 - The practice of vehicles travelling towards Ferntree Gully undertaking U-turns from the U-turn lane returning toward the city;
 - The absence of dedicated U-turn signal phases or controls, despite increasing use of the manoeuvre;
 - The potential for sight lines of vehicles performing U-turn movements to be obstructed by vehicles queued in the two right-turn lanes turning from Burwood Highway into Dorset Road, creating an elevated risk of collision; and
 - The adequacy of line marking, signage, and driver notification relating to U-turn movements at this intersection.
- 3. Requests that the Department of Transport and Planning investigate and consider where appropriate:**
 - Installation of dedicated U-turn facilities and/or signal phases;
 - Improvement to traffic signal sequencing and lane management;
 - Enhanced signage and road markings to better alert motorists; and
 - Any other engineering or safety measures appropriate to reduce the incidence of near misses and collisions.
- 4. Notes that the Burwood Highway / Dorset Road intersection is under State Government jurisdiction and that Council advocacy is required in the interests of community safety to ensure timely investigation and implementation of appropriate improvements.**
- 5. Requests that the Minister for Roads and Road Safety provides a written response to Council no later than 30 September 2026, outlining the steps to be taken in response to this advocacy, including any investigations commenced, findings made, or works proposed.**

CARRIED

11 Urgent Business

Nil.

12 Questions Through the Chair

Nil.

13 Confidential Items

Nil.

MEETING CLOSED AT 9:02pm

Minutes of Meeting confirmed at the
Meeting of Council
held on Monday, 27 July 2026

.....
Chairperson

The Agenda for this meeting is attached in full at the end of the Minutes

AGENDA



Meeting of Council

To be held at the

Civic Centre

511 Burwood Highway

Wantirna South

On

Monday 22 June 2026 at 7:00 PM

This meeting will be conducted as a hybrid meeting

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Bruce Dobson

Chief Executive Officer

1 Apologies And Requests For Leaves Of Absence

2 Declarations Of Conflict Of Interest

3 Confirmation Of Minutes

Confirmation of Minutes of Meeting of Council held on Monday 25 May 2026.

4 Presentations, Petitions And Memorials

5 Reports By Councillors

6 Planning Matters

6.1 Report of Planning Applications Decided Under Delegation 1 May 2026 to 31 May 2026

Final Report Destination: Council
Paper Type: For Noting
Author: Manager City Planning & Building, Paul Dickie
Manager: Manager City Planning & Building, Paul Dickie
Executive: Interim Director, City Liveability, Jonathan McNally

SUMMARY

Details of planning applications considered under delegation are referred for information. It is recommended that the items be noted.

RECOMMENDATION

That Council note the planning applications decided under delegation 1 May 2026 to 31 May 2026 as set out in the officers' report.

1. REPORT

Details of planning applications decided under delegation from 1 May 2026 to 31 May 2026 are attached. The applications are summarised as follows:

Application Type	No.
Building & Works: Residential	2
Other	5
Subdivision	8
Units	14
Tree Removal / Pruning	14
Single Dwelling	1
Change of Use	1
Signage	2
Residential Aged Care	1
TOTAL	48

2. CONFIDENTIALITY

There is no content in this report that meets the definition of confidential information from the Local Government Act 2020.

ATTACHMENTS

Nil

Knox City Council

Report of Planning Applications Decided Under Delegation

1 May 2026 and 31 May 2026

Ward	No/ Type	Address	Description	Decision
Baird	2026/9048	7 Springfield Road BORONIA VIC 3155	2 Lot subdivision (community care accommodation)	18/05/2026 Approved
Baird	2026/9053	7 Malua Road FERNTREE GULLY VIC 3156	Two lot subdivision (Approved unit development)	11/05/2026 Approved
Baird	2025/6538	2/874 Mountain Highway BAYSWATER VIC 3153	Alterations and additions to an existing warehouse, the erection of four (4) display units on the land and display of business identification signage	21/05/2026 Approved
Baird	2025/6623	27 Dorset Road FERNTREE GULLY VIC 3156	The construction of two single storey dwellings on the land, subdivision into two (2) lots and removal of easements	26/05/2026 Approved
Baird	2026/9029	5 Florida Drive FERNTREE GULLY VIC 3156	Construction of two (2) single storey dwellings on a lot	27/05/2026 Approved
Baird	2026/9041	125 Boronia Road BORONIA VIC 3155	Addition of car-parking spaces and associated pedestrian crossing	6/05/2026 Approved
Chandler	2026/6156	15 Pinevale Court BORONIA VIC 3155	Removal of T1: One (1) Melaleuca linariifolia (Narrow Leaved Paperbark) and T2: One (1) Eucalyptus sideroxylon (Red Ironbark)	21/05/2026 Approved
Chandler	2026/6126	76 Albert Avenue BORONIA VIC 3155	Removal of two (2) Eucalyptus cephalocarpa (Silver Stringybark)	14/05/2026 Approved
Chandler	2026/6149	21 Marie Street BORONIA VIC 3155	Removal of two (2) Hesperocyparis macrocarpa (Monterey Cypress)	15/05/2026 Approved
Chandler	2026/6173	8 New Street BORONIA VIC 3155	Removal of four (4) Cupressus sp	27/05/2026 Approved
Chandler	2026/6119	5 Biscay Court BORONIA VIC 3155	Removal of T1: One (1) Eucalyptus radiata (Narrow Leaved Peppermint)) and the pruning of T2: One (1) Eucalyptus goniocalyx (Long Leaved Box)	13/05/2026 Approved

Ward	No/ Type	Address	Description	Decision
Chandler	2026/6137	8 Lorraine Street BORONIA VIC 3155	Removal of one (1) Callistemon salignus (Willow Bottlebrush) and the pruning of one (1) Eucalyptus viminalis (Manna Gum)	19/05/2026 Approved
Chandler	2026/6076	1/2 Miller Road BORONIA VIC 3155	Removal of one (1) Corymbia maculata (Spotted Gum) from Common Property	20/05/2026 Approved
Chandler	2026/6107	22 Elsie Street BORONIA VIC 3155	Six lot subdivision (approved unit development)	20/05/2026 Approved
Chandler	2026/6154	13 Garden Avenue BORONIA VIC 3155	Removal of one (1) Eucalyptus cephalocarpa (Silver Stringybark)	20/05/2026 Approved
Chandler	2026/6143	16 Olive Grove BORONIA VIC 3155	Buildings and works - Construction of a garage	6/05/2026 Approved
Collier	2025/6601	2 Skye Road WANTIRNA VIC 3152	Construction of three (3) double storey dwellings, including altering access to a road in a Transport 2 Zone and vegetation removal	22/05/2026 Approved
Collier	2026/6225	89 Alderford Drive WANTIRNA VIC 3152	Construction of a double storey dwelling to the rear of existing and removal of canopy trees	29/05/2026 Approved
Dinsdale	2026/6136	2 Highmoor Avenue BAYSWATER VIC 3153	12 Lot Subdivision (Approved Unit Development)	27/05/2026 Approved
Dinsdale	2025/6344	390 Boronia Road BORONIA VIC 3155	Two Lot Subdivision (community care buildings)	1/05/2026 Approved
Dinsdale	2026/6191	23 St Clair Road WANTIRNA SOUTH VIC 3152	Two double storey dwellings	15/05/2026 Approved
Dinsdale	2026/9050	29/89 Lewis Road WANTIRNA SOUTH VIC 3152	Proposed Storage Mezzanine	6/05/2026 Approved
Dinsdale	2026/9051	27 St Andrews Road BAYSWATER VIC 3153	Single storey dwelling with attached garage in SBO	13/05/2026 Approved
Dinsdale	2026/6120	14 Kingsford Street BAYSWATER VIC 3153	Construction of two (2) double storey dwellings on a lot and removal of canopy trees	21/05/2026 Approved

Ward	No/ Type	Address	Description	Decision
Dinsdale	2025/6360	1&2/32-36 & Scoresby Road - 1 Cullis Road BAYSWATER VIC 3153	Buildings and works for a residential aged care facility and business identification signage	18/05/2026 Notice of Decision
Dinsdale	2026/9047	84 Coleman Road WANTIRNA SOUTH VIC 3152	Two Lot Subdivision (approved unit development)	5/05/2026 Approved
Dinsdale	2026/6194	29 Terama Crescent BAYSWATER VIC 3153	Removal of one (1) Hesperocyparis macrocarpa (Monterey Cypress)	7/05/2026 Approved
Dinsdale	2026/6101	5 Gertonia Avenue BORONIA VIC 3155	The construction of a double storey dwelling to the front of the existing dwelling	28/05/2026 Approved
Dinsdale	2025/6223	1 Banksia Court & 21 Myrtle Street BAYSWATER VIC 3153	Construction of ten (10) double storey dwellings	19/05/2026 Notice of Decision
Dinsdale	2025/6419	6 Coolibah Crescent BAYSWATER VIC 3153	Development of the land for three (3) double storey dwellings	20/05/2026 Approved
Dinsdale	2026/6106	Knox Ozone Sh 8132/509 Burwood Highway WANTIRNA SOUTH VIC 3152	Use of the land for a Restricted Recreation Facility, including the construction and display of business identification signage, internally illuminated signage and high wall and major promotion signage	18/05/2026 Approved
Dobson	2025/6587	540 Lysterfield Road LYSTERFIELD VIC 3156	The construction of a garage and new porch entry to the existing dwelling	13/05/2026 Approved
Dobson	2026/6118	16 Manna Court FERN TREE GULLY VIC 3156	Removal of two (2) Archontophoenix alexandrae (Alexandra palm)	13/05/2026 Approved
Dobson	2026/6211	6/1031 Burwood Highway FERN TREE GULLY VIC 3156	Display of internal illuminated business identification signage, above-verandah sign and sky sign	7/05/2026 Approved
Friberg	2025/6045	11 Josephine Close ROWVILLE VIC 3178	Construction of two (2) double storey and two (2) single storey dwellings and associated four (4) lot subdivision	1/05/2026 Notice of Decision
Friberg	2026/6152	31 Coromandel Crescent South KNOXFIELD VIC 3180	3 Lot Subdivision (Approved Unit Development)	28/05/2026 Approved

Ward	No/ Type	Address	Description	Decision
Friberg	2026/9052	32 Elton Road FERNTREE GULLY VIC 3156	Two lot subdivision (approved unit development)	12/05/2026 Approved
Scott	2026/6142	67 Kathryn Road KNOXFIELD VIC 3180	Removal of eight (8) dead/dying Eucalyptus obliqua (Messmate)	28/05/2026 Approved
Scott	2026/6095	4 Hugh Street KNOXFIELD VIC 3180	Construction of two dwellings on a lot	8/05/2026 Approved
Scott	2025/6523	38 Anne Road KNOXFIELD VIC 3180	Construction of four (4) double storey dwellings and the removal of vegetation	29/05/2026 Approved
Scott	2026/6180	15 The Ridge West KNOXFIELD VIC 3180	Removal of one (1) Eucalyptus cephalocarpa (Silver Stringybark)	6/05/2026 Approved
Taylor	2025/6590	381 Dandelion Drive ROWVILLE VIC 3178	The construction of a double storey dwelling to the side of an existing dwelling	8/05/2026 Approved
Taylor	2025/6416	500 Kelletts Road LYSTERFIELD VIC 3156	Display of business Identification signage	18/05/2026 Notice of Decision
Taylor	2026/6132	10 Cornish Road LYSTERFIELD VIC 3156	Removal of Twenty-Eight (28) Pinus radiata (Monterey Pine) forming a windrow	20/05/2026 Approved
Tirhatuan	2026/6108	887 Wellington Road ROWVILLE VIC 3178	Construction of a warehouse and alteration of access to a road in a Transport Zone 2	13/05/2026 Approved
Tirhatuan	2026/6125	94 Sheppard Drive SCORESBY VIC 3179	Construction of a double storey dwelling to the side of the existing dwelling	29/05/2026 Approved
Tirhatuan	2026/6146	3 Sandvyk Court SCORESBY VIC 3179	Removal of one (1) Eucalyptus nicholii (Narrow leaved Black Peppermint)	20/05/2026 Approved
Tirhatuan	2026/6235	842 Wellington Road ROWVILLE VIC 3178	Buildings and works - Construction of Mezzanine floor	6/05/2026 Approved

7 Public Question Time

8 Officer Reports

8.1 Annual Budget 2026-27

Final Report Destination:	Council
Paper Type:	For Decision
Author:	Coordinator Finance Operations, James Morris
Manager:	Acting Manager Strategy Transformation, Tom Scanlan
Executive:	Chief Financial Officer, Navec Lorkin

SUMMARY

In accordance with Section 94 of the *Local Government Act 2020* (the Act), Council is required to prepare and adopt an annual budget by 30 June each year.

Key components of the Annual Budget 2026-27 include:

- The Budget invests \$130.775 million in a wide range of services to the community to ensure Knox is a place where people and businesses can thrive.
- A \$54.6 million capital works program of which \$39.7 million is allocated to maintaining and renewing community assets and \$14.9 million is to be invested in new, upgraded and expanded community assets.
- A \$75 rebate in relation to rates and charges for all eligible recipients.
- The Budget includes a 2.75% increase in overall rates and charges (excluding the waste charges) in accordance with the rate cap requirements outlined in Section 94(3) of the Act, and in line with the increase in rates permissible under the State Government determined rate cap.
- Council's standard Residential Garbage Charge has been set at \$434.55, a \$19.40 increase from last year's charge, and has been set at an amount to ensure only full cost recovery inclusive of the State Government Landfill Levy.
- The Budget includes new borrowings in 2026-27 of \$11.500 million to fund capital works projects.

The draft Budget and financial plan were noted by Council at its meeting on 27 April 2026 and made available to the community. Questions and feedback from the community are included in Attachment 4.

There have been some updates made to the Annual Budget 2026-27 mainly to reflect timing differences in income and expenditure items since the draft Budget was released, as described in section 1 below. The Budget is now presented to Council for its formal adoption.

RECOMMENDATION

That Council resolve to:

1. Adopt the Annual Budget 2026-27 as set out in Attachment 1 in accordance with Section 94 of the *Local Government Act 2020* and as defined by the *Local Government (Planning and Reporting) Regulations 2020*;
2. Declare the Rates, Levies and Annual Service Charges for the 2026-27 financial year provided in Attachment 2;
3. Grant rate rebates for the 2026-27 financial year as per Attachment 2, paragraphs 12 – 15.
4. Adopt the Financial Plan 2026-27 to 2035-36 as set out in Attachment 3;
5. Authorise the Chief Executive Officer to procure up to \$11.500 million of loan borrowings from Treasury Corporation of Victoria, up to 30 June 2027, within the following criteria:
 - a. All loan parcels drawn down will be greater than \$1 million; and
 - b. All loan parcels will be fixed rate and over a period of 10-years; and
 - c. All loan parcels will be drawn down progressively based on cash flow requirements.
6. Authorise the Chief Executive Officer to sign and seal all relevant documents necessary to give effect to the above resolution.

1. DISCUSSION

At its ordinary meeting of 27 April 2026, Council resolved to make available to the community its Draft Budget 2026-27, and Financial Plan 2026-27 to 2035-36 (the Plans). The Plans were developed in line with what the community told us was important to them.

Council continues to deliver services for the community at all stages of life. We are there for new parents and infants through our maternal and child health centres. Our school crossing supervisors are helping children to get to school safely. We are supporting the mental, physical and social wellbeing of our young people through youth programs and services. We're improving our parks and reserves, sporting facilities, local roads, footpaths and shared paths to enable active living and social connection. We are creating an accessible and inclusive city for those living with disability, and assisting older residents to stay connected, active and engaged.

This budget supports the second year of the Council and Health and Wellbeing Plan 2025– 2029 and has been prepared with a focus on maintaining essential services, investing in critical infrastructure, and ensuring Council's long-term financial sustainability. It balances community expectations with responsibly managing resources in the context of ongoing cost pressures and changing service demands.

It was noted at the ordinary meeting on 27 April 2026 that the Draft Budget was pending final valuation data from the Valuer General. The final valuation data has been received and is reflected in the Annual Budget 2026-27 as set out in Attachment 1.

The Annual Budget 2026-27 includes the following updates to the Draft Budget released in April:

- The phasing of the Victoria Grants Commission general purpose grant income has been updated due to 80% of the 2026-27 funding now being forecast to be received in advance (prior to 30 June 2026), reducing operating grant income for 2026-27 by \$2.374 million (but increasing the 2025-26 forecast operating grant income by the same amount). The timing has been updated in response to advice provided by the Federal Government.

- The phasing of the Victoria Grants Commission local roads grant income has been updated due to 80% of the 2026-27 funding now being forecast to be received in advance (prior to 30 June 2026), reducing capital grant income for 2026-27 by \$0.473 million (but increasing the 2025-26 forecast capital grant income by the same amount). The timing has been updated in response to advice provided by the Federal Government.
- The profiling for the receipt of movement of \$4.550 million in property sales from the 2025-26 forecast to the 2026-27 budget resulting from timing movements, together with the corresponding written down value of the properties; related to this is a movement of \$2.730 million from 2026-27 to 2027-28, and \$1.820 million from 2027-28 to 2028-29.
- Minor adjustments have been made to operating expenditure and revenue budgets to reflect updated information received since the release of the Proposed Budget. These changes have no net impact on the overall operating budget.

The Annual Budget 2026-27 seeks to balance the competing demands for Council services and infrastructure using prudent financial management principles to provide long-term financial sustainability.

The budget invests \$130.8 million in services and \$54.6 million in the capital works program to ensure Knox is a place where people and businesses can thrive. It sets the groundwork to action the Council and Health and Wellbeing Plan and things that the community told Council were most important to them in the future while being conscious of what we need and can afford right now.

This is a responsible, realistic and well-considered budget, shaped by a range of influencing factors. It has been informed by conversations with our community about what is most important to them. It also reflects the significant financial constraints of the state government's mandated rate capping at 2.75 percent, in line with the State Governments rate cap.

The budget includes investment in the capital works program of \$54.6 million with continued investment in asset renewal and new capital works to support the delivery of the Community and Council Plan. Significant capital works for 2026-27 include:

- \$20.3 million on renewing and improving local roads, bridges, footpaths, shared paths and cycleways
- \$12.3 million to maintain Council buildings, community buildings, sports pavilions, sport and leisure precincts, early years facilities and civic facilities, including \$3.6 million for a pavilion upgrade at Carrington Park, Knoxfield
- \$10.3 million on new and upgraded playgrounds, sports fields, tennis courts and basketball facilities, sports lighting, cricket training facilities, including \$2.5 million to renew the sports field at Carrington Park, Knoxfield, \$1.2 million to renew tennis courts at Miller Park Reserve, Boronia, and \$0.9 million to renew the wooden fort regional playground and improve accessibility and surrounds at Marie Wallace Bayswater Park
- \$3.2 million to maintain critical drainage and stormwater infrastructure throughout the municipality

The Annual Budget 2026-27 includes an increase in total general rates income of 2.75 percent as set by general order and in accordance with Section 94(3) of the *Local Government Act 2020*. The Council-funded pensioner rebate for eligible pensioners has been adjusted to \$75 (down from \$100 in 2025-26), delivering a \$0.8 million budget investment. Knox remains one of a small

number of councils providing a Council-funded pensioner rebate on top of the Victorian Government's pensioner concession.

Council's Residential Garbage Charge has been set at \$434.55, which is a \$19.40 increase from last year's charge (this charge had decreased by \$19.75 over the last two years). The standard residential waste charge includes an 80L rubbish bin, 240L recycle bin and 240L food and garden bin. If residents have opted for a larger 120L rubbish bin then the charge has been set at \$483.35, which is a \$19.70 increase from last year's charge (this charge had decreased by \$32.95 over the last two years). Both options also include two hard waste collections and a green bundled waste collection service. These charges have been set at an amount to ensure only full cost recovery inclusive of the State Government Landfill Levy. Further charges apply where residents have elected to have a larger general waste (rubbish) bin and/or additional bins.

1.1 Financial Plan 2026-27 – 2035-36

Under the *Local Government Act 2020* (the Act) Council must develop or review the Financial Plan in accordance with its deliberate engagement practices and adopt the Financial Plan by 31 October in the year following a general election. The Act also states that the scope of the Financial Plan is a period of at least 10-years.

The Financial Plan 2026-27 to 2035-36 (Attachment 3) comprises the Financial Statements and Financial Indicators across a 10-year period. The Financial Plan 2026-27 to 2035-36 has been updated in line with the 2026-27 Budget.

1.2 Borrowings Section

104 of the Act gives Council the power to borrow. It states that Council cannot borrow money unless the proposed borrowings were included in its budget or a revised budget.

Council's 2026-27 Budget, if adopted at the meeting of Meeting of Council on 22 June 2026, includes borrowings of \$11.500 million. Council can borrow up to this amount without needing to revise the 2026-27 Budget, as per Section 104 of the Act.

Although Council has made provision for these borrowings in its budget, a resolution is required to authorise the Chief Executive Officer to draw down the borrowings as they are required and determine an appropriate term and interest rate.

Approval is being sought to borrow up to \$11.500 million through Treasury Corporation of Victoria (TCV), by progressively drawing down loan funds as required during the 2026-27 financial year, to assist in funding the \$54.6 million capital works program.

The 2026-27 Budget was developed through a comprehensive review process and sound financial management principles as required by Section 101 of the Act. Councillors, together with staff, rigorously analysed available information and financial data to ensure the Budget delivers Council's objectives and financial plans.

Council has a very robust and diligent budget setting framework in place, focused on delivering community services and infrastructure whilst ensuring the long-term financial sustainability of the organisation.

Council's budget is developed over a six-month period, during which extensive councillor workshops are undertaken examining Council's financial position and proposed operational and capital expenditure for the budget year. An important component of this budget framework is the development of Council's Financial Plan. The Financial Plan is an important "roadmap" that informs the affordability of investments Council makes in its community and provides assurance regarding long term financial sustainability.

Importantly, underpinning the Financial Plan are principles that govern Council's financial decisions to ensure debt servicing can be managed within the context of Council's annual cash flow, and to ensure liquidity is always sufficient to meet Council's short term payment obligations and repay any debt.

A further key consideration for undertaking borrowings is Council's Loan Borrowing Policy. Table 1 provides a summary of the policy requirements and demonstrates compliance with the policy requirements.

Table 1: Compliance with Loan Borrowing Policy

Policy Requirement	Compliance with Policy
Council will not undertake any borrowings for recurrent expenditure or for asset renewal works on the basis that it aims to meet these annual requirements from annual funding sources	Capital expenditure of \$54.6 million in the 2026-27 Budget includes \$39.7 million for renewing community assets, with the remaining \$14.9 million is to be invested in new, upgraded and expanded community assets and funded through other sources such as loan borrowings
The loan term must not exceed (20) years	The loan term proposed is 10-years
The minimum loan threshold is \$1.0 million	The CEO not be authorised to draw down loan parcels less than \$1 million
Total Debt Servicing (interest expense) to be below 5.0% of Total Revenue	Total debt servicing is 1.8% of total revenue for the 2026-27 Budget
Total Indebtedness to be below 80% of Annual Rate Revenue	Indebtedness is budgeted to be 53.32% of rate revenue for the 2026-27 Budget which is in line with the Treasury Corporate Victoria framework which requires interest bearing loans and borrowings to not exceed 60%
Working Capital Ratio (Current Assets/Current Liabilities) must remain in excess of 100% or 1.0	Budgeted working capital ratio in 2026-27 is 133% or 1.33

Treasury Corporation Victoria

Council has been approved to borrow through TCV however, the approval is subject to the following conditions:

- security is required in the form of a charge over the Council's General Rates
- the Council will be required to maintain compliance against the following financial covenants:
 - Interest Cover Ratio not to be less than 2:1 (Interest Cover Ratio = EBITDA : Interest Expense)
 - Interest bearing loans and borrowings not exceeding 60 per cent of Own Source Revenue (Interest bearing liabilities / Own Source Revenue)

Council's Financial Plan 2026-27 to 2035-36 demonstrates that the proposed new borrowings included in the 2026-27 Budget are within the required financial parameters set out by TCV.

The rates available through TCV are on average one per cent less than major lending institutions. TCV is able to borrow funds at a low cost as a result of its diverse funding sources, strong financial market standing, Government guarantee and that they operate as a not-for-profit entity. Their loan pricing policy passes this cost advantage on to their clients.

The objectives of the TCV loan framework are:

- to provide councils with access to lower cost debt which is ultimately to the benefit of ratepayers;
- to provide councils with access to treasury information and advice which will result in more efficient debt management practices;
- to incentivise councils to consider the strategic use of debt to fund capital expenditure that provides intergenerational community benefits;
- to incentivise councils to bring forward community infrastructure delivery by providing increased opportunities to access affordable finance; and
- to support a range of local community projects which ultimately deliver on the objectives of both the Victorian Government and the local council and maximise community access and benefit.

Council's endorsement is sought for the budgeted borrowings of up to \$11.500 million to be progressively drawn down over the 2026-27 financial year as required by Council's cash flow through TCV. The loan terms to be undertaken for each parcel drawn down is:

- the amount will not be less than \$1 million;
- the interest rate will be fixed; and
- the period of the loan will be 10-years.

Approval is also sought to delegate authority to the Chief Executive Officer to determine the appropriate timing of these borrowings, which will be governed by the delivery of Council's capital works program and overall cash flow requirements.

Council's Financial Plan 2026-27 to 2035-36 has been prepared based on a fixed rate loan structure. A principal and fixed interest loan facility provides Council with long-term certainty on the interest rate and repayment requirement. Entering into any fixed rate agreement requires Council to accept that if a decision is made to make additional repayments or end the loan term

earlier, break costs would be incurred. Break costs are calculated at the time the event occurs, but depending on when this is, costs can be material.

Break costs mean all amounts including interest determined by the lender in good faith to be its costs and losses in respect of any fixed rate agreement and arising as a result of a failure to settle, early termination or repayment, including, without limitation, any loss of bargain, costs of funding or loss or costs incurred as a result of that failure to settle, early termination or repayment, liquidation, obtaining or re-establishment of any hedge mechanism or related trading position, together with out of pocket expenses incurred by reason of the enforcement or attempted enforcement of its rights and obligations under any such hedge mechanism or relating trading mechanism.

2. ENGAGEMENT

Integrated community engagement has been undertaken to inform the development of the 10-year Community Vision, Council and Health and Wellbeing Plan 2025-29, Budget 2026-27, and Financial Plan 2026-27 to 2035-36.

Annual planning community engagement was undertaken from 28 July to 24 August 2025 to gather community feedback to inform the development of the Annual Budget 2026-2027 and Year 2 Actions of the Council and Health and Wellbeing Plan 2025-2029. Five hundred and ninety-four (594) community members participated in the engagement and eight members of the community made a formal submission to Councillors. The Annual Budget and Action Plan 2026-2027 Community Engagement Report was included for noting at the Council Meeting held on 29 September 2025, which included the responses received as well as formal submissions.

A report back to the community about how their feedback has been used to inform the development on the Annual Budget 2026-2027 was included in the Council report presented at the 27 April 2026 Council meeting which released the Draft Corporate Suite of Documents to the community.

Historically the *Local Government Act 1989* required councils to publish a draft budget for community feedback following its development (usually in May each year). This created significant challenges for community feedback to be meaningfully incorporated into the budget as, by that stage of the process, the budget was already largely set. Changes made in the *Local Government Act 2020* have meant that budget engagement can now be undertaken with community at the start of the budget development process, when community feedback can meaningfully inform budget decisions. This change has allowed for Knox to move its engagement to July-August each year, to better inform all parts of the annual planning and budget process.

Public questions

The draft Budget 2026-27 and Financial Plan 2026-27 to 2035-36 (the draft Plans) were released for public questions from Tuesday 28 April 2026. The documents were made available on Council's existing Have Your Say page, and the community notified of their availability through a website news article, weekly e-news (published Wednesday 29 April), and through an update to the existing ("Our Knox") Have Your Say page.

The community were able to share their comments via:

- Calling the Strategy and Transformation team on (03) 9298 8000; or
- Emailing ourknox@knox.vic.gov.au.

During this engagement, there were 297 unique visitors who viewed the content for the draft documents and 8 unique contributors who provided feedback.

All questions and feedback received have been provided in Attachment 4. Officer comments have been included for each of the contributions made.

3. SOCIAL IMPLICATIONS

The Annual Budget 2026-27 contains resourcing for a wide range of programs to deliver important community services to the Knox community.

4. CLIMATE CHANGE CONSIDERATIONS

The subject of this report has been considered in the context of climate change and its relevance to the Knox Climate Response Plan 2021 – 2031.

Implementation of the recommendation will positively impact on Council's Net zero 2030 target by funding activities related to the Climate Response Plan.

5. ENVIRONMENTAL IMPLICATIONS

The Annual Budget 2026-27 recognises the leadership role Council has within the community to actively address the impacts of sustainability and to facilitate other levels of government and the community to act in a similar vein.

6. FINANCIAL AND RESOURCE IMPLICATIONS

The Annual Budget 2026-27 has been prepared in accordance with the *Local Government Act 2020*, the *Local Government (Planning and Reporting) Regulations 2020* and applicable Australian Accounting Standards.

The Annual Budget 2026-27 Annual Budget closely accords with the financial framework established by Council in its Financial Plan 2026-27 to 2035-36 and Revenue and Rating Plan, and also aligns with the Financial Principles contained within the Annual Budget 2026-27.

Remaining financially sustainable is a key focus and is becoming more challenging with a rate capping environment. This means Council continues to prioritise which services it can afford to deliver alongside phasing the capital program to align with available funds.

7. RISKS

There is inherent risk in developing a budget based on assumptions that are unknown or uncertain. Further, a constrained financial environment adds additional financial risk to the operations of the organisation. These risks have been considered in the development of the Budget and Financial Plan.

8. COUNCIL AND HEALTH AND WELLBEING PLAN 2025-2029

Leading, listening and governing responsibly

Strategy 4.1 - Council demonstrates its accountability through transparent and responsible decision-making and working together productively.

Strategy 4.2 - Our diverse community is informed and has opportunities to participate and provide feedback through clear and meaningful communication and engagement.

Strategy 4.5 - Council is financially sustainable through long-term strategic, financial and asset planning, and the responsible prioritisation, allocation and use of resources.

9. CONFLICT OF INTEREST

The officers contributing to and responsible for this report have no conflicts of interest requiring disclosure under Chapter 5 of the Governance Rules of Knox City Council.

10. STATEMENT OF COMPATIBILITY

There are no legislative obligations under the Human Rights Charter, Child Safe Standards or the Gender Equity Act that are incompatible with the recommendation in this report.

11. CONFIDENTIALITY

There is no content in this report that meets the definition of confidential information from the Local Government Act 2020.

ATTACHMENTS

1. Attachment 1 - Annual Budget 2026-27 [**8.1.1** - 153 pages]
2. Attachment 2 - Declaration of Rates and Charges [**8.1.2** - 15 pages]
3. Attachment 3 - Financial Plan 2026-27 to 2035-2036 [**8.1.3** - 36 pages]
4. Attachment 4 - Draft Budget Questions/Feedback [**8.1.4** - 10 pages]

Annual Budget

2026-27



Seniors Exercise Park, Wally Tew Reserve

knox





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Mayor and CEO's Introduction

On behalf of Knox City Council, we present our Annual Budget 2026-27 to our community, carefully balancing investment in community priorities with responsible financial management.

This budget funds many services delivered by Council to support the community across every stage of life — from families with newborns accessing maternal and child health services to older residents who rely on our meal delivery service to stay independent at home. It delivers the second-year actions of our Council and Health and Wellbeing Plan 2025–29, focusing on building resilience and improving the health, wellbeing and quality of life of our community.

In developing this budget, we carefully considered feedback from almost 600 community members about your needs, values and priorities. This is in addition to the 1,100 community members who shared their thoughts to inform the development of our Council and Health and Wellbeing Plan. This year we brought consultation forward, giving you the opportunity to shape priorities and influence the budget from the very start of the process.

The \$49.8 million capital works program, which is critical for providing new infrastructure as well as maintaining our ageing assets, includes:

- \$20.3 million on renewing and improving local roads, bridges, footpaths, shared paths and cycleways
- \$12.3 million to maintain Council buildings, community buildings, sports pavilions, sport and leisure precincts, early years facilities and civic facilities, including \$3.6 million for a pavilion upgrade at Carrington Park, Knoxfield
- \$10.3 million on new and upgraded playgrounds, sports fields, tennis courts and basketball facilities, sports lighting, cricket training facilities, including \$2.5 million to renew the sports field at Carrington Park, Knoxfield, \$1.2 million to renew tennis courts at Miller Park Reserve, Boronia, and \$900,000 to renew the wooden fort regional playground and improve accessibility and surrounds at Marie Wallace Bayswater Park
- \$3.2 million to maintain critical drainage and stormwater infrastructure throughout the municipality

We are investing in safer roads and, especially in the year of a state election, continue to advocate to other levels of government for better transport options to help residents travel around Knox. We are calling on the Victorian and Australian governments to help us support our growing community by improving sports fields and pavilions to ensure clubs are safe, inclusive and able to meet increased junior and female participation.

We have been guided by the changing needs of our community and, amid the cost-of-living crisis and in a financially constrained environment, focused funding on the services you've told us matter most.

We are supporting access to affordable, nutritious food through partnerships with local support organisations. We are delivering on community priorities such as embracing connection and inclusion and celebrating our diverse community, building resilience to emergencies and climate-related risks, promoting safety and respect to prevent all forms of violence.

Council remains committed to creating a vibrant and connected community, with ongoing investment in Christmas decorations through the form of red bows across Knox and delivering an Australia Day event for the Knox community.

After exhausting demand early in its pilot in 2025-26, the emergency relief fund has been retained in 2026-27 and will now be increased to \$150,000 to help Knox's not-for-profit community groups deliver urgent, essential relief and support services to local residents experiencing hardship. We will also be partnering with a not-for-profit organisation to introduce a winter shelter program to fund a local service to introduce emergency accommodation for those experiencing homelessness.

Knox is introducing an additional recycling collection over the Christmas/New Year period to further meet community need.



The ongoing impact of rate capping, combined with cost shifting, rising costs to deliver services and growing demand for services, has placed Council's budget under significant financial pressure. We have worked hard to achieve more than \$1 million in operational savings by improving efficiency, reviewing user-pay fees and updating service levels.

Average residential rates in Knox continue to be among the lowest in metropolitan Melbourne. This year's overall average rates rise is 2.75%, consistent with the Victorian Government's rate capping policy. Individual ratepayers may experience increases or decreases that differ from 2.75%, depending on their property's value based on independent valuations.

We are supporting pensioners with a \$75 rebate, on top of the Victorian Government's pensioner rebate, and offering more flexible payment options to support everyone especially those experiencing financial hardship.

Council is investing savings into maintaining the services and facilities that benefit residents, to deliver on the priorities that you told us were most important.

Cr Paige Kennett
Mayor

Bruce Dobson
Chief Executive Officer



Executive Summary

Council has prepared a Budget for 2026-27 which is aligned to the Council and Health and Wellbeing Plan 2025-2029. The budget seeks to prioritise services to align with the available budget, improve infrastructure and deliver Council Plan actions, while ensuring Council remains financially sustainable in the long-term to continue to invest in the future generations of our people and communities.

Maintaining financial sustainability remains a key priority and is increasingly challenging within a rate-capped environment. Council faces growing demand for community services while also managing ageing infrastructure and assets, placing additional pressure on limited resources. This means Council continues to prioritise which services it can afford to deliver alongside phasing the capital program to align with available funds.

The Rate Rise

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.

The Minister for Local Government has set the rate cap for the 2026-27 financial year at 2.75%. Council has elected not to apply to the Essential Services Commission (ESC) for a variation.

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

This may happen because:

- the value of the property has increased or decreased in relation to the value of other properties in the Council;
- other charges and levies that are not subject to the cap, such as the waste charge, have 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.

We offer a range of ways to pay your rates, including quarterly, over 9 months, or in one annual payment. You can also set up a direct debit, which allows you to choose a payment schedule that suits you. 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 individual payment arrangements based on individual ratepayer circumstances.

Refer to section 4.1.1 Rates and Charges for more information.

Financial Sustainability

This budget has been developed through a rigorous process. More detailed budget information is available throughout this document.

The introduction of rate capping in the 2016-17 rating year by the State Government was a major change to the way that councils were able to raise rate revenue. For Knox City Council rate revenue represents approximately 73% of our total revenue. The State Government rate cap has a compounding impact on Council's rate revenue annually.

A major challenge Council faces is the need to renew existing and ageing infrastructure and at the same time invest in new infrastructure assets such as road improvements, drainage upgrades, better parks and recreational and community assets and establishing footpaths in areas where none currently exist. Council's capital works plan allocates money to these activities on a prioritised basis.



For Council finances to remain sustainable and our services to remain affordable for the community, Council will need to continually assess the performance and future for current services to understand whether they are relevant and whether Council needs to continue to deliver them or whether there is a role for an alternative delivery model.

A further financial challenge comes from increased demand (and change in the service mix) arising from a growing and more diverse population. A growing population leads to increased service demand, placing a greater load on existing services and assets, resulting in more wear and tear and adding to the cost of service provision.

The rising costs of getting our work done and cumulative effects of rate capping continue to put pressure on our budget. Knox Council's average residential rates continue to be among the lowest in metropolitan Melbourne.

In summary, from a financial perspective Council has the same dilemma as most individuals - it has a limited budget yet many and competing demands on where to allocate its scarce resources.

Operating Result

Planning for a surplus is fiscally responsible to maintain uninterrupted service delivery to our community and to provide essential funding for capital works including the redevelopment of community facilities. The expected operating result for the 2026-27 year is a surplus of \$8.667 million. Operating surpluses enable Council to fund capital works such as upgrades or redevelopment of community infrastructure, and fund Council's repayment of loans.

Funding in 2026-27

Delivery of ongoing services:

Council has allocated \$130.775 million towards the wide-ranging delivery of services to the Knox community. These services are summarised from page 14 with Council initiatives and services with performance indicators.

Capital works program:

Council is budgeting to undertake a Capital works program of \$54.609 million (including \$4.831 million worth of projects carried forward from 2025-26). Of this, \$39.732 million is allocated for renewing community assets and \$14.877 million for new, upgraded and expanded community assets.



Key Financial Statistics

	Budget 2026-27 \$'000	Budget 2025-26 \$'000
Total revenue	219,167	222,308
Total expenditure	210,500	193,154
Account result - surplus/(deficit) <i>(Refer Comprehensive Income Statement)</i>	8,667	29,154
Underlying operating result - surplus/(deficit) <i>(Note: underlying operating result is an important measure of financial sustainability as it excludes income which is to be used for capital from being allocated to cover operating expenses.)</i>	5,283	19,454
Total Capital Works Program		
<i>Funded from:</i>		
<i>Council operations (rates funded)</i>	54,609	57,845
<i>External grants and contributions</i>	30,750	37,806
<i>Borrowings</i>	3,887	10,383
<i>Asset sales</i>	11,500	6,000
	8,472	3,656



Budget Influences

This section sets out the key budget influences arising from the internal and external environment within which Council operates. The four years represented within the Budget are 2026-27 through to 2029-30. In preparing the 2026-27 budget, a number of these influences have been taken into consideration which are outlined below:

- **Rate Capping** – The Victorian State Government continues with a cap on rate increases. The cap for 2026-27 has been set at 2.75%. This follows the 2025-26 rate cap of 3.00%. The most recent CPI (weighted average of eight capital cities as at 30 April 2026) was 4.20%.
- **Inflation** – Remains elevated, driven by ongoing global price pressures and domestic economic conditions. While forecasts have indicated a return to target ranges at the time the rate cap is set, this has consistently not materialised. Construction materials, fuel and other costs continue to increase significantly faster than the rate cap, further compounding the financial challenges faced by Council. These factors make it challenging to maintain the quality of services and infrastructure that our community relies on.
- **Global market** – recent overseas conflict impacting prices and access to fuel. These international uncertainties can have local impacts and add to already rising costs for materials and services and project costs. The instability in the market may also impact investment returns and fluctuations in superannuation liabilities that are sensitive to market performance. Council is actively monitoring global economic trends and financial market developments. However, the recent volatility makes it increasingly difficult to predict the broader economic environment.
- **Supplementary Rates** – Supplementary rates are additional rates received after the budget is adopted each year, for the part of the year when a property value increases in value (e.g. due to improvements made or change in land class), or new residents become assessable. Supplementary rates income is based on historical and forecast data and is set at anticipated levels.
- **Pensioner \$75 rate rebate** – the State Government provides a pensioner rate rebate to which Council provides an additional \$75 to reduce the overall general rates bill for pensioners. This equates to an annual cost of \$0.836 million.
- **Cost shifting** - this occurs where Local Government provides a service to the community on behalf of the State and/or Federal Government. Over time, the funds received by Local Governments do not increase in line with real cost increases, such as school crossing and library services, resulting in a further reliance on rate revenue to meet service delivery expectations.
- **Employee costs** - Council's current EA will expire on 30 June 2026. Assumptions have been used in the budget for wage increases for 2026-27 and onwards. These assumptions will be adjusted as required following agreement and implementation of the next EA.
- **Superannuation** – Council has an ongoing obligation to fund any investment shortfalls in the Defined Benefits Scheme. The last call on Local Government was in the 2011-12 financial year where Council was required to pay \$11.6 million to top up its share of the Defined Benefits Scheme. The amount and timing of any liability is dependent on the global investment market. The timing of a call is unknown, the fund is presently performing above 100%.
- **Borrowing costs** - Interest rates are subject to fluctuations and may change over time and are impacted by global disruptions.



- **Capital Grant Funding** – capital grant opportunities if they arise, may re-prioritise projects in order to maximise funding opportunities.
- **Financial Assistance Grant:** 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 Financial Assistance grant;
- **Open Space Levy** – The rate of growth and flow of open space levy income depends on land sales and the desire of developers to construct new developments within the municipality. With the current economic environment we are expecting to continue to experience decreased development contributions.
- **Levy Collected on behalf of State Government** - effective from 1 July 2025, the Victorian State Government mandated that Local Government must collect the Emergency Services and Volunteers Fund (ESVF) on behalf of the State Government. This charge is not included in Council's budget, but it is displayed on ratepayers' rate notices.
- **Natural disasters** – the timing and impact of these events are unknown and unfortunately the regularity is increasing because of climate change. Whilst Council undertakes prevention measures, these events have a significant impact on the community, businesses, and the economy, as well as Council's human and financial resources.
- **Public infrastructure maintenance** – councils across Australia raise approximately 3% of the total taxation collected by all levels of government in Australia. In addition, councils are entrusted with the maintenance of more than 30% of all public assets, including roads, bridges, parks, footpaths, and public buildings. This means that a large proportion of Council's income must be allocated to the maintenance and replacement of these valuable public assets to ensure the quality of public infrastructure is maintained at satisfactory levels.
- **Depreciation** - Council's core infrastructure assets for 2026–27 is expected to depreciate by \$31.3 million. To maintain these assets appropriately, Council must ensure its capital renewal program, at a minimum, keeps pace with this level of depreciation across its \$2.6 billion asset base.
- **Financial Sustainability** - continued objective of meeting financial sustainability objectives and targets, such as the underlying result, liquidity, indebtedness, and renewal/upgrade ratios.



Link to the Community Vision and the Council and Health and Wellbeing Plan 2025-2029

This section describes how the Budget links to the achievement of the integrated Council and Health and Wellbeing Plan 2025-2029 within an overall integrated planning and reporting framework. This framework guides Council in identifying community needs and aspirations over the long term (Community Vision), medium term (Council and Health and Wellbeing Plan 2025-2029) and short term (Annual Budget and Action Plan) and then holding itself accountable (Annual Report).

Planning and Accountability Framework

The Budget is a rolling four-year plan that outlines the financial and non-financial resources that Council requires to achieve the key Themes described in the Council and Health and Wellbeing Plan 2025-2029. The diagram below depicts Knox's integrated planning and reporting framework. At each stage of the integrated planning and reporting framework there are opportunities for community and stakeholder input. This is important to ensure transparency and accountability.



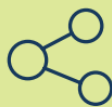


Our Community Vision

Knox: where we connect with our people and our environment, ensuring they are safe, supported and have every opportunity to thrive.

Council and Health and Wellbeing Plan Themes and Strategic Objectives

Together with the community, Council identified six key themes and strategic objectives, with associated strategies, to ensure we progress towards achievement of the vision.



Enhancing community connection to vital services and resources

Our community can access important local services and resources through Council's delivery, advocacy, and partnerships.



Leading, listening and governing responsibly

Our community feels empowered, heard, and has trust in Council through responsible governance, proactive communication and engagement, and transparent decision making.



Embracing connection, inclusion and diversity

Our diverse and connected community is strengthened by creating opportunities to actively participate, connect and learn.



Being a strong voice for safety

Our community feels safe, respected and supported in public spaces and at home through Council's delivery, advocacy and partnerships.



Caring for and enhancing our environment

Our environment is greener, healthier and sustainable through Council's environmental protection and enhancement, working in collaboration with our community.



Planning our future city

Our neighborhoods, housing and infrastructure meet the needs of our changing community through effective planning, delivery and advocacy.



Health and wellbeing priorities

Knox City Council understands that the health and wellbeing of our community is essential for our collective prosperity and quality of life. By measuring and addressing wellbeing, we can identify areas of need, track progress, and implement targeted interventions to create a healthier, more resilient community. Eight priority areas have been identified in our Council and Health and Wellbeing Plan 2025-29 for Council to work on to improve the health, wellbeing, and quality of life for the local community.



The health and wellbeing priorities were at the forefront of decision making when developing the strategies, performance measures and actions for the Council and Health and Wellbeing Plan 2025-29. The relevant priority icons are displayed next to each of these to show how we will deliver on the health and wellbeing priorities.



Services, Actions and Performance Measures

The Council and Health and Wellbeing Plan 2025-2029 was developed with the community and adopted by Council in June 2025. The plan identifies the strategic objectives that Council will deliver on over the four years to support the achievement of our Community Vision. It also demonstrates our commitment to the health and wellbeing of the community by integrating Knox's Council Plan with our Municipal Public Health and Wellbeing Plan. Progress against each of the health and wellbeing priorities is indicated by the relevant health and wellbeing icon.

The Annual Budget includes the following information that will support the delivery of the Council and Health and Wellbeing Plan 2025-2029:

Services: the services that Council provides to the Knox community are listed in the Budget document under the key theme where they make a significant contribution.

Annual Actions: the Council and Health and Wellbeing Plan 2025-2029 actions that will be funded in the current financial year are listed in the Budget. These are the major initiatives that will be delivered during this financial year.

Performance measures: the Council and Health and Wellbeing Plan 2025-2029 performance measures that we will monitor to demonstrate progress towards achieving each Strategic Objective. We have set a target result that we will endeavour to achieve for each performance measure.

Additionally, there are a number of prescribed measures that are listed in the Budget and will be audited and included in the Performance Statement. These measures form part of the Local Government Performance Reporting Framework (LGPRF). The LGPRF is a mandatory system of performance reporting for all Victorian councils. It ensures that all councils are measuring and reporting on their performance in a consistent way to promote transparency and accountability in the local government sector.

For the 2026-27 financial year, Council is required to set targets for the current budgeted year and the next three future years for 16 LGPRF measures as part of our budget.

The targeted performance measures are detailed in Targeted Performance Measures. Results against these measures and targets will be reported in Council's Performance Statement included in the Annual Report.

Council is required by legislation to identify the strategies, annual actions and performance measures in the Annual Budget and report against them in their Annual Report to support transparency and accountability.

This section provides a description of the services and the Council and Health and Wellbeing Plan 2025-29 initiatives to be funded in the 2026-27 Annual Budget.

Theme 1:

Enhancing community connection to vital services and resources

Our community can access important local services and resources through Council's delivery, advocacy, and partnerships.

Strategies

Strategies	Health & wellbeing priority
Strategy 1.1 A variety of transport options is available through the effective planning, advocacy and management of efficient, active, sustainable and accessible transport modes, particularly in growth locations.	
Strategy 1.2 Our community can access diverse training and life-long learning opportunities through delivery, promotion and partnerships with relevant organisations.	 
Strategy 1.3 Local businesses and our economy are strong and resilient and there are increased employment opportunities through development, attracting investment, embracing technology and innovation, and advocacy.	
Strategy 1.4 Access to affordable and nutritious food is enhanced through advocacy and working in partnership with relevant organisations to raise awareness and promote available community programs.	
Strategy 1.5 Our community's health and wellbeing is improved through proactive planning, delivery, partnerships and advocacy that enable access to services, education and programs.	   



Services

		2024-25	2025-26	2026-27
Service		Actual	Forecast	Budget
		\$'000	\$'000	\$'000
Cemetery				
This service is responsible for the management and operation of the Ferntree Gully Cemetery, including grounds maintenance and care, administration, interment and memorialisation services, safety and security.	Income	185	193	200
	Expense	256	287	294
	Net Deficit	71	94	93
Economic Development				
This service provides advice and support to help businesses grow and succeed. In addition, this service supports the development of the local economy by attracting businesses and investment in key areas. It includes but is not limited to providing an initial point of contact for business permit support, providing advice and information, managing and promoting business networking events.	Income	45	113	14
	Expense	800	942	880
	Net Deficit	754	828	866
Health				
This service is responsible for health planning, promotion and education, as well as the prevention of adverse health outcomes through initiatives and enforcement. It includes, but is not limited to immunisation services, investigation of complaints, education and development of health facilities.	Income	487	525	527
	Expense	1,001	1,009	1,016
	Net Deficit	514	484	489
Libraries				
This service includes 5 libraries that provide a range of services and programs, including access to books and resources, internet, photocopiers, school holiday activities, and book club events.	Income	0	57	0
	Expense	5,215	5,655	5,536
	Net Deficit	5,215	5,598	5,536



Service	2024-25	2025-26	2026-27
	Actual	Forecast	Budget
	\$'000	\$'000	\$'000

Roads & Transport

This service supports the safe movement of people and vehicles throughout Knox, by planning for the renewal and maintenance of roads, footpaths, bike paths and street lighting. Other services include traffic control and parking management, behavioural change programs, and advocacy for improved state roads and transport infrastructure.

Income	650	1,426	885
Expense	7,543	8,790	8,133
Net Deficit	6,893	7,364	7,249

Total

Income	1,367	2,314	1,625
Expense	14,815	16,682	15,858
Net Deficit	13,447	14,368	14,233



Annual actions

The Council and Health and Wellbeing Plan 2025-2029 actions that will be funded in the current financial year to progress towards achieving this strategic objective. The health and wellbeing priorities that align to each action are reflected by the applicable icon.

2026-27 actions	Health and wellbeing priorities
Continue to actively promote Your Library's activities, programs, and events that foster lifelong learning, strengthen social connections, and improve access to technology.	 
Implement Economic Development's 2026-2027 events program to strengthen capacity building for local businesses.	 
Implement the Community Development Grants Program for 2026-2027.	   
Progress the implementation of the Cemetery Landscape Masterplan, ensuring it aligns with community need and enhances the cemetery's existing character.	 
Lead and deliver the Knox Food Relief Taskforce and actively participate and contribute to the Knox Emergency Relief Network.	 
Finalise the Transport Asset Management Plan to ensure sustainable ongoing management of council's road and transport network.	 

Performance measures

Council and Health and Wellbeing Plan 2025-2029 performance measures

The Council and Health and Wellbeing Plan 2025-2029 performance measures we will monitor to demonstrate progress towards achieving this strategic objective. We have set a target range that we will endeavour to achieve for each performance measure. The health and wellbeing priorities that align to each performance measure are reflected by the applicable icon.

Performance measure	Health and wellbeing priorities	Target range 2026-27
Kilometres of new active transport network in Knox aligned with the Knox Cycling Action Plan and other active transport plans.		1.5 kms



Performance measure	Health and wellbeing priorities	Target range 2026-27
Community satisfaction with bike and shared paths (both on road and off-road and including shared paths).		7.9-8.1
Community satisfaction with the maintenance and repair of sealed and local roads.	N/A	7.4-7.6
Number of visits to libraries in the Knox municipality.		730,000-750,000
Community satisfaction with local library services.		8.6-8.8
Number of planning permits issued for commercial, office or retail use and development.	N/A	130-150
Value of grants provided to emergency relief organisations.		\$100,000
Self-reported health status of Knox residents.	 	36%-38%
Amount of gross regional product (GRP) (\$) generated by businesses in Knox.	N/A	\$10.37B-\$10.46B
Community satisfaction with Council services and facilities.	 	7.9-8.1



Local Government Performance Reporting Framework (LGPRF) service performance measures

The Local Government Performance Reporting Framework (LGPRF) service performance measures that we will monitor to demonstrate progress towards achieving this Strategic Objective.

Service	Indicator	Performance Measure	Computation
Libraries	Utilisation	Library membership (percentage of the population that are registered library members)	[Number of registered library members / Population] x100
Libraries	Financial	Cost of library services (direct cost of the library service per head of population)	Direct cost of the library service / Population
Roads	Quality	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

Theme 2:

Embracing connection, inclusion and diversity

Our diverse and connected community is strengthened by creating opportunities to actively participate, connect and learn.

Strategies

Strategies	Health & wellbeing priority
Strategy 2.1 Our community's diverse needs are addressed by ensuring equity and inclusion are considered in decision making and strategic planning.	 
Strategy 2.2 Cultural diversity is celebrated through assisting, participating in, facilitating and delivering accessible programs, initiatives and events in partnership with our community, community groups and service providers.	
Strategy 2.3 Our community is supported to thrive during all stages of life through the promotion and provision of services, advocacy and partnerships with local service providers.	   
Strategy 2.4 There are opportunities for social connection and active living through planning, provision of facilities, program delivery and support for local groups.	 



Services

		2024-25	2025-26	2026-27
Service		Actual	Forecast	Budget
		\$'000	\$'000	\$'000
Arts & Culture				
This service focuses on arts and cultural programs to build community connections, contribute to community identity, and promote cultural diversity. It includes but is not limited to development and management of arts and cultural venues, identifying and managing community resources, and delivering public art projects and community functions.	Income	356	534	356
	Expense	1,920	2,224	1,995
	Net	1,564	1,690	1,639
	Deficit			
Early Years				
These services are designed to support children’s development and family needs, including Maternal and Child Health (MCH), Early Childhood Education and Care, playgroups, and inclusion support services.	Income	15,769	11,704	12,260
	Expense	20,284	15,014	15,081
	Net	4,514	3,310	2,821
	Deficit			
Festivals & Events				
This service provides free community events that are family friendly, promotes connectivity, and celebrates community life. It includes but is not limited to supporting community run events, delivering major festivals and pop-up programs, and coordinating citizenship events.	Income	86	103	37
	Expense	799	858	756
	Net	713	754	719
	Deficit			
Seniors				
This service provides a range of programs to assist residents aged 65 years and over, to live independently and safely in their homes. Support includes food services, occupational therapy, home modifications and maintenance, and housing support. In addition, this service supports seniors’ clubs, social connections, active ageing programs, carers, people with disability, community transport, short term support, and planning for an ageing community.	Income	1,754	1,989	1,864
	Expense	4,241	4,812	4,644
	Net	2,487	2,823	2,780
	Deficit			
Social Research, Policy & Planning				
This service conducts a range of in-depth research and planning for social policy, strategic and local area plans to enable Council and community partners to make informed	Income	224	269	153
	Expense	3,354	3,701	3,837



Service		2024-25	2025-26	2026-27
		Actual	Forecast	Budget
		\$'000	\$'000	\$'000
decisions to improve community health and wellbeing. Areas include gender equity, community access and inclusion, reconciliation, social and affordable housing, community development and mental health.	Net Deficit	3,130	3,432	3,684
Sport & Leisure				
This service supports community sporting and leisure clubs through planning, advocacy and consultation on facility and venue development. It provides training opportunities and funding support for minor projects. This service also manages sport and leisure facilities, either directly or through partnerships with other organisations.	Income	2,402	2,263	2,349
	Expense	6,762	7,205	7,467
	Net Deficit	4,360	4,942	5,117
Youth				
This service seeks to support physical, social and mental wellbeing of young people through programs and advocacy. It includes but is not limited to providing individual and group support programs, school focused youth care, and family support.	Income	241	350	62
	Expense	1,101	1,031	870
	Net Deficit	860	682	809
Total				
	Income	20,831	17,213	17,082
	Expense	38,460	34,845	34,650
	Net Deficit	17,629	17,632	17,568



Annual actions

The Council and Health and Wellbeing Plan 2025-2029 actions that will be funded in the current financial year to progress towards achieving this strategic objective. The health and wellbeing priorities that align to each action are reflected by the applicable icon.

2026-27 actions	Health and wellbeing priorities
Deliver the Year 1 actions of the Preventing Harm from Gambling Policy which aims to reduce gambling-related harm and support community wellbeing.	 
Undertake community engagement to gather insights on the priorities and preferences of services delivered to young children and their families to support future service planning and advocacy	  
Consolidate and embed the Child Friendly Cities Principles into organisational work practices that support the inclusion of the voice of the child.	 
Finalise the 2026-2028 Reconciliation Action Plan to strengthen respectful relationships, Care of Country and create meaningful opportunities with Aboriginal and Torres Strait Islander peoples.	 
Continue to source strategic partnerships and sponsorships to enhance the delivery of Council-led festivals and events.	 
Identify opportunities to increase participation of older adults, carers and people with a disability in Council and community activities by building strategic partnerships and applying targeted engagement strategies.	 
Partner with our diverse and multicultural community, key services and networks to support and celebrate our diversity, including the coordination of the Knox Multicultural Advisory Committees.	
Continue delivering volunteer training sessions and promoting opportunities that strengthen social and community networks, helping to reduce loneliness.	  

Performance measures

Council and Health and Wellbeing Plan 2025-2029 performance measures

The Council and Health and Wellbeing Plan 2025-2029 performance measures that we will monitor to demonstrate progress towards achieving this strategic objective. We have set a target result that we will endeavour to achieve for each performance measure. The health and wellbeing priorities that align to each performance measure are reflected by the applicable icon.



Performance measure	Health and wellbeing priorities	Target range 2026-27
Participation of young people in Youth Services programs.	  	8,700-9,000
Participation in social inclusion programs and intergenerational initiatives.	 	4,200-4,500
Community satisfaction with community and cultural activities, festivals, and events.		8.3-8.5
Number of health promotion initiatives targeted at reducing alcohol-related harm.		8-9
Number of volunteers that attend volunteer training and education.	  	275-325
Participation of people living with disability and their carers in targeted events, programs and professional development opportunities.	  	2,200 - 2,500
Number of residents accessing the Knox community transport bus outings.	 	5,500- 6,000
Community Satisfaction with services for youth.	 	8.1-8.3
Community Satisfaction with sports ovals and other outdoor sporting facilities.	 	8.2-8.4
Number of upgrades that provide for gender inclusion in Council owned pavilions.	   	1-2



Local Government Performance Reporting Framework (LGPRF) service performance measures

The Local Government Performance Reporting Framework (LGPRF) service performance measures that we will monitor to demonstrate progress towards achieving this Strategic Objective.

Service	Indicator	Performance Measure	Computation
Maternal and Child Health	Utilisation	Participation in 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	Utilisation	Participation in 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

Theme 3:

Caring for and enhancing our environment

Our environment is greener, healthier and sustainable through Council's environmental protection and enhancement, working in collaboration with our community.

Strategies

Strategies	Health & wellbeing priority
Strategy 3.1 Our environment is healthy and sustainable by considering environmental factors when planning for and making decisions.	
Strategy 3.2 Green spaces and waterways are protected, enhanced and enjoyed through planning, promotion and maintenance of our built and natural environment.	
Strategy 3.3 Minimise waste to landfill through access to a suite of waste services and education.	
Strategy 3.4 Energy consumption and the use of renewable energy resources are positively impacted through investment in assets, education, planning and advocacy.	



Services

		2024-25	2025-26	2026-27
Service		Actual	Forecast	Budget
		\$'000	\$'000	\$'000
Fleet, Plant & Machinery				
This service is designed to ensure that the Council's Fleet, Plant, and Machinery are effectively managed in a sustainable manner. It encompasses activities such as timely servicing, repair, and capital renewal for each resource, thereby promoting their longevity and operational efficiency.	Income	54	40	43
	Expense	-234	-588	-195
	Net Deficit	-288	-629	-238
Open Space & Biodiversity				
This service focuses on improving and managing an integrated network of public open spaces, including the protection and enhancement of a network of habitat corridors across Knox. The service utilises research and best practice to support the local flora, fauna and ecosystems that contribute to a healthy natural environment. In addition, it manages and preserves trees and vegetation in public areas.	Income	195	293	154
	Expense	14,858	14,109	16,667
	Net Deficit	14,663	13,816	16,513
Sustainability & Climate Response				
This service is responsible for guiding Council and the community's response to climate change, including energy efficiency and renewable energy initiatives, community education, and engagement programs on environmental sustainability and climate mitigation.	Income	201	171	36
	Expense	1,012	1,173	1,043
	Net Deficit	812	1,003	1,008
Waste				
This service is responsible for the collection and disposal of kerbside waste, recyclables, green organics and hard waste. Other services include clearing and maintenance of public litter and recycle bins, waste collection from Council venues, landfill rehabilitation, waste management planning, waste education, and compliance with legislated waste reforms.	Income	5,425	5,366	5,091
	Expense	28,739	31,681	31,396
	Net Deficit	23,314	26,315	26,305
Water & Drainage				
This service develops strategies to plan and manage	Income	140	228	153



Service		2024-25	2025-26	2026-27
		Actual	Forecast	Budget
		\$'000	\$'000	\$'000
stormwater drains and protect water quality in urban areas, including promotion of Water Sensitive Urban Design, flood mapping, supporting stormwater and wastewater management.	Expense	2,660	2,878	3,156
	Net	2,520	2,650	3,003
	Deficit			
Total				
	Income	6,014	6,098	5,477
	Expense	47,035	49,253	52,067
	Net	41,021	43,155	46,591
	Deficit			



Annual actions

The Council and Health and Wellbeing Plan 2025-2029 actions that will be funded in the current financial year to progress towards achieving this strategic objective. The health and wellbeing priorities that align to each action are reflected by the applicable icon.

2025-27 actions	Health and wellbeing priorities
Implement the priority initiatives of the Open Space Strategy (2025-2040).	  
Implement Year 3 Funded actions from the Knox Biodiversity Resilience Strategy 2024-2034 which outlines the visions and goals for sustaining biodiversity resilience, a nature positive future and connection to Country over the upcoming decade.	
Provide education to community, local businesses and staff on waste avoidance, waste reduction and resource recovery with easily accessible and engaging programs.	  
Begin a strategic review on the future operations of the Knox Transfer Station.	
Implement the Knox Climate Response Plan (2021-2031) by delivering the annual sustainability initiatives to support Council working towards its net zero emissions target.	
Finalise the Green Streets Policy and broader tree management framework.	
Progressively replace fleet vehicles with zero/low emission vehicles to reduce environmental impact, lower operating costs, and improve sustainability.	



Performance measures

Council and Health and Wellbeing Plan 2025-2029 Performance Measures

The Council and Health and Wellbeing Plan 2025-2029 performance measures we will monitor to demonstrate progress towards achieving this strategic objective. We have set a target result that we will endeavour to achieve for each performance measure. The health and wellbeing priorities that align to each performance measure are reflected by the applicable icon.

Performance measure	Health and wellbeing priorities	Target range 2026-27
Community satisfaction with the provision and maintenance of parks and gardens.		8.0-8.2
Net change in Council street trees (planted vs removed).		1,350 - 1,400
Waste diverted from landfill.	N/A	72%-74%
Council's greenhouse emissions (CO2 equivalent).		1,900-2,100
Electrification of Council Buildings (removal of gas connection and/or solar installation and/or battery connection).		3 buildings

Local Government Performance Reporting Framework (LGPRF) service performance measures

The Local Government Performance Reporting Framework (LGPRF) service performance measures that we will monitor to demonstrate progress towards achieving this Strategic Objective.

Service	Indicator	Performance Measure	Computation
Waste Management	Financial	Cost of kerbside waste collection service (direct cost of the kerbside waste collection services per serviced property)	[Direct cost of the kerbside waste collection services / Number of serviced properties]
Waste Management	Utilisation	Kerbside collection waste to landfill per serviced property (amount of waste collected from kerbside waste collection services that is sent to landfill per serviced property)	[Amount of waste in tonnes (t) collected from kerbside waste collection services that is sent to landfill / Number of serviced properties]

Theme 4:

Leading, listening and governing responsibly

Our community feels empowered, heard, and has trust in Council through responsible governance, proactive communication and engagement, and transparent decision making.

Strategies

Strategies	Health & wellbeing priority
Strategy 4.1 Council demonstrates its accountability through transparent and responsible decision-making and working together productively.	
Strategy 4.2 Our diverse community is informed and has opportunities to participate and provide feedback through clear and meaningful communication and engagement.	
Strategy 4.3 Council services are efficient and optimised through ongoing improvement, and focused investment in innovation, technology and capability.	
Strategy 4.4 The changing needs of our community are met through informed policy and strategy that maximises value, collaboration and partnerships with other councils and local organisations.	    
Strategy 4.5 Council is financially sustainable through long-term strategic, financial and asset planning, and the responsible prioritisation, allocation and use of resources.	



Services

	2024-25	2025-26	2026-27
Service	Actual	Forecast	Budget
	\$'000	\$'000	\$'000

Customer Service

The service supports the organisation in providing personalised, responsive customer service via all Council's contact channels. The team provides support for all customer interactions and exists to support information and connection between Council and the community.	Income	0	0	0
	Expense	4,973	4,998	5,121
	Net	4,973	4,998	5,121
	Deficit			

Data, Information & Technology

The Information Technology service provides computer hardware, software, telecommunications, business information and systems analytics, project and business improvement services to support the organisation to deliver Council services in accordance with City and Council Plan.	Income	12	252	0
	Expense	9,552	11,128	16,763
	Net	9,540	10,876	16,763
	Deficit			

Finance

The Finance Department provides the strategic thinking, leadership, service delivery and management of all matters relating to financial management, involving budgeting and forecasting, regular financial reporting, Annual Financial Accounts preparation, rating services and management of the creditors and debtors.	Income	427	503	409
	Expense	2,768	3,021	3,045
	Net	2,341	2,518	2,636
	Deficit			

Governance

The Governance service works across the organisation to advise, educate and build the capacity of Councillors and staff to promote and achieve good governance in Council's operations and more broadly, engage with the community to encourage greater participation in local democracy.	Income	312	300	10
	Expense	2,759	2,124	2,095
	Net	2,447	1,824	2,084
	Deficit			

People

This Service provides a range of strategic and operational functions that are aimed at ensuring that Council's human resource (HR) activities, programs, and strategies enhance	Income	175	30	31
	Expense	5,100	5,316	5,348



Service		2024-25	2025-26	2026-27
		Actual	Forecast	Budget
		\$'000	\$'000	\$'000
staff performance and realise Council's Vision.	Net Deficit	4,925	5,286	5,317
Procurement				
To ensure procurement activity is conducted in a honest, competitive, fair and transparent manner, delivering best value for money outcomes with consideration of Council's social, environmental, economic and governance objectives and legislations.	Income	1	0	0
	Expense	718	917	842
	Net	717	917	842
	Deficit			
Risk Management				
This service is responsible of the identification, assessment and management of potential risks that may impact the Council's operations, providing a systematic and proactive approach to managing risks, with the ultimate goal of protecting the Council's interests.	Income	68	154	43
	Expense	2,660	2,667	2,855
	Net	2,592	2,513	2,812
	Deficit			
Strategy & Performance				
Provides leadership, guidance and direction for the planned and measurable delivery of Council's Vision. This is achieved through: strategic planning, corporate planning, service planning & review, portfolio and change management, performance monitoring, evaluation and reporting, and business improvement projects.	Income	0	0	0
	Expense	2,219	2,714	2,758
	Net	2,219	2,714	2,758
	Deficit			
Total				
	Income	995	1,239	494
	Expense	30,749	32,885	38,828
	Net	29,754	31,646	38,334
	Deficit			



Annual actions

The Council and Health and Wellbeing Plan 2025-2029 actions that will be funded in the current financial year to progress towards achieving this strategic objective. The health and wellbeing priorities that align to each action are reflected by the applicable icon.

2026-27 actions	Health and wellbeing priorities
Introduce performance measures for application of the Community Engagement Policy to drive consistent and transparent practice in line with the agreed Principles.	 
Improve Council's website by expanding self-service options, making it faster and easier for customers to access the information they need.	 
Commence implementation of a new Financial System to improve cyber security and provide contemporary functionality.	N/A
Uplift our approach to managing customer requests to improve customer experience and drive operational efficiencies.	
Develop and endorse Council's Annual Budget 2027-2028.	N/A
Deliver the initiatives within the Continuous Improvement roadmap to improve customer experience and drive operational efficiencies.	N/A

Performance measures

Council and Health and Wellbeing Plan 2025-2029 performance measures

The Council and Health and Wellbeing Plan 2025-2029 performance measures that we will monitor to demonstrate progress towards achieving this strategic objective. We have set a target result that we will endeavour to achieve for each performance measure. The health and wellbeing priorities that align to each performance measure are reflected by the applicable icon.

Performance measure	Health and wellbeing priorities	Target range 2026-27
Community satisfaction with Council's community consultation and engagement.	  	7.1-7.3
Adjusted underlying Surplus.	N/A	0%



Performance measure	Health and wellbeing priorities	Target range 2026-27
Community satisfaction with Council having a sound direction for the future.		7.0-7.2
Community satisfaction with Council's representation, lobbying, and advocacy on behalf of the community.		7.0-7.2
Community satisfaction with Customer Service.		7.7-7.9
Community satisfaction with Council's overall performance.	N/A	7.1-7.3
Council decisions made at meetings closed to the public.	N/A	4%-6%

Local Government Performance Reporting Framework (LGPRF) service performance measures

The Local Government Performance Reporting Framework (LGPRF) service performance measures that we will monitor to demonstrate progress towards achieving this Strategic Objective.

Service	Indicator	Performance Measure	Computation
Governance	Impact	Satisfaction with the opportunities offered by Council to be consulted on or engaged in Council decisions (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
Governance	Financial	Total unpaid rates and charges (The total unpaid rates and charges (and unpaid interest on rates and charges) for all financial years as a percentage of all rates and charges for the financial year)	[The sum of unpaid rates and charges and unpaid interest on rates and charges for all financial years / The sum of all rates and charges for the financial year] x100

Theme 5:

Being a strong voice for safety

Our community feels safe, respected and supported in public spaces and at home through Council's delivery, advocacy and partnerships.

Strategies

Strategies	Health & wellbeing priority
Strategy 5.1 Our community feels safer in public spaces and facilities through planning, maintenance, education, design and proactive program delivery for Council owned and managed spaces and via advocacy for others.	  
Strategy 5.2 Safety and liveability are prioritised through the planning, delivery and enforcement of local laws and regulatory services.	
Strategy 5.3 Our community is more secure, connected and feel less isolated through planning, partnerships, advocacy and targeted support for our most vulnerable.	 
Strategy 5.4 People feel safe in their homes and in the community through the development of partnerships, planning and promotion of programs, services and education that focus on connection, safety and respect.	 
Strategy 5.5 Our community is resilient in the face of emergencies through planning, education, emergency response and support.	



Services

	2024-25	2025-26	2026-27
Service	Actual	Forecast	Budget
	\$'000	\$'000	\$'000

Community Laws

The service contributes to our community's safety and liveability by managing local laws, including nuisance complaints, parking compliance and animal management.	Income	3,969	4,578	5,020
	Expense	4,360	4,941	5,101
	Net Deficit	391	363	81

Community Safety

This service contributes to the safety and well-being of the community. These services include, but are not limited to funding community safety initiatives, promoting safe driving, coordinating safety, resourcing of school crossings, initiatives to reduce alcohol and gambling related harm, and support services for people experiencing or at risk of experiencing homelessness.	Income	835	831	823
	Expense	2,244	2,507	2,480
	Net Deficit	1,409	1,676	1,657

Emergency Management

This service is responsible for emergency preparedness, response and recovery in Knox, by working closely with emergency state agencies. In addition, this service inspects properties at risk of bushfires and helps property owners mitigate bushfire risk.	Income	36	91	130
	Expense	375	451	488
	Net Deficit	339	360	358

Food Safety

This service manages food safety standards in the business industry, ensuring businesses are compliant to food safety regulations and tobacco compliance program. It also includes, but is not limited to, inspections and enforcement.	Income	734	737	721
	Expense	1,078	1,129	1,153
	Net Deficit	344	392	432

Statutory Building



Service		2024-25	2025-26	2026-27
		Actual	Forecast	Budget
		\$'000	\$'000	\$'000
This service is responsible for managing building assessment and building compliance for property development. It includes, but is not limited to providing advice, assessing applications, issuing permits, enforcement, and protection of adjoining properties.	Income	855	872	1,251
	Expense	1,961	2,033	2,037
	Net	1,106	1,160	786
	Deficit			
Total				
	Income	6,429	7,110	7,946
	Expense	10,019	11,061	11,260
	Net	3,590	3,951	3,314
	Deficit			



Annual actions

The Council and Health and Wellbeing Plan 2025-2029 actions that will be funded in the current financial year to progress towards achieving this strategic objective. The health and wellbeing priorities that align to each action are reflected by the applicable icon.

2026-27 actions	Health and wellbeing priorities
Partner with key stakeholders to deliver community safety programs and initiatives that improve perceptions of safety and neighbourhood connection.	 
Deliver Year 3 of the Free From Violence project that aims to promote gender equality and prevent family violence.	
Implement Year 1 actions of the Domestic Animal Management Plan 2025-2029.	N/A
Lead and co-facilitate safety initiatives in partnership with the Local Safety Committee and Victoria Police to foster a culture of safety, wellbeing, and community connection.	 
Establish local partnerships to work collaboratively in engaging young people, focussing on strengthening protective factors and reducing risk factors associated with youth crime.	 
Continue to participate in the Eastern Metropolitan Council's Emergency Management Partnership in order to deliver a collaborative approach to regional emergency preparation and preparedness.	



Performance measures

Council and Health and Wellbeing Plan 2025-2029 performance measures

The Council and Health and Wellbeing Plan 2025-2029 performance measures we will monitor to demonstrate progress towards achieving this strategic objective. We have set a target result that we will endeavour to achieve for each performance measure. The health and wellbeing priorities that align to each performance measure are reflected by the applicable icon.

Performance measure	Health and wellbeing priorities	Target range 2026-27
Perception of community safety in public areas of Knox.	 	7.9-8.1
Perception of community safety at home.	 	8.2-8.3
Number of days taken to follow up a major or critical food notification or outbreak.	N/A	1.5
Percentage of high-risk buildings (large public buildings such as shopping centres, aged care facilities, hospitals or entertainment venues) audited annually, for compliance with safety requirements.	 	30%-35%
Animal Management Prosecutions.	N/A	95%-100%

Local Government Performance Reporting Framework (LGPRF) service performance measures

The Local Government Performance Reporting Framework (LGPRF) service performance measures that we will monitor to demonstrate progress towards achieving this Strategic Objective.

Service	Indicator	Performance Measure	Computation
Food Safety	Quality	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

Theme 6:

Planning our future city

Our neighbourhoods, housing and infrastructure meet the needs of our changing community through effective planning, delivery and advocacy.

Strategies

Strategies	Health & wellbeing priority
Strategy 6.1 There is improved access to a diverse range of housing options through effective planning, advocacy, and identifying opportunities for social and affordable housing supply.	
Strategy 6.2 High quality, integrated community services and facilities are available through the planning, design and maintenance of multifunctional places that promote connection and utilisation.	  
Strategy 6.3 Our evolving neighbourhoods are liveable and sustainable through planning and design that responds to population growth and our community's changing needs.	 
Strategy 6.4 Our community's expectations and aspirations for housing development and land use are considered through planning, advocacy, partnerships and decision-making.	



Services

	2024-25	2025-26	2026-27
Service	Actual	Forecast	Budget
	\$'000	\$'000	\$'000

Capital Works Planning

This Service aims to manage the Council's capital works and support the delivery of services to the community.

Income	0	0	0
Expense	1,139	1,245	1,354
Net Deficit	1,139	1,245	1,354

Property & Facilities

This service manages Council's properties, including usage, renewal and maintenance, land management, and removal of graffiti vandalism.

Income	357	399	316
Expense	5,989	6,615	5,658
Net Deficit	5,632	6,216	5,343

Statutory Planning

This service is responsible for providing planning advice and assessment of planning permit applications, including community engagement and planning enforcement.

Income	2,052	2,057	2,434
Expense	3,990	4,278	4,403
Net Deficit	1,939	2,221	1,969

Strategic Land Use Planning

This service provides strategic and land use planning services, including development of planning controls within the Knox Planning Scheme, to guide land use and development that responds to Knox's housing, economic and environmental needs.

Income	9	4	17
Expense	1,600	2,064	2,085
Net Deficit	1,591	2,060	2,068



Service	2024-25	2025-26	2026-27
	Actual	Forecast	Budget
	\$'000	\$'000	\$'000

Total				
	Income	2,417	2,460	2,766
	Expense	12,718	14,202	13,501
	Net	10,300	11,742	10,735
	Deficit			



Annual actions

The Council and Health and Wellbeing Plan 2025-2029 actions that will be funded in the current financial year to progress towards achieving this strategic objective. The health and wellbeing priorities that align to each action are reflected by the applicable icon.

2026-27 actions	Health and wellbeing priorities
Undertake community engagement on the future Knox Central civic, community and arts precinct.	 
Deliver the Year 4 actions of the Social and Affordable Housing Strategy 2023-2027 which seeks to increase housing options for Knox's most vulnerable community members.	
Report on housing development approvals in Knox through Council's annual Housing Monitoring Program.	
Expand the audit of facility infrastructure and incorporate these assets in future renewal programs.	
Finalise the draft Knox Housing Strategy which responds to the current and future housing needs of our community.	
Ensure statutory and strategic planning services align with and respond to the State Government's Planning Reform Agenda.	



Performance measures

Council and Health and Wellbeing Plan 2025-2029 performance measures

The Council and Health and Wellbeing Plan 2025-2029 performance measures we will monitor to demonstrate progress towards achieving this strategic objective. We have set a target result that we will endeavour to achieve for each performance measure. The health and wellbeing priorities that align to each performance measure are reflected by the applicable icon.

Performance measure	Health and wellbeing priorities	Target range 2026-27
Community satisfaction with planning for population growth.	 	6.7-6.9
The number of one- and two-bedroom dwellings approved in planning permits.	  	70-80
Extent of housing development that is consistent with housing strategy expectations.	 	66%-76% alignment
Percentage and proportion housing defined as affordable for very low- and low-income earners – sales.		3.2%-3.5%
Percentage and proportion housing defined as affordable for very low- and low-income earners – rentals.		22%-25%
Percentage of Asset Renewal Program completed.	N/A	85%-95%

Local Government Performance Reporting Framework (LGPRF) service performance measures

The Local Government Performance Reporting Framework (LGPRF) service performance measures that we will monitor to demonstrate progress towards achieving this Strategic Objective.

Service	Indicator	Performance Measure	Computation
Statutory Planning	Timeliness	Planning applications decided within the relevant required time (percentage of planning application decisions made within the relevant required time)	[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



Reconciliation with Budgeted Operating Result

Key Themes	Income \$'000	Expenditure \$'000	Net Cost \$'000
Enhancing community connection to vital services and resources	1,625	15,858	14,233
Embracing connection, inclusion and diversity	17,082	34,650	17,568
Caring for and enhancing our environment	5,477	52,067	46,591
Leading, listening and governing responsibly	494	38,828	38,334
Being a strong voice for safety	7,946	11,260	3,314
Planning our future city	2,766	13,501	10,735
Total Net Cost of Activities and Initiatives	35,389	166,164	130,775
Non Attributable Expenditure			
Effective corporate governance			734
Depreciation			31,300
Amortisation - intangible assets			628
Amortisation - right of use assets			1,280
Capital projects - operational expenses			6,399
Borrowing costs			3,648
Finance costs - leases			338
Total Non Attributable Expenditure			44,326
Deficit before Funding Sources			175,102
Funding Sources			
Rates and charges			131,794
Garbage charges			27,796
Victoria Grants Commission (VGC) - grants - operating - recurrent			5,581
Interest			1,064
Developers' contributions			4,500
Grants - capital			3,783
Contributions and donations - capital			104
Contributions - non monetary assets			2,000
Net gain on disposal of property, infrastructure, plant & equipment			7,140
Share of net profits of associates and joint ventures			7
Total Funding Sources			183,769
Surplus / (Deficit) for the Year			8,667

The logo for Knox City Council, featuring the word "knox" in a bold, lowercase, sans-serif font.

Financial Statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2026-27 has been supplemented with projections to 2029-30.

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

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



Comprehensive Income Statement

For the four years ending 30 June 2030

		Forecast	Budget	Projections		
		2025-26	2026-27	2027-28	2028-29	2029-30
	Notes	\$'000	\$'000	\$'000	\$'000	\$'000
INCOME / REVENUE						
Rates and charges	1.1	154,343	161,461	169,529	169,007	174,151
User fees	1.2	14,982	14,882	14,986	15,460	16,073
Statutory fees and fines	1.3	5,230	5,961	6,122	6,289	6,456
Grants - operating	1.4	22,390	17,243	19,833	20,078	20,504
Grants - capital	1.4	10,675	3,783	4,264	5,480	3,111
Contributions - monetary	1.5	9,310	4,604	5,000	5,500	5,500
Contributions - non-monetary	1.5	2,000	2,000	2,000	2,000	2,000
Net gain (loss) on disposal of property, infrastructure, plant and equipment		481	7,140	4,647	3,737	3,617
Share of net profits (or loss) of associates and joint ventures		4	7	10	13	14
Other income	1.6	3,590	2,086	2,180	2,099	2,124
TOTAL INCOME / REVENUE		223,005	219,167	228,571	229,663	233,550
EXPENSES						
Employee costs	1.7	76,478	80,591	81,307	82,942	85,042
Materials and services	1.8	80,743	84,979	86,604	83,109	86,210
Contributions and donations	1.9	6,254	6,548	6,705	6,867	7,033
Depreciation	1.10	30,158	31,300	31,669	32,155	32,477
Amortisation - intangible assets	1.11	903	628	488	286	335
Depreciation - right of use assets	1.12	1,176	1,280	1,278	1,296	1,323
Borrowing costs		3,566	3,648	3,805	3,824	3,444
Finance costs - leases		419	338	309	292	264
Allowance for impairment losses		501	360	376	385	394
Other expense	1.13	829	828	854	880	907
TOTAL EXPENSES		201,027	210,500	213,395	212,036	217,429
SURPLUS / (DEFICIT) FOR THE YEAR		21,978	8,667	15,176	17,627	16,121
TOTAL COMPREHENSIVE RESULT		21,978	8,667	15,176	17,627	16,121
LESS						
Grants - capital - non recurrent		7,465	1,280	1,200	2,400	0
Contributions and donations - capital		2,856	104	0	0	0
Contributions - non-monetary		2,000	2,000	2,000	2,000	2,000
UNDERLYING SURPLUS (DEFICIT) FOR THE YEAR		9,657	5,283	11,976	13,227	14,121



Balance Sheet

For the four years ending 30 June 2030

	Notes	Forecast	Budget	Projections		
		2025-26	2026-27	2027-28	2028-29	2029-30
		\$'000	\$'000	\$'000	\$'000	\$'000
CURRENT ASSETS						
Cash and cash equivalents		43,373	37,241	40,149	49,557	42,453
Other financial assets		0	0	0	0	0
Trade and other receivables		21,898	22,007	22,305	21,408	21,090
Inventories		13	13	13	13	13
Prepayments		1,408	1,447	1,483	1,520	1,558
Non-current assets classified as held for sale		582	0	0	0	0
Contract assets		2,460	2,528	2,591	2,656	2,722
TOTAL CURRENT ASSETS	2.1	69,734	63,236	66,541	75,154	67,836
NON CURRENT ASSETS						
Investments in associates		2,990	2,997	3,007	3,020	3,034
Property, infrastructure, plant and equipment		2,588,614	2,605,564	2,619,566	2,625,829	2,635,482
Right-of-use assets	2.4	5,987	6,156	5,297	5,353	4,450
Intangible assets		1,879	1,879	1,879	1,879	1,879
TOTAL NON CURRENT ASSETS	2.1	2,599,470	2,616,596	2,629,749	2,636,081	2,644,845
TOTAL ASSETS		2,669,204	2,679,832	2,696,290	2,711,235	2,712,681
CURRENT LIABILITIES						
Trade and other payables		13,505	13,847	14,161	14,482	14,810
Trust funds and deposits		2,690	2,764	2,833	2,904	2,976
Contract and other liabilities		0	0	0	0	0
Provisions		17,760	18,238	18,685	19,143	19,613
Interest-bearing liabilities	2.3	10,325	11,686	13,292	14,702	15,366
Lease liabilities	2.4	899	1,085	982	1,252	1,255
TOTAL CURRENT LIABILITIES	2.2	45,179	47,620	49,953	52,483	54,020
NON CURRENT LIABILITIES						
Provisions		2,988	3,017	3,045	3,073	3,102
Interest-bearing liabilities	2.3	69,917	69,291	68,874	63,782	48,416
Lease liabilities	2.4	5,365	5,482	4,820	4,672	3,797
TOTAL NON CURRENT LIABILITIES	2.2	78,270	77,790	76,739	71,527	55,315
TOTAL LIABILITIES		123,449	125,410	126,692	124,010	109,335
NET ASSETS		2,545,755	2,554,422	2,569,598	2,587,225	2,603,346
EQUITY						
Accumulated surplus		761,186	772,646	787,943	805,482	821,514
Reserves		1,784,569	1,781,776	1,781,655	1,781,743	1,781,832
TOTAL EQUITY		2,545,755	2,554,422	2,569,598	2,587,225	2,603,346



Statement of Changes in Equity

For the four years ending 30 June 2030

	Notes	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2026 FORECAST					
BALANCE AT BEGINNING OF THE FINANCIAL YEAR		2,523,777	736,556	1,769,295	17,926
Surplus/(deficit) for the year		21,978	21,978	0	0
Net asset revaluation gain (loss)		0	0	0	0
Transfer to other reserves		0	(14,973)	0	14,973
Transfer from other reserves		0	17,625	0	(17,625)
BALANCE AT END OF THE FINANCIAL YEAR		2,545,755	761,186	1,769,295	15,274
2027 BUDGET					
BALANCE AT BEGINNING OF THE FINANCIAL YEAR		2,545,755	761,186	1,769,295	15,274
Surplus/(deficit) for the year		8,667	8,667	0	0
Net asset revaluation gain (loss)		0	0	0	0
Transfer to other reserves	3.1	0	(9,329)	0	9,329
Transfer from other reserves	3.1	0	12,122	0	(12,122)
BALANCE AT END OF THE FINANCIAL YEAR	3.2	2,554,422	772,646	1,769,295	12,481
2028					
BALANCE AT BEGINNING OF THE FINANCIAL YEAR		2,554,422	772,646	1,769,295	12,481
Surplus/(deficit) for the year		15,176	15,176	0	0
Net asset revaluation gain (loss)		0	0	0	0
Transfer to other reserves		0	(9,878)	0	9,878
Transfer from other reserves		0	9,999	0	(9,999)
BALANCE AT END OF THE FINANCIAL YEAR		2,569,598	787,943	1,769,295	12,360
2029					
BALANCE AT BEGINNING OF THE FINANCIAL YEAR		2,569,598	787,943	1,769,295	12,360
Surplus/(deficit) for the year		17,627	17,627	0	0
Net asset revaluation gain (loss)		0	0	0	0
Transfer to other reserves		0	(10,428)	0	10,428
Transfer from other reserves		0	10,340	0	(10,340)
BALANCE AT END OF THE FINANCIAL YEAR		2,587,225	805,482	1,769,295	12,448
2030					
BALANCE AT BEGINNING OF THE FINANCIAL YEAR		2,587,225	805,482	1,769,295	12,448
Surplus/(deficit) for the year		16,121	16,121	0	0
Net asset revaluation gain (loss)		0	0	0	0
Transfer to other reserves		0	(10,478)	0	10,478
Transfer from other reserves		0	10,389	0	(10,389)
BALANCE AT END OF THE FINANCIAL YEAR		2,603,346	821,514	1,769,295	12,537



Statement of Cash Flows

For the four years ending 30 June 2030

	Notes	Forecast	Budget	Projections		
		2025-26	2026-27	2027-28	2028-29	2029-30
		\$'000	\$'000	\$'000	\$'000	\$'000
		Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
CASH FLOWS FROM OPERATING ACTIVITIES						
Rates and charges		156,364	161,502	169,386	170,064	174,636
User fees		15,242	14,776	14,878	15,349	15,957
Statutory fees and fines		5,342	5,916	6,076	6,241	6,406
Grants - operating		21,602	17,243	19,833	20,078	20,504
Grants - capital		6,424	3,783	4,264	5,480	3,111
Contributions - monetary		9,310	4,604	5,000	5,500	5,500
Interest received		1,400	1,064	1,134	1,134	1,132
Other receipts		2,190	1,022	1,046	965	992
Net movement in trust deposits		(259)	74	69	71	73
Employee costs		(76,028)	(80,083)	(80,833)	(82,456)	(84,544)
Materials and services		(89,224)	(85,080)	(86,738)	(83,247)	(86,351)
Contributions and donations		(6,254)	(6,548)	(6,705)	(6,867)	(7,033)
Short-term, low value and variable lease payments		(32)	(25)	(38)	(36)	(36)
Other payments		(797)	(803)	(816)	(844)	(871)
NET CASH PROVIDED BY / (USED IN) OPERATING ACTIVITIES	4.1	45,280	37,445	46,556	51,432	49,476
CASH FLOWS FROM INVESTING ACTIVITIES						
Proceeds from sale of property, infrastructure, plant and equipment		1,231	9,054	5,397	4,487	4,367
Payments for property, infrastructure, plant and equipment		(51,380)	(48,210)	(44,909)	(37,454)	(41,215)
Payments for investments		0	0	0	0	0
Proceeds from sale of investments		2,500	0	0	0	0
NET CASH PROVIDED BY / (USED IN) INVESTING ACTIVITIES	4.2	(47,649)	(39,156)	(39,512)	(32,967)	(36,848)
CASH FLOWS FROM FINANCING ACTIVITIES						
Finance costs		(3,568)	(3,673)	(3,832)	(3,853)	(3,473)
Proceeds from borrowings		6,000	11,500	13,400	10,000	0
Repayment of borrowings		(9,563)	(10,766)	(12,210)	(13,683)	(14,702)
Interest paid - lease liability		(419)	(338)	(309)	(292)	(264)
Repayment of lease liabilities		(1,031)	(1,144)	(1,185)	(1,229)	(1,293)
NET CASH PROVIDED BY / (USED IN) FINANCING ACTIVITIES	4.3	(8,581)	(4,421)	(4,136)	(9,057)	(19,732)
NET INCREASE (DECREASE) IN CASH HELD		(10,950)	(6,132)	2,908	9,408	(7,104)
Cash and cash equivalents at the beginning of the financial year		54,323	43,373	37,241	40,149	49,557
CASH AND CASH EQUIVALENTS AT END OF YEAR		43,373	37,241	40,149	49,557	42,453



Statement of Capital Works

For the four years ending 30 June 2030

Notes	Forecast	Budget	Projections		
	2025-26 \$'000	2026-27 \$'000	2027-28 \$'000	2028-29 \$'000	2029-30 \$'000
PROPERTY					
Land and Buildings	16,401	13,855	12,225	13,751	8,389
TOTAL PROPERTY	16,401	13,855	12,225	13,751	8,389
PLANT AND EQUIPMENT					
Plant, machinery and equipment	2,584	2,592	2,704	2,217	2,120
Computers and telecommunications	4,562	3,231	256	262	269
Artworks	205	386	293	446	1,669
TOTAL PLANT AND EQUIPMENT	7,351	6,209	3,253	2,925	4,058
INFRASTRUCTURE					
Roads	9,365	11,137	9,388	8,244	10,985
Bridges	973	1,015	950	900	930
Footpaths and cycleways	5,991	6,527	7,331	6,344	6,839
Drainage	4,446	3,536	5,133	2,921	3,704
Recreational, leisure and community facilities	9,550	10,340	6,448	2,521	6,915
Off street car parks	1,397	1,361	2,266	1,574	1,299
Other infrastructure	1,082	629	343	388	201
TOTAL INFRASTRUCTURE	32,804	34,545	31,859	22,892	30,873
TOTAL CAPITAL WORKS EXPENDITURE	56,556	54,609	47,337	39,568	43,320
REPRESENTED BY					
Asset renewal	33,807	39,732	32,312	27,337	34,195
Asset upgrade	20,326	11,199	9,346	10,389	5,445
Asset new	2,330	3,325	5,679	1,842	3,680
Asset expansion	93	353	0	0	0
TOTAL CAPITAL WORKS EXPENDITURE	56,556	54,609	47,337	39,568	43,320
CAPITAL WORKS FUNDING SOURCE					
EXTERNAL					
Loan proceeds	6,000	11,500	13,400	10,000	0
Grants - capital	10,675	3,783	4,264	5,480	3,111
Contributions - capital	2,856	104	0	0	0
TOTAL EXTERNAL FUNDING	19,531	15,387	17,664	15,480	3,111
INTERNAL					
Proceeds from sale of fixed assets	1,231	8,472	5,397	4,487	4,367
Movement in reserve funds	12,920	5,771	5,983	6,285	6,293
Rate funding	22,874	24,979	18,293	13,316	29,549
TOTAL INTERNAL FUNDING	37,025	39,222	29,673	24,088	40,209
TOTAL CAPITAL WORKS FUNDING SOURCES	56,556	54,609	47,337	39,568	43,320
LESS OPERATING PROJECTS EXPENDITURE					
Operating Projects Expenditure	5,176	6,399	2,428	2,114	2,105
NET CAPITAL WORKS (CAPITALISED EXPENDITURE EXCLUDING OPERATING PROJECTS EXPENDITURE)	51,380	48,210	44,909	37,454	41,215



Statement of Human Resources

For the four years ending 30 June 2030

	Forecast	Budget	Projections		
	2025-26	2026-27	2027-28	2028-29	2029-30
	\$'000	\$'000	\$'000	\$'000	\$'000
STAFF EXPENDITURE					
Employee costs - operating	76,478	80,591	81,307	82,942	85,042
Employee costs - capital	6,553	3,999	4,099	4,202	4,307
TOTAL STAFF EXPENDITURE	83,031	84,590	85,406	87,144	89,349

	Forecast	Budget	Projections		
	2025-26	2026-27	2027-28	2028-29	2029-30
	FTE	FTE	FTE	FTE	FTE
STAFF NUMBERS					
Full time equivalent (FTE) employees	650.05	645.12	634.91	629.91	629.91
TOTAL STAFF NUMBERS	650.05	645.12	634.91	629.91	629.91

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

	Budget 2026-27 \$'000	Comprises			
		Permanent		Casual \$'000	Temporary \$'000
		Full Time \$'000	Part Time \$'000		
DEPARTMENT					
CEO	4,092	3,799	293	0	0
City Liveability	16,991	13,459	3,050	242	240
Connected Communities	22,658	13,361	8,069	264	964
Customer and Performance	19,028	15,479	1,575	35	1,939
Infrastructure	17,822	16,989	236	11	586
TOTAL PERMANENT STAFF EXPENDITURE	80,591	63,087	13,223	552	3,729
Capitalised labour costs	3,999				
TOTAL EXPENDITURE	84,590				

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

	Budget 2026-27 FTE	Comprises			
		Permanent		Casual FTE	Temporary FTE
		Full Time FTE	Part Time FTE		
DEPARTMENT					
CEO	24.74	22.00	2.74	0.00	0.00
City Liveability	127.55	93.00	30.99	2.16	1.40
Connected Communities	183.50	114.00	65.47	1.96	2.07
Customer and Performance	135.62	108.00	13.40	0.23	13.99
Infrastructure	173.71	167.00	2.60	0.11	4.00
TOTAL PERMANENT STAFF FTE	645.12	504.00	115.20	4.46	21.46



Summary of Planned Human Resources Expenditure

For the four years ending 30 June 2029

	2026-27 \$'000	2027-28 \$'000	2028-29 \$'000	2029-30 \$'000
CEO				
Permanent - Full Time	3,799	3,898	3,995	4,095
Female	2,876	2,952	3,025	3,101
Male	923	946	970	994
Self-described gender	0	0	0	0
Permanent - Part Time	293	300	308	315
Female	293	300	308	315
Male	0	0	0	0
Self-described gender	0	0	0	0
Total CEO	4,092	4,198	4,303	4,410
City Liveability				
Permanent - Full Time	13,459	13,843	14,100	14,453
Female	6,366	6,548	6,669	6,836
Male	7,093	7,295	7,431	7,617
Self-described gender	0	0	0	0
Permanent - Part Time	3,050	3,137	3,195	3,275
Female	2,386	2,453	2,499	2,562
Male	646	665	677	694
Self-described gender	18	19	19	19
Total City Liveability	16,509	16,980	17,295	17,728
Connected Communities				
Permanent - Full Time	13,361	13,646	14,003	14,368
Female	11,165	11,404	11,702	12,007
Male	2,196	2,242	2,301	2,361
Self-described gender	0	0	0	0
Permanent - Part Time	8,069	8,240	8,456	8,677
Female	7,582	7,743	7,946	8,153
Male	487	497	510	524
Self-described gender	0	0	0	0
Total Connected Communities	21,430	21,886	22,459	23,045
Customer and Performance				
Permanent - Full Time	15,479	15,028	15,295	15,678
Female	10,052	9,760	9,933	10,182
Male	5,427	5,268	5,362	5,496
Self-described gender	0	0	0	0
Permanent - Part Time	1,575	1,528	1,556	1,595
Female	1,357	1,316	1,340	1,374
Male	218	212	216	221
Self-described gender	0	0	0	0
Total Customer and Performance	17,054	16,556	16,851	17,273
Infrastructure				
Permanent - Full Time	16,989	17,152	17,407	17,841
Female	4,483	4,526	4,594	4,708
Male	12,506	12,626	12,813	13,133
Self-described gender	0	0	0	0
Permanent - Part Time	236	239	242	248
Female	216	219	221	227
Male	20	20	21	21
Self-described gender	0	0	0	0
Total Infrastructure	17,225	17,391	17,649	18,089
Casuals, temporary and other expenditure	4,281	4,296	4,385	4,497
Capitalised labour costs	3,999	4,099	4,202	4,307
Total staff expenditure	84,590	85,406	87,144	89,349



	2026-27 FTE	2027-28 FTE	2028-29 FTE	2029-30 FTE
CEO				
Permanent - Full Time	22.00	22.00	22.00	22.00
Female	16.00	16.00	16.00	16.00
Male	6.00	6.00	6.00	6.00
Self-described gender	0	0	0	0
Permanent - Part Time	2.74	2.74	2.74	2.74
Female	2.74	2.74	2.74	2.74
Male	0	0	0	0
Self-described gender	0	0	0	0
Total CEO	24.74	24.74	24.74	24.74
City Liveability				
Permanent - Full Time	93.00	93.00	93.00	93.00
Female	44.00	44.00	44.00	44.00
Male	49.00	49.00	49.00	49.00
Self-described gender	0	0	0	0
Permanent - Part Time	30.99	30.99	30.19	30.19
Female	24.24	24.24	23.44	23.44
Male	6.57	6.57	6.57	6.57
Self-described gender	0.18	0.18	0.18	0.18
Total City Liveability	123.99	123.99	123.19	123.19
Connected Communities				
Permanent - Full Time	114.00	114.00	114.00	114.00
Female	95.00	95.00	95.00	95.00
Male	19.00	19.00	19.00	19.00
Self-described gender	0	0	0	0
Permanent - Part Time	65.47	64.05	64.05	64.05
Female	61.52	60.10	60.10	60.10
Male	3.95	3.95	3.95	3.95
Self-described gender	0	0	0	0
Total Connected Communities	179.47	178.05	178.05	178.05
Customer and Performance				
Permanent - Full Time	108.00	103.00	101.00	101.00
Female	70.00	68.00	67.00	67.00
Male	38.00	35.00	34.00	34.00
Self-described gender	0	0	0	0
Permanent - Part Time	13.40	12.61	11.41	11.41
Female	11.54	10.75	9.55	9.55
Male	1.86	1.86	1.86	1.86
Self-described gender	0	0	0	0
Total Customer and Performance	121.40	115.61	112.41	112.41
Infrastructure				
Permanent - Full Time	167.00	164.00	163.00	163.00
Female	44.00	42.00	41.00	41.00
Male	123.00	122.00	122.00	122.00
Self-described gender	0	0	0	0
Permanent - Part Time	2.60	2.60	2.60	2.60
Female	2.38	2.38	2.38	2.38
Male	0.22	0.22	0.22	0.22
Self-described gender	0	0	0	0
Total Infrastructure	169.60	166.60	165.60	165.60
Casuals and temporary staff	25.92	25.92	25.92	25.92
Capitalised labour	0	0	0	0
Total staff numbers	645.12	634.91	629.91	629.91



Notes on the Financial Statements

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

1. Comprehensive Income Statement

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 2026-27 the FGRS cap has been set at 2.75%. The cap applies to both general rates and municipal charges and is calculated on the basis of council's average rates and charges.

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

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

Council's Residential Garbage Charge for the 2026-27 financial year has been set at an amount to ensure only full cost recovery inclusive of the State Government Landfill Levy. Council applies an additional rebate of \$75.00 for eligible pensioners. This is budgeted to cost \$836,250 in 2026-27.

This will bring the total rates and charges for 2026-27 to \$161.461 million, including the residential garbage charge and the 120-litre bin surcharge, but excluding all other optional waste services and factoring in the reduction in rates revenue due to the pensioner rate rebate.

If you're having trouble paying your rates, please contact Council on 03 9298 8000 to discuss a payment arrangement that works for your circumstances.



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

	Forecast 2025-26 \$'000	Budget 2026-27 \$'000	Change \$'000	%
General rates *	126,707	131,536	4,829	3.8%
Rate rebates	(1,170)	(861)	309	(26.4%)
Residential garbage charge	25,380	27,796	2,416	9.5%
Service rates and charges	1,858	1,871	13	0.7%
Supplementary rates and rate adjustments	964	500	(464)	(48.1%)
Interest on rates and charges	604	619	15	2.5%
Total rates and charges	154,343	161,461	7,118	4.6%

* General rates are subject to the rate cap established under the FGRS

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	Budget 2025-26 cents/\$CIV	Budget 2026-27 cents/\$CIV	Change %
Differential rate for Vacant Land	0.37851	0.37066	(2.1%)
Differential rate for Derelict Land	0.45421	0.44479	(2.1%)
Differential rate for Retirement Village Land properties	0.11355	0.11112	(2.1%)
Differential rate for Commercial Land properties	0.37851	0.37066	(2.1%)
Differential rate for Industrial Land properties	0.40122	0.39290	(2.1%)
Differential rate for Residential Land properties	0.15140	0.14826	(2.1%)
Differential rate for Recreational Land properties	0.15140	0.14826	(2.1%)

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	Forecast 2025-26 \$'000	Budget 2026-27 \$'000	Change \$'000	%
Rates				
Vacant Land	1,514	1,543	29	1.9%
Derelict Land	28	39	11	40.8%
Retirement Village Land	1,213	1,261	48	4.0%
Commercial Land	15,538	15,539	1	0.0%
Industrial Land	25,575	26,419	844	3.3%
Residential Land	83,745	87,179	3,434	4.1%
Recreational Land	58	55	(3)	(4.3%)
Total amount to be raised by general rates	127,671	132,036	4,365	3.4%

Total rates to be raised in the 2026-27 Budget includes Supplementary Rates of \$500,000.



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	Budget 2025-26 Number	Budget 2026-27 Number	Change Number	%
Vacant Land	367	345	(22)	(6.0%)
Derelict Land	4	10	6	150.0%
Retirement Village Land	1,887	1,887	0	0.0%
Commercial Land	2,530	2,535	5	0.2%
Industrial Land	3,777	3,923	146	3.9%
Residential Land	61,604	62,041	437	0.7%
Recreational Land	7	7	0	0.0%
Total number of assessments	70,176	70,748	572	0.8%

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

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	Budget 2025-26 \$'000	Budget 2026-27 \$'000	Change \$'000	%
Vacant Land	389,616	416,174	26,558	6.8%
Derelict Land	3,915	8,865	4,950	126.4%
Retirement Village Land	1,068,505	1,135,040	66,535	6.2%
Commercial Land	4,068,901	4,192,183	123,282	3.0%
Industrial Land	6,306,430	6,724,195	417,765	6.6%
Residential Land	54,981,460	58,461,805	3,480,345	6.3%
Recreational Land	38,200	37,425	(775)	(2.0%)
Total value of land	66,857,027	70,975,687	4,118,660	6.2%



1.1 (g) 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 2025-26 \$	Per Rateable Property 2026-27 \$	Change \$	%
Residential Garbage Charge - Standard Service (80 Litre Waste Bin, 240 Litre Recycle Bin, 240 Litre FOGO Bin, Hard Waste, Bundled Green Waste)	415.15	434.55	19.40	4.7%
Residential Garbage Charge - Reduced Service (80 Litre Waste Bin, 240 Litre Recycle Bin, Hard Waste, Bundled Green Waste) ¹	265.60	284.30	18.70	7.0%
Residential Garbage Charge - Additional Bin Exempt (80 Litre and 120 Litre Waste Bin, 240 Litre Recycle Bin, 240 Litre FOGO Bin, Hard Waste, Bundled Green Waste) ²	415.15	434.55	19.40	4.7%
Garbage Bin – 120 Litre Bin	48.50	48.80	0.30	0.6%
Additional Household Bins - 120 Litre Bin	107.30	110.35	3.05	2.8%
Additional Food and Organics Bin (Previously Green Waste Bin)	149.55	150.25	0.70	0.5%
Additional Recycle Bin	62.00	59.20	(2.80)	(4.5%)
Additional Recycle Bin - Industrial / Commercial	197.95	189.15	(8.80)	(4.4%)
Optional Industrial / Commercial Garbage, Daily Service (Waste and Weekly Recycle)	2,763.70	2,833.60	69.90	2.5%
Optional Industrial / Commercial Garbage, Weekly Service (Waste and Weekly Recycle)	717.05	727.35	10.30	1.4%
Optional Industrial / Commercial Garbage, Daily Service (Waste Only)	2,565.70	2,644.45	78.75	3.1%
Optional Industrial / Commercial Garbage, Weekly Service (Waste Only)	519.05	538.20	19.15	3.7%
Waste Management and Recycling for Non Rateable Properties – Daily Service (240 Litre Bin)	2,473.45	2,460.50	(12.95)	(0.5%)
Waste Management and Recycling for Non Rateable Properties – Fortnightly Service (240 Litre Bin)	370.25	368.80	(1.45)	(0.4%)
Waste Management and Recycling for Non Rateable Properties – Fortnightly Service (120 Litre Bin)	252.15	258.45	6.30	2.5%
<i>Dorset Square</i>				
– Annual Waste Charge, office based premises	515.60	538.65	23.05	4.5%
– Annual Waste Charge, retail based premises	1,341.75	1,397.85	56.10	4.2%
– Annual Waste Charge, food based premises less than 200 square metres floor area.	3,827.30	3,982.80	155.50	4.1%
– Annual Waste Charge, food based premises greater than 200 square metres floor area.	8,794.85	9,149.10	354.25	4.0%
Additional Hard Waste Service	130.00	136.00	6.00	4.6%

Notes:

¹ To opt out of the FOGO service, you must show that you can compost all organic material at home, with no organic waste going to your household rubbish bin or collected in the bundled branch service.

² You can apply for a free extra 120 litre household rubbish bin if your household has extra waste needs. This includes households with extra medical waste needs, or two or more children in disposable nappies.



1.1 (h) 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	Forecast	Budget	Change	
	2025-26 \$	2026-27 \$	\$	%
Residential Garbage Charge	25,379,778	27,795,991	2,416,213	9.5%
Garbage Bin – 120 Litre Bin	1,857,733	1,870,650	12,917	0.7%
Additional Household Bins	308,429	233,832	(74,597)	(24.2%)
Optional Household Green Waste Bin	162,462	150,400	(12,062)	(7.4%)
Additional Recycle Bin	86,764	72,461	(14,303)	(16.5%)
Optional Industrial / Commercial Garbage Service	2,168,274	2,023,082	(145,192)	(6.7%)
Non Rateable Properties	117,076	69,258	(47,818)	(40.8%)
<i>Dorset Square:</i>				
Office based premises	7,734	8,080	346	4.5%
Retail based premises	16,101	16,774	673	4.2%
Food based premises less than 200 square metres floor area	15,309	15,931	622	4.1%
Food based premises greater than 200 square metres floor area	17,590	18,298	708	4.0%
Total	30,137,250	32,274,757	2,137,507	7.1%

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

	Forecast	Budget	Change	
	2025-26 \$'000	2026-27 \$'000	\$'000	%
Total General Rates to be Raised				
- Refer item 4.1.1(c)	127,671	132,036	4,365	3.4%
Total Service Charges and Service Rates to be Raised				
- Refer item 4.1.1(h)	30,137	32,275	2,138	7.1%
Total rates and charges	157,808	164,311	6,503	4.1%

1.1 (j) Fair Go Rates System Compliance

Knox City Council is fully compliant 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.

	2025-26	2026-27
Total Rates	\$ 123,019,876	\$ 128,015,470
Number of Rateable Properties	70,176	70,748
Base Average Rate	\$ 1,753.02	\$ 1,809.46
Maximum Rate Increase (set by the State Government)	3.00%	2.75%
Capped Average Rate	\$ 1,805.61	\$ 1,859.22
Maximum General Rates and Municipal Charges Revenue	\$ 126,710,472	\$ 131,535,895
Budgeted General Rates and Municipal Charges Revenue	\$ 126,710,472	\$ 131,535,895
Budgeted Supplementary Rates	\$ 500,000	\$ 500,000
Budgeted Total Rates and Municipal Charges Revenue	\$ 127,210,472	\$ 132,035,895



1.1 (k) 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 (2026-27: estimated \$500,000 and 2025-26: \$963,946)
- 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.

1.1 (l) Differential rates

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

- A general rate of 0.37389% (0.37389 cents in the dollar of capital improved value) for all rateable Vacant Land; and
- A general rate of 0.44866% (0.44866 cents in the dollar of capital improved value) for all rateable Derelict Land; and
- A general rate of 0.11217% (0.11217 cents in the dollar of capital improved value) for all rateable Retirement Village Land; and
- A general rate of 0.14955% (0.14955 cents in the dollar of capital improved value) for all rateable Recreational Land; and
- A general rate of 0.39632% (0.39632 cents in the dollar of capital improved value) rateable Industrial Land; and
- A general rate of 0.37389% (0.37389 cents in the dollar of capital improved value) for all rateable Commercial Land; and
- A general rate of 0.14955% (0.14955 cents in the dollar of capital improved value) for all rateable Residential 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 believes 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.

Vacant Land

Definition/Characteristics:

Any land on which there is no building.

Objective:

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

1. Encouragement of development/and or improvement of land; and
2. Construction and maintenance of public infrastructure; and
3. Provision of community services; and



4. Provision of general support services; and
5. Requirement to ensure that Council has adequate funding to undertake its strategic, statutory, and service provision obligations.

Types and Classes:

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

Use and Level of Differential Rate:

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

The level of 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.

Derelict Land

Definition/Characteristics:

Any land that contains a building that is ordinarily adapted for occupation which is abandoned, unoccupied and in a very poor condition resulting from both disuse and neglect.

Land may become classified as derelict after previously being designated as Residential land, Vacant land, Retirement Village land, Industrial land, Commercial land, or Cultural and Recreational land.

An owner or occupier of land must not cause or allow that land to be kept in a manner which is or is likely to constitute a danger to health or property.

An owner or occupier of land must not cause or allow that land to be kept in a manner which is unsightly or detrimental to the general amenity of the neighbourhood in which it is located.

An owner or occupier of land must not cause or allow that land to be used in a manner so as to be detrimental to the amenity of the immediate area.

Dilapidated buildings

An owner or occupier of land:

- a) must not allow a building located on that private land to:
 - i. become dilapidated; or



- ii. become dilapidated further; and
- b) must not fail to maintain any building on that private land in a state of good repair.

The owner or occupier of land on which there is a vacant dilapidated building must take all reasonable steps to secure the land from authorised access.

For the purposes of sub-clause (a), a building is dilapidated if it is in a state of disrepair or has deteriorated or fallen into a state of partial ruin as a result of age, neglect, poor maintenance or misuse.

Objective:

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

1. Promote the property be maintained in a manner that does not constitute a danger to health or property or is detrimental to the general amenity of the neighborhood or immediate area.
2. Construction and maintenance of public infrastructure; and
3. Provision of community services; and
4. Provision of general support services; and
5. Requirement to ensure that Council has adequate funding to undertake its strategic, statutory, and service provision obligations.

Types and Classes:

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

Use and Level of Differential Rate:

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

The level of 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.

Retirement Village Land

Definitions/Characteristics:

Any land which is used primarily for the purposes of a retirement village.

Objective:



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

1. Construction and maintenance of public infrastructure; and
2. Provision of 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 on behalf of the retirement village sector.

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.

Types of Buildings:

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

Residential Land

Definitions/Characteristics:

Any land which is not Vacant Land or Derelict Land, Retirement Village Land, Industrial Land, Commercial Land, or Cultural and Recreational Land.

Objective:

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

1. Construction and maintenance of public infrastructure; and
2. Provision of community services; and
3. Provision of general support services; and



4. Requirement to ensure that Council has adequate funding to undertake its strategic, statutory, and service provision obligations.

Types and Classes:

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

Use and Level of Differential Rate:

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

The level of 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.

Types of Buildings:

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

Commercial Land

Definitions/Characteristics:

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

The commercial businesses benefit from ongoing investment by Council in services and infrastructure. Council also notes the tax deductibility of Council rates for commercial properties which is not available to the residential sector, and the income generating capability of commercial based properties.

The Commercial differential rate is applied to recognise the additional demands placed on public infrastructure due to commerce attracting non-residents to the area, the higher demands of commercial properties on the natural environment.

Objective:

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

1. Construction and maintenance of public infrastructure; and



2. Provision of 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. Enhancement of the economic viability of the commercial and industrial sector through targeted programs and projects; and
6. Encouragement and advocacy of employment opportunities; and
7. Promotion of economic development; and
8. Analysis, maintenance and construction of public drainage infrastructure; and
9. Infrastructure investment and promotional activity is complementary to the achievement of industrial and commercial 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 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.

Types of Buildings:

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

Industrial Land

Definitions/Characteristics:

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

The industrial businesses benefit from ongoing investment by Council in services and infrastructure. Council also notes the tax deductibility of Council rates for industrial properties which is not available to the residential sector, and the income generating capability of commercial based properties.



The Industrial differential rate is applied to recognise the additional demands placed on public infrastructure due to commerce attracting non-residents to the area, the higher demands of commercial properties on the natural environment.

Objective:

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

1. Construction and maintenance of public infrastructure; and
2. Provision of 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. Enhancement of the economic viability of the commercial and industrial sector through targeted programs and projects; and
6. Encouragement and advocacy of employment opportunities; and
7. Promotion of economic development; and
8. Analysis, maintenance and construction of public drainage infrastructure; and
9. Infrastructure investment and promotional activity is complementary to the achievement of industrial and commercial 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 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.

Types of Buildings:

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

**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 the:

1. Construction and maintenance of public infrastructure; and
2. Provision of 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.



1.2 User fees

	Forecast 2025-26 \$'000	Budget 2026-27 \$'000	Change	
			\$'000	%
Waste management services	3,508	3,220	(288)	(8.2%)
Registration and other permits	2,892	3,002	110	3.8%
Child care/children's programs	2,802	2,790	(12)	(0.4%)
Leisure centre and recreation	2,428	2,504	76	3.1%
Infrastructure services	987	1,153	166	16.8%
Building services	650	851	201	30.9%
Aged and health services	713	686	(27)	(3.8%)
Other fees and charges	1,002	676	(326)	(32.5%)
Total user fees	14,982	14,882	(100)	(0.7%)

User fees relate mainly to the recovery of service delivery costs through the charging of fees to users of Council's services. The principal sources of fee income arise from services such as child care, garbage charges for optional services, and animal registration fees. User fees are budgeted to decrease by 0.7% on the current year forecast.

Animal registration fees are budgeted to increase due to the State Government levy increasing from \$4.64 to \$9.00 per registration, an increase of 94.0%. The forecast other fees and charges includes non-recurrent income received, while waste management services includes all optional waste services, together with income to be received from the container deposit scheme.

1.3 Statutory fees and fines

	Forecast 2025-26 \$'000	Budget 2026-27 \$'000	Change	
			\$'000	%
Infringements and costs	2,611	2,848	237	9.1%
Permits	1,920	2,370	450	23.4%
Town planning fees	488	610	122	25.0%
Land information certificates	130	132	2	1.5%
Other statutory fees and fines	81	1	(80)	(98.8%)
Total statutory fees and fines	5,230	5,961	731	14.0%

Statutory fees and fines relate mainly to fees and fines levied in accordance with legislation and include statutory planning fees and parking fines. Increases in statutory fees and fines are made in accordance with legislative requirements. Statutory fees and fines are budgeted to increase by 14.0% on the current year forecast, with this increase comprising a number of items including traffic enforcement and permits..

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



1.4 Grants

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

	Forecast 2025-26 \$'000	Budget 2026-27 \$'000	Change \$'000	%
Grants were received in respect of the following:				
Summary of grants				
Commonwealth funded grants	22,970	15,920	(7,050)	(30.7%)
State funded grants	10,095	5,106	(4,989)	(49.4%)
Total grants received	33,065	21,026	(12,039)	(36.4%)
(a) Operating grants				
Recurrent - Commonwealth Government				
Victoria Grants Commission	10,217	5,581	(4,636)	(45.4%)
Family and children - early years hubs	4,622	5,473	851	18.4%
General home care	1,137	1,163	26	2.3%
Aged care	104	0	(104)	(100.0%)
Recurrent - State Government				
Family and children - maternal and child health	1,959	1,856	(103)	(5.3%)
Family and children - early years hubs	1,086	1,166	80	7.4%
Family and children - kindergarten	941	854	(87)	(9.2%)
School crossing supervisors	831	823	(8)	(1.0%)
Community health	120	118	(2)	(1.7%)
Family and children - youth services	375	60	(315)	(84.0%)
Aged care	10	7	(3)	(30.0%)
Community safety	45	5	(40)	(88.9%)
Other	106	51	(55)	(51.9%)
Arts and cultural	191	0	(191)	(100.0%)
Total recurrent operating grants	21,744	17,157	(4,587)	(21.1%)
Non-recurrent - Commonwealth Government				
Community health	10	0	(10)	(100.0%)
Non-recurrent - State Government				
Family and children - early years hubs	105	82	(23)	(21.9%)
Community safety	92	4	(88)	(95.7%)
Economic development	100	0	(100)	(100.0%)
Other	339	0	(339)	(100.0%)
Total non-recurrent operating grants	646	86	(560)	(86.7%)
Total operating grants	22,390	17,243	(5,147)	(23.0%)

Operating grants include all monies received from State and Federal Government sources which assists Council in funding the delivery of services to ratepayers. Overall, the level of operating grants is projected to decrease by 23.0% or \$5.147 million compared to the 2025-26 forecast.

The Victoria Grants Commission general purpose grant income is projected to decrease by \$4.636 million due to 80% of the 2026-27 funding being forecast to be received in advance (prior to 30 June 2026).

There is a decrease in non-recurrent operating grant income that has been received and expended during the 2025-26 financial year. In recurrent grant income, the cessation of grant-funded programs in youth services and arts and culture has been offset by the increase in Early Years recurrent grant income estimates.



	Forecast 2025-26 \$'000	Budget 2026-27 \$'000	Change \$'000	%
(b) Capital grants				
Recurrent - Commonwealth Government				
Victoria Grants Commission - local roads	2,037	1,110	(927)	(45.5%)
Roads to recovery	1,173	1,393	220	18.8%
Total recurrent capital grants	3,210	2,503	(707)	(22.0%)
Non-recurrent - Commonwealth Government				
Buildings	3,377	1,200	(2,177)	(64.5%)
Recreational, leisure and community facilities	293	0	(293)	(100.0%)
Non-recurrent - State Government				
Buildings	3,015	0	(3,015)	(100.0%)
Recreational, leisure and community facilities	743	0	(743)	(100.0%)
Drainage	22	0	(22)	(100.0%)
Footpaths and cycleways	15	80	65	433.3%
Total non-recurrent capital grants	7,465	1,280	(6,185)	(82.9%)
Total capital grants	10,675	3,783	(6,892)	(64.6%)
Total grants	33,065	21,026	(12,039)	(36.4%)

Capital grants include all monies received from State and Federal Government and community sources which assists Council in funding the capital works program. Overall the level of capital grants is projected to decrease by 64.6% or \$6.892 million compared to the 2025-26 forecast. The 2025-26 forecast includes \$4.251 million received in the previous financial year but treated as unearned income at year-end. Capital grants are not budgeted for unless an agreement or commitment is in place at the time of preparation of the budget.

1.5 Contributions

	Forecast 2025-26 \$'000	Budget 2026-27 \$'000	Change \$'000	%
Monetary	9,310	4,604	(4,706)	(50.5%)
Non-monetary	2,000	2,000	0	0.0%
Total contributions	11,310	6,604	(4,706)	(41.6%)

Monetary contributions include charges paid by developers in regard to recreational lands, drainage and car parking in accordance with planning permits issued for property development. Monetary contributions are budgeted to decrease by 50.5% on the current year forecast. The 2025-26 forecast includes \$4.733 million for non-recurrent contributions related to a property transaction.

Non-monetary contributions are assets which transfer to Council from property developers at the completion of subdivision work. The assets generally consist of land used for public open space or infrastructure assets. Council recognises these new assets at 'fair value'. No cash is transferred but the fair value of the assets is recorded as revenue in the year of the transfer.



1.6 Other income

	Forecast 2025-26 \$'000	Budget 2026-27 \$'000	Change	
			\$'000	%
Interest	1,400	1,064	(336)	(24.0%)
Rent	728	660	(68)	(9.3%)
Reimbursements	617	267	(350)	(56.7%)
Other	75	95	20	26.7%
Rebates	770	0	(770)	(100.0%)
Total other income	3,590	2,086	(1,504)	(41.9%)

Other income relates to a range of items such as interest, rental income, cost recovery and other miscellaneous income items. Interest income is budgeted to reduce from the 2025-26 forecast due to lower cash balances.

1.7 Employee costs

	Forecast 2025-26 \$'000	Budget 2026-27 \$'000	Change	
			\$'000	%
Wages and salaries	55,517	59,784	4,267	7.7%
Annual leave and long service leave	8,644	8,961	317	3.7%
Superannuation	7,686	7,782	96	1.2%
WorkCover	2,292	2,544	252	11.0%
Agency staff	2,026	1,205	(821)	(40.5%)
Fringe benefits tax	313	315	2	0.6%
Total employee costs	76,478	80,591	4,113	5.4%

Employee costs include all labour related expenditure such as wages and salaries, and on-costs including allowances, leave entitlements, employer superannuation and WorkCover. Employee costs are budgeted to increase by 5.4% on the current year forecast. A primary driver of the increased budget to forecast relates to the transfer of employee costs previously budgeted to be capitalised within the Information Technology capital program being reclassified as operational expenditure. The increase reduces to 2.8% when the costs are adjusted for this change. The corresponding reduction in the capital budget ensures that there is no net financial impact for this reclassification.



1.8 Materials and services

	Forecast 2025-26 \$'000	Budget 2026-27 \$'000	Change \$'000	%
Contract payments				
Waste Management	28,904	28,696	(208)	(0.7%)
Operations Maintenance	9,643	10,597	954	9.9%
Operating Projects Expenditure	5,176	6,399	1,223	23.6%
Corporate Services	2,151	3,746	1,595	74.2%
Seniors	1,488	1,375	(113)	(7.6%)
Community Law	550	568	18	3.3%
Arts & Cultural Services	757	538	(219)	(28.9%)
Planning & Development	772	497	(275)	(35.6%)
People & Culture	434	466	32	7.4%
Other	1,559	1,434	(125)	(8.0%)
Administration costs	7,818	8,030	212	2.7%
Information technology	3,706	4,928	1,222	33.0%
Utilities	4,003	4,115	112	2.8%
Consumable materials and equipment	3,670	3,704	34	0.9%
Insurance	2,551	2,711	160	6.3%
Building maintenance	2,729	2,461	(268)	(9.8%)
Consultants	1,978	2,303	325	16.4%
Finance and legal costs	1,150	1,024	(126)	(11.0%)
General maintenance	1,704	1,387	(317)	(18.6%)
Total materials and services	80,743	84,979	4,236	5.2%

Materials and services include payments for the provision of services by external providers, materials and utility costs including electricity, water, gas and telephones. Materials and services are expected to increase by 5.2% on the current year forecast.

Contract payments includes capital expenditure which is operational in nature. This is budgeted to increase by \$1.223 million on the current year forecast due to the capital projects being undertaken. There has been a transfer of contract costs previously budgeted to be capitalised within the Information Technology capital program being now reclassified as operational expenditure. This reclassification has transferred these contract costs to corporate services and information technology expenditure, which is the driver for the 74.2% and 33.0% increase in these costs respectively.

1.9 Contributions and donations

	Forecast 2025-26 \$'000	Budget 2026-27 \$'000	Change \$'000	%
Contribution to Your Library Limited	4,643	4,809	166	3.6%
Community support payments	1,611	1,739	128	7.9%
Total contributions and donations	6,254	6,548	294	4.7%

Contributions and donations relate predominately to Council's share of costs associated with Your Library Limited and funds for the Community Grants Scheme.



1.10 Depreciation

	Forecast 2025-26 \$'000	Budget 2026-27 \$'000	Change \$'000	%
Property	6,171	6,397	226	3.7%
Plant and equipment	1,534	1,842	308	20.1%
Infrastructure	22,453	23,061	608	2.7%
Total depreciation	30,158	31,300	1,142	3.8%

Depreciation is an accounting measure which attempts to allocate the value of an asset over its useful life for Council's property, plant and equipment including infrastructure assets such as roads and drains. Depreciation is budgeted to increase by 3.8% on the current year forecast.

Refer to section 4.5 'Capital works program' for a more detailed analysis of Council's capital works program for the 2026-27 financial year.

1.11 Amortisation – Intangible assets

	Forecast 2025-26 \$'000	Budget 2026-27 \$'000	Change \$'000	%
Intangible assets	903	628	(275)	(30.5%)
Total amortisation - intangible assets	903	628	(275)	(30.5%)

Amortisation is an accounting measure which attempts to allocate the value of an intangible asset over its useful life. Council's intangible assets is software. Amortisation of intangible assets is budgeted to decrease on the current year forecast due to the reclassification of expenditure from the Information Technology capital program to operational expenditure, leading to a lower intangible assets balance.

1.12 Depreciation – Right of use assets

	Forecast 2025-26 \$'000	Budget 2026-27 \$'000	Change \$'000	%
Right of use assets	1,176	1,280	104	8.8%
Total depreciation - right of use assets	1,176	1,280	104	8.8%

Commencing for the 2019-20 financial year, the implementation of AASB 16 *Leases* requires most operating leases to be recognised on the balance sheet, including the creation of a right of use asset. Similar to intangible assets, right of use assets are amortised over the life of the lease.



1.13 Other expenses

	Forecast 2025-26 \$'000	Budget 2026-27 \$'000	Change \$'000	%
Councillors allowances	512	533	21	4.1%
Auditor's remuneration - internal	200	175	(25)	(12.5%)
Auditor's remuneration - VAGO - audit of the financial statements, performance statement and grant acquittals	87	95	8	9.2%
Operating lease rentals - short term, low value	30	25	(5)	(16.7%)
Total other expenses	829	828	(1)	(0.1%)

Other expenses relate to a range of unclassified items including Councillor allowances, internal audits and low value lease expenses. Other expenses are budgeted to decrease by 0.1% on the current year forecast.



2. Balance Sheet

2.1 Assets

	Forecast 2025-26 \$'000	Budget 2026-27 \$'000	Change \$'000	%
CURRENT ASSETS				
Cash and cash equivalents	43,373	37,241	(6,132)	(14.1%)
Other financial assets	0	0	0	
Trade and other receivables	21,898	22,007	109	0.5%
Inventories	13	13	0	0.0%
Prepayments	1,408	1,447	39	2.8%
Non-current assets classified as held for sale	582	0	(582)	(100.0%)
Other assets	2,460	2,528	68	2.8%
TOTAL CURRENT ASSETS	69,734	63,236	(6,498)	(9.3%)
NON CURRENT ASSETS				
Investments in associates	2,990	2,997	7	0.2%
Property, infrastructure, plant and equipment	2,588,614	2,605,564	16,950	0.7%
Right-of-use assets	5,987	6,156	169	2.8%
Intangible assets	1,879	1,879	0	0.0%
TOTAL NON CURRENT ASSETS	2,599,470	2,616,596	17,126	0.7%
TOTAL ASSETS	2,669,204	2,679,832	10,628	0.4%

Cash and cash equivalents include cash held in the bank, petty cash, and the value of investments in term deposits or other highly liquid investments with short maturities of three months or less. Other financial assets include term deposits held with an original maturity of greater than 90 days. These balances are projected to decrease by \$6.132 million during 2026-27 mainly to fund the capital works program during the year.

Trade and other receivables are monies owed to Council by ratepayers and others. Short-term debtors are budgeted to increase by 0.5% on the current year forecast.

Prepayments are expenses that Council has paid in advance of service delivery.

Investments in associates is Council's 36.39% ownership interest in Your Library Limited.

Property, infrastructure, plant and equipment is the largest component of Council's assets and represents the value of all the land, buildings, roads, vehicles, equipment etc. which has been built up by Council over many years. The \$16.950 million increase in this balance is attributable to the anticipated capitalisation of the budgeted capital works program of \$54.609 million and the contribution of non-monetary assets of \$2.000 million. This is offset by \$31.928 million in depreciation and amortisation expense, \$6.399 million in capital expenditure deemed to be operational in nature, and the disposal of \$1.332 million of non-current assets through the sale of property, plant and equipment.

The implementation of AASB 16 Leases requires most operating leases to be recognised on the balance sheet as a right of use asset. Council's right of use assets primarily relate to property and information technology leases.



2.2 Liabilities

	Forecast 2025-26 \$'000	Budget 2026-27 \$'000	Change \$'000	%
CURRENT LIABILITIES				
Trade and other payables	13,505	13,847	342	2.5%
Trust funds and deposits	2,690	2,764	74	2.8%
Contract and other liabilities	0	0	0	
Provisions	17,760	18,238	478	2.7%
Interest-bearing loans and borrowings	10,325	11,686	1,361	13.2%
Lease liabilities	899	1,085	186	20.7%
TOTAL CURRENT LIABILITIES	45,179	47,620	2,441	5.4%
NON CURRENT LIABILITIES				
Provisions	2,988	3,017	29	1.0%
Interest-bearing loans and borrowings	69,917	69,291	(626)	(0.9%)
Lease liabilities	5,365	5,482	117	2.2%
TOTAL NON CURRENT LIABILITIES	78,270	77,790	(480)	(0.6%)
TOTAL LIABILITIES	123,449	125,410	1,961	1.6%

Trade and other payables are those to whom Council owes money as at 30 June. Trade and other payables are budgeted to increase by 2.5% on the current year forecast.

Trust funds and deposits include refundable deposits, the emergency services volunteer fund and retention amounts. Trust funds and deposits are budgeted to increase by 2.8% on the current year forecast.

Contract and other liabilities reflect consideration received in advance from customers in respect of operating and capital grants.

Provisions include accrued annual leave and long service leave owing to employees. These employee entitlements are split between those entitlements expected to be paid within twelve months and those expected to be paid beyond the next year.

Interest-bearing loans and borrowings are split between Council borrowings expected to be repaid within the next twelve months and those expected to be repaid beyond the next year. Refer to section 2.3 'Borrowings' for further information on Council's interest-bearing loans and borrowings.

The implementation of *AASB 16 Leases* requires most operating leases to be recognised on the balance sheet as a lease liability. The lease liability is split between lease liabilities expected to be repaid within the next twelve months and those expected to be repaid beyond the next year.



2.3 Borrowings

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

	Forecast	Budget	Projections		
	2025-26 \$'000	2026-27 \$'000	2027-28 \$'000	2028-29 \$'000	2029-30 \$'000
Amount borrowed as at 30 June of the prior year	83,805	80,243	80,977	82,167	78,484
Amount proposed to be borrowed	6,000	11,500	13,400	10,000	0
Amount projected to be redeemed (repaid)	(9,562)	(10,766)	(12,210)	(13,683)	(14,702)
Amount of borrowings as at 30 June	80,243	80,977	82,167	78,484	63,782

Borrowings are generally utilised for the provision of major community assets that will provide community benefit over a number of years. This is considered sound practice and governments at all levels have regularly enacted this approach. The use of borrowings enables the cost of community assets to be spread inter-generationally and smooths the impact of the borrowings on the long-term financial structure for the Council.

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 2025-26 \$'000	Budget 2026-27 \$'000
RIGHT-OF-USE ASSETS		
Property	5,072	5,234
Computers and telecommunications	915	885
Plant and Equipment	0	37
TOTAL RIGHT-OF-USE ASSETS	5,987	6,156
LEASE LIABILITIES		
Current lease liabilities		
Property	413	517
Computers and telecommunications	486	531
Plant and Equipment	0	37
Total current lease liabilities	899	1,085
Non-current lease liabilities		
Property	4,926	5,106
Computers and telecommunications	439	376
Plant and Equipment	0	0
Non-current lease liabilities	5,365	5,482
TOTAL LEASE LIABILITIES	6,264	6,567



3. Statement of Changes in Equity

3.1 Reserves

	Opening Balance \$'000's	Transfer to Reserve \$'000's	Transfer from Reserve \$'000's	Closing Balance \$'000's
Statutory Reserves				
Open Space	509	4,500	4,500	509
Total Statutory Reserves	509	4,500	4,500	509
Discretionary Reserves				
Revegetation Net Gain	283	0	0	283
Scoresby Recreational Reserve	206	36	29	213
Social Housing Reserve	6,683	0	0	6,683
Unexpended Grants Reserve	7,593	4,793	7,593	4,793
Total Discretionary Reserves	14,765	4,829	7,622	11,972
Total Reserves	15,274	9,329	12,122	12,481

Statutory reserves must be applied for specified statutory purposes in accordance with various legislative and contractual requirements. Whilst these funds can earn interest revenues for Council, they are not available for other purposes.

Discretionary reserves are funds set aside by Council for a specific purpose but are not protected by statute.

The nature and purpose of the reserves are as follows:

Open space reserve

The Open Space Reserve is used to provide funding for future purchases and improvements of open space. Funding is provided from developer's contributions for open space which is initially recognised in the comprehensive income statement and then transferred to the reserve from accumulated surplus to facilitate separate tracking of the total funds received but not yet spent.

Revegetation net gain reserve

The purpose of this reserve is to ensure any loss of vegetation through development is re-established in a sustainable location.

Scoresby Recreation reserve

The purpose of this reserve is to invest the income derived from lease of this site into the Scoresby Recreation Reserve.

Social housing reserve

The purpose of this reserve is to provide funding for the planning, development, construction and/or purchase of social housing for the Knox Community.

Unexpended grants reserve

The purpose of this reserve is to quarantine early payment of Victoria Grants Commission General Purpose and Local Roads Federal Grant funding for use in the following year.



3.2 Equity

	Forecast 2025-26 \$'000	Budget 2026-27 \$'000	Change	
			\$'000	%
EQUITY				
Accumulated surplus	761,186	772,646	11,460	1.5%
Reserves	1,784,569	1,781,776	(2,793)	(0.2%)
TOTAL EQUITY	2,545,755	2,554,422	8,667	0.3%

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 that are funds that Council wishes to separately identify as being set aside to meet a specific purpose in the future and to which there is no existing liability. These amounts are transferred from the Accumulated Surplus of the Council to be separately disclosed.
- Accumulated surplus which is the value of all net assets less reserves that have accumulated over time. \$8.667 million of the \$11.460 million increase in accumulated surplus results directly from the surplus for the year. An amount of \$2.793 million (net) is budgeted to be transferred to accumulated surplus from other reserves. This reflects the usage of investment cash reserves to partly fund the capital works program. This is a transfer between equity balances only and does not impact on the total balance of equity.

The net increase in equity or net assets of \$8.667 million results directly from the 2026-27 financial year budgeted operating surplus.



4. Statement of Cash Flows

4.1 Net cash flows provided by/used in operating activities

Description	Forecast	Budget	Change	
	2025-26 \$'000	2026-27 \$'000	\$'000	%
Cash flow from operating activities				
Rates and charges	156,364	161,502	5,138	3.3%
User fees	15,242	14,776	(466)	(3.1%)
Statutory fees and fines	5,342	5,916	574	10.7%
Grants - operating	21,602	17,243	(4,359)	(20.2%)
Grants - capital	6,424	3,783	(2,641)	(41.1%)
Contributions - monetary	9,310	4,604	(4,706)	(50.5%)
Interest received	1,400	1,064	(336)	(24.0%)
Other receipts	2,190	1,022	(1,168)	(53.3%)
Net movement in trust deposits	(259)	74	333	(128.6%)
Employee costs	(76,028)	(80,083)	(4,055)	5.3%
Materials and services	(89,224)	(85,080)	4,144	(4.6%)
Contributions and donations	(6,254)	(6,548)	(294)	4.7%
Short-term, low value and variable lease payments	(32)	(25)	7	(21.9%)
Other payments	(797)	(803)	(6)	0.8%
Net cash provided by operating activities	45,280	37,445	(7,835)	(17.3%)

Operating activities refers to the cash generated or used in the normal service delivery functions of Council. Cash remaining after paying for the provision of services to the community may be available for investment in capital works, or repayment of debt.

The 2026-27 budgeted operating grants cash receipts are budgeted to decrease by \$4.359 million, mainly due to the Victoria Grants Commission general purpose grant income being projected to decrease by \$4.636 million due to 80% of the 2026-27 funding being forecast to be received in advance (prior to 30 June 2026).

The 2026-27 budgeted capital grants cash receipts are budgeted to decrease by \$2.641 million primarily due to one-off grants. Refer to section 5 'Capital works program' for a more detailed analysis of Council's capital works program for the 2026-27 financial year.

The 2025-26 forecast monetary contributions received includes \$4.733 million for non-recurring contributions related to a property transaction.

Employee costs are budgeted to increase by \$4.055 million on the 2025-26 forecast. This increase allows for the estimated Enterprise Agreement (EA) increment, together with an allowance for other periodic increments in employee banding structure provided for in Awards. A primary driver of the increased budget to forecast relates to the transfer of employee costs previously budgeted to be capitalised within the Information Technology capital program being reclassified as operational expenditure.

Materials and services are budgeted to decrease by \$4.144 million. This decrease is largely due to the decrease of \$6.369 million in trade payables from June 2025 to the forecast June 2026 figure.



4.2 Net cash flows provided by/used in investing activities

Description	Forecast	Budget	Change	
	2025-26 \$'000	2026-27 \$'000	\$'000	%
Cash flow from investing activities				
Proceeds from sale of property, infrastructure, plant and equipment	1,231	9,054	7,823	635.5%
Payments for property, infrastructure, plant and equipment	(51,380)	(48,210)	3,170	(6.2%)
Payments for investments	0	0	0	
Proceeds from sale of investments	2,500	0	(2,500)	(100.0%)
Net cash used in investing activities	(47,649)	(39,156)	8,493	(17.8%)

Investing activities refers to cash generated or used in the enhancement or creation of infrastructure and other assets. These activities also include the acquisition and sale of other assets such as vehicles, property, plant and equipment.

The decrease in net cash outflows from investing activities is due to a \$3.170 million decrease in payments for property, infrastructure, plant and equipment, together with a \$7.823 million increase in proceeds from the sale of property, infrastructure, plant and equipment. This is partially offset by the redemption of \$2.500 million in term deposits that have an original maturity date greater than ninety days.

4.3 Net cash flows provided by/used in financing activities

Description	Forecast	Budget	Change	
	2025-26 \$'000	2026-27 \$'000	\$'000	%
Cash flow from financing activities				
Finance costs	(3,568)	(3,673)	(105)	2.9%
Proceeds from borrowings	6,000	11,500	5,500	91.7%
Repayment of borrowings	(9,563)	(10,766)	(1,203)	12.6%
Interest paid - lease liability	(419)	(338)	81	(19.3%)
Repayment of lease liabilities	(1,031)	(1,144)	(113)	11.0%
Net cash used in financing activities	(8,581)	(4,421)	4,160	(48.5%)

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 2026-27 budget includes new borrowings of \$11.500 million. The new borrowings are budgeted to take place at the end of the calendar year. Refer to section 2.3 'Borrowings' for further information on Council borrowings.



5. Capital Works Program

This section presents a listing of the capital works projects that will be undertaken for the 2026-27 year. Works are also disclosed as current budget or carried forward from prior year.

5.1 Summary

	Forecast 2025-26 \$'000	Budget 2026-27 \$'000	Change \$'000	%
Property	16,401	13,855	(2,546)	(15.5%)
Plant and equipment	7,351	6,209	(1,142)	(15.5%)
Infrastructure	32,804	34,545	1,741	5.3%
Total contributions	56,556	54,609	(1,947)	(3.4%)

Capital Works Area	Project Cost \$'000	Asset Expenditure Types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expans'n	Grants	Contrib.	Council Cash*	Borrow- ings
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Property	13,855	539	6,683	6,280	353	1,200	0	7,628	5,027
Plant and equipment	6,209	341	5,683	185	0	0	0	6,209	0
Infrastructure	34,545	2,444	27,282	4,744	75	2,583	104	25,385	6,473
Total	54,609	3,324	39,648	11,209	428	3,783	104	39,222	11,500

* Council cash represents council rates, reserves and proceeds from the sale of fixed assets.



5.2 2026-27 Capital Budget

Capital Works Area	Project Cost \$'000	Asset Expenditure Types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expans'n \$'000	Grants \$'000	Contrib. \$'000	Council Cash* \$'000	Borrowings \$'000
Property Buildings	12,734	539	6,683	5,159	353	1,200	0	6,683	4,851
Peregrine Reserve, Rowville - New Public Toilet	459	459	0	0	0				
Lewis Park, Wantirna South - New Playspace & Toilets	80	80	0	0	0				
Replacements of components for all Council owned buildings based on Building Asset Management Systems	6,287	0	6,287	0	0				
Demolition of Redundant Buildings	396	0	396	0	0				
Carrington Park, Knoxfield - Pavilion Upgrade	3,092	0	0	3,092	0				
Lewis Park, Wantirna South - Pavilion Upgrade	457	0	0	457	0				
Knox Regional Netball Centre, Ferntree Gully - Air Handling	434	0	0	434	0				
Building Compliance Works - Various	255	0	0	255	0				
Energy Retrofits in Rowville Community Centre	250	0	0	250	0				
Templeton Reserve, Wantirna - Pavilion Upgrade - Design (this will only be funded if Federal funding is confirmed)	176	0	0	176	0				
Knoxfield Early Years Centre, Knoxfield - Building Refurbishment	107	0	0	107	0				
Indoor Leisure Sites Security Upgrades	66	0	0	66	0				
Knox Regional Netball Centre, Ferntree Gully - Outdoor Netball Posts Upgrades	59	0	0	59	0				
Updates of Signage at Early Years Sites	55	0	0	55	0				
Knox Community Arts Centre, Bayswater - Hearing Loop Installation & Lighting Console Replacement	42	0	0	42	0				
Stamford Park Homestead, Rowville - New Accessible Parking Space	30	0	0	30	0				
Scoresby Recreation Reserve, Scoresby - Feasibility & design of future projects	29	0	0	29	0				
HV Jones Community Hall, Ferntree Gully - Bathroom Upgrade & New Accessible Toilet Design	28	0	0	28	0				
Rosa Benedikt Community Centre, Scoresby - Outdoor Area Revitalisation Design	28	0	0	28	0				
Carrington Park, Knoxfield - New Shade & Weather Protection Facility (Radio Controlled Car Track)	15	0	0	15	0				
Coonara Community House, Upper Ferntree Gully - Kitchen Refurbishment Design	11	0	0	11	0				
Playgroup Sites - Storerooms Shelving Improvements	11	0	0	11	0				
The Basin Early Years Centre, The Basin - Building Refurbishment Scoping	11	0	0	11	0				
Knox Community Gardens, Boronia - Shed Replacement Design	6	0	0	6	0				
Ferntree Gully Community Centre, Ferntree Gully - Pottery Room Extension	353	0	0	0	353				
Total Property	12,734	539	6,683	5,159	353	1,200	0	6,683	4,851



Capital Works Area	Project Cost \$'000	Asset Expenditure Types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expans'n \$'000	Grants \$'000	Contrib. \$'000	Council Cash* \$'000	Borrowings \$'000
Plant and Equipment									
Plant, machinery and equipment	2,592	34	2,558	0	0	0	0	2,592	0
Plant and Machinery Replacement Program	2,592	34	2,558	0	0				
Computers and telecommunications	250	0	250	0	0	0	0	250	0
Artworks	386	296	90	0	0	0	0	386	0
Lupton Way, Boronia - New Public Art Lighting	242	242	0	0	0				
Kings Park, Upper Ferntree Gully - Playground Artwork	54	54	0	0	0				
Artwork Renewal	90	0	90	0	0				
Total Plant and Equipment	3,228	330	2,898	0	0	0	0	3,228	0
Infrastructure									
Roads	11,016	0	10,429	588	0	2,503	0	7,925	588
Road Surface Renewal Program - Multiple Locations	5,212	0	5,212	0	0				
Sassess Avenue, Bayswater	950	0	950	0	0				
Borg Crescent, Scoresby	810	0	810	0	0				
Acacia Road, Upper Ferntree Gully	760	0	760	0	0				
Lewis Road, Wantirna South	700	0	700	0	0				
Cathies Lane, Wantirna South	580	0	580	0	0				
High Risk Road Failure Program - Multiple Locations	418	0	418	0	0				
Shannon Avenue, Ferntree Gully	385	0	385	0	0				
Hakea Place, Rowville	240	0	240	0	0				
Industrial Road Renewal Program - Multiple Locations	209	0	209	0	0				
Jersey Road, Bayswater - Design	85	0	85	0	0				
Marlborough Road, Bayswater - Design	40	0	40	0	0				
Janine Street, Scoresby - Design	20	0	20	0	0				
Keith Campbell Court, Scoresby - Design	20	0	20	0	0				
Murrindal Drive, Rowville - Local Area Traffic Management Treatment	425	0	0	425	0				
Forest Road & Hutton Avenue, Ferntree Gully - Improved Pedestrian Access	61	0	0	61	0				
Henderson Road, Rowville - New Refuge Island	51	0	0	51	0				
Wallace Road, Wantirna South - Local Area Traffic Management Treatment - Design	15	0	0	15	0				
Cambden Park Parade, Ferntree Gully - Local Area Traffic Management Treatment - Design	15	0	0	15	0				
Tormore Road & Penrith Street, Bayswater - Raised Pavement - Scoping	10	0	0	10	0				
Dawson Street, Upper Ferntree Gully - Cyclist/Pedestrian Crossing - Scoping	10	0	0	10	0				
Bridges	1,015	0	1,015	0	0	0	0	1,015	0
Bridge Renewal Program - Multiple Locations	1,015	0	1,015	0	0				
Footpaths and cycleways	6,472	1,998	4,475	0	0	80	0	4,474	1,918
Liverpool Road, The Basin - North West side, Mountain Highway to The Basin Retarding Basin - Sharedpath	904	904	0	0	0				
Mountain Highway, The Basin - West side, Wicks Road to Claremont Avenue - Footpath	400	400	0	0	0				
Ferny Creek Trail, Upper Ferntree Gully - East side, Acacia Road from Ferny Creek Trail and Kings Park Driveway - Sharedpath	147	147	0	0	0				
Veronica Street, Ferntree Gully - South side between Underwood Road and 20 Veronica Street - Footpath	130	130	0	0	0				



Capital Works Area	Project Cost \$'000	Asset Expenditure Types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expans'n \$'000	Grants \$'000	Contrib. \$'000	Council Cash* \$'000	Borrowings \$'000
Footpath Mobility Works - Multiple	117	117	0	0	0				
Mountain Highway, Wantirna - North side,									
117 Mountain Highway to Petalnina Drive -									
Footpath Design	40	40	0	0	0				
Burwood Highway, Ferntree Gully - South									
side, Ferntree Gully Road to Ferny Creek									
Trail/Glenfern Road - Sharedpath Scoping	40	40	0	0	0				
Forest Road, The Basin - Nyora Avenue to									
Harrison Street - Footpath Design	30	30	0	0	0				
Kings Park, Upper Ferntree Gully									
(Playspace) - Sharedpath Design	25	25	0	0	0				
Burwood Highway, Wantirna South -									
Blindcreek Trail to Lynne Avenue -									
Sharedpath Design	20	20	0	0	0				
Mountain Highway, Boronia - South side,									
Weyburn Road to Baldwin Avenue -									
Footpath Design	20	20	0	0	0				
Highmoor Avenue, Bayswater - East side, 4									
Highmoor to Myrtle Street - Footpath	15	15	0	0	0				
Lewis Road, Wantirna South - 77 to 79 Lewis									
Road - Footpath Design	15	15	0	0	0				
601 Boronia Road, Wantirna - North side,									
Footpath and Pram Crossing Design	15	15	0	0	0				
Parker Avenue, Boronia - Hastings Avenue									
to West side of Parker Avenue - Footpath	15	15	0	0	0				
Gillford Avenue, Ferntree Gully - Burwood									
Highway to Kevin Avenue - Footpath	15	15	0	0	0				
Alfred Street, Upper Ferntree Gully -									
Dawson Street to Rollings Road - Footpath	10	10	0	0	0				
William Street, Wantirna South (Alfred to									
Rollings) - Footpath Scoping	10	10	0	0	0				
Dorset Road, Boronia - 455 Dawson Road to									
Mountain Highway - Footpath Scoping	10	10	0	0	0				
Dorset Road, Boronia - 387 to 389 Mountain									
Highway - Footpath Scoping	10	10	0	0	0				
Amay Crescent, Ferntree Gully - Footpath									
Scoping	10	10	0	0	0				
Footpaths Renewal Program - Multiple									
Locations	3,666	0	3,666	0	0				
Shared Path Renewal Program - Multiple									
Locations	809	0	809	0	0				
Drainage	3,220	152	2,545	523	0	0	0	2,545	675
Kings Park, Upper Ferntree Gully - Water									
Sensitive Urban Design Floodway	146	146	0	0	0				
Peregrine Reserve - New Wetland Design	7	7	0	0	0				
Drainage Renewal Program - Multiple									
Locations	2,390	0	2,390	0	0				
Water Sensitive Urban Design System									
Renewal Program - Multiple Locations	150	0	150	0	0				
Monterey Estate, Ferntree Gully - Water									
Sensitive Urban Design	5	0	5	0	0				
Stamford Homestead - Water Sensitive									
Urban Design Swale & Pond	212	0	0	212	0				
Flood Mitigation Reactive Upgrade Works	200	0	0	200	0				
Stormwater Catchment Master Planning									
Stage 2 Scoping	50	0	0	50	0				
Boronia Retarding Basin - Upgrade &									
Renewal scoping	40	0	0	40	0				



Capital Works Area	Project Cost \$'000	Asset Expenditure Types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expans'n \$'000	Grants \$'000	Contrib. \$'000	Council Cash* \$'000	Borrowings \$'000
Herbert Street, Boronia - Flood Mitigation Works Design	9	0	0	9	0				
Kevin Avenue Ferntree Gully - Flood Investigation Design	7	0	0	7	0				
Llewellyn Reserve, Wantirna South - Flood Mitigation Works Design	7	0	0	7	0				
Recreational, leisure and community facilities	10,163	0	7,690	2,398	75	0	104	7,690	2,369
Carrington Park, Knoxfield - Sportsfield Renewal	2,477	0	2,477	0	0				
Playground Renewal Program - Multiple	1,738	0	1,738	0	0				
Millers Reserve, Boronia - Tennis Court Renewal	1,225	0	1,225	0	0				
Knox Gardens Reserve, Wantirna South - Tennis Court Renewal	990	0	990	0	0				
Lakesfield Reserve, Lysterfield - Cricket Net Renewal	418	0	418	0	0				
Bayswater Bowls Club, Bayswater - Bowling Green 2 Renewal	300	0	300	0	0				
Significant Passive Open Space Sites	242	0	242	0	0				
Irrigation Infrastructure Renewal	167	0	167	0	0				
Sporting Oval Fencing Renewal Program - Multiple Locations	91	0	91	0	0				
Scoresby Recreation Reserve, Scoresby - Cricket Net Renewal Design	24	0	24	0	0				
Kings Park Oval 1, Upper Ferntree Gully - Sportsfield Renewal Design	18	0	18	0	0				
Green Spine Corridor - Landscaping	624	0		624	0				
Kings Park Reserve - Masterplan Implementation	400	0	0	400	0				
Walker Reserve, Wantirna South - Floodlighting Renewal	350	0	0	350	0				
Eildon Park, Rowville - Oval 1 Floodlighting Upgrade	333	0	0	333	0				
The Basin Triangle Reserve - Accessible Path	139	0	0	139	0				
David Cooper Park - New Reserve Lighting	125	0	0	125	0				
Colchester Reserve - New Perimeter	70	0	0	70	0				
Walker Reserve, Wantirna South - Landscape Plan Design	56	0	0	56	0				
Knox Skate & BMX Park - Rectification & Upgrade Design	50	0	0	50	0				
Quarry Reserve, Ferntree Gully - New Solar Lighting	50	0	0	50	0				
August Auer Reserve, Wantirna South - Landscape Plan Design	45	0	0	45	0				
Reserves' Utility Meter Separations - Multiple Locations	40	0	0	40	0				
Miller Park, Boronia - Floodlight Renewal Design	24	0	0	24	0				
Dobson Park, Ferntree Gully - Oval 1 Floodlight Renewal Design	24	0	0	24	0				
Koolunga Native Reserve, Boronia -	22	0	0	22	0				
Lewis Park, Wantirna South - Stormwater Harvesting Scoping	22	0	0	22	0				



Capital Works Area	Project Cost \$'000	Asset Expenditure Types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expans'n \$'000	Grants \$'000	Contrib. \$'000	Council Cash* \$'000	Borrowings \$'000
Wally Tew Reserve, Ferntree Gully - New Public Basketball Facility	15	0	0	15	0				
Carrington Park, Knoxfield - New Liberty Swing Design	10	0	0	10	0				
Arcadia Reserve, Rowville - Playspace Expansion	75	0	0	0	75				
Off street car parks	1,361	0	819	542	0	0	0	819	542
Program for asphalt resurfacing, patching, linemarking and kerb and channel renewal	819	0	819	0	0				
Mens Shed/Rowville Recreation Reserve, Rowville - Carpark Upgrade	412	0	0	412	0				
The Basin Shops, The Basin - Accessible Carpark & Outdoor Dining Design	60	0	0	60	0				
Talaskia Reserve, Upper Ferntree Gully - Carpark Upgrade Design	35	0	0	35	0				
Wantirna Reserve, Wantirna - Carpark Upgrade Stage 1 Design	35	0	0	35	0				
Other infrastructure	569	180	188	201	0	0	0	188	381
Albert Avenue, Boronia - New Speed Limit LED Flashlights	115	115	0	0	0				
Immerse Biennial Winter Arts Program	50	50	0	0	0				
Carrington Park, Knoxfield - Wayfinding Signage Design	15	15	0	0	0				
Street Furniture Renewal Program - Multiple Locations	188	0	188	0	0				
Knox Park, Knoxfield - Directional Signage	81	0	0	81	0				
Additional Lighting	80	0	0	80	0				
Parking Management Plan Implementation	40	0	0	40	0				
Total Infrastructure	33,816	2,329	27,160	4,251	75	3,056	104	24,183	6,473
Total Capital Works	49,778	3,199	36,741	9,410	428	4,256	104	34,094	11,324

* Council cash represents council rates, reserves and proceeds from the sale of fixed assets.



5.3 Works carried forward from 2025-26 year to 2026-27

Capital Works Area	Project Cost \$'000	Asset Expenditure Types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expans'n \$'000	Grants \$'000	Contrib. \$'000	Council Cash* \$'000	Borrow-ings \$'000
Property Buildings	1,121	0	0	1,121	0	0	0	945	176
Carrington Park, Knoxfield - Pavilion Upgrade	580	0	0	580	0				
Early Years Hubs - Playspace works	300	0	0	300	0				
Community Toilet Replacement Program	240	0	0	240	0				
Total Property	1,121	0	0	1,121	0	0	0	945	176
Computers and telecommunications	2,981	11	2,785	185	0	0	0	2,981	0
Total Plant and Equipment	2,981	11	2,785	185	0	0	0	2,981	0
Infrastructure	121	0	121	0	0	0	0	121	0
Roads	121	0	121	0	0	0	0	121	0
Lewis Road, Wantirna South	76	0	76	0	0				
Cathies Lane, Wantirna South	26	0	26	0	0				
Shannon Avenue, Ferntree Gully	19	0	19	0	0				
Footpaths and cycleways	55	55	0	0	0	0	0	55	0
Mountain Highway, The Basin - West side, Wicks Road to Claremont Avenue - Railway Trail (Upper Ferntree Gully CFA to Dandenong Tourist Road Intersection) - Sharedpath Design	15	15	0	0	0				
Drainage	316	0	0	316	0	0	0	316	0
Forest Road to Koolunga Reserve, Ferntree Gully - Wetland	316	0	0	316	0				
Recreational, leisure and community facilities	177	0	0	177	0	0	0	177	0
Eildon Park, Rowville - Oval 1 Floodlighting Upgrade	135	0	0	135	0				
Dirt Jump Facility - Design and Construction	42	0	0	42	0				
Other infrastructure	60	60	0	0	0	0	0	60	0
Knox Leisureworks - Strategic Review	60	60	0	0	0				
Total Infrastructure	729	115	121	493	0	0	0	729	0
Total Carried Forward Capital Works 2025/26	4,831	126	2,907	1,799	0	0	0	4,655	176

* Council cash represents council rates, reserves and proceeds from the sale of fixed assets.



5.4 Summary of Planned Capital Works Expenditure

For the four years ended 30 June 2028, 2029 and 2030

2027/28	Total Cost \$'000	Asset Expenditure Types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expans'n \$'000	Grants \$'000	Contrib. \$'000	Council Cash* \$'000	Borrow-ings \$'000
Property									
Buildings	12,225	1,326	6,095	4,804	0	1,200	0	6,095	4,930
Total Property	12,225	1,326	6,095	4,804	0	1,200	0	6,095	4,930
Plant and Equipment									
Plant, machinery and equipment	2,704	0	2,704	0	0	0	0	2,704	0
Computers and telecommunications	256	0	256	0	0	0	0	256	0
Artworks	293	200	93	0	0	0	0	293	0
Total Plant and Equipment	3,253	200	3,053	0	0	0	0	3,253	0
Infrastructure									
Roads	9,388	0	8,714	674	0	3,064	0	5,674	650
Bridges	950	0	950	0	0	0	0	950	0
Footpaths and cycleways	7,331	2,829	4,502	0	0	0	0	4,511	2,820
Drainage	5,133	874	3,036	1,223	0	0	0	3,083	2,050
Recreational, leisure and community facilities	6,448	400	4,835	1,213	0	0	0	4,848	1,600
Off street car parks	2,266	0	874	1,392	0	0	0	916	1,350
Other infrastructure	343	50	253	40	0	0	0	343	0
Total Infrastructure	31,859	4,153	23,164	4,542	0	3,064	0	20,325	8,470
Total Capital Works Expenditure	47,337	5,679	32,312	9,346	0	4,264	0	29,673	13,400

2028/29	Total Cost \$'000	Asset Expenditure Types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expans'n \$'000	Grants \$'000	Contrib. \$'000	Council Cash* \$'000	Borrow-ings \$'000
Property									
Buildings	13,751	0	5,287	8,464	0	2,400	0	5,118	6,233
Total Property	13,751	0	5,287	8,464	0	2,400	0	5,118	6,233
Plant and Equipment									
Plant, machinery and equipment	2,217	0	2,217	0	0	0	0	2,217	0
Computers and telecommunications	262	0	262	0	0	0	0	262	0
Artworks	446	350	96	0	0	0	0	96	350
Total Plant and Equipment	2,925	350	2,575	0	0	0	0	2,575	350
Infrastructure									
Roads	8,244	0	7,859	385	0	3,080	0	4,779	385
Bridges	900	0	900	0	0	0	0	900	0
Footpaths and cycleways	6,344	1,492	4,852	0	0	0	0	4,852	1,492
Drainage	2,921	0	2,661	260	0	0	0	2,661	260
Recreational, leisure and community facilities	2,521	0	1,951	570	0	0	0	1,951	570
Off street car parks	1,574	0	939	635	0	0	0	939	635
Other infrastructure	388	0	313	75	0	0	0	313	75
Total Infrastructure	22,892	1,492	19,475	1,925	0	3,080	0	16,395	3,417
Total Capital Works Expenditure	39,568	1,842	27,337	10,389	0	5,480	0	24,088	10,000



2029/30	Total Cost \$'000	Asset Expenditure Types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expans'n \$'000	Grants \$'000	Contrib. \$'000	Council Cash* \$'000	Borrow-ings \$'000
Property									
Buildings	8,389	0	5,323	3,066	0	0	0	8,389	0
Total Property	8,389	0	5,323	3,066	0	0	0	8,389	0
Plant and Equipment									
Plant, machinery and equipment	2,120	0	2,120	0	0	0	0	2,120	0
Computers and telecommunications	269	0	269	0	0	0	0	269	0
Artworks	1,669	1,570	99	0	0	0	0	1,669	0
Total Plant and Equipment	4,058	1,570	2,488	0	0	0	0	4,058	0
Infrastructure									
Roads	10,985		10,600	385	0	3,111	0	7,874	0
Bridges	930	0	930	0	0	0	0	930	0
Footpaths and cycleways	6,839	2,085	4,754	0	0	0	0	6,839	0
Drainage	3,704	0	2,725	979	0	0	0	3,704	0
Recreational, leisure and community facilities	6,915	0	6,220	695	0	0	0	6,915	0
Off street car parks	1,299	0	979	320	0	0	0	1,299	0
Other infrastructure	201	25	176	0	0	0	0	201	0
Total Infrastructure	30,873	2,110	26,384	2,379	0	3,111	0	27,762	0
Total Capital Works Expenditure	43,320	3,680	34,195	5,445	0	3,111	0	40,209	0

* Council cash represents council rates, reserves and proceeds from the sale of fixed assets



Targeted Performance Indicators

The following table highlights Council's current and projected performance across eight targeted performance indicators selected by Council from the range of prescribed performance measures contained in the *Local Government (Planning and Reporting) Regulations 2020*. These indicators provide a useful analysis of Council's intentions and performance and should be interpreted in the context of the organisation's objectives.

Results against these indicators and targets will be reported in Council's Performance Statement included in the Annual Report.

Targeted performance indicators – Council Selected

Indicator	Measure	Notes	Actual 2024-25	Forecast 2025-26	Target 2026-27	Target Projections			Trend
						2027-28	2028-29	2029-30	+ / o / -
Community									
Aquatic facilities (aquatic facilities are accessible and well utilised)	Utilisation of aquatic facilities Number of visits to aquatic facilities / Population	1	2.22	2.11	2.11	2.11	2.11	2.11	o
Governance									
Transparency (Councillors actively participate in the decision-making process, ensuring that all decisions are made in an open and transparent manner)	Council resolutions made at meetings closed to the public Number of Council resolutions made at meetings of Council, or at meetings of a delegated committee consisting only of Councillors, closed to the public / Number of Council resolutions made at meetings of Council or at meetings of a delegated committee consisting only of Councillors	2	2.44%	4.00%	5.00%	5.00%	5.00%	5.00%	o
Environment									
Food Safety (registered food premises in the municipal district are safe from public health risks)	Food safety samples Number of food samples obtained / Required number of food samples	3	106.10%	100.00%	100.00%	100.00%	100.00%	100.00%	o
Governance									
Transparency (Councillors actively participate in the decision-making process, ensuring that all decisions are made in an open and transparent manner)	Councillor attendance at council meetings Sum of the number of Councillors who attended each Council meeting / (Number of Council meetings) x (Number of Councillors elected at the last Council general election)	4	92.42%	90.00%	90.00%	90.00%	90.00%	90.00%	o



Indicator	Measure	Notes	Actual 2024-25	Forecast 2025-26	Target 2026-27	Target Projections			Trend + / o / -
Community Library services (library services and resources are accessible and well utilised)	Library visits per head of population Number of library visits / Population	5	4.69	4.69	4.69	4.69	4.69	4.69	o
Community MCH services (Councils promote healthy outcomes for children and their families)	Participation in the MCH service Number of children who attend the MCH service / Number of children enrolled in the MCH service	6	75.36%	74.00%	74.00%	74.00%	74.00%	74.00%	o
Responsiveness Statutory planning (Councils decide on planning applications and fulfill their legislative duties in a timely manner)	Council planning decisions upheld at VCAT VCAT decisions in relation to a planning application that did not set aside Council's decision on the application / Number of VCAT decisions in relation to a planning application	7	33.33%	50.00%	50.00%	50.00%	50.00%	50.00%	o
Financial forecasting 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 own-source revenue Interest-bearing loans and borrowings / Own-source revenue	8	46.74%	43.35%	41.31%	40.58%	38.83%	30.67%	+

Key to Target Trend:

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



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 measures 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 2024-25	Forecast 2025-26	Target 2026-27	Target Projections			Trend + / o / -
Governance									
Community engagement (Council decisions made and implemented with community input)	Satisfaction with the opportunities offered by Council to be consulted on or engaged in Council decisions Community satisfaction rating out of 100 with the consultation and engagement efforts of Council	9	69	70	73	73	74	74	o
Environment									
Roads (sealed local roads are maintained and renewed to ensure a safe network)	Sealed local roads below the intervention level Number of kms of sealed local roads below the renewal intervention level set by Council / Kms of sealed local roads	10	90.92%	91.00%	91.00%	91.00%	91.00%	91.00%	o
Responsiveness									
Statutory planning (Councils decide on planning applications and fulfill their legislative duties in a timely basis)	Planning applications decided within the relevant required time Number of planning application decisions made within the relevant required time / Number of planning application decisions made	11	76.73%	70.00%	70.00%	70.00%	70.00%	70.00%	o
Environment									
Waste management (waste is minimised and sustainability is promoted)	Kerbside collection waste to landfill per serviced property Waste in tonnage collected from kerbside waste collection services sent to landfill / Number of serviced properties	12	0.27	0.28	0.29	0.30	0.30	0.31	o



Targeted performance indicators – Financial

Indicator	Measure	Notes	Actual 2024-25	Forecast 2025-26	Target 2026-27	Target Projections			Trend
						2027-28	2028-29	2029-30	+ / o / -
Financial management									
Liquidity (sufficient working capital and cash is available to cover expenses)	Current assets compared to current liabilities Current assets / Current liabilities	13	151.45%	154.35%	132.79%	133.21%	143.20%	125.58%	-
Financial forecasting									
Asset renewal and upgrade (renewal and upgrade of assets is planned and delivered)	Asset renewal and upgrade compared to depreciation Asset renewal and upgrade expenses / Asset depreciation	14	183.78%	179.50%	162.72%	131.54%	117.33%	122.06%	-
Financial management									
Rates concentration (revenue is generated from a range of sources)	Rates compared to adjusted underlying revenue Rate revenue / Adjusted underlying revenue	15	71.97%	73.26%	74.83%	75.22%	75.03%	75.21%	o
Efficiency									
Expenditure level (resources are used efficiently in the delivery of services)	Expenses per property assessment Total expenditure / No. of assessments	16	\$2,919	\$2,865	\$2,975	\$2,991	\$2,947	\$2,997	+

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



The following tables highlight 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.

Financial performance indicators

Indicator	Measure	Notes	Actual 2024-25	Forecast 2025-26	Budget 2026-27	Projections			Trend + / o / -
Financial forecasting									
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	17	47.05%	42.29%	39.68%	37.90%	35.39%	26.60%	+
	Non current liabilities / Own-source revenue								
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 own-source revenue	18	7.03%	7.09%	7.37%	7.92%	8.68%	8.74%	-
	Interest and principal repayments on interest bearing loans and borrowings / Own-source revenue								
Population (population is a key driver of a Council's ability to fund the delivery of services to the community)	Expenses per head of population	19	\$1,254	\$1,220	\$1,269	\$1,277	\$1,261	\$1,286	o
	Total expenses / Population								
	Infrastructure per head of population	20	\$8,894	\$8,935	\$8,969	\$8,978	\$8,949	\$8,949	o
	Value of infrastructure / Population								
Revenue and grants (revenue is generated from a range of sources to fund the delivery of services to the community)	Own-source revenue per head of population	21	\$1,098	\$1,123	\$1,182	\$1,212	\$1,202	\$1,230	+
	Own-source revenue / Population								
	Recurrent grants per head of population	22	\$187	\$151	\$118	\$137	\$138	\$140	o
	Recurrent grants / Population								



Indicator	Measure	Notes	Actual 2024-25	Forecast 2025-26	Budget 2026-27	Projections			Trend + / o / -
						2027-28	2028-29	2029-30	
Financial management									
Liquidity									
(sufficient working capital and cash is available to cover expenses)	Cash compared to current liabilities	23	97.98%	96.00%	78.20%	80.37%	94.42%	78.59%	-
	Cash / Current liabilities								
Operating position									
(an adjusted underlying surplus is generated in the ordinary course of business)	Adjusted underlying surplus (or deficit)	24	2.39%	4.58%	2.45%	5.31%	5.87%	6.10%	+
	Adjusted underlying surplus (deficit) / Adjusted underlying revenue								
Rates effort									
(rating level is set based on the community's capacity to pay)	Rates compared to property values	25	0.22%	0.23%	0.23%	0.24%	0.24%	0.24%	o
	Rate revenue / CIV of rateable properties in the municipal district								
Expenditure and revenue level									
(resources are used efficiently in the delivery of services)	Average rate per property assessment	26	\$1,732	\$1,806	\$1,859	\$1,902	\$1,945	\$1,990	+
	General rates revenue / No. of property assessments								
Rates collection									
(rates and charges are being responsibly collected)	Rates and charges debt	27	13.18%	11.58%	11.04%	10.60%	10.01%	9.43%	+
	Unpaid rates and charges / All rates and charges								

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



The following table presents additional measures that are not prescribed measures in the *Local Government (Planning and Reporting) Regulations 2020*. These measures are used by the Department of Treasury and Finance to conduct credit assessments of councils under the Treasury Corporation of Victoria (TCV) loans framework. Subject to these financial covenants being satisfied over the prior three years to the budget year, the budget year, and subsequent three projected financial years, a borrowing limit will be determined under the framework.

Additional indicators

Indicator	Measure	Notes	Actual	Forecast	Budget	Projections			Trend
			2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	+ / o / -
TCV loans framework indicators									
Interest cover ratio	EDITBA / Interest expense	28	10.39	14.60	11.51	12.82	13.48	14.55	+
Interest bearing liabilities to own source revenue	Interest bearing liabilities / Own-source revenue (excluding open space contributions)	28	51.30%	53.93%	53.32%	51.96%	50.86%	42.02%	+

Key to Forecast Trend:

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

Notes on measures

1. Utilisation of aquatic facilities

Aquatic facility utilisation remains steady in Knox, demonstrating the stable use of the services Knox Leisureworks provides.

2. Council resolutions made at meetings closed to the public

Council strives to make decisions in public meetings wherever practicable; however, when necessary and in accordance with the Local Government Act 2020, some decisions may need to be made in closed meetings.

3. Food safety samples

The target is based on the percentage of food samples obtained per required number of food samples.

4. Councillor attendance at council meetings

Decision-making is a core responsibility, however occasional absences are expected and reasonable due to illness, family commitments, professional obligations, or leave.

5. Library visits per head of population

Library usage remains high and is stable across Knox. Online borrowings of ebooks, audiobooks etc is increasing which will impact actual visits to library branches



6. Participation in the MCH service

Historically attendance rates within the MCH service decrease for children over the age of two years who have less frequently scheduled appointments. There has been a decline in birth notifications within the municipality.

7. Council planning decisions upheld at VCAT

The percentage of planning decisions upheld at VCAT varies significantly from year to year depending on the number and type of appeals considered.

8. Loans and borrowings compared to own-source revenue

Interest bearing loans and borrowings is compared to own-source revenue. Own source revenue is defined as adjusted underlying revenue other than revenue that is not under the control of Council (including government grants). The trend indicates a continued reliance on debt against own-source revenue in 2026-27 due to borrowings to fund the Capital Works Program.

9. Satisfaction with the opportunities offered by Council to be consulted on or engaged in Council decisions

Note: Awaiting community satisfaction survey (CSS) results to enable accurate target setting

10. Sealed local roads below the intervention level

The target reflects that road condition data is collected across multi-year cycles with new data to inform next year's targets

11. Planning applications decided within the relevant required time

No change to the target is proposed – similar application load is expected with no change to resources to deliver the service. 70% of applications determined with timeframes is a reasonable outcome.

12. Kerbside collection waste to landfill per services property

The target is based on the amount of waste in tonnes collected from kerbside waste collection services that is sent to landfill divided by the number of serviced properties.

13. Current assets compared to current liabilities

Working capital (current assets / current liabilities) is the proportion of current liabilities represented by current assets. It is a general measure of the organisation's liquidity and its ability to meet its commitments as and when they fall due. The working capital percentage is anticipated to remain above 100% for the 4-year period. The decrease from 2025-26 is largely due to the carry-forward of capital works expenditure. These targets align to targets determined in our Long Term Financial Plan.

14. Asset renewal and upgrade compared to depreciation

Asset renewal and upgrade is calculated as asset renewal and upgrade expenditure as a percentage of depreciation. This indicates the extent of Council's renewal and upgrade of assets against its depreciation charge (an indication of the decline in value of its existing capital assets). A percentage greater than 100% indicates Council is maintaining its existing assets, while a percentage less than 100% means its assets are deteriorating faster than they are being renewed and future capital expenditure will be required to renew assets. Council's asset renewal indicator is greater than 100% through the 4-year outlook. These targets align to targets determined in our Long Term Financial Plan.



15. Rates concentration

Rates concentration is measured as rate revenue compared to the adjusted underlying revenue. Adjusted underlying revenue is defined as total income excluding non-recurrent grants used to fund capital expenditure, non-monetary asset contributions, and contributions to fund capital expenditure from sources other than grants and non-monetary contributions. Rates concentration reflects the extent of reliance on rate revenues to fund all of Council's on-going services. The 2026-27 target shows an increase on the 2025-26 forecast followed by another increase the following year. These targets align to targets determined in our Long Term Financial Plan.

16. Expenses per property assessment

Expenditure level presents the average Council expenditure per property assessment. The 2026-27 target shows an increase on the 2025-26 forecast followed by another increase the following year. These targets align to targets determined in our Long Term Financial Plan.

17. Non-current liabilities compared to own-source revenue

Indebtedness compares non-current liabilities to own source revenue. Own source revenue is defined as adjusted underlying revenue other than revenue that is not under the control of Council (including government grants). Non-current liabilities will decrease in 2026-27, and continue to gradually decrease over the following three years, with the ratio decreasing accordingly.

18. Loans and borrowings repayments compared to own-source revenue

This 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 own-source revenue. The trend indicates a continued reliance on debt against annual own-source revenue in 2026-27 due to borrowings to fund the Capital Works Program.

19. Expenses per head of population

This ratio presents the expenditure per head of municipal population. The trend is relatively steady.

20. Infrastructure per head of population

This ratio presents the value of infrastructure, excluding land, per head of municipal population. The trend is steady.

21. Own-source revenue per head of population

This ratio presents own-source revenue per head of municipal population. Own source revenue is defined as adjusted underlying revenue other than revenue that is not under the control of Council (including government grants). The trend is relatively steady.

22. Recurrent grants per head of population

This ratio presents recurrent grants per head of municipal population. Recurrent grants are grants that are expected to be received ongoing. The trend is steady.

23. Cash compared to current liabilities

Cash and cash equivalents, excluding other financial assets, are compared to current liabilities to ensure there is sufficient working capital and cash available to cover expenses. The trend shows a decrease in 2026-27 largely due to the timing of receipt of the Victoria Grants Commission grant.

**24. Adjusted underlying surplus (or deficit)**

Adjusted underlying result is the net surplus or deficit for the year (per Australian Accounting Standards) adjusted for non-recurrent grants used to fund capital expenditure, non-monetary asset contributions, and contributions to fund capital expenditure other than grants and non-monetary asset contributions. It is an indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives. Improvement in financial performance is expected over the period. The 2026-27 budget shows a decrease from the 2025-26 forecast, largely due to the timing of receipt of the Victoria Grants Commission grant, followed by increases in the following three years.

25. Rates compared to property values

Rates effort, which is intended to examine the community's capacity to pay, presents rate revenue as a percentage of the capital improved value of rateable properties in the municipality. The trend is relatively steady for rates effort.

26. Average rate per property assessment

Revenue level presents the general rate revenue per property assessment. The trend shows a small annual increase.

27. Rates and charges debt

Rates collection presents unpaid rates and charges as a percentage of total rates and charges. The trend shows a small annual decrease.

28. TCV loans framework indicators

The Victorian Government has approved the Treasury Corporation of Victoria (TCV) to become a direct lender to local councils. Victoria's strong credit rating means that the State can borrow and lend money at cheaper rates than are commercially available to councils. This new policy initiative enables Victorian councils to achieve interest cost savings by being able to access low-interest loans financed through TCV.

The following financial ratio criteria need to be satisfied to be eligible to borrow through TCV:

- The interest cover ratio cannot be less than 2:1
- Interest bearing loans and borrowings cannot exceed 60 percent of own source revenue



Financial Strategies

Long Term Financial Plan

The budget has been prepared for the four-year period ending 30 June 2030. The Budget is in turn set within the Long Term Financial Plan to assist Council to adopt a budget within a longer term financial framework. The Financial Plan provides a 10 year financially sustainable projection regarding how the actions of the Council Plan may be funded to achieve the Community Vision. The Financial Plan is to be adopted in June 2026 in line with the 2026-27 Budget. The Budget is supported by the following series of Financial Strategy Principles that guide the development of both the Annual Budget and the Financial Plan.

Financial Strategy Principles

Principles relating primarily to the operating budget:

Sustainable Budgeting Principle

Council will implement a sustainable budget and financial strategy that caters for short and long-term planning responsibilities.

Community expectations are a key driver of the strategy, as reflected in the Council Plan, and Council strives to adequately resource current and future need across the City. Council has limited financial and non-financial resources and faces wide-ranging and complex community needs.

Council is committed to delivering an annual operating surplus to provide funds for capital projects and infrastructure renewal, for both current and future generations. When identifying sources of revenue and determining expenditure needs, Council will ensure that these community needs can be adequately addressed in the future.

Rating Revenue Principle

Council comply with the Victorian Government's rate capping legislation which limits rate increased to an amount set by the relevant Minister.

A rating strategy included in the Revenue and Rating Plan that determines the allocation of rate contributions across the municipality will be considered by Council each term.

Council will comply with the rate capping legislation and will consider applying for a short term increase to the rate cap if deemed necessary during any budget or long term financial planning process.

Waste Management Principle

To not impact other services and capital renewal spending Council will fully recover the cost of waste services through a waste services charge.

Waste income is at full cost recovery and is not subject to the rate capping framework.



Intergovernmental Funding Principle

Council supports other levels of government to fully fund services delivered on their behalf. Council will maximise the level of grants and subsidies received from Commonwealth and State Governments to achieve a better share of government taxes for the Knox Community.

Funds received from other levels of government will normally be expected to meet the full direct and indirect costs of providing those services. Council opposes cost shifting from other levels of government and may not contribute funding or assets to services that are the responsibility of other levels of government. In circumstances where Council provides a subsidy to a service, a determination will be made ensuring the contribution does not outweigh the community benefit.

Where cost shifting from other levels of government is apparent, Council will communicate to its community the impacts of these cost impositions.

Operating Projects Expenditure Principle

Council will separately fund projects of a non-recurring operating nature in line with considering availability of revenue to fund existing services and infrastructure renewal.

Priority projects that are not started or completed within the budget year are subject to future budget and planning considerations. These projects will be reassessed against any revised Council priorities.

Amended Budget Principle

Council will amend the Budget for internal management reporting purposes to ensure prudent and transparent budgeting and financial planning.

Council will ensure a rigorous approach to budget management. The budget will be amended where necessary following finalisation of the annual accounts.

Amended budgets enable Council to review and approve variances to revenue and expenditure resulting primarily from external factors, ensuring accountability and optimal budget control for management reporting purposes. Amendments to the adopted budget will be considered under the following circumstances:

- Additional income has been received
- Reduction in income due to identified reasons
- Transactions required subsequent to finalisation of end of year accounts
- Expenditure increase matching additional income
- Additional non discretionary expenses
- Deferred expenditure
- Sound accounting processes to meet audit requirements.

In the circumstance where additional cash surplus is identified (after taking into account cash requirements in future years), this surplus will be considered for opportunities to reduce planned borrowing.

New expenditure identified (if any) should be considered within the overall priority listing of works across Knox. This may include bringing forward foreshadowed works in a staged approach. Existing commitments of staff and project management resources will be considered to ensure deliverability prior to endorsement of additional expenditure.

The Annual Report will detail performance against the original Budget as adopted by Council as the Budget.



Principles relating primarily to management of Council assets:

Asset Management Principle

This measures the renewal and upgrade expenditure that Council incurs on its existing asset base compared to depreciation expense. This assesses whether Council's assets are being renewed or upgraded as planned and compares the rate of spending on existing assets through renewing, restoring, replacing or upgrading existing assets with depreciation expense.

Council will provide well-maintained community assets that are fit for their purpose and provide best possible community benefit. Council's budget and long-term strategy will commit, with specific budget provision, an appropriate level of expenditure to ensure ongoing asset maintenance and renewal.

Council will plan and appropriately resource the necessary work on infrastructure to ensure that all assets are maintained fit for purpose. Accurate asset date and condition assessments will be drawn upon to inform the annual budgeting and works programs.

Asset management involves anticipating and managing risk and asset failures. Council is committed to increasing expenditure on asset renewal in order to sustainably manage its community infrastructure. Appropriate expenditure is allocated to ensure that compliance and safety regulations are addressed for all assets.

The separate asset renewal component of total capital works expenditure will be based on needs identified in that will include amounts sufficient to fund renewal of our assets to agreed standards as established in the asset management plans, based on the replacement cost and remaining useful life of the asset in order to meet minimum community standards.

Council will maintain a capital sustainability index of greater than one-to-one until assets have reached standards defined in the asset management plans. The sustainability index is defined as the ratio of renewal expenditure on infrastructure assets compared to the annual depreciation expense incurred by these assets.

Council will seek the most effective community outcome from the application of asset renewal funds, which may not necessarily result in the replication of existing facilities but could involve the adaptive re-use of an asset. In such circumstances, asset renewal funds will complement new and upgrade funding as appropriate.

Capital Projects Budgeting Principle

Budgets to be phased according to actual build cycle leading to more appropriate accountability for expenditure and more accurate performance measures

Council will prioritise capital works expenditure based on the capital investment hierarchy as adopted by Council.

Council will budget capital expenditure in the financial year it is estimated to occur based on the methodology of scope, design, delivery.

Council Statutory (restricted) Reserves Principle

Council will maintain, cash backed reserves for statutory (restricted) reserves, allowing maximum cash availability to reduce borrowing requirements.

Council will endeavour to maintain a minimum cash balance equivalent to the identified statutory (restricted) reserves plus sufficient cash to achieve a working capital ratio of above 1.



Due to the nature of these funds, and potential for immediate use, the cash will not be considered as parts of Council's internal budgeting and management reporting processes.

Property Holding Principle

Council will manage, acquire and dispose of property in the best interest of the Knox community. Council recognises the importance of property holdings over the long term to community wellbeing.

Assets will only be considered for disposal where there is no clear Council or community need for that asset in the foreseeable future. All property considered for disposal will undergo a thorough evaluation based on Council's Sale of Land and Buildings Policy Principles, which consider both financial and community benefit factors. Open space will not be sold unless it results in a net community benefit and addresses Council's Policy requirements, which includes consideration of the open space network, impact to habitat, flora and fauna, and proposed future infrastructure. Any proceeds derived from property realisation will be firstly directed towards debt reduction and secondly towards new/upgrade capital work. They will not be used to fund operating expenditure. Council will not necessarily hold property that has no current or future identified purpose, or if that purpose can be met more effectively in other ways.

Existing holdings or strategic acquisitions must meet existing needs, newly identified needs or adopted strategies. To enhance community benefit opportunities for the alternative use of property (including asset realisation) will be investigated. Regular reviews of asset holdings will be conducted to identify opportunities for asset realisation. Asset management plans, asset usage, land use planning documents, strategic asset investment framework and community benefit will be consideration in such reviews.

Regular reviews of asset holdings will be conducted to identify opportunities for asset realisation. Asset management plans, asset usage, land use planning documents, strategic asset investment framework and community benefit will be consideration in such reviews.

Principles relating primarily to management of Council financial position:

Financial Principle

Council will fund all operating and capital expenditure in a prudent, ethical and responsible manner. Council will seek and accept external funding contributions to a project where the acceptance of the funding will not compromise Council's principles or objectives.

Council will seek to maximise all external funding opportunities and seek alternative revenue sources to reduce reliance upon rates, including transfers from other levels of government and other financing opportunities where appropriate, and having regard to the financial impacts and outcomes for the community. Following the decision to proceed with a project, external funding commitments will be formalised.

While an external funding opportunity should be part of the overall project, its consideration should remain only one factor in the decision-making process. Accordingly, care should be taken to not inappropriately commit Council to the acceptance of funding opportunities before the project is determined as suitable and of immediate priority. This is necessary to avoid the unreasonable distortion of Council's priorities due to the availability of external funding.

Cash Management Principle

Working capital ratio is used to assess financial performance. Low working capital ratio values, near one or lower, can indicate serious financial problems. The working capital ratio indicates Councils short-term assets to pay off its short-term debt.



Council will monitor its Working Capital Ratio (current assets/current liabilities) to ensure the maintenance of the required level of cash to meet operational requirements.

The target ratio should remain at or above 1.

Council will maximise the return on cash funds invested and ensure investment placements remain within ethical and legislative constraints. Outstanding debtors will be converted to cash by adopting commercial practices and benchmarks.

Loan Borrowing Principle

Council's ability to fund services and capital renewal expenditure from own source revenue is a key measure of sustainability.

Council will consider the use of loan funding as a viable and equitable mechanism of funding new/significantly upgraded major assets that provide a broad community benefit or funding capital projects that provide a financial return above annual loan funding costs.

Prior to undertaking any future borrowings, Council will model the implications of the proposed loan program on council's long-term financial position and determine the funding mechanism to meet annual debt servicing and redemption requirements, in line with the approved Loan Borrowing Policy.

To be eligible to access funds through the TCV loan framework, Council will remain within the stated financial ratios for the time period defined within the framework.

One of the key considerations for Council in the application of future loan borrowings is the annual operational and asset renewal needs can be met from annual funding sources. That is, Council will strive to not access funding from non-renewable sources such as loans, asset sales or reserves to meet its annual operational and renewal expenditure needs, with the exception of one-off expenditure requirements such as a defined benefits call-up.



Schedule of Fees and Charges

This appendix presents the fees and charges which will be charged in respect to various goods and services during the financial year 2026-27. Note that this schedule only includes fees set by Council. There are other fees that are set by statute and charged by Council in addition to this listing. These are statutory fees and are made in accordance with legislative requirements. These fees are updated as of 1 July 2026 and will be reflected on Council's website.

Knox City Council

2026-27 Fees & Charges



Description of Fees and Charges	Unit of Measure	Adopted 2025-26 Fee GST Incl. (where applicable)	Proposed 2026-27 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
CEO - Chief Financial Office					
REVENUE & PROPERTY SERVICES					
<i>Land Information Certificates are a standard charge fixed by State Government (Statutory) legislation. Summons Costs recovered are fully recoverable from the outstanding rate debtors.</i>					
Summons Costs Recovered (Legal Costs)	Scale of Costs	Scale of Costs	Scale of Costs	N/A	N/A
Land Information Certificates - Urgent Requests Additional Fee	Per Certificate	\$47.00	\$49.00	\$2.00	4.26%
Reproduction of a Valuation and Rate Notice - Current rating year	Per Notice	\$17.00	\$18.00	\$1.00	5.88%
Reproduction of a Valuation and Rate Notice - Up to 7 prior rating years	Per Notice	\$22.00	\$23.00	\$1.00	4.55%
Reproduction of a Valuation and Rate Notice - Older than 7 prior rating years	Per Hour	\$100.00	\$104.00	\$4.00	4.00%
Recovery of cost incurred to undertake a Field Call	Per Field Call	\$100.00	\$104.00	\$4.00	4.00%
Recovery of Council's Agency's Professional Costs to prepare Field Call documentation	Per Field Call	\$88.00	\$92.00	\$4.00	4.55%
Supplementary Valuation Fee (Water Authorities)	Per Property	\$39.00	\$41.00	\$2.00	5.13%
PROPERTY RENTALS					
<i>This is a nominal fee paid annually by community groups subject to a licence agreement for the use of the facility. Occupancy arrangements are undertaken in accordance with the 'Leasing and Licensing' Policy.</i>					
Community Group Agreement Fee (Lease/Licence) - for current executed agreement	Per Annum	\$259.00	\$270.00	\$11.00	4.25%
Community Group Agreement Fee (Lease/Licence) - for new agreement entered from 1st July 2024	Per Annum	\$468.00	\$487.00	\$19.00	4.06%
Essential Safety Measures (for commercial properties)	Per Annum	Based on property size	Based on property size	N/A	N/A

Description of Fees and Charges		Unit of Measure	Adopted 2025-26 Fee GST Incl. (where applicable)	Proposed 2026-27 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Administration Fees for New Tenancy Application:						
Telecommunication - Rooftop and Building site	Per Application		\$2,080.00	\$2,164.00	\$84.00	4.04%
Telecommunication - Macro base station sites (New application)	Per Application		\$4,160.00	\$4,327.00	\$167.00	4.01%
Telecommunication - Macro base station sites (Upgrade application)	Per Application		\$2,080.00	\$2,164.00	\$84.00	4.04%
Other Administration Fees:						
Commercial - Specific property request	Per Request		\$1,040.00	\$1,082.00	\$42.00	4.04%
Adjoining Owner - Examples include use of road reserves, or land historically encroached on, now to be managed under agreement	Per Request		\$520.00	\$541.00	\$21.00	4.04%

Knox City Council

2026-27 Fees & Charges



Description of Fees and Charges	Unit of Measure	Adopted 2025-26 Fee GST Incl. (where applicable)	Proposed 2026-27 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
City Liveability - City Planning and Building					
PLANNING SERVICES					
<i>The Planning and Subdivision fees indicated below are for the processing and administration of development applications. Most of these fees are prescribed by State Regulations. Only those that are at the discretion on Council are indicated below.</i>					
Secondary Consent & Extension of Time Requests					
Secondary Consent Requests	Per Request	\$600.00	\$625.00	\$25.00	4.17%
Extension of Time Request - For all permits other than Multi Dwelling Permits for more than two dwellings or tree removal on single dwelling sites	Per Request	\$328.00	\$340.00	\$12.00	3.66%
Extension of Time Request - For Tree Removal or Pruning (single dwelling sites only)	Per Request	\$104.00	\$110.00	\$6.00	5.77%
Extension of Time Request - For Multi Dwelling Permits of more than two dwellings	Per Request	\$832.00	\$870.00	\$38.00	4.57%
Bonds (Refundable)					
Works Bond	Per Request	150% of the estimated cost of works. Minimum bond amount - \$8,000 for incomplete works bond and \$4,000 for maintenance bond	150% of the estimated cost of works. Minimum bond amount - \$8,500 for incomplete works bond and \$4,500 for maintenance bond	N/A	N/A
Landscaping Bond	Per Request	\$8,100.00	\$8,500.00	\$400.00	4.94%
Fee to process Bonds for uncompleted works bonds, landscaping bonds and maintenance bonds	Per Request	\$479.00	\$500.00	\$21.00	4.38%

Description of Fees and Charges	Unit of Measure	Adopted 2025-26 Fee GST Incl. (where applicable)	Proposed 2026-27 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Fee to provide a quote for a Bond for uncompleted works bonds, landscaping bonds and maintenance bonds	Per Request	\$146.00	\$150.00	\$4.00	2.74%
Application Advertising					
- Public Notice sign for displaying on site	Per Site	\$76.00	\$80.00	\$4.00	5.26%
- Erection and Management of Public Notices	Per Site	\$271.00	\$280.00	\$9.00	3.32%
- Mail notices up to 10 inclusively	Flat Rate	\$240.00	\$250.00	\$10.00	4.17%
- Each additional mail notices between 11 and 50 for mail notices up to 10 is to be added on plus each additional mail notice charge)	Per Additional Notice	\$19.00	\$20.00	\$1.00	5.26%
- Mail notices between 51 and 100 inclusively	Flat Rate	\$1,222.00	\$1,270.00	\$48.00	3.93%
- Mail notices between 101 and 200 inclusively	Flat Rate	\$2,663.00	\$2,770.00	\$107.00	4.02%
- Mail notices greater than 200	Flat Rate	\$3,354.00	\$3,490.00	\$136.00	4.05%
- Standard letter request for planning information	Flat Rate	\$150.00	\$160.00	\$10.00	6.67%
Planning (Miscellaneous)					
Planning Application - tree removal (Single dwelling sites only - Development sites fee is as specified in Clause 21 of the Planning and Environment (Fees) Regulations 2016)	Per Application	\$208.00	\$226.90	\$18.90	9.09%
Planning Application - tree pruning (Single dwelling sites only - Development sites fee is as specified in Clause 21 of the Planning and Environment (Fees) Regulations 2016)	Per Application	\$104.00	\$113.45	\$9.45	9.09%
Planning File Recall (Residential). Fee covers copies of permits and endorsed plans for a maximum of two permits	Per Request	\$240.00	\$250.00	\$10.00	4.17%
Planning File Recall (Industrial / Commercial). Fee covers copies of permits and endorsed plans for a maximum of two permits	Per Request	\$479.00	\$500.00	\$21.00	4.38%
Refund Request	Per Request	Cost of Service	Cost of Service	N/A	N/A
Planning Historical Searches Residential (Provision of Permit Details where there are 5 or more planning permits that apply to the site)	Per Request	\$99.00	\$105.00	\$6.00	6.06%
Planning Historical Searches Commercial (Provision of Permit Details where there are 5 or more planning permits that apply to the site)	Per Request	\$312.00	\$325.00	\$13.00	4.17%
Net Gain Fee	Per Plant	\$49.00	\$51.00	\$2.00	4.08%
Pre-Application Request	Per Request	\$400.00	\$420.00	\$20.00	5.00%

Description of Fees and Charges	Unit of Measure	Adopted 2025-26 Fee GST Incl. (where applicable)	Proposed 2026-27 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Pre-Application Written Advice - Where Minister for Planning is the Responsible Authority	Per Request	New Fee	25% of the relevant planning application class fee	New Fee	New Fee
Pre-Application Meeting (in Addition to Written Advice) - Where Minister for Planning is the Responsible Authority	Per Request	New Fee	25% of the relevant planning application class fee	New Fee	New Fee
Administration Fee - Where the Responsibility Authority is someone other than Council	Per Request	New Fee	\$310.00	New Fee	New Fee
Dishonoured Cheque Fee	Per Cheque	\$46.00	\$48.00	\$2.00	4.35%
BUILDING SERVICES					
<i>The Building Services fees provide for the assessment, administration and inspection works necessary for the issue of Building Permits and other miscellaneous site inspections. Most Building Surveying and Permit services are open to market competition (hence GST applies to these), and the fees should be varied on a commercial basis.</i>					
Domestic Permits					
Single Dwellings #	Per Permit	Value/90 or minimum fee of \$2,900	Value/90 or minimum fee of \$3,200	N/A	N/A
Multi Dwelling applications (Class 1) #	Per Permit	Value/90 or minimum fee of \$4,200	Value/90 or minimum fee of \$4,400	N/A	N/A
Dwellings Additions (including Dependant Relative Units) #	Per Permit	Value/95 or minimum fee of \$1,600	Value/95 or minimum fee of \$1,800	N/A	N/A
Variation Permits / Renewals #	Per Permit	\$375.00	\$390.00	\$15.00	4.00%
Signs, Aerials, Retaining Walls etc. #	Per Permit	\$936.00	\$975.00	\$39.00	4.17%
Sheds, Carports, Garages, Verandas, decks, etc. #	Per Permit	\$936.00	\$975.00	\$39.00	4.17%
Swimming Pools and Spas #	Per Permit	\$1,352.00	\$1,400.00	\$48.00	3.55%
Demolitions #	Per Permit	\$1,020.00	\$1,200.00	\$180.00	17.65%
Minor Variation to Report & Consent decisions #	Per Request	\$120.00	\$125.00	\$5.00	4.17%

Description of Fees and Charges	Unit of Measure	Adopted 2025-26 Fee GST Incl. (where applicable)	Proposed 2026-27 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Industrial / Commercial Permits					
Minor works up to \$15,000 #	Per Permit	\$1,061.00	\$1,600.00	\$539.00	50.80%
Minor works \$15,000 to \$50,000 #	Per Permit	\$2,912.00	\$3,200.00	\$288.00	9.89%
Fit out Permits	Per Permit	\$2,912.00	\$3,200.00	\$288.00	9.89%
Classes 2 - 9 (up to \$15,000) #	Per Permit	\$1,061.00	\$1,600.00	\$539.00	50.80%
Classes 2 - 9 (\$15,000 - \$50,000) #	Per Permit	\$2,912.00	\$3,200.00	\$288.00	9.89%
Classes 2 - 9 (above \$50,000) #	Per Permit	(Cost/2,000 + square root of cost) * 8 or minimum fee of \$3,650	(Cost/2,000 + square root of cost) * 8 or minimum fee of \$4,000	N/A	N/A
# Fees may be varied by up to 20% by either the Manager City Planning or Co-ordinator Building Services.					
Building (Miscellaneous)					
Building over easements. Building over public space (other than where the public space will be occupied for 6 months or more and the cost of the project exceeds \$5m), and other Council approvals. *	Per Request	\$370.00	\$385.00	\$15.00	4.05%
Building Over public space - where public land is occupied for 6 months or more or the cost of the project is \$5m or more	Per Week Occupied	\$2 per square metre per day (minimum fee of \$200 per week & maximum fee of \$520 per week)	\$2.08 per square metre per day (minimum fee of \$200 per week & maximum fee of \$520 per week)	N/A	N/A
Building Over public space (cost under \$5 million) - where public land is occupied for 2-4 months	Per Week Occupied	\$2 per square metre per day (minimum fee of \$100 per week & maximum fee of \$200 per week)	\$2.08 per square metre per day (minimum fee of \$100 per week & maximum fee of \$200 per week)	N/A	N/A

Description of Fees and Charges	Unit of Measure	Adopted 2025-26 Fee GST Incl. (where applicable)	Proposed 2026-27 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Building Over public space (cost under \$5 million) - where public land is occupied for 4-6 months	Per Week Occupied	\$2 per square metre per day (minimum fee of \$120 per week & maximum fee of \$400 per week)	\$2.08 per square metre per day (minimum fee of \$120 per week & maximum fee of \$400 per week)	N/A	N/A
Council notification of Report and Consent applications	Per Request	\$354.00	\$370.00	\$16.00	4.52%
Extension of Time Request for existing Building Permit - 12 Months *	Per Request	\$229.00	\$240.00	\$11.00	4.80%
Sundry Additional Inspection (In Area) *	Per Inspection	\$255.00	\$270.00	\$15.00	5.88%
Afterhours Building Inspection (excluding emergency inspections)	Per Inspection	\$541.00	\$565.00	\$24.00	4.44%
Building File Recall Residential	Per Permit	\$240.00	\$250.00	\$10.00	4.17%
Building File Recall Industrial/Commercial	Per Permit	\$479.00	\$500.00	\$21.00	4.38%
Occupancy Permit - Public Entertainment (less than 5,000 patrons) *	Per Permit	\$812.00	\$845.00	\$33.00	4.06%
Occupancy Permit - Public Entertainment (5,000 patrons or more) *	Per Permit	\$1,623.00	\$1,700.00	\$77.00	4.74%
Occupancy Permit - Public Entertainment - 5 Year Permit (less than 5,000 patrons) *	Per Permit	\$1,623.00	\$1,700.00	\$77.00	4.74%
Occupancy Permit - Public Entertainment - 5 Year Permit (5,000 patrons or more) *	Per Permit	\$3,245.00	\$3,375.00	\$130.00	4.01%
Occupancy Permit - Public Entertainment - late lodgement (lodged within 2 weeks of event) less than 5,000 patrons	Per Permit	\$1,082.00	\$1,130.00	\$48.00	4.44%
Occupancy Permit - Public Entertainment - late lodgement (lodged within 2 weeks of event) 5,000 patrons or more	Per Permit	\$1,352.00	\$1,410.00	\$58.00	4.29%
Occupancy Permit - Public Entertainment - Amendment to 5 Year Permit - less than 5,000 patrons	Per Amendment	\$598.00	\$620.00	\$22.00	3.68%
Occupancy Permit - Public Entertainment - Amendment to 5 Year Permit - 5,000 patrons or more	Per Amendment	\$1,191.00	\$1,240.00	\$49.00	4.11%
Building Historical Searches Residential (Provision of Permit Details where there are 5 or more building permits that apply to the site)	Per Information	\$99.00	\$105.00	\$6.00	6.06%
Building Historical Searches Commercial (Provision of Permit Details where there are 5 or more building permits that apply to the site)	Per Information	\$312.00	\$325.00	\$13.00	4.17%

Description of Fees and Charges					
	Unit of Measure	Adopted 2025-26 Fee GST Incl. (where applicable)	Proposed 2026-27 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Essential Safety Measures determination - Type C Construction	Per Determination	\$931.00	\$970.00	\$39.00	4.19%
Essential Safety Measures determination - Type A or Type B Construction	Per Determination	\$1,862.00	\$1,940.00	\$78.00	4.19%
Performance Solution - Domestic	Per Solution	\$489.00	\$510.00	\$21.00	4.29%
Performance Solution - Commercial / Industrial	Per Solution	\$978.00	\$1,020.00	\$42.00	4.29%
Pre-Application Request (Building works on Council land) less than \$100,000	Per Request	\$489.00	\$510.00	\$21.00	4.29%
Pre-Application Request (Building works on Council land) \$100,000 or more	Per Request	\$936.00	\$975.00	\$39.00	4.17%
Swimming Pool or Spa Barrier Certificate of Compliance	Per Certificate	\$281.00	\$295.00	\$14.00	\$0.05
Refund Request	Per Request	Variable	Cost of Service	N/A	N/A
Consulting Fee	Per hour	\$100.00	\$250.00	\$150.00	150.00%
Dishonoured Cheque Fee	Flat Rate	\$46.00	\$48.00	\$2.00	4.35%
<i>* Non Statutory Fees may be varied by up to 20% by either the Manager City Planning or Co-ordinator Building Services.</i>					
City Liveability - City Futures					
Custom and/or Printed Maps					
<i>Quoted prices available upon request</i>					
Electronic Files and/or Printed Copies	Per Request	Variable	Variable	N/A	N/A
Electric Vehicle Charging					
Electric Vehicle Charging Station	Per kWh	\$0.25	\$0.30	\$0.05	\$0.20
Electric Vehicle Charging Idle Fee (up to a maximum charge of \$100 per charging session)	Per Minute	\$1.00	\$1.00	\$0.00	\$0.00

Description of Fees and Charges	Unit of Measure	Adopted 2025-26 Fee GST Incl. (where applicable)	Proposed 2026-27 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
City Liveability - City Safety and Health					
TRAFFIC ENFORCEMENT, ANIMAL CONTROL & LOCAL LAWS					
<i>Fees relate to Council's Amenity Local Law, Domestic Animals Act and Road Rules Victoria. Infringement fines are set in legislation. Permit application, Annual Renewal & Registration fees are at Council's discretion and have been calculated based on cost recovery. For ease of use, administration fees have been rounded.</i>					
Permit Application Fees					
Application Fee (to be applied unless a separate application fee is specified below)	On Application	\$188.00	\$196.00	\$8.00	4.26%
Permit Fees					
Additional Animal Permit/ Renewal Fee	Annual	\$107.00	\$112.00	\$5.00	4.67%
Permit to keep a long or heavy vehicle on private land (in a residential area)	Annual	\$257.00	\$268.00	\$11.00	4.28%
Temporary Accommodation/Camping (on public or private land) Permit/ Renewal)	Per Permit	\$107.00	\$112.00	\$5.00	4.67%
Place a commercial waste bin on Council Land (Permit/ Renewal)	Annual	\$55.00	\$58.00	\$3.00	5.45%
Fireworks Council Land and Roads	Per Permit	\$107.00	\$112.00	\$5.00	4.67%
Shipping Container, Storage Container or Similar on Council Land	Per Week	\$200.00	\$208.00	\$8.00	4.00%
Permit (other) - i.e. any other permit triggered by the Local Law (Permit/ Renewal)	Per Permit	\$107.00	\$112.00	\$5.00	4.67%
Permit to display or sell goods or services on public land					
Permit fee for single day use	Charge	\$107.00	\$112.00	\$5.00	4.67%
Initial Permit/ Renewal fee for period up to 12 months	Per Permit	\$530.00	\$552.00	\$22.00	4.15%
Permit to place tables and chairs on footpath (street furniture)					
Initial Permit/ Renewal Fee - Per seated person	Per Person	\$47.00	\$49.00	\$2.00	4.26%
Initial Permit/ Renewal Fee - Each Table	Per Table	\$39.00	\$41.00	\$2.00	5.13%
Roadside Trading Permit					
Permit for one day only	Per Location Application	\$262.00	\$273.00	\$11.00	4.20%
Permit for 2-7 days	Per Location Application	\$514.00	\$535.00	\$21.00	4.09%

Description of Fees and Charges	Unit of Measure	Adopted 2025-26 Fee GST Incl. (where applicable)	Proposed 2026-27 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Permit for up to one month	Per Location Application	\$1,440.00	\$1,498.00	\$58.00	4.03%
<i>Roadside trading fees do not apply to community groups undertaking special event fundraising such as the sale of Christmas trees just prior to Christmas.</i>					
Municipal-Wide Trading Permit (including shared bicycle/scooter operators or other business models)					
Application Fee	On Application	\$697.00	\$725.00	\$28.00	4.02%
Permit for up to one month	Per Application	\$1,964.00	\$2,043.00	\$79.00	4.02%
Permit to place a clothing recycling bin on public land					
Initial Permit/ Renewal Fee - directly operated by fundraising organisation under the Fundraising Act 1998	Per Bin	\$167.00	\$174.00	\$7.00	4.19%
Initial Permit/ Renewal Fee - Other	Per Bin	\$693.00	\$721.00	\$28.00	4.04%
Place a Rubbish Skip bin on public land					
Accredited provider Permit/ Renewal Fee (application fee does not apply)	Annual	\$541.00	\$563.00	\$22.00	4.07%
Accredited provider - bin placement (application fee does not apply)	Per Bin	\$55.00	\$58.00	\$3.00	5.45%
Non Accredited provider - one off bin placement (fee includes application cost)	Per Bin	\$188.00	\$196.00	\$8.00	4.26%
Fundraising Permit					
Application Fee	On Application	Not Applicable	Not Applicable	N/A	N/A
Permit Fee	Per Permit	\$0.00	\$0.00	N/A	N/A
Permit to place a sign on a road or Council Land					
Small "A" frame or other similar sign less than 600mm by 900mm in size (Permit/ Renewal Fee)	Annual	\$107.00	\$112.00	\$5.00	4.67%
Medium sign up to 1800mm by 900mm in size (Permit/ Renewal Fee)	Annual	\$173.00	\$180.00	\$7.00	4.05%
Large sign over 1800mm by 900mm in size (Permit/ Renewal Fee)	Annual	\$248.00	\$258.00	\$10.00	4.03%
Temporary sign (i.e. community event board) - up to 6 weeks	Per Permit sign	\$106.00	\$111.00	\$5.00	4.72%
Real Estate Open for Inspection/ Auction (i.e. a-frame) - Single Placement	Per Permit	\$106.00	\$111.00	\$5.00	4.72%
Real Estate Open for Inspection/ Auction (i.e. a-frame) - Annual Permit/ Renewal	Per Office Location	\$767.00	\$798.00	\$31.00	4.04%
Real Estate - Lease/ Sale Advertising Board (outside property) - up to 3 months	Per Permit	\$106.00	\$111.00	\$5.00	4.72%

Description of Fees and Charges	Unit of Measure	Adopted 2025-26 Fee GST Incl. (where applicable)	Proposed 2026-27 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Burning Off Permits					
Application Fee outside the bushfire management overlay area	On Application	\$84.00	\$156.00	\$72.00	85.71%
Application Fee inside the bushfire management overlay area	On Application	Not Applicable	Not Applicable	N/A	N/A
Permit to Burn	Per Permit	\$0.00	\$0.00	N/A	N/A
Parking Permits (Domestic/Residential)					
Application Fee	On Application	Not Applicable	Not Applicable	N/A	N/A
Single Dwelling (up to 2 permits for the dwelling) - Initial permit/renewal	Per Permit	\$0.00	\$0.00	N/A	N/A
Up to 4 Units (up to 1 permit per unit) - Initial permit/renewal	Per Permit	\$0.00	\$0.00	N/A	N/A
Maximum of one additional permit	Per Permit	\$66.00	\$69.00	\$3.00	4.55%
Replacement (lost, stolen or changeover vehicle)	Per Permit	\$36.00	\$38.00	\$2.00	5.56%
Parking Permits (Commercial)					
Application Fee	On Application	Not Applicable	Not Applicable	N/A	N/A
Service provided by Council on behalf of private business (Sec 90D Road Safety Act) permit/renewal - optional service provided at request by private business	Per Permit	\$36.00	\$38.00	\$2.00	5.56%
Operated by Council initial permit/renewal (up to 4 permits)(Council land)	Per Permit	\$36.00	\$38.00	\$2.00	5.56%
Operated by Council (Fifth and subsequent permits/renewal)	Per Permit	\$66.00	\$69.00	\$3.00	4.55%
Replacement (lost, stolen or changeover vehicle)	Per Permit	\$36.00	\$38.00	\$2.00	5.56%
Private Parking Area Agreements (Sec 90D Road Safety Act)					
Application Fee	Per Permit	\$1,040.00	\$1,082.00	\$42.00	4.04%
Permit/ Renewal Fee	Per Permit	\$520.00	\$541.00	\$21.00	4.04%

Description of Fees and Charges	Unit of Measure	Adopted 2025-26 Fee GST Incl. (where applicable)	Proposed 2026-27 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Animal Registration and Fees					
<i>The fee structure for animal registration renewals includes Government fees associated with dog and cat animal registrations Domestic Animal Business. Fees in this section have been rounded up or down consistent with Councils strategic approach to animal registrations within the Domestic Animal Management Plan. All Animal Registration Fees below, unless otherwise noted, are effective from 10 April in accordance with the Domestic Animal Act. Prior to 10 April, previous year fees apply.</i>					
Category 1D - Dog that meets any one of the following: * Desexed; * over 10 years old; * registered and owner current member of an approved association; * kept for breeding at licensed premises; * kept for working stock; * undergone obedience training which complies with the regulations	Annual	\$63.00	\$70.00	\$7.00	11.11%
Category 1DP - Pensioner Concession Rebate for Category 1D (Dog Desexed - also over 10 years old, current member of an approved association, kept for breeding at licensed premises, kept for working stock)	Annual	\$32.00	\$35.00	\$3.00	9.38%
Category 2DH - Dog Unsterilized and Microchipped - Only applies to current registrations and not new registrations	Annual	\$108.00	\$117.00	\$9.00	8.33%
Category DLP - Pensioner Concession Rebate for Category 2DH (Dog Unsterilized and Microchipped) - Only applies to current registrations and not new registrations	Annual	\$41.00	\$47.00	\$6.00	14.63%
Category 1J - Dog or Cat meets 3 categories (i.e. desexed, microchipped, obedience trained, breeder etc.) (registered pre 10 April 2016)	Annual	\$44.00	\$50.00	\$6.00	13.64%
Category 1JP - Pensioner Concession Rebate for Dog or Cat meets 3 categories (i.e. desexed, microchipped, obedience trained, breeder etc.) (registered pre 10 April 2016)	Annual	\$22.00	\$25.00	\$3.00	13.64%
Category 2D - Dog Unsterilized	Annual	\$256.00	\$280.00	\$24.00	9.38%
Category 2DP - Pensioner Concession Rebate for Dog Unsterilized	Annual	\$128.00	\$140.00	\$12.00	9.38%
Category 2R Declared Menacing Dog, Restricted Breed Dog, Declared Dangerous Dog (no Pensioner Concession Rebate applies)	Annual	\$410.00	\$435.00	\$25.00	6.10%
Category 1DF - Dog that is kept in foster care by a registered foster carer	Annual	\$8.80	\$14.00	\$5.20	59.09%
Cat 1C - Cat that meets any one of the following: * desexed; * over 10 years old; * current member of an approved association; * kept for breeding at licensed premises	Annual	\$57.00	\$64.00	\$7.00	12.28%

Description of Fees and Charges	Unit of Measure	Adopted 2025-26 Fee GST Incl. (where applicable)	Proposed 2026-27 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Category 1CP - Pensioner Concession Rebate for Cat 1C - Cat Desexed (also over 10 years old, current member of an approved association)	Annual	\$29.00	\$32.00	\$3.00	10.34%
Category 2C - Cat Unsterilized (exempt under the Domestic Animal Act from requirement to be desexed)	Annual	\$256.00	\$280.00	\$24.00	9.38%
Category 2CP - Pensioner Concession Rebate for Cat 2C - Cat unsterilized (exempt under the Domestic Animal Act from requirement to be desexed)	Annual	\$128.00	\$140.00	\$12.00	9.38%
Category 1CF - Cat that is kept in foster care by a registered foster carer	Annual	\$8.80	\$14.00	\$5.20	59.09%
Registration incentive (dog) - first year of registration is free with evidence that the dog is purchased from a registered animal pound/shelter (i.e. Vic Animal Aid, RSPCA, Lost Dogs Home) - within 30 days of purchase	First Registration Per Animal	\$0.00	\$0.00	N/A	N/A
Registration incentive (cat) - first year of registration is free with evidence that the cat is purchased from a registered animal pound/shelter (i.e.. Vic Animal Aid, RSPCA, Lost Dogs Home) - within 30 days of purchase	First Registration Per Animal	\$0.00	\$0.00	N/A	N/A
Unsterilized Puppy registration - discounted initial registration at the desexed registration rate for unsterilized puppies under 6 months of age	First Registration Per Animal	\$64.00	\$70.00	\$6.00	9.38%
Pet registration promotional fee	First Registration Per Animal	50% of regular fee	50% of regular fee	\$0.00	0.00%
Pet registration renewal late fee	First Registration Per Animal	\$15.00	\$16.00	\$1.00	6.67%
Accessing of Pet register information	Per Entry Inspected	\$16.00	\$17.00	\$1.00	6.25%
Desexing refunds will only be provided for dogs desexed prior to 30th June and were registered as an 'Unsterilized Puppy' in the previous registration year (a copy of the desexing certificate must be supplied)		Refund amount is the difference between the full fee and the discounted fee	Refund amount is the difference between the full fee and the discounted fee	N/A	N/A
Refund of Animal Registrations: A 100% refund is available if an animal passes away up to 10 June. A 50% refund between 11 June and 10 October. No refunds are available after October 10th. Refunds exclude the Victorian Government's Animal Levy.		Refund of the applicable registration fee	Refund of the applicable registration fee	N/A	N/A

Description of Fees and Charges	Unit of Measure	Adopted 2025-26 Fee GST Incl. (where applicable)	Proposed 2026-27 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
50% pro-rata of Animal Registration fees apply on 10 October.		50% of the applicable registration fee	50% of the applicable registration fee	N/A	N/A
Domestic Animal Business Registration					
Domestic Animal Business Registration Application Fee	On Application	\$188.00	\$196.00	\$8.00	4.26%
Animal Business Registration	Annual	\$370.00	\$385.00	\$15.00	4.05%
Domestic Animal Business Additional Inspection	Per Inspection	\$150.00	\$156.00	\$6.00	4.00%
Foster Carer Registration					
Foster Carer Registration	Annual	\$69.00	\$72.00	\$3.00	4.35%
Pound Release Fees					
Release of domestic dog from pound (reclaim within 1-2 days) - unregistered	Per Animal	\$328.00	\$342.00	\$14.00	4.27%
Release of domestic dog from pound (reclaim within 3-5 days) - unregistered	Per Animal	\$359.00	\$374.00	\$15.00	4.18%
Release of domestic dog from pound (reclaim within 6-8 days) - unregistered	Per Animal	\$401.00	\$418.00	\$17.00	4.24%
Release of domestic dog from pound (reclaim within 1-2 days) - registered	Per Animal	\$240.00	\$250.00	\$10.00	4.17%
Release of domestic dog from pound (reclaim within 3-5 days) - registered	Per Animal	\$271.00	\$282.00	\$11.00	4.06%
Release of domestic dog from pound (reclaim within 6-8 days) - registered	Per Animal	\$312.00	\$325.00	\$13.00	4.17%
Release of domestic cat from pound (reclaim within 1-2 days) - unregistered	Per Animal	\$328.00	\$342.00	\$14.00	4.27%
Release of domestic cat from pound (reclaim within 3-5 days) - unregistered	Per Animal	\$359.00	\$374.00	\$15.00	4.18%
Release of domestic cat from pound (reclaim within 6-8 days) - unregistered	Per Animal	\$401.00	\$418.00	\$17.00	4.24%
Release of domestic cat from pound (reclaim within 1-2 days) - registered	Per Animal	\$240.00	\$250.00	\$10.00	4.17%
Release of domestic cat from pound (reclaim within 3-5 days) - registered	Per Animal	\$271.00	\$282.00	\$11.00	4.06%
Release of domestic cat from pound (reclaim within 6-8 days) - registered	Per Animal	\$312.00	\$325.00	\$13.00	4.17%
Per day sustenance fee (if held beyond the 8 days impounding fee period)	Per Animal Per Day	\$45.00	\$47.00	\$2.00	4.44%
Livestock					
Impounding fees for large animal - horse, cow or similar	Per Animal	\$457.00	\$476.00	\$19.00	4.16%

Description of Fees and Charges	Unit of Measure	Adopted 2025-26 Fee GST Incl. (where applicable)	Proposed 2026-27 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Impounding fees for sheep, goat, pig or similar sized animal	Per Animal	\$306.00	\$319.00	\$13.00	4.25%
Posting formal notice	Per Notice	\$28.00	\$30.00	\$2.00	7.14%
Advertisement in newspaper (animal to be sold at auction after statutory 14 day impound period)	Per Advert	\$385.00	\$401.00	\$16.00	4.16%
Offences under the Amenity Local Laws					
<i>Fines and penalties applied under legislation are not reported in this document.</i>					
Other Fees					
Animal surrender	Per Animal	\$140.00	\$146.00	\$6.00	4.29%
Declared dog additional inspection	Per Inspection	\$150.00	\$156.00	\$6.00	4.00%
Cat trap deposit	Per Item	\$80.00	\$84.00	\$4.00	5.00%
Archived records retrieval fee	Per Request	\$39.00	\$41.00	\$2.00	5.13%
Works undertaken on private property					
Land management fee for works undertaken on private property (i.e. unsightly properties/fire hazard clearances or similar)	Charge	\$229 + Actual cost of works	\$239 + Actual cost of works	\$10.00	4.37%
Release of Impounded goods					
Large Sign (greater than 1800mm x 900mm) i.e. real estate board	Per Sign	\$319.00	\$332.00	\$13.00	4.08%
Medium sign (greater than 900mm or 600mm or less than 1800mm x 900mm) i.e. A-frame sign	Per Sign	\$215.00	\$224.00	\$9.00	4.19%
Small sign (less than 900mm in height or 600mm in width) i.e. pointer board	Per Sign	\$98.00	\$102.00	\$4.00	4.08%
Shopping trolley	Per Trolley	\$154.00	\$161.00	\$7.00	4.55%
Skip bin / Bulk waste container / Shipping container / Clothing recycling bin / or other large item	Per Item	\$780 + any additional cost to Council for impound and storage	\$812 + any additional cost to Council for impound and storage	\$32.00	4.10%
Other Items not mentioned above	Per Item	\$234.00	\$244.00	\$10.00	4.27%
Impounded Vehicle Release					
Impounded Vehicle Administration fee	Per Vehicle	\$358.00	\$373.00	\$15.00	4.19%
Towing fee for standard vehicle (car, trailer, caravan or similar)	Per Vehicle	\$373.00	\$440.00	\$67.00	17.96%

Description of Fees and Charges	Unit of Measure	Adopted 2025-26 Fee GST Incl. (where applicable)	Proposed 2026-27 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Difficult recovery of vehicle	Per Vehicle	\$204 + the actual cost	\$213 + the actual cost	\$9.00	4.41%
Towing fee for Oversized and Non-standard vehicle (including truck, bus, large trailer, etc.)	Per Vehicle	\$204 + the actual cost	\$213 + the actual cost	\$9.00	4.41%
Vehicle storage	Per Vehicle	Actual costs	Actual costs	N/A	N/A
HEALTH SERVICES					
Public Health & Wellbeing Act Registration Fee					
Medium Risk - Beauty Therapy (non skin penetration)	Per Annum	\$305.00	\$315.00	\$10.00	3.28%
High Risk - High Risk Treatments (e.g. tattooing & skin penetration)	Per Annum	\$370.00	\$385.00	\$15.00	4.05%
One-off registration for Low Risk Hairdressing business/ premise (unchanged proprietor)	One-off registration	\$330.00	\$345.00	\$15.00	4.55%
Aquatic Facilities Category 1 (high usage e.g. Leisure Works/Learn to Swim programmes)	Per Annum	\$375.00	\$390.00	\$15.00	4.00%
Aquatic Facilities Category 1 (low usage)	Per Annum	\$255.00	\$265.00	\$10.00	3.92%
Hotels and Motels					
Up to 100 Guest Capacity	Per Annum	\$885.00	\$920.00	\$35.00	3.95%
101 or more Guest Capacity	Per Annum	\$1,455.00	\$1,500.00	\$45.00	3.09%

Description of Fees and Charges	Unit of Measure	Adopted 2025-26 Fee GST Incl. (where applicable)	Proposed 2026-27 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Rooming Houses and Student Accommodation					
Up to 12 residents	Per Annum	\$885.00	\$920.00	\$35.00	3.95%
More than 12 residents	Per Annum	\$1,455.00	\$1,500.00	\$45.00	3.09%
Food Act Registration Fees -Includes Food Act Legislative amendments. Registration Fees include registration and first follow up inspection.					
Class 1A Hospitals	Per Annum	\$980.00	\$1,020.00	\$40.00	4.08%
Class 1A Additional Inspection Fee	Per Inspection	\$328.00	\$342.00	\$14.00	4.27%
Class 1B Aged Care Facilities, Child Care Centres, Meals on Wheels, Catering for Class 1 Premises, Supported Residential Services (SRS)	Per Annum	\$760.00	\$790.00	\$30.00	3.95%
Class 1B Additional Inspection Fee	Per Inspection	\$250.00	\$260.00	\$10.00	4.00%
Class 2A Large Supermarkets - 3 plus departments	Per Annum	\$2,505.00	\$2,575.00	\$70.00	2.79%
Class 2A Additional Inspection Fee	Per Inspection	\$364.00	\$375.00	\$11.00	3.02%
Class 2B Minimarts handling unpackaged potentially hazardous foods, Bakery (handling potentially hazardous foods), Food Manufacturer Small (less than 15 employees), Restaurant, Take Away Food Premises, Caterers, Mobile Food Premises& Temporary Premises, Delicatessen, Juice Bar & Bubble Tea, Bottling high risk drinks (e.g. kombucha), Businesses dehydrating food (atmospheric changing), Canteens selling high risk foods.	Per Annum	\$775.00	\$800.00	\$25.00	3.23%
Class 2B Additional Inspection Fee	Per Inspection	\$275.00	\$286.00	\$11.00	4.00%
Class 2CG & 3CG Class 2 & Class 3 Community Group registration	Per Annum	\$198.00	\$200.00	\$2.00	1.01%
Class 2CG & 3CG Class 2 & Class 3 Community Group registration - 3-month registration	Per Application	\$110.00	\$115.00	\$5.00	4.55%
Class 2 & Class 3 Fixed/ Homebased/Temporary/Mobile Commercial business - 3-month registration	Per Application	\$195.00	\$205.00	\$10.00	5.13%
Class 2 Food vending machines	Per Vending Machine	\$104.00	\$110.00	\$6.00	5.77%
Class 2HB Home Businesses	Per Annum	\$550.00	\$575.00	\$25.00	4.55%
Class 2HB Additional Inspection Fee	Per Inspection	\$165.00	\$172.00	\$7.00	4.24%
Class 2ES Supermarkets - 3 plus departments. That hold non standard FSP	Per Annum	\$2,650.00	\$2,725.00	\$75.00	2.83%

Description of Fees and Charges	Unit of Measure	Adopted 2025-26 Fee GST Incl. (where applicable)	Proposed 2026-27 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Class 2ES Additional Inspection Fee	Per Inspection	\$364.00	\$379.00	\$15.00	4.12%
Class 2FVS Mobile Food Vans (not fixed in place) - for the first 10 vans	Per Annum	\$510.00	\$530.00	\$20.00	3.92%
Class 2FVS Mobile Food Vans - for 11th van onwards (50% Class 2FV fee)	Per Annum	\$255.00	\$260.00	\$5.00	1.96%
Class 2FVS Mobile Food Vans Additional Inspection Fee	Per Inspection	\$132.00	\$138.00	\$6.00	4.55%
Class 2E Premises that hold non standard FSP's and are subject to independent audit	Per Annum	\$775.00	\$800.00	\$25.00	3.23%
Class 2E Additional Inspection Fee	Per Inspection	\$276.00	\$288.00	\$12.00	4.35%
Class 2M Large High Risk Food Manufacturer with 15 or more employees. High risk bakery products, canned food processing, high risk condiments, extended shelf life food, fruit and vegetable processing, dehydrated or atmospheric change foods.	Per Annum	\$1,710.00	\$1,780.00	\$70.00	4.09%
Class 2M Additional Inspection Fee	Per Inspection	\$428.00	\$446.00	\$18.00	4.21%
Class 3S Large Supermarkets that sell potentially hazardous pre-packed foods.	Per Annum	\$1,560.00	\$1,620.00	\$60.00	3.85%
Class 3S Additional Inspection Fee	Per Inspection	\$263.00	\$274.00	\$11.00	4.18%
Class 3 Home based businesses selling low risk foods, Bakery (handling bread, muffins, shelf stable cakes and cheese and bacon rolls) , Convenience stores and kiosks (handling pre-packaged potentially hazardous foods), Fruit and Vegetable Premises, ice cream (retailing only), honey packaging, Low risk manufacturers (with less than 15 employees), warehouses, Distributor, Importer, Winery Food Vehicles, Pre-Packaged Food Premises (High Risk)	Per Annum	\$435.00	\$455.00	\$20.00	4.60%
Class 3 Additional Inspection Fee	Per Inspection	\$167.00	\$174.00	\$7.00	4.19%
Class 3A Home based food business requiring an FFS. Accommodation Getaways handling simple foods (cook and serve bacon and eggs, continental breakfasts)Home based food businesses making chutneys, jams and relishes	Per Annum	\$510.00	\$530.00	\$20.00	3.92%
Class 3FV Mobile Food Vans (not fixed in place) - up to 10 vans (fee per van)	Per Annum	\$400.00	\$415.00	\$15.00	3.75%
Class 3FV Mobile Food Vans - for 11th van onwards (50% Class 3FV fee)	Per Annum	\$200.00	\$205.00	\$5.00	2.50%
Class 3FV Additional Inspection Fee	Per Inspection	\$160.00	\$167.00	\$7.00	4.38%
Class 3M Large low risk manufacturing with 15 or more employees - Low risk beverage processing, alcohol processing, low risk bakery product processing, low risk condiments, confectionary where no allergen claims are made	Per Annum	\$1,370.00	\$1,425.00	\$55.00	4.01%
Class 3M Additional inspection fee	Per Annum	\$364.00	\$380.00	\$16.00	4.40%

Description of Fees and Charges	Unit of Measure	Adopted 2025-26 Fee GST Incl. (where applicable)	Proposed 2026-27 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Class 3 Food vending machines	Per Vending Machine	\$104.00	\$110.00	\$6.00	5.77%
Class 3 Club - Seasonal Sporting Club	Per Annum	\$219.00	\$225.00	\$6.00	2.74%
Class 3 Club Additional Inspection Fee	Per Inspection	\$162.00	\$169.00	\$7.00	4.32%
Late Payment Fee for Food Registration Renewals	Per Annum	25% of Registration fee	25% of Registration fee	N/A	N/A
Other Fees					
Transfer of Health or Food Act registrations	Per Request	50% of Current Year registration fees	50% of Current Year registration fees	N/A	N/A
15 Month Registration - For applications submitted Oct, Nov and Dec	Per Request	25% current registration fee + the full next years registration fee	25% current registration fee + the full next years registration fee	N/A	N/A
Property inquiry/ inspection of business on request (10 Working Day Turnaround)	Per Request	\$300.00	\$310.00	\$10.00	3.33%
Property inquiry/ inspection of business on request (4 Working Day turnaround)	Per Request	\$410.00	\$425.00	\$15.00	3.66%
Second and subsequent property inquiry/ inspection of business on request	Per Request	\$135.00	\$140.00	\$5.00	3.70%
Pro Rata Refund of Registration Fees	Per Request	\$59.00	\$60.00	\$1.00	1.69%
Fast tracked registration Fee (Under 5 Working Days)	Per Request	\$160.00	\$165.00	\$5.00	3.13%
Establishment Fee - Food Act Fixed Commercial Premises	Per Request	\$410.00	\$425.00	\$15.00	3.66%
Establishment Fee - Businesses Registrable under Public Health and Wellbeing Act	Per Request	\$193.00	\$200.00	\$7.00	3.63%
Establishment Fee - Food Act Home Based/ Mobile/Temporary Commercial businesses	Per Request	\$193.00	\$200.00	\$7.00	3.63%
Establishment Fee - Community Group Class 2 & Class 3	Per Request	New Fee	\$0.00	New Fee	New Fee
Establishment Fee - Community Group Class 2 & Class 3 - 3-month registration	Per Request	New Fee	\$0.00	New Fee	New Fee
Establishment Fee - Food Act Homebased/Temporary/Mobile Commercial business 3-month registration	Per Request	New Fee	\$50.00	New Fee	New Fee

Description of Fees and Charges	Unit of Measure	Adopted 2025-26 Fee GST Incl. (where applicable)	Proposed 2026-27 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Establishment Fee - Food Act Fixed Commercial business 3-month registration	Per Request	New Fee	\$105.00	New Fee	New Fee
Food laboratory sampling of second sample (failed)	Per Sample	Actual costs + \$190 reinspection fee	Actual costs + \$190 reinspection fee	N/A	N/A
Lodgement fee for new registration application	Per Request	\$80.00	\$80.00	\$0.00	0.00%
Archived records retrieval fee	Per Request	\$40.00	\$40.00	\$0.00	0.00%
Vaccines Provided at Public Sessions					
Boostrix (Adult Diphtheria, Tetanus & Pertussis)	Per Injection	Actual vaccine costs + administration fee	Actual vaccine costs + administration fee	N/A	N/A
Chicken Pox	Per Injection	Actual vaccine costs + administration fee	Actual vaccine costs + administration fee	N/A	N/A
Flu - Quad Valent	Per Injection	Actual vaccine costs + administration fee	Actual vaccine costs + administration fee	N/A	N/A
Hepatitis A (Adult)	Per Injection	Actual vaccine costs + administration fee	Actual vaccine costs + administration fee	N/A	N/A
Hepatitis B (Adult)	Per Injection	Actual vaccine costs + administration fee	Actual vaccine costs + administration fee	N/A	N/A
Twinrix (Hepatitis A & B) Adult	Per Injection	Actual vaccine costs + administration fee	Actual vaccine costs + administration fee	N/A	N/A
Nimerix (Meningococcal ACWY)	Per Injection	Actual vaccine costs + administration fee	Actual vaccine costs + administration fee	N/A	N/A
Administration of Unsubsidised Vaccine Supplied by Government Health Departments	Per Injection	Actual vaccine costs + administration fee	Actual vaccine costs + administration fee	N/A	N/A

Description of Fees and Charges	Unit of Measure	Adopted 2025-26 Fee GST Incl. (where applicable)	Proposed 2026-27 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
MMR	Per Injection	Actual vaccine costs + administration fee	Actual vaccine costs + administration fee	N/A	N/A
BEXSERO (Meningococcal B)	Per Injection	Actual vaccine costs + administration fee	Actual vaccine costs + administration fee	N/A	N/A
Service Provided at Clients Business					
Corporate Businesses Service	Per First Hour for 2 Nurses	\$200.00	\$210.00	\$10.00	5.00%
Corporate Businesses Service - Additional Hours	Per Nurse Per Hour	\$150.00	\$155.00	\$5.00	3.33%
Boostrix (Adult Diphtheria, Tetanus & Pertussis)	Per Injection	Actual vaccine costs + administration fee	Actual vaccine costs + administration fee	N/A	N/A
Hepatitis A (Adult)	Per Injection	Actual vaccine costs + administration fee	Actual vaccine costs + administration fee	N/A	N/A
Hepatitis B (Adult)	Per Injection	Actual vaccine costs + administration fee	Actual vaccine costs + administration fee	N/A	N/A
Twinrix (Hepatitis A & B) Adult	Per Injection	Actual vaccine costs + administration fee	Actual vaccine costs + administration fee	N/A	N/A
Flu - Quad Valent	Per Injection	Actual vaccine costs + administration fee	Actual vaccine costs + administration fee	N/A	N/A
MMR	Per Injection	Actual vaccine costs + administration fee	Actual vaccine costs + administration fee	N/A	N/A
Service provided to Clients					
Immunisation record charge	Per Client	\$8.00	\$10.00	\$2.00	25.00%
Administration Charge - Under 18 and School Students (Non funded vaccine)	Per Vaccine	\$15.00	\$15.00	\$0.00	0.00%

Description of Fees and Charges	Unit of Measure	Adopted 2025-26 Fee GST Incl. (where applicable)	Proposed 2026-27 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Administration Charge - Under 18 and School Students (Funded vaccine)	Per Vaccine	\$0.00	\$0.00	\$0.00	0.00%
Administration Charge - Influenza Council Session (Funded Vaccine)	Per Vaccine	\$0.00	\$0.00	\$0.00	0.00%
Administration Charge - Influenza Council Sessions (Non funded vaccine)	Per Vaccine	\$20.00	\$20.00	\$0.00	0.00%
Administration Charge - Corporate (Funded vaccine)	Per Vaccine	\$15.00	\$15.00	\$0.00	0.00%
Administration Charge - Corporate (Non funded vaccine)	Per Vaccine	\$20.00	\$20.00	\$0.00	0.00%
Administration Charge - Adult funded vaccine (non-influenza)	Per Vaccine	\$20.00	\$20.00	\$0.00	0.00%
Administration Charge - Adult non-funded vaccine (non-influenza)	Per Vaccine	\$20.00	\$20.00	\$0.00	0.00%
Overseas immunisation catch up schedule charge	Per Client	\$23.00	\$30.00	\$7.00	30.43%

Knox City Council

2026-27 Fees & Charges



Description of Fees and Charges	Unit of Measure	Adopted 2025-26 Fee GST Incl. (where applicable)	Proposed 2026-27 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Connected Communities - Early Years					
CHILD CARE					
Long Day Care					
Per Day (all centres)	Per Day	\$172.60	\$179.90	\$7.30	4.23%
Confirmation Bond (all centres) - based on number of days requested per week	Per Day Per Child	\$75.00	\$78.00	\$3.00	4.00%
EARLY YEARS AND COMMUNITY DEVELOPMENT EVENTS					
Events / Workshops	Per Event	New Fee	Up to \$30	New Fee	New Fee
Professional Development Event	Per Booking	New Fee	Up to \$50	New Fee	New Fee
Connected Communities - Community Access and Support					
HOME & COMMUNITY CARE SERVICES					
Commonwealth Home Support Programme (CHSP) client fees are based on Community Health Income Ranges/Centrelink Income Test for pensioners. Clients are not disadvantaged by inability to pay, fee waiving is approved as assessed as appropriate by Service Provider Coordinator. The income ranges per annum, effective July 2019 are as follows: Individual Low fee < \$39,089 Medium fee \$39,089 - \$86,208 High fee > \$86,208 Couple Low fee < \$59,802 Medium fee \$59,802 - \$115,245 High fee > \$115,245 *Family (1 Child) Low fee < \$66,009 Medium fee \$66,009 - \$118,546 High fee > \$118,546 *plus \$6,206 per additional child					

Description of Fees and Charges	Unit of Measure	Adopted 2025-26 Fee GST Incl. (where applicable)	Proposed 2026-27 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
HOME MAINTENANCE AND REPAIRS					
<i>Clients pay for the cost of materials plus the hourly rate.</i>					
Low:					
S - Single (Income Range less than \$39,089 pa) C - Couple (Income Range less than \$59,802 pa)	Per Hour	\$19.80	\$20.60	\$0.80	4.04%
Medium:					
S - Single (Income range \$39,089 - \$86,208 pa) C - Couple (Income range \$59,802 - \$115,245 pa)	Per Hour	\$25.50	\$26.60	\$1.10	4.31%
High:					
S - Single (Income range more than \$86,208 pa) C - Couple (Income range more than \$115,245 pa)	Per Hour	\$75.00	\$82.00	\$7.00	9.33%
Undisclosed income or compensation	Per Hour (& as per receipt for materials)	\$118.00	\$123.00	\$5.00	4.24%
Service Cancellation - less than 24 hours notice prior to service provision	Per Booking	100% of service booking	100% of service booking	N/A	N/A
HOME ADJUSTMENTS					
<i>Clients pay for the cost of materials plus the hourly rate.</i>					
Low:					
S - Single (Income Range less than \$39,089 pa) C - Couple (Income Range less than \$59,802 pa)	Per Hour	\$19.80	\$20.60	\$0.80	4.04%
Medium:					
S - Single (Income range \$39,089 - \$86,208 pa) C - Couple (Income range \$59,802 - \$115,245 pa)	Per Hour	\$25.50	\$26.60	\$1.10	4.31%
High:					
S - Single (Income range more than \$86,208 pa) C - Couple (Income range more than \$115,245 pa)	Per Hour	\$78.00	\$82.00	\$4.00	5.13%
Undisclosed income or compensation	Per Hour (& as per receipt for materials)	\$118.00	\$123.00	\$5.00	4.24%

Description of Fees and Charges	Unit of Measure	Adopted 2025-26 Fee GST Incl. (where applicable)	Proposed 2026-27 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Service Cancellation - less than 24 hours notice prior to service provision	Per Booking	100% of service booking	100% of service booking	N/A	N/A
MEAL DELIVERY					
Home delivered meals					
Three (3) Course Meal Financial Hardship or Vulnerable Person as assessed by Short Term Support Team	Per Meal	\$5.50	\$5.70	\$0.20	3.64%
Three (3) Course Meal Low Income/ Medium Income	Per Meal	\$13.00	\$13.50	\$0.50	3.85%
Three (3) Course Meal High Income	Per Meal	\$21.50	\$22.50	\$1.00	4.65%
Two (2) Course Meal (Entrée and Main, or Main and Dessert) Financial Hardship or Vulnerable Person as assessed by Short Term Support Team	Per Meal	\$4.50	\$4.65	\$0.15	3.33%
Two (2) Course Meal (Entrée and Main, or Main and Dessert) Low Income/Medium Income	Per Meal	\$10.50	\$10.90	\$0.40	3.81%
Two (2) Course Meal (Entree and Main, or Main and Dessert) High Income	Per Meal	\$17.00	\$17.80	\$0.80	4.71%
One (1) Course Meal (Main) Financial Hardship or Vulnerable Person as assessed by Short Term Support Team	Per Meal	\$3.50	\$3.65	\$0.15	4.29%
One (1) Course Meal (Main) Low Income/Medium Income	Per Meal	\$8.00	\$8.30	\$0.30	3.75%
One (1) Course Meal (Main) High Income	Per Meal	\$13.50	\$14.00	\$0.50	3.70%
Service Cancellation - less than 48 hours notice prior to service provision	Per Booking	100% of service booking	100% of service booking	N/A	N/A

Description of Fees and Charges	Unit of Measure	Adopted 2025-26 Fee GST Incl. (where applicable)	Proposed 2026-27 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
ALLIED HEALTH - OCCUPATIONAL THERAPY					
Low Income	Per Consultation	\$14.00	\$14.60	\$0.60	4.29%
Medium Income	Per Consultation	\$21.00	\$21.80	\$0.80	3.81%
High Income	Per Consultation	\$138.00	\$144.00	\$6.00	4.35%
Service Cancellation - less than 48 hours notice prior to service provision	Per Consultation	New Fee	100% of service booking	New Fee	New Fee
COMMUNITY TRANSPORT					
Client Charges					
Regular bus route passenger	Return Trip	\$8.00	\$9.00	\$1.00	12.50%
Regular bus route passenger	One Way Trip	\$4.00	\$4.50	\$0.50	12.50%
Community Outing	Per Outing	\$12.00	\$15.00 - \$30.00	\$0.00	0.00%
Outing Service Cancellation - less than 24 hours notice prior to service provision	Per Booking	100% of service booking	100% of service booking	N/A	N/A
Casual Senior Community Group Usage, Emergency Services and Internal Charges					
Weekday (business hours) per use - maximum 8 hours Small Bus (12-16 seats)	Per Use	\$160.00	\$170.00	\$10.00	6.25%
Weekday (business hours) per use - maximum 8 hours - Medium Bus (22-25 seats)	Per Use	\$200.00	\$210.00	\$10.00	5.00%
Weekday (business hours) per use - maximum 8 hours - Large Bus (33-37 seats)	Per Use	\$365.00	\$385.00	\$20.00	5.48%
Outside business hours and weekend per use - Small Bus (12-16 seats)	Per Hour	\$85.00	\$90.00	\$5.00	5.88%
Outside business hours and weekend per use - Medium Bus (22-25 seats)	Per Hour	\$90.00	\$95.00	\$5.00	5.56%
Outside business hours and weekend per use - Large Bus (33-37 seats)	Per Hour	\$100.00	\$105.00	\$5.00	5.00%
Community Transport booking fee	Per Booking	\$88.50	\$90.00	\$1.50	1.69%
Weekday business hours - Small Bus (12-16 seats) - internal use	Per Booking	\$200.00	\$170.00	(\$30.00)	(15.00%)
Weekday business hours - Medium Bus (22-25 seats) - internal use	Per Booking	New Fee	\$210.00	New Fee	New Fee
Weekday business hours - Large Bus (33-37 seats) - internal use	Per Booking	\$365.00	\$385.00	\$20.00	5.48%

Description of Fees and Charges	Unit of Measure	Adopted 2025-26 Fee GST Incl. (where applicable)	Proposed 2026-27 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Outside business hours and weekend use - Small Bus (12-16 seats)) - internal use	Per hour	\$89.00	\$90.00	\$1.00	1.12%
Outside business hours and weekend use - Large Bus (33-37 seats) - internal use	Per hour	\$100.00	\$105.00	\$5.00	5.00%
Commercial Community Bus Charges					
Weekday (business hours) per use - maximum 8 hours Small Bus (12-16 seats)	Per Use	New Fee	\$340.00	New Fee	New Fee
Weekday (business hours) per use - maximum 8 hours - Medium Bus (22-25 seats)	Per Use	New Fee	\$420.00	New Fee	New Fee
Weekday (business hours) per use - maximum 8 hours - Large Bus (33-37 seats)	Per Use	New Fee	\$760.00	New Fee	New Fee
SENIOR'S AND DISABILITY INCLUSION EVENTS					
Events / Workshops - Seniors Festival Events etc.	Per Event	Up to \$20	Up to \$30	N/A	N/A
Events / Workshops - Carers	Per Event	New Fee	Up to \$30	New Fee	New Fee
Disability Inclusion Early Years Professional Development Event	Per Booking	New Fee	Up to \$50	New Fee	New Fee
YOUTH EVENTS					
Events / Workshops	Per Ticket	Up to \$15	Up to \$15	N/A	N/A
School Holiday Program Event	Per Ticket	New Fee	Up to \$100	New Fee	New Fee
Accredited training/skills development workshops	Per Ticket	Up to 50% of supplier fee	Up to 50% of supplier fee	N/A	N/A

Description of Fees and Charges	Unit of Measure	Adopted 2025-26 Fee GST Incl. (where applicable)	Proposed 2026-27 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Connected Communities - Active and Creative Communities					
RECREATIONAL RESERVES					
<i>Recreation and Sporting Grounds / Tennis and Netball Courts / Turf Wickets / Parks and Reserves</i>					
Tennis Courts					
Court Fees	Per Court Per Annum	\$148.00	\$155.00	\$7.00	4.73%
Tennis Pavilions					
Batterham Park	Per Annum	\$1,141.00	\$1,198.00	\$57.00	5.00%
Reta Matthews Reserve (Boronia)	Per Annum	\$1,098.00	\$1,153.00	\$55.00	5.01%
Eildon Park	Per Annum	\$1,214.00	\$1,275.00	\$61.00	5.02%
Glenfern Park (Ferntree Gully)	Per Annum	\$1,080.00	\$1,134.00	\$54.00	5.00%
Guy Turner Reserve (Guy Turner)	Per Annum	\$773.00	\$812.00	\$39.00	5.05%
Coleman Road Reserve (Knox City)	Per Annum	\$2,241.00	\$2,353.00	\$112.00	5.00%
Knox Gardens Reserve (Knox Gardens)	Per Annum	\$1,476.00	\$1,550.00	\$74.00	5.01%
Carrington Park (Knoxfield)	Per Annum	\$900.00	\$945.00	\$45.00	5.00%
Miller Park	Per Annum	\$1,141.00	\$1,198.00	\$57.00	5.00%
Seebeck Reserve (Rowville)	Per Annum	\$1,147.00	\$1,204.00	\$57.00	4.97%
Exner Reserve (Scoresby)	Per Annum	\$1,316.00	\$1,382.00	\$66.00	5.02%
Templeton Reserve (Templeton)	Per Annum	\$1,893.00	\$1,988.00	\$95.00	5.02%
Wantirna Reserve (Wantirna)	Per Annum	\$1,198.00	\$1,258.00	\$60.00	5.01%
Windermere Reserve	Per Annum	\$1,230.00	\$1,292.00	\$62.00	5.04%

Description of Fees and Charges	Unit of Measure	Adopted 2025-26 Fee GST Incl. (where applicable)	Proposed 2026-27 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Cricket					
Junior / Vets / Women's / All Abilities Teams	Per Team Per Season	\$101.00	\$106.00	\$5.00	4.95%
Senior Teams	Per Team Per Season	\$640.00	\$672.00	\$32.00	5.00%
Winter Senior Teams	Per Team Per Season	\$428.00	\$449.00	\$21.00	4.91%
Football					
Junior / Vets / Women's / All Abilities Teams	Per Team Per Season	\$395.00	\$415.00	\$20.00	5.06%
Senior Teams (includes U 19 and Reserves)	Per Team Per Season	\$2,836.00	\$2,978.00	\$142.00	5.01%
Soccer					
Junior / Vets / Women's / All Abilities Teams	Per Team Per Season	\$251.00	\$264.00	\$13.00	5.18%
Senior Teams	Per Team Per Season	\$1,713.00	\$1,799.00	\$86.00	5.02%
Baseball					
Junior / Vets / Women's / All Abilities Teams	Per Team Per Season	\$69.00	\$72.00	\$3.00	4.35%
Senior Teams	Per Team Per Season	\$490.00	\$515.00	\$25.00	5.10%
Netball / Court					
Training	Per Court Per Annum	\$104.00	\$109.00	\$5.00	4.81%
Facility Lease and License Agreements					
Fitness Permit - Community Group / Not for profit (up to 10 sessions per week)	6 months	\$0.00	\$0.00	N/A	N/A
Fitness Permit - Commercial (up to 10 sessions per week)	6 months	\$1,734.00	\$1,821.00	\$87.00	5.02%
Fitness Permit - Short Term Usage	Per Day	\$289.00	\$301.00	\$12.00	4.15%
Eastern Football Netball League - use of Tormore Reserve for the Senior Football Finals series	Per Annum	\$3,856.00	\$4,049.00	\$193.00	5.01%

Description of Fees and Charges	Unit of Measure	Adopted 2025-26 Fee GST Incl. (where applicable)	Proposed 2026-27 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Eastern Football Netball League - use of Marie Wallace Bayswater Oval for the Senior Football Finals series	Per Annum	\$3,856.00	\$4,049.00	\$193.00	5.01%
Preparation of Turf Wickets					
Tormore Reserve (1 oval)	Per Season	\$10,158.00	\$10,666.00	\$508.00	5.00%
Marie Wallace - Bayswater Oval & Bayswater Park (2 ovals)	Per Season	\$13,539.00	\$14,216.00	\$677.00	5.00%
Reserves / Ovals	Per Point Per Oval Per Season	\$267.00	\$280.00	\$13.00	4.87%
<i>Charges are seasonal and are based on Council's rating of 1 to 18 points per oval, at a fixed rate per point.</i>					
Casual Users - Sporting Reserves					
Knox Schools and School Sports Associations	No Charge	\$0.00	\$0.00	N/A	N/A
Knox Community / Non Profit Usage	No Charge	\$0.00	\$0.00	N/A	N/A
Non Knox Schools / Non Knox Community Usage	Per Day	\$118.00	\$124.00	\$6.00	5.08%
Commercial Usage (Corporate and Business Activities / Purposes)	Per Day	\$458.00	\$481.00	\$23.00	5.02%
Sport Fields cleaning fee for public toilets	Per Hour	New Fee	\$10.00	New Fee	New Fee
Sport Fields cleaning fee for locked public toilets	Per Hour	New Fee	\$20.00	New Fee	New Fee
Pavilions – Rental					
Batterham Reserve No. 1	Per Annum	\$1,352.00	\$1,420.00	\$68.00	5.03%
Batterham Reserve No. 2	Per Annum	\$680.00	\$714.00	\$34.00	5.00%
Bayswater Oval	Per Annum	\$1,352.00	\$1,420.00	\$68.00	5.03%
Bayswater Park	Per Annum	\$1,352.00	\$1,420.00	\$68.00	5.03%
Benedikt Park	Per Annum	\$680.00	\$714.00	\$34.00	5.00%
Carrington Park	Per Annum	\$1,352.00	\$1,420.00	\$68.00	5.03%
Chandler Park	Per Annum	\$680.00	\$714.00	\$34.00	5.00%
Colchester Park	Per Annum	\$1,352.00	\$1,420.00	\$68.00	5.03%
Dobson Park	Per Annum	\$680.00	\$714.00	\$34.00	5.00%
Egan Lee Reserve	Per Annum	\$1,352.00	\$1,420.00	\$68.00	5.03%

Description of Fees and Charges	Unit of Measure	Adopted 2025-26 Fee GST Incl. (where applicable)	Proposed 2026-27 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Eildon Park	Per Annum	\$1,352.00	\$1,420.00	\$68.00	5.03%
Exner Reserve (Scoresby)	Per Annum	\$1,352.00	\$1,420.00	\$68.00	5.03%
Fairpark Reserve	Per Annum	\$1,352.00	\$1,420.00	\$68.00	5.03%
Gilbert Park	Per Annum	\$1,352.00	\$1,420.00	\$68.00	5.03%
Guy Turner	Per Annum	\$1,352.00	\$1,420.00	\$68.00	5.03%
HV Jones Reserve	Per Annum	\$680.00	\$714.00	\$34.00	5.00%
Kings Park Athletics	Per Annum	\$680.00	\$714.00	\$34.00	5.00%
Kings Park No. 1	Per Annum	\$1,352.00	\$1,420.00	\$68.00	5.03%
Kings Park B / Ball No. 1	Per Annum	\$1,352.00	\$1,420.00	\$68.00	5.03%
Knox Gardens Reserve No. 1	Per Annum	\$1,352.00	\$1,420.00	\$68.00	5.03%
Knox Gardens Reserve No. 2	Per Annum	\$680.00	\$714.00	\$34.00	5.00%
Knox Park Soccer	Per Annum	\$680.00	\$714.00	\$34.00	5.00%
Lakesfield Reserve	Per Annum	\$1,352.00	\$1,420.00	\$68.00	5.03%
Lewis Park	Per Annum	\$680.00	\$714.00	\$34.00	5.00%
Liberty Avenue Reserve	Per Annum	\$1,352.00	\$1,420.00	\$68.00	5.03%
Miller Park	Per Annum	\$680.00	\$714.00	\$34.00	5.00%
Milpera Reserve	Per Annum	\$680.00	\$714.00	\$34.00	5.00%
Park Ridge Reserve	Per Annum	\$680.00	\$1,420.00	\$740.00	108.82%
Pickett Reserve	Per Annum	\$680.00	\$714.00	\$34.00	5.00%
Rowville Recreation Reserve No. 1	Per Annum	\$1,352.00	\$1,420.00	\$68.00	5.03%
Rowville Recreation Reserve No. 2	Per Annum	\$680.00	\$714.00	\$34.00	5.00%
Sasses Avenue Reserve	Per Annum	\$680.00	\$714.00	\$34.00	5.00%
Schultz Reserve	Per Annum	\$680.00	\$714.00	\$34.00	5.00%
Stud Park	Per Annum	\$680.00	\$714.00	\$34.00	5.00%
Talaskia Reserve	Per Annum	\$680.00	\$714.00	\$34.00	5.00%

Description of Fees and Charges	Unit of Measure	Adopted 2025-26 Fee GST Incl. (where applicable)	Proposed 2026-27 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Templeton Reserve	Per Annum	\$680.00	\$714.00	\$34.00	5.00%
Tormore Reserve	Per Annum	\$1,352.00	\$1,420.00	\$68.00	5.03%
Walker Wantirna South Reserve	Per Annum	\$1,352.00	\$1,420.00	\$68.00	5.03%
Wally Tew Reserve No. 1 (Ferntree Gully)	Per Annum	\$1,352.00	\$1,420.00	\$68.00	5.03%
Wally Tew Reserve No. 2	Per Annum	\$680.00	\$714.00	\$34.00	5.00%
Wantirna Reserve	Per Annum	\$680.00	\$714.00	\$34.00	5.00%
Windermere Reserve	Per Annum	\$680.00	\$714.00	\$34.00	5.00%
Netball Pavilions					
HV Jones Reserve Netball Pavilion	Per Annum	\$194.00	\$204.00	\$10.00	5.15%
Fair Park Netball (part of the multipurpose Centre)	Per Annum	\$194.00	\$204.00	\$10.00	5.15%
Walker Reserve Netball Pavilion	Per Annum	\$194.00	\$204.00	\$10.00	5.15%
FESTIVALS & EVENTS					
<i>All Council run events</i>					
Stall Holders (Commercial and Other)					
Commercial Food - Large (greater than 6mx3m footprint)	Per Day	\$650.00	\$676.00	\$26.00	4.00%
Commercial Food - Medium (medium trailer or marquee must fit within 6mx3m)	Per Day	\$500.00	\$520.00	\$20.00	4.00%
Commercial Food - Small (small trailer or marquee must fit within 3mx3m)	Per Day	\$350.00	\$364.00	\$14.00	4.00%
Trailer Cool Room / Storage (Back of House space only)	Per Day	New Fee	\$100.00	New fee	New fee
Refrigerated Container / Truck	Per Day	New Fee	\$676.00	New fee	New fee
Market Site - Large 9mx3m	Per Day	\$360.00	\$375.00	\$15.00	4.17%
Market Site - Medium 6mx3m	Per Day	\$270.00	\$281.00	\$11.00	4.07%
Market Site - Small 3mx3m	Per Day	\$175.00	\$184.00	\$9.00	5.14%
Stall Holders (Community)					
Community Food - Large 9mx3m	Per Day	New Fee	\$375.00	New fee	New fee
Community Food - Medium 6mx3m	Per Day	New Fee	\$281.00	New fee	New fee
Community Food - Small 3mx3m	Per Day	New Fee	\$185.00	New fee	New fee

Description of Fees and Charges	Unit of Measure	Adopted 2025-26 Fee GST Incl. (where applicable)	Proposed 2026-27 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Community - Site only BYO Equipment	Per Day	\$0.00	\$0.00	N/A	N/A
Site Package - Small 3x3m (includes marquee 1x table, 2x chairs)	Per Day	\$200.00	\$208.00	\$8.00	4.00%
Community Stallholder Public Liability Insurance Cover	Per Day	\$40.00	\$42.00	\$2.00	5.00%
Half Day Events					
Stall Holders (Commercial)					
Commercial Food - Medium (greater than 3mx3m footprint)	Per Half Day	New Fee	\$450.00	New fee	New fee
Commercial Food - Small (3mx3m footprint)	Per Half Day	New Fee	\$275.00	New fee	New fee
Market Site	Per Half Day	New Fee	\$90.00	New fee	New fee
Commercial Filming					
Filming Permit - Commercial/High Impact	Per Permit	\$270.00	\$284.00	\$14.00	5.19%
Community Event Kit (Trailer)					
Small Community Event Kit and Trailer. (Giant outdoor games, basic event items & safety gear)	Per Event	\$265.00	\$276.00	\$11.00	4.15%
Large Community Event Kit. (Any selection of event infrastructure items - marquees, staging, tables, chairs, umbrellas, fencing & safety gear, etc.)	Per Event	\$370.00	\$385.00	\$15.00	4.05%
FERNTREE GULLY COMMUNITY ARTS CENTRE					
Not for Profit / Community Group Hire Rates:					
Regular Hire Groups (minimum 3 per term)	Per Hour	\$42.00	\$44.00	\$2.00	4.76%
Casual Hire / Room (includes art room and kitchen)	Per Hour	\$48.00	\$50.00	\$2.00	4.17%
Whole of venue (includes kitchen, excludes pottery room)	Per Hour	\$84.00	\$88.00	\$4.00	4.76%
Function Clean Up Fee (applied to bookings 3 hours or more, involving food/drink/arts.	Per Hour or Part Thereof	\$229.00	\$240.00	\$11.00	4.80%
Commercial Hire Rates					
Regular Hire / Room - minimum 3 per term (includes kitchen)	Per Hour	\$60.00	\$63.00	\$3.00	5.00%
Casual Hire / Room (includes kitchen)	Per Hour	\$68.00	\$71.00	\$3.00	4.41%
Whole of venue (includes kitchen, excludes Pottery Room)	Per Hour	\$136.00	\$143.00	\$7.00	5.15%

Description of Fees and Charges	Unit of Measure	Adopted 2025-26 Fee GST Incl. (where applicable)	Proposed 2026-27 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Function clean Up Fee	Per Hour or Part Thereof	\$229.00	\$240.00	\$11.00	4.80%
<i>Bonds (refundable) - Refer to the end of the Community Services Facilities section.</i>					
Activities					
Pottery Classes Fees - Adult	Per 3 Hour Class	\$30.00	\$32.00	\$2.00	6.67%
Arts/Cultural Class Fees - Adult	Per 2 Hour Class	\$23.00	\$24.00	\$1.00	4.35%
Pottery Firing Fees (Students Only)	Per Firing	\$8.00	\$9.00	\$1.00	12.50%
Pottery Firing Fees (Non-Students)	Per Firing	\$11.00	\$12.00	\$1.00	9.09%
Pottery Classes Fees - Children	Per 1.5 Hour Class	\$20.00	\$21.00	\$1.00	5.00%
Arts/Cultural Class Fees - Children	Per 1.5 Hour Class	\$20.00	\$21.00	\$1.00	5.00%
Pottery Birthday Party - 2 hours (for 10 children, includes tutor & materials)	Per 2 Hour Party	\$206.00	\$216.00	\$10.00	4.85%
PLACEMAKERS					
Regular Hire / Room, minimum 3 per term (includes art OR meeting room & kitchenette)	Per Hour	\$42.00	\$44.00	\$2.00	4.76%
Casual Hire / Room (includes art OR meeting room & kitchenette)	Per Hour	\$48.00	\$50.00	\$2.00	4.17%
Whole of venue (includes art room, meeting room and kitchenette)	Per Hour	\$84.00	\$88.00	\$4.00	4.76%
Function Clean Up Fee	Per Hour or Part Thereof	\$229.00	\$240.00	\$11.00	4.80%
ROWVILLE COMMUNITY CENTRE					
<i>Online bookings may be subject to a booking fee of the greater of \$0.80 or 2.75% of the transaction.</i>					
Hire Type					
Multi - purpose Hall -Peak (All other times outside of Off Peak Hours)	Per Hour	\$48.00	\$51.50	\$3.50	7.29%
Multi purpose Hall - Off Peak (9am - 4pm Monday - Friday)*	Per Hour	\$41.00	\$42.00	\$1.00	2.44%

Description of Fees and Charges	Unit of Measure	Adopted 2025-26 Fee GST Incl. (where applicable)	Proposed 2026-27 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Meetings Room (One Room)*	Per Hour	\$23.00	\$24.00	\$1.00	4.35%
Meetings Room (2 Adjoining Rooms)*	Per Hour	\$36.00	\$36.00	\$0.00	0.00%
Tennis Pavilion - Regular Hirer*	Per Hour	\$38.00	\$36.00	(\$2.00)	(5.26%)
Tennis Pavilion - Casual Hirer*	Per Hour	\$45.60	\$47.00	\$1.40	3.07%
RCC Community Kitchen	Per Hour	\$35.00	\$37.00	\$2.00	5.71%
RCC Community Kitchen - Food Relief	Per Session	\$18.50	\$19.50	\$1.00	5.41%
KNOX REGIONAL NETBALL CENTRE (KRNC)					
<i>Online bookings may be subject to a booking fee of the greater of \$0.80 or 2.75% of the transaction.</i>					
Stadium Charges					
Court Hire Peak (All other times outside of Off Peak Hrs)	Per Court Per Hour	\$58.00	\$59.50	\$1.50	2.59%
Court Hire Off Peak (9am to 5pm Mon - Friday)*	Per Court Per Hour	\$41.00	\$42.00	\$1.00	2.44%
Room Hire					
Meeting Room - 50 People*	Per Hour	\$36.00	\$36.00	\$0.00	0.00%
Meeting Room - 10 People	Per Hour	\$16.50	\$17.00	\$0.50	3.03%
MDNA Administration Office	Per Annum	\$1,476.00	\$1,550.00	\$74.00	5.01%
KRNC Competitions					
Competitions (KRNC)	Per Team Per Game	\$80.00	\$84.00	\$4.00	5.00%
Team Registration KCC Competition	Per Team Per Season	\$80.00	\$84.00	\$4.00	5.00%

Description of Fees and Charges	Unit of Measure	Adopted 2025-26 Fee GST Incl. (where applicable)	Proposed 2026-27 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
CARRINGTON PARK LEISURE AND MULTIPURPOSE FACILITY					
Online bookings may be subject to a booking fee of the greater of \$0.80 or 2.75% of the transaction.					
LEISURE CENTRE					
Activity Room	Per Hour	\$25.00	\$25.00	\$0.00	0.00%
Gym	Per Hour	\$25.00	\$26.00	\$1.00	4.00%
Meeting Room - Regular Hirer	Per Hour	\$14.00	\$15.00	\$1.00	7.14%
Meeting Room - Casual Hirer (min 2 hours)*	Per Hour	\$24.00	\$24.00	\$0.00	0.00%
MULTIPURPOSE CENTRE					
Activity Space 1 - Regular Hirer*	Per Hour	\$35.00	\$35.00	\$0.00	0.00%
Activity Space 1 - Casual Hirer (min 2 hours)*	Per Hour	\$50.00	\$50.00	\$0.00	0.00%
Activity Space 1 - Casual Hirer (Saturday/Sunday)*	Per Hour	\$75.00	\$75.00	\$0.00	0.00%
Activity Space (One Room)*	Per Hour	\$24.00	\$24.00	\$0.00	0.00%
Activity Space (Two Adjoining Rooms)*	Per Hour	\$30.00	\$30.00	\$0.00	0.00%
Woodwork Room*	Per Hour	\$24.00	\$24.00	\$0.00	0.00%
AIMEE SEEBECK HALL					
Online bookings may be subject to a booking fee of the greater of \$0.80 or 2.75% of the transaction.					
Hall - Regular hirer	Per Hour	\$39.50	\$36.00	(\$3.50)	(8.86%)
Hall - Casual Hirer (min 2 hours)*	Per Hour	\$47.40	\$47.00	(\$0.40)	(0.84%)
Community Support rate	Per Session	\$18.50	\$19.50	\$1.00	5.41%
Indoor Leisure Centres - Activities					
The Indoor Leisure Centre co-ordinates a range of leisure activities across all Centres. The determination of fees associated with these programs considers direct and indirect costs and fees charged by competitors.					
A 10% discount on the total activity cost is available to individuals who enrol in and pay for a one term centre activity by the end of week one of the activity commencing					
Online bookings may be subject to a booking fee of the greater of \$0.80 or 2.75% of the transaction.					
Basketball/Netball Court Hire - Single Casual Entry "Drop In"	Per Person	\$5.00	\$5.00	\$0.00	0.00%

Description of Fees and Charges	Unit of Measure	Adopted 2025-26 Fee GST Incl. (where applicable)	Proposed 2026-27 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Community Round Robins (Pickle Ball, Table Tennis, Badminton etc.)	Per Person	\$15.50	\$16.00	\$0.50	3.23%
Yoga/Pilates	Per Session	\$17.00	\$17.50	\$0.50	2.94%
Group Fitness Class	Per Session	\$13.00	\$13.50	\$0.50	3.85%
Senior Exercise Class	Per Session	\$9.00	\$9.50	\$0.50	5.56%
Senior Sports - Session (per 2 hours)	Per Session	\$7.00	\$7.50	\$0.50	7.14%
Under 55yrs Sports - Session (per 2 hours)	Per Session	\$9.50	\$10.00	\$0.50	5.26%
Facilitated Program/Activity (max 8 participants)	Per Hour	\$17.00	\$20.00	\$3.00	17.65%
Facilitated Program/Activity (Max 12 Participants)	Per Hour	New Fee	\$12.50	New Fee	New Fee
Facilitated Program/Activity (Max 30 Participants)	Per Hour	New Fee	\$11.50	New Fee	New Fee
Indoor Leisure Centres - Venue Hire					
<i>The Indoor Leisure Centres provide venue hire within the Centres. These rates are applicable to all venue across our Indoor Leisure Centres unless otherwise defined by Centre venue hire rates.</i>					
<i>* Senior groups are eligible to received a 10% discount on hire charges specified above.</i>					
<i>Charity Groups are eligible to receive a 10% discount on facility hire for activities that deliver a service for public benefit.</i>					
<i>Online bookings may be subject to a booking fee of the greater of \$0.80 or 2.75% of the transaction.</i>					
Stadium Charges					
Court Hire Authorised User (unstaffed)	Per Court Per Hour	New Fee	\$42.00	New Fee	New Fee
Outside staffed hours (min 3 hours)	Per Sport Hall Per Hour	New Fee	\$145.00	New Fee	New Fee
Badminton/ Pickleball Court Hire	Per Court Per Hour	New Fee	\$23.00	New Fee	New Fee
Outdoor Courts					
Outdoor Court Hire	Per Hour	New Fee	\$16.00	New Fee	New Fee
Competition/ Event Court Hire	Per 9+ Courts Per Hour	New Fee	\$128.00	New Fee	New Fee
Room Hire					
Office/ board room	Per Hour	New Fee	\$17.00	New Fee	New Fee

Description of Fees and Charges	Unit of Measure	Adopted 2025-26 Fee GST Incl. (where applicable)	Proposed 2026-27 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
KCC Internal Room Hire Charge	Per Room Per Session	New Fee	\$36.00	New Fee	New Fee
Exclusive Storage Space	Per Annum	New Fee	\$486.00	New Fee	New Fee
Other Fees					
Clean Up Fee	Per Hour or Part Thereof	\$232.00	\$244.00	\$12.00	5.17%
Knox City Council Staff (min 3 hours)	Per Hour	\$87.00	\$115.00	\$28.00	32.18%
KNOX COMMUNITY ARTS CENTRE					
Not for Profit / Community Group Rates:					
Supper / Meeting Room (up to 6 hours)	Per Hour	\$46.00	\$48.00	\$2.00	4.35%
Supper / Meeting Room (6 hours plus)	Per Hour	\$42.00	\$44.00	\$2.00	4.76%
Theatre - No Biobox (house lights only). E.g. rehearsals, meetings, seminars etc.	Per Hour	\$46.00	\$48.00	\$2.00	4.35%
Theatre - Bump in/rehearsal - minimum 4 hour booking. (Includes biobox , compulsory venue technician, kitchen, green room. Excludes Supper/Meeting Room)	Per Hour	\$121.00	\$127.00	\$6.00	4.96%
Entire Facility - Bump In/rehearsal - minimum 4 hour booking (Includes Theatre bump in/rehearsal plus use of supper/meeting room)	Per Hour	\$160.00	\$168.00	\$8.00	5.00%
Theatre - Production - Minimum 4 hour booking (Includes a bio box and compulsory venue technician, kitchen, green room and audience access to foyer. Excludes Supper/Meeting Room)	Per Hour	\$145.00	\$152.00	\$7.00	4.83%
Entire Facility - Production - Minimum 4 hour booking (Exclusive access to all areas. Includes bio box and one compulsory technician.)	Per Hour	\$180.00	\$189.00	\$9.00	5.00%
Commercial Hire Rates					
Supper / Meeting Room (up to 6 hours)	Per Hour	\$71.00	\$75.00	\$4.00	5.63%
Supper / Meeting Room (6 hours plus or regular hirers)	Per Hour	\$63.00	\$66.00	\$3.00	4.76%
Theatre - No Biobox (house lights only). E.g. rehearsals, meetings, seminars etc.	Per Hour	\$79.00	\$83.00	\$4.00	5.06%

Description of Fees and Charges	Unit of Measure	Adopted 2025-26 Fee GST Incl. (where applicable)	Proposed 2026-27 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Theatre - Bump in/rehearsal - minimum 4 hour booking (Includes biobox, compulsory venue technician, kitchen, green room. Excludes Supper/Meeting Room)	Per Hour	\$152.00	\$160.00	\$8.00	5.26%
Entire Facility - Bump In/rehearsal -minimum 4 hour booking (Includes Theatre bump in/rehearsal plus use of supper/meeting room)	Per Hour	\$219.00	\$230.00	\$11.00	5.02%
Theatre - Production - Minimum 4 hour booking (Includes biobox, compulsory venue technician, kitchen, green room and audience access to foyer. Excludes Supper/Meeting Room)	Per Hour	\$235.00	\$247.00	\$12.00	5.11%
Entire Facility - Production - Minimum 4 hour booking (Exclusive access to all areas. Includes bio box and one compulsory technician.)	Per Hour	\$291.00	\$306.00	\$15.00	5.15%
COMMUNITY SERVICES FACILITIES					
Internal Hire Charge (all Centres if available)	Per Hour	50% off hire rates	50% off hire rates	N/A	N/A
<i>Community Services Facilities - Bonds (Refundable) This is a fee paid to managers of Council Community Facilities by casual hirers as security against damage and/or cleaning as a result of use of the facility. For more information about the applicable level of bond, please refer to Council's Casual Hire of Community Facilities Policy.</i>					
<i>Online bookings may be subject to a booking fee of the greater of \$0.80 or 2.75% of the transaction.</i>					
Level 3 Security Bond	Per Function	\$1,322.00	\$1,388.00	\$66.00	4.99%
Level 2 Security Bond	Per Function	\$789.00	\$828.00	\$39.00	4.94%
Level 1 Security Bond	Per Function	\$406.00	\$426.00	\$20.00	4.93%

Knox City Council

2026-27 Fees & Charges



Description of Fees and Charges	Unit of Measure	Adopted 2025-26 Fee GST Incl. (where applicable)	Proposed 2026-27 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Customer and Performance - Governance and Risk					
OFFICE ACCOMMODATION					
<i>The Civic Centre meeting rooms are available for business and community functions at a competitive fee. The fee includes specific number of venue support officer(s) and building costs to ensure cost recovery is achieved. Additional costs will be applied if additional venue support officer(s) is required to support a function. Discounts and concessions apply under the policy for community and charitable organisations. Amounts have been rounded up to the nearest dollar as a practical fee for quoting and administering room bookings.</i>					
Non Profit / Charitable					
<u>Meeting Rooms 1 or 2 (includes one venue support officer)</u>					
Monday to Friday 8.00am to 5.00pm	Per Hour	\$80.00	\$84.00	\$4.00	5.00%
Monday to Friday After 5.00pm for a minimum 3 Hours	Per Hour	\$133.00	\$139.00	\$6.00	4.51%
Saturday or Sunday for a minimum 3 Hours	Per Hour	\$173.00	\$180.00	\$7.00	4.05%
Commercial					
<u>Meeting Rooms 1 or 2 (includes two venue support officers)</u>					
Monday to Friday 8.00am to 5.00pm	Per Day	\$811.00	\$844.00	\$33.00	4.07%
- Half Day Rate - 3 Hours or Less	Half Day	\$413.00	\$430.00	\$17.00	4.12%
Monday to Friday After 5.00pm	Per Day	\$1,441.00	\$1,499.00	\$58.00	4.02%
- Half Day Rate - 3 Hours or Less	Half Day	\$721.00	\$750.00	\$29.00	4.02%
Saturday or Sunday	Per Day	\$1,918.00	\$1,995.00	\$77.00	4.01%
- Half Day Rate - 3 Hours or Less	Half Day	\$966.00	\$1,005.00	\$39.00	4.04%

Description of Fees and Charges	Unit of Measure	Adopted 2025-26 Fee GST Incl. (where applicable)	Proposed 2026-27 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Non Profit / Charitable					
<u>Meeting Rooms 3 or 4 (includes one venue support officer)</u>					
Monday to Friday 8.00am to 5.00pm	Per Hour	\$116.00	\$121.00	\$5.00	4.31%
Monday to Friday After 5.00pm for a minimum 3 Hours	Per Hour	\$173.00	\$180.00	\$7.00	4.05%
Saturday or Sunday for a minimum 3 Hours	Per Hour	\$234.00	\$244.00	\$10.00	4.27%
Commercial					
<u>Meeting Rooms 3 or 4 (includes two venue support officers)</u>					
Monday to Friday 8.00am to 5.00pm	Per Day	\$1,276.00	\$1,328.00	\$52.00	4.08%
- Half Day Rate - 3 Hours or Less	Half Day	\$642.00	\$668.00	\$26.00	4.05%
Monday to Friday After 5.00pm	Per Day	\$1,918.00	\$1,995.00	\$77.00	4.01%
- Half Day Rate - 3 Hours or Less	Half Day	\$960.00	\$999.00	\$39.00	4.06%
Saturday or Sunday	Per Day	\$2,541.00	\$2,643.00	\$102.00	4.01%
- Half Day Rate - 3 Hours or Less	Half Day	\$1,277.00	\$1,329.00	\$52.00	4.07%
Non Profit / Charitable					
<u>Meeting Rooms - Full Function Area (includes two venue support officers)</u>					
Monday to Friday 8.00am to 5.00pm	Per Hour	\$229.00	\$239.00	\$10.00	4.37%
Monday to Friday After 5.00pm for a minimum 3 Hours	Per Hour	\$336.00	\$350.00	\$14.00	4.17%
Saturday or Sunday for a minimum 3 Hours	Per Hour	\$402.00	\$419.00	\$17.00	4.23%

Description of Fees and Charges	Unit of Measure	Adopted 2025-26 Fee GST Incl. (where applicable)	Proposed 2026-27 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Commercial					
<u>Meeting Rooms – Full Function Area (includes two venue support officers)</u>					
Monday to Friday 8.00am to 5.00pm	Per Day	\$2,540.00	\$2,642.00	\$102.00	4.02%
- Half Day Rate - 3 Hours or Less	Half Day	\$1,276.00	\$1,328.00	\$52.00	4.08%
Monday to Friday After 5.00pm	Per Day	\$3,848.00	\$4,002.00	\$154.00	4.00%
- Half Day Rate - 3 Hours or Less	Half Day	\$1,926.00	\$2,004.00	\$78.00	4.05%
Saturday or Sunday	Per Day	\$4,471.00	\$4,650.00	\$179.00	4.00%
- Half Day Rate - 3 Hours or Less	Half Day	\$2,238.00	\$2,328.00	\$90.00	4.02%
Additional Staff					
Monday to Friday	Per Hour Per Staff	\$52.00	\$55.00	\$3.00	5.77%
Saturday - Minimum 3 hours	Per Hour Per Staff	\$78.00	\$82.00	\$4.00	5.13%
Saturday - Additional hours after the first 3 hours	Per Hour Per Staff	\$104.00	\$109.00	\$5.00	4.81%
Sunday and Public Holiday - Minimum 3 hours	Per Hour Per Staff	\$104.00	\$109.00	\$5.00	4.81%
FREEDOM OF INFORMATION (FOI)					
<i>The Freedom of Information Act 1982 sets an application fee at two fee units under the Monetary Units Act 2004. For detailed and complex requests additional charges can be made based on a fee for service basis.</i>					
F.O.I. Request Charges	Per Application Per Request	Charge based on Service	Charge based on Service	N/A	N/A

Knox City Council

2026-27 Fees & Charges



Description of Fees and Charges	Unit of Measure	Adopted 2025-26 Fee GST Incl. (where applicable)	Proposed 2026-27 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Infrastructure - Engineering Services and Operations					
CHARGEABLE WORKS					
<i>Chargeable works are levied to provide reinstatement of damage to Council's assets, i. e. Road, nature strip openings and special works requests from residents. This work is charged on a total cost recovery plus a 50% administration charge.</i>					
Chargeable Works (Total direct costs + 50%)	Per Job	1.5 x (total direct cost)	1.5 x (total direct cost)	N/A	N/A
Road Opening Inspections:					
Minor works (<6 sq. m.) and Easement Drainage connections	Per Opening	New Fee	\$350.00	New Fee	New Fee
Major works (>6 sq. m.) Developments and Major Drainage connections	Per Opening	New Fee	\$425.00	New Fee	New Fee
Arterial Road and Secondary Vehicle Crossings	Per Opening	New Fee	\$500.00	New Fee	New Fee
Asset protection Inspections:					
Minor Works (Value of works < \$15,000)	Per Permit	New Fee	\$350.00	New Fee	New Fee
Residential Works (Value of works > \$15,000)	Per Permit	New Fee	\$480.00	New Fee	New Fee
Minor Unit Development (<6 Units) and Commercial Development	Per Permit	New Fee	\$620.00	New Fee	New Fee
Major Unit Development (>6 Units)	Per Permit	New Fee	\$1,200.00	New Fee	New Fee
Other fees:					
Weekend Supervision up to 3 hours	Per Hour	\$200.00	\$208.00	\$8.00	4.00%
Weekend Supervision greater than 3 hours	Per Hour	\$230.00	\$240.00	\$10.00	4.35%
Information Request	Per Request	\$43.00	\$45.00	\$2.00	4.65%

Description of Fees and Charges	Unit of Measure	Adopted 2025-26 Fee GST Incl. (where applicable)	Proposed 2026-27 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
COUNCIL RESERVES					
<i>Chargeable works are levied to provide reinstatement of damage to Council's assets, i. e. Road, nature strip openings and special works requests from residents. This work is charged on a total cost recovery plus a 50% administration charge.</i>					
Bonds (refundable)					
All access permits	Per Application	\$1,815.00	\$1,888.00	\$73.00	4.02%
Temporary on - site storage material bonds	Per Application	\$910.00	\$947.00	\$37.00	4.07%
Infrastructure - Green Spaces and Environment					
REFUSE DISPOSAL					
GARBAGE, WASTE & RECYCLE COLLECTION					
Residential:					
Residential Waste Charge - Standard Services (80L waste, 240L Recycle, 240L FOGO, Hard Waste, Bundled Green Waste)	Per Service	\$415.15	\$434.55	\$19.40	4.67%
Residential Waste Charge - Reduced Services (80L waste, 240L Recycle, Hard Waste, Bundled Green Waste)	Per Service	\$265.60	\$284.30	\$18.70	7.04%
Residential Waste Charge - Additional bin exempt (80L+120L waste, 240L Recycle, 240L FOGO, Hard Waste, Bundled Green Waste)	Per Service	\$415.15	\$434.55	\$19.40	4.67%
Additional Food and Organics Bin 240 litre (previously green waste only)	Per Bin	\$149.55	\$150.25	\$0.70	0.47%
Garbage Bin 120 litre	Per Bin	\$48.50	\$48.80	\$0.30	0.62%
Additional Recycle Bin 240 litre	Per Bin	\$62.00	\$59.20	(\$2.80)	(4.52%)
Additional Garbage Bin 120 litre	Per Bin	\$107.30	\$110.35	\$3.05	2.84%
Industrial / Commercial 240 litre bin:					
Garbage weekly service, includes recycle weekly	Per Service	\$717.05	\$727.35	\$10.30	1.44%
Garbage 5 weekday service, includes recycle weekly	Per Service	\$2,763.70	\$2,833.60	\$69.90	2.53%
Garbage weekly service, waste only	Per Service	\$519.05	\$538.20	\$19.15	3.69%
Garbage 5 weekday service, waste only	Per Service	\$2,565.70	\$2,644.45	\$78.75	3.07%
Additional 240 litre Recycle Bin	Per Bin	\$197.95	\$189.15	(\$8.80)	(4.45%)

Description of Fees and Charges	Unit of Measure	Adopted 2025-26 Fee GST Incl. (where applicable)	Proposed 2026-27 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Dorset Square Service:					
Office based premises	Annual	\$515.60	\$538.65	\$23.05	4.47%
Retail based premises	Annual	\$1,341.75	\$1,397.85	\$56.10	4.18%
Food based premises less than 200 square metres floor area	Annual	\$3,827.30	\$3,982.80	\$155.50	4.06%
Food based premises greater than 200 square metres floor area	Annual	\$8,794.85	\$9,149.10	\$354.25	4.03%
Non- Rateable Properties 240 litre bin with 240 litre recycle:					
Garbage weekly service, includes recycle fortnightly	Per Service	\$370.25	\$368.80	(\$1.45)	(0.39%)
Garbage 5 weekday service, includes recycle fortnightly	Per Service	\$2,473.45	\$2,460.50	(\$12.95)	(0.52%)
Additional 240 litre Recycle Bin	Per Bin	\$62.00	\$59.20	(\$2.80)	(4.52%)
Non- Rateable Properties 120 litre bin waste with 240 litre bin recycle:					
Garbage weekly service, includes recycle fortnightly	Per Service	\$252.15	\$258.45	\$6.30	2.50%
Additional 240 litre Recycle Bin	Per Bin	\$62.00	\$59.20	(\$2.80)	(4.52%)
MISCELLANEOUS WASTE CHARGES					
Hard Waste services					
Additional Hard Waste Service	Per Booked Service	\$130.00	\$136.00	\$6.00	4.62%
OPEN SPACE MANAGEMENT					
Tree Removal					
Removal of tree due to installation of new crossover	Per Request	Amenity value + Removal costs + Tree planting costs + 2 years maintenance	Amenity value + Removal costs + Tree planting costs + 2 years maintenance	N/A	N/A

Description of Fees and Charges					
	Unit of Measure	Adopted 2025-26 Fee GST Incl. (where applicable)	Proposed 2026-27 Fee GST Incl. (where applicable)	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Infrastructure - Strategic Infrastructure					
Integrated Stormwater Services					
Approved Point of Discharge Report (Formerly Stormwater Information Report-in part)	Per Report	New Fee	\$251.00	New Fee	New Fee
Stormwater Planning Report (Formerly Flood Information Report-in part)	Per Report	New Fee	\$251.00	New Fee	New Fee
Flood Information Report	Per Report	\$240.65	\$251.00	\$10.35	4.30%

2026-27 DECLARATION OF RATES, CHARGES AND REBATES

With respect to the 2026-27 financial and rating year and in accordance with Sections 158 and 169 of the *Local Government Act 1989*, Knox City Council declares:

1. That an amount of \$164,310,652 is intended to be raised by General Rates and Service Rates Charges, calculated as follows:

a. General Rates	\$132,035,895
b. Residential Garbage Charge	\$27,795,991
c. Optional Garbage Charges	\$4,478,766
2. General Rates will be raised by the application of differential rates.
3. Council considers that differential rates will contribute to the equitable and efficient delivery of Council functions that:
 - a. The respective objectives of each differential rate be those as specified in the schedule to this declaration;
 - b. The respective types or classes of land which are subject to each differential rate be those as defined in the schedule to this declaration;
 - c. The respective uses and levels of each differential rate in relation to those respective types or classes of land be those as described in the schedule to this declaration; and
 - d. The relevant use of, geographical locations of, planning scheme zonings of and types of buildings on the respective types or classes of land be those as identified in the schedule to this declaration.
4. That the General Rates will be raised by the application of the differential rates to the Capital Improved Value of each rateable land.
5. That seven (7) differential rating categories be declared for the rateable land have the characteristics specified below, which will form the criteria for the differential rate so declared:
 - a. **Vacant Land (refer Schedule A)**
Any Land on which there is no building.
 - b. **Derelict Land (refer Schedule A)**
Any land that contains a building that is ordinarily adapted for occupation which is abandoned, unoccupied and in a very poor condition resulting from both disuse and neglect.
 - c. **Retirement Village Land (refer Schedule A)**
Any Land which is used primarily for the purposes of a retirement village.
 - d. **Commercial Land (refer Schedule A)**
Any Land which is used primarily for commercial purposes.
 - e. **Industrial Land (refer Schedule A)**

Any Land which is used primarily for industrial purposes.

f. Recreation Land (refer Schedule A)

Any Land as defined as Cultural and Recreational Land in accordance with the *Cultural and Recreational Lands Act 1963*.

g. Residential Land (refer Schedule A)

Any Land which is not Vacant Land, Derelict Land, Retirement Village Land, Commercial Land, Industrial Land or Recreation Land.

6. The rates to apply to the differential categories declared are as follows:

Differential Category	Cents in the Dollar of Capital Improved Value
Vacant Land	0.37066
Derelict Land	0.44479
Retirement Village Land	0.11112
Commercial Land	0.37066
Industrial Land	0.39290
Residential Land	0.14826
Recreational Land	0.14826

7. No municipal charge to be declared.
8. Declare an annual service charge, to be known as the Residential Garbage Charge, in the sum of \$434.55 in respect of each separate parcel of Rateable Residential Land.
9. Declare an annual service charge, to be known as the Residential Garbage Charge, in the sum of \$434.55 in respect of each separate parcel of Rateable Residential Land, including an additional 120 litre bin for the collection of domestic waste where there are extra medical waste needs, or two or more children in disposable nappies.
10. Declare an annual service charge, to be known as the Residential Garbage Charge, in the sum of \$284.30 in respect of each separate parcel of Rateable Residential Land where it is shown that a food organics and garden organics bin is not required.
11. Declare an annual service charge for the collection and disposal of refuse in the sum of, and based on the criteria, as follows:
- a. Any land within Council's municipal district which is used primarily for residential purposes:
 - i. \$48.80 per service for each land, where the service is for the optional 120 litre bin used for the collection of domestic waste.
 - ii. \$150.25 for each additional 240 litre bin supplied in respect of the land for the collection of food and organic waste.
 - iii. \$110.35 for each additional 120 litre bin supplied in respect of the land for the collection of domestic waste.
 - iv. \$59.20 for each additional 240 litre recycling bin supplied in respect of the land.

- v. \$136.00 for each additional hard waste service in respect of the land.
- b. Any land within Council's municipal district which is used primarily for commercial or industrial purposes:
 - i. \$727.35 per service for each land, where the service is requested by the owner of the land (or the agent of the owner) and is for the collection and disposal of the contents of a bin at the frequency of once per week (waste and recycle).
 - ii. \$2,833.60 per service for each land, where the service is requested by the owner of the land (or the agent of the owner) and is for the collection and disposal of a bin at the frequency of five (5) times per week (waste and weekly recycle).
 - iii. \$538.20 per service for each land, where the service is requested by the owner of the land (or the agent of the owner) and is for the collection and disposal of the contents of a bin at the frequency of once per week – waste only.
 - iv. \$2,644.45 per service for each land, where the service is requested by the owner of the land (or the agent of the owner) and is for the collection and disposal of a bin at the frequency of five (5) times per week – waste only.
 - v. \$189.15 for each additional 240 litre recycling bin supplied in respect of the land.
 - vi. \$538.65 per annum for each office based premise, where the access to a waste removal service is requested by the owner of the land (or the agent of the owner) at Dorset Square, Boronia.
 - vii. \$1,397.85 per annum for each retail based premise, where the access to a waste removal service is requested by the owner of the land (or agent of the owner) at Dorset Square, Boronia.
 - viii. \$3,982.80 per annum for each food based premise less than 200 square metres, where the access to a waste removal service is requested by the owner (or agent of the owner) at Dorset Square, Boronia.
 - ix. \$9,149.10 per annum for each food based premise greater than 200 square metres, where the access to a waste removal service is requested by the owner (or agent of the owner) at Dorset Square, Boronia.
- c. Any land within Council's municipal district which is not rateable land:
 - i. \$368.80 per service for each land, where the service is requested by the owner of the land (or the agent of the owner) and is for the collection and disposal of the contents of a 240 litre bin at the frequency of once per fortnight (waste and recycle).
 - ii. \$2,460.50 per service for each land, where the service is requested by the owner of the land (or the agent of the owner) and is for the collection and disposal of the contents of a 240 litre bin at the frequency of five (5) times per week (waste and weekly recycle).

- iii. \$258.45 per service for each land, where the service is requested by the owner of the land (or the agent of the owner) and is for the collection and disposal of the contents of a 120 litre bin at the frequency of once per fortnight (waste and recycle).
 - iv. \$59.20 for each additional 240 litre recycling bin supplied in respect of the land.
 - v. \$136.00 for each additional hard waste service in respect of the land.
- 12. Declare a rebate to each owner of rateable land who is an eligible recipient within the meaning of the *State Concessions Act 2004*. The rebate in respect of each rateable land so owned is a maximum of \$75.00. This rebate is beneficial to the community as a whole in that it eases the rates burden of vulnerable ratepayers.
- 13. Declare a rebate, to be known as the Cultural and Recreational Community Land Rebate (refer Schedule A), to each owner of rateable Recreation Land. The rebate in respect of each rateable land so owned is a maximum of 35% of the general rates payable. This rebate is beneficial to the community as a whole as these organisations support cultural and social wellbeing of residents.
- 14. Declare a rebate, to be known as the Community Benefit Land Rebate (refer Schedule A) to each owner of eligible Community Benefit Land. The rebate in respect of each rateable land so owned is a maximum of 75% of the general rates payable. This rebate is beneficial to the community as a whole as it enhances the quality and health of habitat for threatened species.
- 15. Declare a rebate, to be known as the Opportunity Shop Rebate to each rateable property that meets the criteria set out in the Revenue and Rating Plan 2025-2029. The rebate in respect of each rateable property is up to 100% of the general rates payable. This rebate is beneficial to the community as a whole as these organisations provide support to the most vulnerable and therefore contribute to the social wellbeing of the community.
- 16. Subject to Sections 171, 171A, 172 of the *Local Government Act 1989*, Council will require a person to pay interest on any rates and charges which:
 - a. That person is liable to pay; and
 - b. Have not been paid by the date specified for their payment.
- 17. Interest is charged on all overdue rates in accordance with Section 172 of the *Local Government Act 1989*. The maximum interest rate is applied under Section 2 of the *Penalty Interest Rates Act 1983*. A lesser interest rate may be applicable when Ministerial Guidelines require this.
- 18. The dates for payments of rates and charges being as follows:
 - a. Payment in Full in a lump sum on or before 15 February 2027; or
 - b. Payment made by four (4) instalments, with instalments due as follows:
 - i. 1st Instalment 30 September 2026
 - ii. 2nd Instalment 30 November 2026

- iii. 3rd Instalment 28 February 2027
- iv. 4th Instalment 31 May 2027; or

c. Payment made by nine (9) instalments, with instalments due as follows:

- i. 1st Instalment 30 September 2026
- ii. 2nd Instalment 31 October 2026
- iii. 3rd Instalment 30 November 2026
- iv. 4th Instalment 31 December 2026
- v. 5th Instalment 31 January 2027
- vi. 6th Instalment 28 February 2027
- vii. 7th Instalment 31 March 2027
- viii. 8th Instalment 30 April 2027
- ix. 9th Instalment 31 May 2027

SCHEDULE A**Vacant Land****Definition/Characteristics:**

Any land on which there is no building.

Objective:

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

1. Encouragement of development/and or improvement of land; and
2. Construction and maintenance of public infrastructure; and
3. Provision of community services; and
4. Provision of general support services; and
5. Requirement to ensure that Council has adequate funding to undertake its strategic, statutory, and service provision obligations.

Types and Classes:

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

Use and Level of Differential Rate:

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

The level of 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.

Derelict Land

Definition/Characteristics:

Any land that contains a building that is ordinarily adapted for occupation which is abandoned, unoccupied and in a very poor condition resulting from both disuse and neglect.

Land may become classified as derelict after previously being designated as Residential land, Vacant land, Retirement Village land, Industrial land, Commercial land, or Cultural and Recreational land.

An owner or occupier of land must not cause or allow that land to be kept in a manner which is or is likely to constitute a danger to health or property.

An owner or occupier of land must not cause or allow that land to be kept in a manner which is unsightly or detrimental to the general amenity of the neighborhood in which it is located.

An owner or occupier of land must not cause or allow that land to be used in a manner so as to be detrimental to the amenity of the immediate area.

Dilapidated buildings

An owner or occupier of land:

- a) must not allow a building located on that private land to:
 - i. become dilapidated; or
 - ii. become dilapidated further; and
- b) must not fail to maintain any building on that private land in a state of good repair.

The owner or occupier of land on which there is a vacant dilapidated building must take all reasonable steps to secure the land from authorised access.

For the purposes of sub-clause (a), a building is dilapidated if it is in a state of disrepair or has deteriorated or fallen into a state of partial ruin as a result of age, neglect, poor maintenance or misuse.

Objective:

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

1. Promote the property be maintained in a manner that does not constitute a danger to health or property or is detrimental to the general amenity of the neighborhood or immediate area; and
2. Construction and maintenance of public infrastructure; and
3. Provision of community services; and
4. Provision of general support services; and

5. Requirement to ensure that Council has adequate funding to undertake its strategic, statutory, and service provision obligations.

Types and Classes:

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

Use and Level of Differential Rate:

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

The level of 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.

Retirement Village Land

Definitions/Characteristics:

Any land which is used primarily for the purposes of a retirement village.

Objective:

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

1. Construction and maintenance of public infrastructure; and
2. Provision of 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 on behalf of the retirement village sector.

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.

Types of Buildings:

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

Commercial Land

Definitions/Characteristics:

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

The commercial businesses benefit from ongoing investment by Council in services and infrastructure. Council also notes the tax deductibility of Council rates for commercial properties which is not available to the residential sector, and the income generating capability of commercial based properties.

The Commercial differential rate is applied to recognise the additional demands placed on public infrastructure due to commerce attracting non-residents to the area, the higher demands of commercial properties on the natural environment.

Objective:

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

1. Construction and maintenance of public infrastructure; and
2. Provision of 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. Enhancement of the economic viability of the commercial and industrial sector through targeted programs and projects; and
6. Encouragement of employment opportunities; and
7. Promotion of economic development; and
8. Analysis, maintenance and construction of public drainage infrastructure; and
9. Infrastructure investment and promotional activity is complementary to the achievement of industrial and commercial 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 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.

Types of Buildings:

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

Industrial Land

Definitions/Characteristics:

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

The industrial businesses benefit from ongoing investment by Council in services and infrastructure. Council also notes the tax deductibility of Council rates for industrial properties which is not available to the residential sector, and the income generating capability of commercial based properties.

The Industrial differential rate is applied to recognise the additional demands placed on public infrastructure due to commerce attracting non-residents to the area, the higher demands of commercial properties on the natural environment.

Objective:

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

1. Construction and maintenance of public infrastructure; and
2. Provision of 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. Enhancement of the economic viability of the commercial and industrial sector through targeted programs and projects; and
6. Encouragement of employment opportunities; and
7. Promotion of economic development; and
8. Analysis, maintenance and construction of public drainage infrastructure; and
9. Infrastructure investment and promotional activity is complementary to the achievement of industrial and commercial 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 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.

Types of Buildings:

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

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 the:

1. Construction and maintenance of public infrastructure; and
2. Provision of 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.

Residential Land

Definitions/Characteristics:

Any land which is not Vacant Land or Derelict Land, Retirement Village Land, Industrial Land, Commercial Land, or Cultural and Recreational Land.

Objective:

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

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

Types and Classes:

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

Use and Level of Differential Rate:

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

The level of 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.

Types of Buildings:

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

Financial Plan

2026-27 to 2035-36



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1. Executive Summary

Purpose of the Long Term Financial Plan

Knox City Council's Long Term Financial Plan (LTFP) is the key financial planning document that is governed by a series of financial strategies and accompanying performance indicators that Council considers and adopts. It establishes the financial framework upon which sound financial decisions are made.

The LTFP covers a 10-year period from 2026-27 to 2035-36. The LTFP is a tool to assist in sound financial decision making and is not intended to be a document that specifically indicates what services/proposals or funds should be allocated to these services; rather it identifies Council's current and projected financial capacity to continue delivering services, maintaining facilities and renewing infrastructure, whilst living within our means.

This document outlines the key performance indicators, key assumptions and an overview of each key element of the Plan. Each year the 10-Year Financial is reviewed and updated to reflect the current circumstances of Council.

The Plan effectively takes the assumptions and budget parameters that have been applied to the 2026-27 budget (which covers a four-year period) and extends these out into years 5-10 to give a longer term view of Council's financial viability and outcomes.

Key Financial Challenges

Current challenges and expected future events likely to impacts the Financial Plan projections.

Rate Capping

The introduction of the State Government's rate cap in 2016–17 limited how councils raise revenue, the past several years this has been set below inflation. For Knox City Council, where rates account for over 73% of total revenue, this has had a compounding impact over time. The cap has not accounted for rising costs—particularly post-COVID—such as fuel and construction materials, which have increased well above standard inflation.

Interest Rates

Interest rates influence both the cost of new borrowings and the returns generated from cash investments.

A borrowing rate of 5.4% is currently used for planning purposes for 2026-27, and 5.0% in the subsequent years. However, the actual rate at the time funds are drawn will influence the cost of borrowing and impact future planning. As such, interest rate movements remain a key consideration in both short- and long-term planning.

Borrowings

As at 30 June 2026, Council is budgeting to hold \$80.2 million in borrowings, with an additional \$34.9 million in borrowings anticipated between 2026-27 and 2029-30. Borrowings have been undertaken since 2021/22 to support the delivery of capital works projects.

Council must comply with borrowing covenants, which limits the amount of debt that can be undertaken in the medium term. At the same time, careful consideration is required to balance the repayment of both existing and future borrowings.

Superannuation

Council has an ongoing obligation to fund any investment shortfalls in the Defined Benefits Scheme. The last call on Local Government was in the 2011/12 financial year when Council was required to pay \$11.5M to top up its share of the Defined Benefits Scheme. The amount and timing of any liability is dependent on the global investment market. At present the actuarial ratios are at a level where additional calls from Local Government are not expected in the next 12 months.

Capital Grant Funding

Capital grant opportunities arise continually and budgeted in the year when the grant applications are successful for various capital projects.

Enterprise Agreement

Councils current Enterprise Agreement will expire on 30 June 2026. Assumptions have been used in the long-term financial plan on employee cost increases for 2027/28 onwards.

Infrastructure

Council faces the dual challenge of renewing ageing infrastructure while investing in new assets such as roads, drainage, parks, community facilities, and footpaths in underserved areas. Funding is allocated through a prioritised capital works plan.

Natural disasters

The timing and impact of these events are unknown and unfortunately the regularity is increasing because of climate change. Whilst Council undertakes prevention measures, these events have a significant impact on the community, businesses, and the economy, as well as Council's human and financial resources.

Public infrastructure maintenance

Councils across Australia raise approximately 3% of the total taxation collected by all levels of government in Australia. In addition, councils are entrusted with the maintenance of more than 30% of all public assets, including roads, bridges, parks, footpaths, and public buildings. This means that a large proportion of Council's income must be allocated to the maintenance and replacement of these valuable public assets to ensure the quality of public infrastructure is maintained at satisfactory levels.

Sustaining Financial Stability

For Council's finances to remain sustainable and our services to remain affordable for the community, Council will need to continually assess the performance and future for current services to understand whether they are relevant and whether Council needs to continue to deliver them or whether there is a role for an alternative delivery model.

In summary, from a financial perspective Council has the same dilemma as most individuals - it has a limited budget yet many and competing demands on where to allocate its scarce resources.

2. Legislative Requirements

Knox's integrated strategic planning and reporting framework (pictured below) illustrates the medium and long term plans that guide and manage our city.

Council takes an integrated approach to planning and reporting, with the 10-year Community Vision directly informing short, medium and long-term planning.

“Knox: where we connect with our people and our environment, ensuring they are safe, supported and have every opportunity to thrive”.

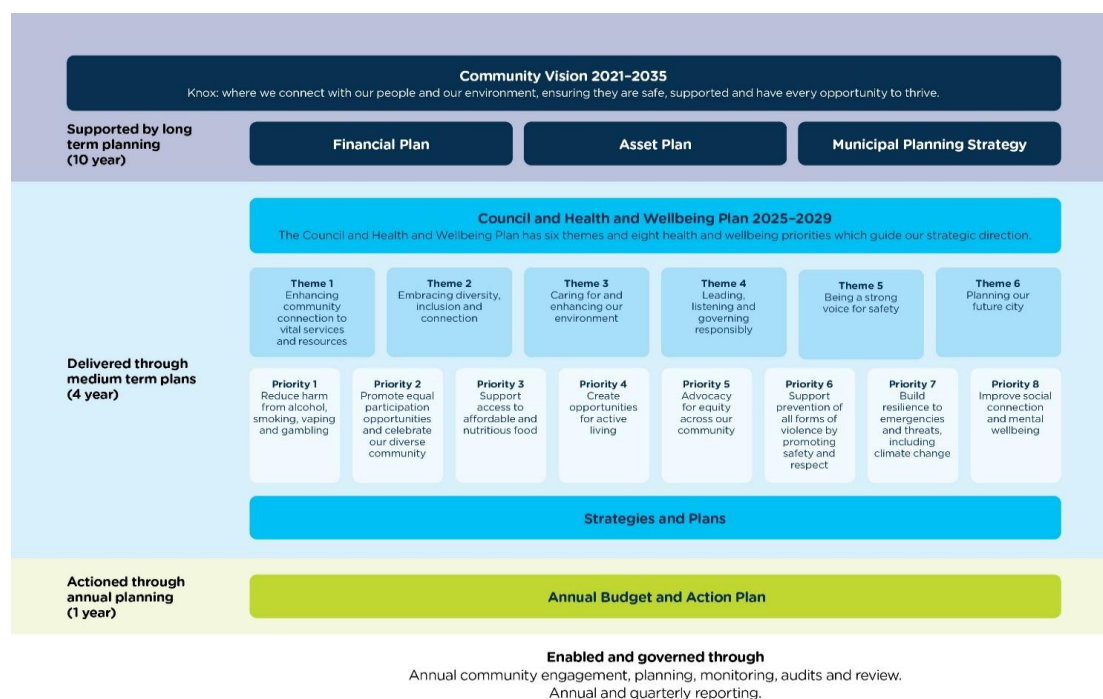
Knox’s Integrated Planning and Reporting Framework guides Council in identifying and delivering on community needs and aspirations over the long term (Community Vision), medium term (Council and Health and Wellbeing Plan 2025-29) and short term (Annual Budget and Action Plan).

A number of other plans also guide our long-term and medium-term planning. They include plans about how we’re going to manage our financial resources (the Financial Plan), manage and maintain our assets (the Asset Plan), plan for our future city (Municipal Planning Statement) and plan and prioritise our service delivery (strategies and plans).

The key themes, strategic objectives and health and wellbeing priorities of the Council and Health and Wellbeing Plan are also integrated across our other key Strategies and Plans. This approach provides a line of sight through every service in Council to achieve and report back on our community’s vision and our wellbeing commitment.

To ensure that Council remains responsive to the community's evolving needs and priorities, each financial year actions are published in the Annual Budget. The development of the Annual Budget and Action Plan also includes setting an annual target for each performance measure of the Council and Health and Wellbeing Plan. In Council’s Annual Report, we report back to the community on the actual result of each performance measure compared to the target, as well as on the achievement of the annual actions.

All parts of the integrated planning and reporting framework include opportunities for community and stakeholder input. This is important to ensure transparency and accountability. We monitor and regularly report back to the community on our progress through different mechanisms to ensure greater openness and understanding.



2.1 Strategic Planning Principles

The Financial Plan provides a 10 year financially sustainable projection regarding how the actions of the Council and Health and Wellbeing Plan may be funded to achieve the 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 of the Council and Health and Wellbeing Plan. The Council and Health and Wellbeing Plan aspirations and 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 and Health and Wellbeing 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 2.6 below.
- e) The Financial Plan provides for the strategic planning principles of progress, monitoring of progress and reviews to identify and adapt to changing circumstances.

2.2 Financial Management Principles

The Financial Plan demonstrates the following financial management principles:

- 2.2.1 Revenue, expenses, assets, liabilities, investments and financial transactions are managed in accordance with Council's financial policies and strategic plans.
- 2.2.2 Management of the following financial risks:
 - a) the financial viability of the Council (refer to section 3.1 Financial Policy Statements).
 - b) the management of current and future liabilities of the Council. The estimated 10 year liabilities are disclosed in section 4.2 Balance Sheet projections.
- 2.2.3 Financial policies and strategic plans are designed to provide financial stability and predictability to the community.
- 2.2.4 Council maintains accounts and records that explain its financial operations and financial position.

2.3 Community Engagement

Integrated community engagement has been undertaken in 2024 to inform the development of the 10- year Community Vision, Long-Term Financial Plan, Council and Health and Wellbeing Plan 2025-29.

The process included four stages. First, existing engagement data from over 100 activities was analysed to understand community priorities. Second, broad engagement was undertaken through surveys, pop-ups and targeted activities, reaching over 1,000 participants and helping identify key issues and recruit a representative panel.

Third, a deliberative community panel of 56 residents, selected to reflect the community, met across multiple sessions to review information, discuss priorities and develop recommendations for Council's plans. Finally, the panel reconvened to consider budget priorities and trade-offs.

Annual planning community engagement was undertaken from 28 July to 24 August 2025 to gather community feedback to inform the development of the 2026-2027 Annual Budget and Year 2 Actions of the Council and Health and Wellbeing Plan 2025-2029. Five hundred and ninety-four (594) community members participated in the engagement and eight members of the community made a formal submission to Councillors. The Annual Budget and Action Plan 2026-2027 Community Engagement Report was included for noting at the Council Meeting held on 29 September 2025, which included the responses received as well as formal submissions.

2.4 Service Performance Principles

Council services are designed to be purposeful, targeted to community needs and value for money. In line with the service performance principles, Council's services are:

- **Equitable** - services are provided in an equitable manner and are responsive to the diverse needs of the Knox community. The Council and Health and Wellbeing Plan and Annual Budget identifies 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 and Health and Wellbeing Plan may be funded;
- **Accessible** - services are accessible to the Knox community for whom the services are intended;
- **Good value** - quality and costs standards for services set by the Council provide good value to the Knox community. The Local Government Performance Reporting Framework (LGPRF) is designed to communicate council's performance regarding the provision of quality and efficient services;
- **Continuously improved** – service delivery is continuously improved for the Knox community in response to performance monitoring. Feedback and complaints about service delivery is used to inform improvement initiatives, and complaints received are considered and responded to through a fair and effective process.

2.5 Asset Plan Integration

Integration to the Asset Plan is a key principle of Council's strategic financial planning principles. The purpose of this integration is designed to ensure that future funding is allocated in a manner that supports service delivery in terms of the plans and the effective management of Council's assets into the future.

The Asset Plan identifies the operational and strategic practices which will ensure that Council manages assets across their life cycle in a financially sustainable manner. The Asset Plan, and associated asset management policies, provide council with a sound base to understand the risk associated with managing its assets for the community's benefit.

The Asset Plan is designed to inform the 10-year Financial Plan by identifying the amount of capital renewal, backlog and maintenance funding that is required over the life of each asset category. The level of funding will incorporate knowledge of asset condition, the risk assessment issues as well as the impact of reviewing and setting intervention and service levels for each asset class.

In addition to identifying the operational and strategic practices that ensure that Council manages assets across their life cycle in a financially sustainable manner, the Asset Plan quantifies the asset portfolio and the financial implications of those practices. Together the Financial Plan and Asset Plan seek to balance projected investment requirements against projected budgets.

2.6 Revenue and Rating Plan Integration

Integration to the Revenue and Rating Plan is a key principle of the Council's strategic financial principles. The purpose of this integration is to ensure that Council's revenue is raised from the community in a manner that supports council's longer term financial plans and broader plans as set out in the Community Vision within the Council and Health and Wellbeing Plan.

The revenue raised by a local government is for delivering services and infrastructure to benefit those providing the revenue – the local community. The Revenue and Rating Plan is therefore linked to planned expenditure in the annual budget and strategic financial planning. They cannot be separated as any increase in spending by a council must be matched by revenue.

The Revenue and Rating Plan provides the framework for the setting of fees and charges, statutory charges, rates, and other Council income sources. It also makes assumptions regarding the levels of non-controlled revenues that the Council expects to generate over the four-year period, such as grants, subsidies, and contributions.

Additionally, it defines the amounts of rates to be generated either through a uniform rate, or from different ratepayer/property classes through municipal charges, differential rates, service rates and charges, and special rates and charges (where they have been adopted).

The Revenue and Rating Plan therefore defines what each source of revenue is, how income will be raised and the policy rationale/assumptions for each, to fund the Council's proposed expenditure detailed in their budget.

2.7 Financial Risk Management

Knox City Council uses a combination of measures and targets specific to Councils operating environment to assess risk whilst also utilising a Risk Management framework to document strategic and operational risks. Through the assessment of the internal and external environment that impacts the Council, Financial Sustainability has been assessed as a strategic risk. There are a number in controls in place to manage this risk.

Below is a summary of causes and controls around the City's financial sustainability strategic risk.

Strategic Risk: Unable to fund services and capital investment initiatives of the type / quality expected by the community.

Risk causes

- Change in fiscal policy (State or Federal grants)
- Economic downturn or recession leading to reduced rates collection and investment returns
- Inability to be resilient when faced with a disaster
- Inability to sufficiently fund the renewal of the asset base
- Inability to scale operational capability / reduce costs within funding envelope
- Lack of ongoing reviews/planning for service effectiveness, or introduction of transformational efficiencies
- Interest rate rises; labour costs are not controlled; further rate capping
- Increasing and mixed expectations from Community. There are conflicting demands; some seeking increased and diverse services, others seeking a return to more traditional services
- Poor financial and/ or resource management, poor project management, poor compliance.

Controls in place

- 10-year financial plan which focuses on maintaining good working capital; appropriate reserves and surplus positions.
- Annual budget process, which looks at the 4-year budget horizon.
- Monthly budget monitoring and forecasting of year end results, reported quarterly to Audit and Risk Committee and Council.
- Budget principles which provide the option for early repayment of debt if there is surplus cash compared to the annual budget position at year end.
- Advocacy and long-term relationships across government and Local Government sector
- Service planning to identify service levels and service opportunities for efficiencies.
- Service reviews where appropriate
- Strong focus on Asset Management and funding of renewals
- Relevant training and inductions for staff and Councillors
- Communicating with the community that we operate in a constrained environment.

3. Financial Plan Context

This section describes the context and external / internal environment and consideration in determining the 10-year financial projections and assumptions.

3.1 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 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29	Budget 2029-30	Budget 2030-31	Budget 2031-32	Budget 2032-33	Budget 2033-34	Budget 2034-35	Budget 2035-36
Consistent underlying surplus results	Adjusted underlying result greater than 2.50%	>2.50%	4.58%	2.45%	5.31%	5.87%	6.10%	7.01%	8.05%	9.10%	10.88%	12.15%	13.41%
Ensure Council maintains sufficient working capital to meet its debt obligations as they fall due	Current Assets / Current Liabilities greater than 1.00	>1.00	1.54	1.33	1.33	1.43	1.26	1.14	1.14	1.27	1.55	1.91	2.39
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 1.00	>1.00	1.79	1.63	1.32	1.17	1.22	1.30	1.31	1.32	1.34	1.35	1.36
That Council applies loan funding to new capital and maintains total borrowings in line with rate and fee income and growth of the municipality	Total Interest Bearing Liabilities/Own Source Revenue (excluding Open Space) to remain below 60.00%	<60.00%	47.90%	45.71%	44.55%	42.93%	34.00%	25.31%	17.59%	11.74%	7.82%	5.23%	4.87%
Council can repay interest on outstanding interest bearing loans and borrowings	EBITDA / Interest Expense greater than 2.00	>2.00	14.60	11.51	12.82	13.48	14.55	18.68	25.71	37.65	59.22	90.62	107.52
Council could repay its borrowings commitment from the rate income	Interest and Principal Repayments on Interest Bearing Loans / Rate Revenue is less than 10.00%	<10.00%	9.45%	9.86%	10.34%	11.28%	11.33%	10.93%	9.81%	7.13%	5.05%	3.50%	3.14%
Council maintains sufficient unrestricted cash to ensure ongoing liquidity as well as to address unforeseen cash imposts if required	(Current Assets less Restricted Reserves) / Current Liabilities greater than 1.00	>1.00	1.53	1.32	1.32	1.42	1.25	1.13	1.13	1.26	1.54	1.90	2.38

3.2 Strategic Actions

Council has identified the following strategic actions that will support the community's aspirations identified in the delivery of the Council Health and Wellbeing Plan 2025-2029.

- That council adopt the budgeted statement of financial performance (Comprehensive Income Statement) as an integral part of the budget setting process for current and future budgets.
- That Council adopt the budgeted statement of financial position (Balance Sheet) as being an integral part of the budget setting process for current and future budgets.
- That Council adopt the budgeted statement of cash flows as being an integral part of the budget setting process for current and future budgets.
- That the working capital ratio be targeted to remain above a ratio of 1.0.
- That capital expenditure on asset renewal projects (and upgrades that have a significant renewal component) to exceed depreciation expense.
- That debt funding be applied to infrastructure where necessary.
- That Council consider the most appropriate fees and charges strategy so that adequate funds are recovered to offset operational expenses in annual and future budgets.

3.3 Assumptions to the Financial Plan Statements

This section presents information regarding the assumptions to the Comprehensive Income Statement for the 10 years from 2026-27 to 2035-36. The assumptions comprise the annual escalations / movement for each item of the Comprehensive Income Statement.

	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29	Budget 2029-30	Budget 2030-31	Budget 2031-32	Budget 2032-33	Budget 2033-34	Budget 2034-35	Budget 2035-36
Escalation Factors % Movements	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
CPI	3.00%	2.75%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Growth in Properties (number)	600	600	600	600	600	600	600	600	600	600	600
Rates and Charges	3.00%	2.75%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Supplementary Rates (\$'000)	500	500	500	500	500	500	500	500	500	500	500
Statutory Fees and Fines	3.00%	2.75%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
User Fees	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%
Grants - Operating (excluding VGC)	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Grants - Operating (VGC)	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
Grants - Capital (excluding VGC)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Grants - Capital (VGC and Roads to Recovery)	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
Contributions - Monetary	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Contributions - Non-Monetary (\$'000)	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Other Income	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Employee Costs	3.00%	2.75%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Materials and Services	3.00%	2.75%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Utilities	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
Contributions and Donations	3.00%	2.75%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Other Expenses	3.00%	2.75%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%

3.3.1 Rates and Charges

Planning for future rate increases has been an important component of the Financial Plan process. The State Government has introduced the Fair Go Rates System which sets out the maximum amount councils may increase rates in a year. The Financial Plan assumes a rate increase of 2.75 percent in 2026-27. The rates in 2027-28 and beyond have been based on the Department of Treasury and Finance CPI projections of 2.50 percent in December 2025.

The Financial Plan assumes an additional 600 property assessments per annum, while supplementary rates are anticipated to be \$0.500 million per annum. The average Rates per Assessment for 2026-27 is estimated at \$1,859.

Waste management charges are levied on the basis of cost recovery. This is consistent with the position of the majority of councils given that waste charges are outside the Minister's Rate Cap.

More information can be found in Council's Revenue and Rating Plan 2025-2029.

3.3.2 User Fees

User fees relate mainly to the recovery of service delivery costs from Council's extensive and highly diversified range of services provided to the community. Examples of user fees include:

- Childcare fees
- Waste Management fees
- Leases, recreational reserve and facility hire fees

Council endeavours, as much as possible, to be a full cost recovery service provider.

3.3.3 Statutory Fees and Fines

Statutory fees are fees and fines levied in accordance with legislation. Examples of statutory fees and fines include:

- Planning and subdivision fees
- Building and Inspection fees
- Infringements and fines
- Land Information Certificate fees

Increases in the Financial Plan have been based on the projected CPI.

3.3.4 Grants

Council receives tied operating grant funding from State and Federal sources, with these operating grants budgeted to increase by 2 percent per annum.

Council receives untied Financial Assistance Grants via the Victorian Local Government Grants Commission. These grants are composed of an operating and capital component, and are anticipated to increase by 1 percent per annum. The Roads to Recovery grant is also anticipated to increase by 1 percent.

Council does not budget for capital grants for specific projects that have not been confirmed. However 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.

3.3.5 Contributions

Contributions represent funds received by council, usually from non-government sources, and are usually linked to projects. Contributions can be made to council in the form of either cash payments or asset hand-overs.

Examples of contributions include:

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

Developer contributions are statutory contributions and are transferred to a restricted reserve until utilised for a specific purpose through the capital works program or delivered as works in kind by developers. Income of this nature is unpredictable and is directly contingent on developer activities in the municipality.

3.3.6 Other Income

Revenue from other income mainly comprises investment income plus the recovery of income from a variety of sources and rental income received from the hire or lease of Council buildings.

3.3.7 Employee Costs

Increases for employee costs reflect assumed salary adjustments, noting that a new Enterprise Bargaining Agreement has not yet been finalised.

3.3.8 Materials and Services

Material costs include items required for the maintenance and repairs of Council buildings, roads, drains and footpaths which are governed more by market forces based on availability rather than CPI. Other associated costs included under this category are utilities, waste management, materials for the supply of community meals, and consumable items for a range of services. Council also utilises external expertise on a range of matters, including legal services and audit. Discretionary material costs are budgeted to increase by CPI. Non-discretionary costs such as utility costs are budgeted to increase by 5 percent.

3.3.9 Contributions and Donations

Contributions and donations includes Council's annual contribution to Your Library Limited. Council also offer a range of grants and funding to community members and organisations across a range of areas.

3.3.10 Depreciation and Amortisation

Depreciation estimates have been based on the projected life of Council's existing property, infrastructure, plant and equipment, together with the projected capital spending contained in this Financial Plan.

3.3.11 Borrowing Costs

Borrowing costs comprise the interest expense to service Council's loan portfolio that is described in Section 6.1 Borrowing Plan.

3.3.12 Other Expenses

Other expenses includes administration costs such as Councillor allowances, operating lease rentals and audit expenses.

4. Financial Plan Statements

This section presents information regarding the budgeted Financial Plan Statements for the 10 years from 2025-26 to 2035-36.

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

4.1 Comprehensive Income Statement

	Forecast 2025-26 \$'000	Budget 2026-27 \$'000	Budget 2027-28 \$'000	Budget 2028-29 \$'000	Budget 2029-30 \$'000	Budget 2030-31 \$'000	Budget 2031-32 \$'000	Budget 2032-33 \$'000	Budget 2033-34 \$'000	Budget 2034-35 \$'000	Budget 2035-36 \$'000
INCOME											
Rates and charges	154,343	161,461	169,529	169,007	174,151	180,540	187,125	193,915	200,914	208,130	215,572
User fees	14,982	14,882	14,986	15,460	16,073	16,748	17,451	18,284	19,048	19,744	20,574
Statutory fees and fines	5,230	5,961	6,122	6,289	6,456	6,617	6,782	6,952	7,126	7,304	7,487
Grants - operating	22,390	17,243	19,833	20,078	20,504	20,832	21,166	21,506	21,851	22,202	22,560
Grants - capital	10,675	3,783	4,264	5,480	3,111	3,142	3,173	3,204	3,235	3,267	3,301
Contributions - monetary	9,310	4,604	5,000	5,500	5,500	5,750	5,750	5,750	5,750	5,750	5,750
Contributions - non-monetary	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Net loss (gain) on disposal of property, infrastructure, plant and equipment	481	7,140	4,647	3,737	3,617	1,417	417	417	417	417	417
Share of net profits (or loss) of associates and joint ventures	4	7	10	13	14	14	14	14	14	14	14
Other income	3,590	2,086	2,180	2,099	2,124	2,263	2,144	2,144	2,325	2,687	3,186
TOTAL INCOME	223,005	219,167	228,571	229,663	233,550	239,323	246,022	254,186	262,680	271,515	280,861
EXPENSES											
Employee costs	76,478	80,591	81,307	82,942	85,042	87,168	89,347	91,581	93,871	96,218	98,623
Materials and services	80,743	84,979	86,604	83,109	86,210	87,446	88,925	91,436	91,979	93,554	95,163
Contributions and donations	6,254	6,548	6,705	6,867	7,033	7,208	7,389	7,574	7,763	7,957	8,155
Depreciation	30,158	31,300	31,669	32,155	32,477	32,912	33,432	33,931	34,452	35,048	35,619
Amortisation - intangible assets	903	628	488	286	335	263	269	276	283	290	297
Depreciation - right of use assets	1,176	1,280	1,278	1,296	1,323	1,342	1,363	1,377	1,393	1,420	1,393
Borrowing costs	3,566	3,648	3,805	3,824	3,444	2,778	2,089	1,480	1,010	694	453
Finance costs - leases	419	338	309	292	264	229	206	172	132	104	267
Allowance for impairment losses	501	360	376	385	394	404	414	424	435	446	457
Other expense	829	828	854	880	907	929	952	976	1,000	1,025	1,051
TOTAL EXPENSES	201,027	210,500	213,395	212,036	217,429	220,679	224,386	229,227	232,318	236,756	241,478
SURPLUS / (DEFICIT) FOR THE YEAR	21,978	8,667	15,176	17,627	16,121	18,644	21,636	24,959	30,362	34,759	39,383
TOTAL COMPREHENSIVE RESULT	21,978	8,667	15,176	17,627	16,121	18,644	21,636	24,959	30,362	34,759	39,383
LESS											
Grants - capital - non recurrent	7,465	1,280	1,200	2,400	0	0	0	0	0	0	0
Contributions and donations - capital	2,856	104	0	0	0	0	0	0	0	0	0
Contributions - non-monetary	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
UNDERLYING SURPLUS (DEFICIT) FOR THE YEAR	9,657	5,283	11,976	13,227	14,121	16,644	19,636	22,959	28,362	32,759	37,383

4.2 Balance Sheet

	Forecast 2025-26 \$'000	Budget 2026-27 \$'000	Budget 2027-28 \$'000	Budget 2028-29 \$'000	Budget 2029-30 \$'000	Budget 2030-31 \$'000	Budget 2031-32 \$'000	Budget 2032-33 \$'000	Budget 2033-34 \$'000	Budget 2034-35 \$'000	Budget 2035-36 \$'000
CURRENT ASSETS											
Cash and cash equivalents	43,373	37,241	40,149	49,557	42,453	35,481	31,657	34,471	45,283	62,507	84,173
Other financial assets	0	0	0	0	0	0	0	0	0	0	0
Trade and other receivables	21,898	22,007	22,305	21,408	21,090	21,687	22,301	22,934	23,586	24,257	24,948
Inventories	13	13	13	13	13	13	13	13	13	13	13
Prepayments	1,408	1,447	1,483	1,520	1,558	1,597	1,637	1,678	1,720	1,763	1,807
Non-current assets classified as held for sale	582	0	0	0	0	0	0	0	0	0	0
Contract assets	2,460	2,528	2,591	2,656	2,722	2,790	2,860	2,932	3,005	3,080	3,157
TOTAL CURRENT ASSETS	69,734	63,236	66,541	75,154	67,836	61,568	58,468	62,028	73,607	91,620	114,098
NON CURRENT ASSETS											
Investments in associates	2,990	2,997	3,007	3,020	3,034	3,048	3,062	3,076	3,090	3,104	3,118
Property, infrastructure, plant and equipment	2,588,614	2,605,564	2,619,566	2,625,829	2,635,482	2,645,953	2,656,959	2,668,546	2,680,720	2,693,435	2,706,745
Right-of-use assets	5,987	6,156	5,297	5,353	4,450	3,527	3,283	2,465	2,005	1,517	5,760
Intangible assets	1,879	1,879	1,879	1,879	1,879	1,879	1,879	1,879	1,879	1,879	1,879
TOTAL NON CURRENT ASSETS	2,599,470	2,616,596	2,629,749	2,636,081	2,644,845	2,654,407	2,665,183	2,675,966	2,687,694	2,699,935	2,717,502
TOTAL ASSETS	2,669,204	2,679,832	2,696,290	2,711,235	2,712,681	2,715,975	2,723,651	2,737,994	2,761,301	2,791,555	2,831,600
CURRENT LIABILITIES											
Trade and other payables	13,505	13,847	14,161	14,482	14,810	15,176	15,523	15,880	16,249	16,627	17,035
Trust funds and deposits	2,690	2,764	2,833	2,904	2,976	3,050	3,126	3,204	3,284	3,366	3,450
Contract and other liabilities	0	0	0	0	0	0	0	0	0	0	0
Provisions	17,760	18,238	18,685	19,143	19,613	20,094	20,587	21,093	21,611	22,142	22,686
Interest-bearing loans and borrowings	10,325	11,686	13,292	14,702	15,366	14,619	10,685	7,461	4,871	4,606	3,500
Lease liabilities	899	1,085	982	1,252	1,255	1,139	1,314	1,349	1,384	1,126	1,115
TOTAL CURRENT LIABILITIES	45,179	47,620	49,953	52,483	54,020	54,078	51,235	48,987	47,399	47,867	47,786
NON CURRENT LIABILITIES											
Provisions	2,988	3,017	3,045	3,073	3,102	3,132	3,162	3,193	3,225	3,258	3,292
Interest-bearing loans and borrowings	69,917	69,291	68,874	63,782	48,416	33,797	23,112	15,651	10,780	6,174	2,674
Lease liabilities	5,365	5,482	4,820	4,672	3,797	2,978	2,516	1,578	950	550	4,759
TOTAL NON CURRENT LIABILITIES	78,270	77,790	76,739	71,527	55,315	39,907	28,790	20,422	14,955	9,982	10,725
TOTAL LIABILITIES	123,449	125,410	126,692	124,010	109,335	93,985	80,025	69,409	62,354	57,849	58,511
NET ASSETS	2,545,755	2,554,422	2,569,598	2,587,225	2,603,346	2,621,990	2,643,626	2,668,585	2,698,947	2,733,706	2,773,089
EQUITY											
Accumulated surplus	761,186	772,646	787,943	805,482	821,514	840,068	861,612	886,478	916,746	951,408	990,693
Reserves	1,784,569	1,781,776	1,781,655	1,781,743	1,781,832	1,781,922	1,782,014	1,782,107	1,782,201	1,782,298	1,782,396
TOTAL EQUITY	2,545,755	2,554,422	2,569,598	2,587,225	2,603,346	2,621,990	2,643,626	2,668,585	2,698,947	2,733,706	2,773,089

4.3 Statement of Changes in Equity

	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2026 FORECAST				
BALANCE AT BEGINNING OF THE FINANCIAL YEAR	2,523,777	736,556	1,769,295	17,926
Surplus/(deficit) for the year	21,978	21,978	0	0
Net asset revaluation gain / (loss)	0	0	0	0
Transfer to other reserves	0	(14,973)	0	14,973
Transfer from other reserves	0	17,625	0	(17,625)
BALANCE AT END OF THE FINANCIAL YEAR	2,545,755	761,186	1,769,295	15,274
2027 BUDGET				
BALANCE AT BEGINNING OF THE FINANCIAL YEAR	2,545,755	761,186	1,769,295	15,274
Surplus/(deficit) for the year	8,667	8,667	0	0
Net asset revaluation gain / (loss)	0	0	0	0
Transfer to other reserves	0	(9,329)	0	9,329
Transfer from other reserves	0	12,122	0	(12,122)
BALANCE AT END OF THE FINANCIAL YEAR	2,554,422	772,646	1,769,295	12,481
2028 BUDGET				
BALANCE AT BEGINNING OF THE FINANCIAL YEAR	2,554,422	772,646	1,769,295	12,481
Surplus/(deficit) for the year	15,176	15,176	0	0
Net asset revaluation gain / (loss)	0	0	0	0
Transfer to other reserves	0	(9,878)	0	9,878
Transfer from other reserves	0	9,999	0	(9,999)
BALANCE AT END OF THE FINANCIAL YEAR	2,569,598	787,943	1,769,295	12,360
2029 BUDGET				
BALANCE AT BEGINNING OF THE FINANCIAL YEAR	2,569,598	787,943	1,769,295	12,360
Surplus/(deficit) for the year	17,627	17,627	0	0
Net asset revaluation gain / (loss)	0	0	0	0
Transfer to other reserves	0	(10,428)	0	10,428
Transfer from other reserves	0	10,340	0	(10,340)
BALANCE AT END OF THE FINANCIAL YEAR	2,587,225	805,482	1,769,295	12,448
2030 BUDGET				
BALANCE AT BEGINNING OF THE FINANCIAL YEAR	2,587,225	805,482	1,769,295	12,448
Surplus/(deficit) for the year	16,121	16,121	0	0
Net asset revaluation gain / (loss)	0	0	0	0
Transfer to other reserves	0	(10,478)	0	10,478
Transfer from other reserves	0	10,389	0	(10,389)
BALANCE AT END OF THE FINANCIAL YEAR	2,603,346	821,514	1,769,295	12,537
2031 BUDGET				
BALANCE AT BEGINNING OF THE FINANCIAL YEAR	2,603,346	821,514	1,769,295	12,537
Surplus/(deficit) for the year	18,644	18,644	0	0
Net asset revaluation gain / (loss)	0	0	0	0
Transfer to other reserves	0	(10,778)	0	10,778
Transfer from other reserves	0	10,688	0	(10,688)
BALANCE AT END OF THE FINANCIAL YEAR	2,621,990	840,068	1,769,295	12,627

	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2032 BUDGET				
BALANCE AT BEGINNING OF THE FINANCIAL YEAR	2,621,990	840,068	1,769,295	12,627
Surplus/(deficit) for the year	21,636	21,636	0	0
Net asset revaluation gain / (loss)	0	0	0	0
Transfer to other reserves	0	(10,829)	0	10,829
Transfer from other reserves	0	10,737	0	(10,737)
BALANCE AT END OF THE FINANCIAL YEAR	2,643,626	861,612	1,769,295	12,719
2033 BUDGET				
BALANCE AT BEGINNING OF THE FINANCIAL YEAR	2,643,626	861,612	1,769,295	12,719
Surplus/(deficit) for the year	24,959	24,959	0	0
Net asset revaluation gain / (loss)	0	0	0	0
Transfer to other reserves	0	(10,880)	0	10,880
Transfer from other reserves	0	10,787	0	(10,787)
BALANCE AT END OF THE FINANCIAL YEAR	2,668,585	886,478	1,769,295	12,812
2034 BUDGET				
BALANCE AT BEGINNING OF THE FINANCIAL YEAR	2,668,585	886,478	1,769,295	12,812
Surplus/(deficit) for the year	30,362	30,362	0	0
Net asset revaluation gain / (loss)	0	0	0	0
Transfer to other reserves	0	(10,931)	0	10,931
Transfer from other reserves	0	10,837	0	(10,837)
BALANCE AT END OF THE FINANCIAL YEAR	2,698,947	916,746	1,769,295	12,906
2035 BUDGET				
BALANCE AT BEGINNING OF THE FINANCIAL YEAR	2,698,947	916,746	1,769,295	12,906
Surplus/(deficit) for the year	34,759	34,759	0	0
Net asset revaluation gain / (loss)	0	0	0	0
Transfer to other reserves	0	(10,984)	0	10,984
Transfer from other reserves	0	10,887	0	(10,887)
BALANCE AT END OF THE FINANCIAL YEAR	2,733,706	951,408	1,769,295	13,003
2036 BUDGET				
BALANCE AT BEGINNING OF THE FINANCIAL YEAR	2,733,706	951,408	1,769,295	13,003
Surplus/(deficit) for the year	39,383	39,383	0	0
Net asset revaluation gain / (loss)	0	0	0	0
Transfer to other reserves	0	(11,037)	0	11,037
Transfer from other reserves	0	10,939	0	(10,939)
BALANCE AT END OF THE FINANCIAL YEAR	2,773,089	990,693	1,769,295	13,101

4.4 Statement of Cash Flows

	Forecast 2025-26 \$'000	Budget 2026-27 \$'000	Budget 2027-28 \$'000	Budget 2028-29 \$'000	Budget 2029-30 \$'000	Budget 2030-31 \$'000	Budget 2031-32 \$'000	Budget 2032-33 \$'000	Budget 2033-34 \$'000	Budget 2034-35 \$'000	Budget 2035-36 \$'000
	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
CASH FLOWS FROM OPERATING ACTIVITIES											
Rates and charges	156,364	161,502	169,386	170,064	174,636	180,129	186,704	193,483	200,471	207,676	215,107
User fees	15,242	14,776	14,878	15,349	15,957	16,618	17,316	18,143	18,902	19,590	20,416
Statutory fees and fines	5,342	5,916	6,076	6,241	6,406	6,561	6,724	6,892	7,063	7,239	7,419
Grants - operating	21,602	17,243	19,833	20,078	20,504	20,832	21,166	21,506	21,851	22,202	22,560
Grants - capital	6,424	3,783	4,264	5,480	3,111	3,142	3,173	3,204	3,235	3,267	3,301
Contributions - monetary	9,310	4,604	5,000	5,500	5,500	5,750	5,750	5,750	5,750	5,750	5,750
Interest received	1,400	1,064	1,134	1,134	1,132	1,271	1,152	1,152	1,333	1,695	2,194
Other receipts	2,190	1,022	1,046	965	992	992	992	992	992	992	992
Net movement in trust deposits	(259)	74	69	71	73	74	76	78	80	82	84
Employee costs	(76,028)	(80,083)	(80,833)	(82,456)	(84,544)	(86,657)	(88,824)	(91,044)	(93,321)	(95,654)	(98,045)
Materials and services	(89,224)	(85,080)	(86,738)	(83,247)	(86,351)	(87,590)	(89,073)	(91,587)	(92,134)	(93,712)	(95,326)
Contributions and donations	(6,254)	(6,548)	(6,705)	(6,867)	(7,033)	(7,208)	(7,389)	(7,574)	(7,763)	(7,957)	(8,155)
Short-term, low value and variable lease payments	(32)	(25)	(38)	(36)	(36)	(33)	(29)	(30)	(32)	(20)	(35)
Other payments	(797)	(803)	(816)	(844)	(871)	(896)	(923)	(946)	(968)	(1,005)	(1,016)
NET CASH PROVIDED BY / (USED IN) OPERATING ACTIVITIES	45,280	37,445	46,556	51,432	49,476	52,985	56,815	60,019	65,459	70,145	75,246
CASH FLOWS FROM INVESTING ACTIVITIES											
Proceeds from sale of property, infrastructure, plant and equipment	1,231	9,054	5,397	4,487	4,367	2,167	1,167	1,167	1,167	1,167	1,167
Payments for property, infrastructure, plant and equipment	(51,380)	(48,210)	(44,909)	(37,454)	(41,215)	(42,396)	(43,457)	(44,544)	(45,659)	(46,803)	(47,976)
Payments for investments	0	0	0	0	0	0	0	0	0	0	0
Proceeds from sale of investments	2,500	0	0	0	0	0	0	0	0	0	0
NET CASH PROVIDED BY / (USED IN) INVESTING ACTIVITIES	(47,649)	(39,156)	(39,512)	(32,967)	(36,848)	(40,229)	(42,290)	(43,377)	(44,492)	(45,636)	(46,809)

	Forecast 2025-26 \$'000	Budget 2026-27 \$'000	Budget 2027-28 \$'000	Budget 2028-29 \$'000	Budget 2029-30 \$'000	Budget 2030-31 \$'000	Budget 2031-32 \$'000	Budget 2032-33 \$'000	Budget 2033-34 \$'000	Budget 2034-35 \$'000	Budget 2035-36 \$'000
	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
CASH FLOWS FROM FINANCING ACTIVITIES											
Finance costs	(3,568)	(3,673)	(3,832)	(3,853)	(3,473)	(2,778)	(2,119)	(1,509)	(1,036)	(719)	(459)
Proceeds from borrowings	6,000	11,500	13,400	10,000	0	0	0	0	0	0	0
Repayment of borrowings	(9,563)	(10,766)	(12,210)	(13,683)	(14,702)	(15,366)	(14,619)	(10,685)	(7,461)	(4,871)	(4,606)
Interest paid - lease liability	(419)	(338)	(309)	(292)	(264)	(229)	(206)	(172)	(132)	(104)	(267)
Repayment of lease liabilities	(1,031)	(1,144)	(1,185)	(1,229)	(1,293)	(1,355)	(1,405)	(1,462)	(1,526)	(1,591)	(1,439)
NET CASH PROVIDED BY / (USED IN) FINANCING ACTIVITIES	(8,581)	(4,421)	(4,136)	(9,057)	(19,732)	(19,728)	(18,349)	(13,828)	(10,155)	(7,285)	(6,771)
NET INCREASE / (DECREASE) IN CASH HELD	(10,950)	(6,132)	2,908	9,408	(7,104)	(6,972)	(3,824)	2,814	10,812	17,224	21,666
Cash and cash equivalents at the beginning of the financial year	54,323	43,373	37,241	40,149	49,557	42,453	35,481	31,657	34,471	45,283	62,507
CASH AND CASH EQUIVALENTS AT END OF YEAR	43,373	37,241	40,149	49,557	42,453	35,481	31,657	34,471	45,283	62,507	84,173

4.5 Statement of Capital Works

	Forecast 2025-26 \$'000	Budget 2026-27 \$'000	Budget 2027-28 \$'000	Budget 2028-29 \$'000	Budget 2029-30 \$'000	Budget 2030-31 \$'000	Budget 2031-32 \$'000	Budget 2032-33 \$'000	Budget 2033-34 \$'000	Budget 2034-35 \$'000	Budget 2035-36 \$'000
PROPERTY											
Land and Buildings	16,401	13,855	12,225	13,751	8,389	10,155	10,408	10,668	10,935	11,209	11,490
TOTAL PROPERTY	16,401	13,855	12,225	13,751	8,389	10,155	10,408	10,668	10,935	11,209	11,490
PLANT AND EQUIPMENT											
Plant, machinery and equipment	2,584	2,592	2,704	2,217	2,120	2,051	2,102	2,155	2,209	2,264	2,321
Office furniture and equipment	0	0	0	0	0	0	0	0	0	0	0
Computers and telecommunications	4,562	3,231	256	262	269	276	283	290	297	304	312
Artworks	205	386	293	446	1,669	311	318	326	335	344	353
TOTAL PLANT AND EQUIPMENT	7,351	6,209	3,253	2,925	4,058	2,638	2,703	2,771	2,841	2,912	2,986
INFRASTRUCTURE											
Roads	9,365	11,137	9,388	8,244	10,985	12,249	12,555	12,868	13,189	13,519	13,857
Bridges	973	1,015	950	900	930	1,017	1,042	1,068	1,095	1,122	1,150
Footpaths and cycleways	5,991	6,527	7,331	6,344	6,839	5,912	6,060	6,211	6,367	6,527	6,691
Drainage	4,446	3,536	5,133	2,921	3,704	4,785	4,904	5,026	5,151	5,280	5,412
Recreational, leisure and community facilities	9,550	10,340	6,448	2,521	6,915	6,143	6,300	6,460	6,621	6,787	6,957
Off street car parks	1,397	1,361	2,266	1,574	1,299	1,617	1,657	1,699	1,742	1,786	1,831
Other infrastructure	1,082	629	343	388	201	253	259	265	271	277	284
TOTAL INFRASTRUCTURE	32,804	34,545	31,859	22,892	30,873	31,976	32,777	33,597	34,436	35,298	36,182
TOTAL CAPITAL WORKS EXPENDITURE	56,556	54,609	47,337	39,568	43,320	44,769	45,888	47,036	48,212	49,419	50,658
REPRESENTED BY											
Asset renewal	33,807	39,732	32,312	27,337	34,195	38,667	39,636	40,627	41,642	42,684	43,752
Asset upgrade	20,326	11,199	9,346	10,389	5,445	4,089	4,190	4,295	4,402	4,512	4,627
Asset new	2,330	3,325	5,679	1,842	3,680	1,938	1,985	2,035	2,087	2,140	2,194
Asset expansion	93	353	0	0	0	75	77	79	81	83	85
TOTAL CAPITAL WORKS EXPENDITURE	56,556	54,609	47,337	39,568	43,320	44,769	45,888	47,036	48,212	49,419	50,658

	Forecast 2025-26 \$'000	Budget 2026-27 \$'000	Budget 2027-28 \$'000	Budget 2028-29 \$'000	Budget 2029-30 \$'000	Budget 2030-31 \$'000	Budget 2031-32 \$'000	Budget 2032-33 \$'000	Budget 2033-34 \$'000	Budget 2034-35 \$'000	Budget 2035-36 \$'000
CAPITAL WORKS FUNDING SOURCE											
EXTERNAL											
Loan proceeds	6,000	11,500	13,400	10,000	0	0	0	0	0	0	0
Grants - capital	10,675	3,783	4,264	5,480	3,111	3,142	3,173	3,204	3,235	3,267	3,301
Contributions - capital	2,856	104	0	0	0	0	0	0	0	0	0
TOTAL EXTERNAL FUNDING	19,531	15,387	17,664	15,480	3,111	3,142	3,173	3,204	3,235	3,267	3,301
INTERNAL											
Proceeds from sale of fixed assets	1,231	8,472	5,397	4,487	4,367	2,167	1,167	1,167	1,167	1,167	1,167
Movement in reserve funds	12,920	5,771	5,983	6,285	6,293	6,570	6,578	6,586	6,594	6,602	6,611
Rate funding	22,874	24,979	18,293	13,316	29,549	32,890	34,970	36,079	37,216	38,383	39,579
TOTAL INTERNAL FUNDING	37,025	39,222	29,673	24,088	40,209	41,627	42,715	43,832	44,977	46,152	47,357
TOTAL CAPITAL WORKS FUNDING SOURCES	56,556	54,609	47,337	39,568	43,320	44,769	45,888	47,036	48,212	49,419	50,658
LESS OPERATING PROJECTS EXPENDITURE											
Operating Projects Expenditure	5,176	6,399	2,428	2,114	2,105	2,373	2,431	2,492	2,553	2,616	2,682
NET CAPITAL WORKS (CAPITALISED EXPENDITURE EXCLUDING OPERATING PROJECTS EXPENDITURE)	51,380	48,210	44,909	37,454	41,215	42,396	43,457	44,544	45,659	46,803	47,976

4.6 Statement of Human Resources

	Forecast 2025-26 \$'000 FTE	Budget 2026-27 \$'000 FTE	Budget 2027-28 \$'000 FTE	Budget 2028-29 \$'000 FTE	Budget 2029-30 \$'000 FTE	Budget 2030-31 \$'000 FTE	Budget 2031-32 \$'000 FTE	Budget 2032-33 \$'000 FTE	Budget 2033-34 \$'000 FTE	Budget 2034-35 \$'000 FTE	Budget 2035-36 \$'000 FTE
STAFF EXPENDITURE											
Employee costs - operating	76,478	80,591	81,307	82,942	85,042	87,168	89,347	91,581	93,871	96,218	98,623
Employee costs - capital	6,553	3,999	4,099	4,202	4,307	4,415	4,525	4,638	4,754	4,873	4,995
TOTAL STAFF EXPENDITURE	83,031	84,590	85,406	87,144	89,349	91,583	93,872	96,219	98,625	101,091	103,618
STAFF NUMBERS											
Full time equivalent (FTE) employees	650.05	645.12	634.91	629.91	629.91	629.91	629.91	629.91	629.91	629.91	629.91
TOTAL STAFF NUMBERS	650.05	645.12	634.91	629.91	629.91	629.91	629.91	629.91	629.91	629.91	629.91

4.7 Planned Human Resource Expenditure

	Budget 2026-27 \$'000	Budget 2027-28 \$'000	Budget 2028-29 \$'000	Budget 2029-30 \$'000	Budget 2030-31 \$'000	Budget 2031-32 \$'000	Budget 2032-33 \$'000	Budget 2033-34 \$'000	Budget 2034-35 \$'000	Budget 2035-36 \$'000
CEO										
Permanent - Full Time	3,799	3,898	3,995	4,095	4,197	4,302	4,410	4,520	4,633	4,749
Female	2,876	2,952	3,025	3,101	3,179	3,258	3,339	3,423	3,508	3,596
Male	923	946	970	994	1,019	1,044	1,070	1,097	1,125	1,153
Self-described gender	0	0	0	0	0	0	0	0	0	0
Permanent - Part Time	293	300	308	315	323	331	339	348	356	365
Female	293	300	308	315	323	331	339	348	356	365
Male	0	0	0	0	0	0	0	0	0	0
Self-described gender	0	0	0	0	0	0	0	0	0	0
TOTAL CEO	4,092	4,198	4,303	4,410	4,520	4,633	4,749	4,868	4,990	5,114
CITY LIVEABILITY										
Permanent - Full Time	13,459	13,843	14,100	14,453	14,814	15,185	15,564	15,953	16,352	16,761
Female	6,366	6,548	6,669	6,836	7,007	7,182	7,362	7,546	7,734	7,928
Male	7,093	7,295	7,431	7,617	7,807	8,003	8,203	8,408	8,618	8,833
Self-described gender	0	0	0	0	0	0	0	0	0	0
Permanent - Part Time	3,050	3,137	3,195	3,275	3,357	3,441	3,527	3,615	3,705	3,798
Female	2,386	2,453	2,499	2,562	2,626	2,692	2,759	2,828	2,899	2,971
Male	646	665	677	694	711	729	747	766	785	805
Self-described gender	18	19	19	19	19	20	20	21	21	22
TOTAL CITY LIVEABILITY	16,509	16,980	17,295	17,728	18,171	18,625	19,091	19,568	20,058	20,559
CONNECTED COMMUNITIES										
Permanent - Full Time	13,361	13,646	14,003	14,368	14,727	15,095	15,473	15,860	16,256	16,662
Female	11,165	11,404	11,702	12,007	12,307	12,615	12,930	13,253	13,585	13,924
Male	2,196	2,242	2,301	2,361	2,420	2,481	2,543	2,606	2,671	2,738
Self-described gender	0	0	0	0	0	0	0	0	0	0
Permanent - Part Time	8,069	8,240	8,456	8,677	8,894	9,116	9,344	9,578	9,817	10,063
Female	7,582	7,743	7,946	8,153	8,357	8,566	8,780	8,999	9,224	9,455
Male	487	497	510	524	537	551	564	578	593	608
Self-described gender	0	0	0	0	0	0	0	0	0	0
TOTAL CONNECTED COMMUNITIES	21,430	21,886	22,459	23,045	23,621	24,212	24,817	25,437	26,073	26,725

	Budget 2026-27 \$'000	Budget 2027-28 \$'000	Budget 2028-29 \$'000	Budget 2029-30 \$'000	Budget 2030-31 \$'000	Budget 2031-32 \$'000	Budget 2032-33 \$'000	Budget 2033-34 \$'000	Budget 2034-35 \$'000	Budget 2035-36 \$'000
CUSTOMER PERFORMANCE										
<i>Permanent - Full Time</i>	15,479	15,028	15,295	15,678	16,070	16,472	16,883	17,306	17,738	18,182
Female	10,052	9,760	9,933	10,182	10,437	10,697	10,965	11,239	11,520	11,808
Male	5,427	5,268	5,362	5,496	5,633	5,774	5,919	6,067	6,218	6,374
Self-described gender	0	0	0	0	0	0	0	0	0	0
<i>Permanent - Part Time</i>	1,575	1,528	1,556	1,595	1,635	1,676	1,718	1,761	1,805	1,850
Female	1,357	1,316	1,340	1,374	1,408	1,444	1,480	1,517	1,555	1,593
Male	218	212	216	221	227	232	238	244	250	256
Self-described gender	0	0	0	0	0	0	0	0	0	0
TOTAL CUSTOMER PERFORMANCE	17,054	16,556	16,851	17,273	17,705	18,147	18,601	19,066	19,543	20,031
INFRASTRUCTURE										
<i>Permanent - Full Time</i>	16,989	17,152	17,407	17,841	18,287	18,744	19,213	19,693	20,185	20,690
Female	4,483	4,526	4,594	4,708	4,826	4,946	5,070	5,197	5,327	5,460
Male	12,506	12,626	12,813	13,133	13,461	13,798	14,143	14,496	14,859	15,230
Self-described gender	0	0	0	0	0	0	0	0	0	0
<i>Permanent - Part Time</i>	236	239	242	248	254	261	267	274	281	288
Female	216	219	221	227	233	238	244	251	257	263
Male	20	20	21	21	22	22	23	23	24	24
Self-described gender	0	0	0	0	0	0	0	0	0	0
TOTAL INFRASTRUCTURE	17,225	17,391	17,649	18,089	18,541	19,005	19,480	19,967	20,466	20,978
Casuals, temporary and other expenditure	4,281	4,296	4,385	4,497	4,609	4,725	4,843	4,964	5,089	5,216
Capitalised labour costs	3,999	4,099	4,202	4,307	4,415	4,525	4,638	4,754	4,873	4,995
TOTAL STAFF EXPENDITURE	84,590	85,406	87,144	89,349	91,583	93,872	96,219	98,625	101,091	103,618

	Budget 2026-27 FTE	Budget 2027-28 FTE	Budget 2028-29 FTE	Budget 2029-30 FTE	Budget 2030-31 FTE	Budget 2031-32 FTE	Budget 2032-33 FTE	Budget 2033-34 FTE	Budget 2034-35 FTE	Budget 2035-36 FTE
CEO										
Permanent - Full Time	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Female	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00
Male	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
Self-described gender	0	0	0	0	0	0	0	0	0	0
Permanent - Part Time	2.74	2.74	2.74	2.74	2.74	2.74	2.74	2.74	2.74	2.74
Female	2.74	2.74	2.74	2.74	2.74	2.74	2.74	2.74	2.74	2.74
Male	0	0	0	0	0	0	0	0	0	0
Self-described gender	0	0	0	0	0	0	0	0	0	0
TOTAL CEO	24.74	24.74	24.74	24.74	24.74	24.74	24.74	24.74	24.74	24.74
CITY LIVEABILITY										
Permanent - Full Time	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00
Female	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00
Male	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00
Self-described gender	0	0	0	0	0	0	0	0	0	0
Permanent - Part Time	30.99	30.99	30.19	30.19	30.19	30.19	30.19	30.19	30.19	30.19
Female	24.24	24.24	23.44	23.44	23.44	23.44	23.44	23.44	23.44	23.44
Male	6.57	6.57	6.57	6.57	6.57	6.57	6.57	6.57	6.57	6.57
Self-described gender	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18
TOTAL CITY LIVEABILITY	123.99	123.99	123.19	123.19	123.19	123.19	123.19	123.19	123.19	123.19
CONNECTED COMMUNITIES										
Permanent - Full Time	114.00	114.00	114.00	114.00	114.00	114.00	114.00	114.00	114.00	114.00
Female	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00
Male	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00
Self-described gender	0	0	0	0	0	0	0	0	0	0
Permanent - Part Time	65.47	64.05	64.05	64.05	64.05	64.05	64.05	64.05	64.05	64.05
Female	61.52	60.10	60.10	60.10	60.10	60.10	60.10	60.10	60.10	60.10
Male	3.95	3.95	3.95	3.95	3.95	3.95	3.95	3.95	3.95	3.95
Self-described gender	0	0	0	0	0	0	0	0	0	0
TOTAL CONNECTED COMMUNITIES	179.47	178.05	178.05	178.05	178.05	178.05	178.05	178.05	178.05	178.05

	Budget 2026-27 FTE	Budget 2027-28 FTE	Budget 2028-29 FTE	Budget 2029-30 FTE	Budget 2030-31 FTE	Budget 2031-32 FTE	Budget 2032-33 FTE	Budget 2033-34 FTE	Budget 2034-35 FTE	Budget 2035-36 FTE
CUSTOMER PERFORMANCE										
<i>Permanent - Full Time</i>	108.00	103.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00
Female	70.00	68.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00
Male	38.00	35.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00
Self-described gender	0	0	0	0	0	0	0	0	0	0
<i>Permanent - Part Time</i>	13.40	12.61	11.41	11.41	11.41	11.41	11.41	11.41	11.41	11.41
Female	11.54	10.75	9.55	9.55	9.55	9.55	9.55	9.55	9.55	9.55
Male	1.86	1.86	1.86	1.86	1.86	1.86	1.86	1.86	1.86	1.86
Self-described gender	0	0	0	0	0	0	0	0	0	0
TOTAL CUSTOMER PERFORMANCE	121.40	115.61	112.41	112.41	112.41	112.41	112.41	112.41	112.41	112.41
INFRASTRUCTURE										
<i>Permanent - Full Time</i>	167.00	164.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00
Female	44.00	42.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00
Male	123.00	122.00	122.00	122.00	122.00	122.00	122.00	122.00	122.00	122.00
Self-described gender	0	0	0	0	0	0	0	0	0	0
<i>Permanent - Part Time</i>	2.60	2.60	2.60	2.60	2.60	2.60	2.60	2.60	2.60	2.60
Female	2.38	2.38	2.38	2.38	2.38	2.38	2.38	2.38	2.38	2.38
Male	0.22	0.22	0.22	0.22	0.22	0.22	0.22	0.22	0.22	0.22
Self-described gender	0	0	0	0	0	0	0	0	0	0
TOTAL INFRASTRUCTURE	169.60	166.60	165.60	165.60	165.60	165.60	165.60	165.60	165.60	165.60
Casuals, temporary and other expenditure	25.92	25.92	25.92	25.92	25.92	25.92	25.92	25.92	25.92	25.92
TOTAL STAFF NUMBERS	645.12	634.91	629.91	629.91	629.91	629.91	629.91	629.91	629.91	629.91

5. 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	Notes	Forecast 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29	Budget 2029-30	Budget 2030-31	Budget 2031-32	Budget 2032-33	Budget 2033-34	Budget 2034-35	Budget 2035-36	Trend + / o / -
Financial management														
Liquidity (sufficient working capital and cash is available to cover expenses)	Current assets	1	154.35%	132.79%	133.21%	143.20%	125.58%	113.85%	114.12%	126.62%	155.29%	191.41%	238.77%	o
	Current liabilities													
	Cash	2	96.00%	78.20%	80.37%	94.42%	78.59%	65.61%	61.79%	70.37%	95.54%	130.58%	176.15%	o
Operating position (an adjusted underlying surplus is generated in the ordinary course of business)	Adjusted underlying surplus (deficit)													
	Adjusted underlying revenue	3	4.58%	2.45%	5.31%	5.87%	6.10%	7.01%	8.05%	9.10%	10.88%	12.15%	13.41%	+
Rates concentration (revenue is generated from a range of sources)	Rate revenue													
	Adjusted underlying revenue	4	73.26%	74.83%	75.22%	75.03%	75.21%	76.07%	76.68%	76.89%	77.07%	77.22%	77.30%	o
Rates effort (rating level is set based on the community's capacity to pay)	Rate revenue													
	CTV of rateable properties in the municipal district	5	0.23%	0.23%	0.24%	0.23%	0.24%	0.25%	0.25%	0.26%	0.27%	0.28%	0.28%	o
Expenditure and revenue level (resources are used efficiently in the delivery of services)	General rates revenue													
	No. of property assessments	6	\$1,806	\$1,859	\$1,902	\$1,945	\$1,990	\$2,036	\$2,083	\$2,131	\$2,181	\$2,232	\$2,284	o
Rates collection (rates and charges are being responsibly collected)	Unpaid rates and charges													
	All rates and charges	7	11.58%	11.04%	10.60%	10.01%	9.43%	8.84%	8.28%	7.76%	7.28%	6.82%	6.40%	+
Financial forecasting														
Indebtedness (level of long term liabilities is appropriate to the size and nature of a Council's activities)	Non current liabilities													
	Own source revenue	8	42.29%	39.68%	37.90%	35.39%	26.60%	18.71%	13.11%	8.98%	6.35%	4.09%	4.24%	+

Indicator	Measure	Notes	Forecast 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29	Budget 2029-30	Budget 2030-31	Budget 2031-32	Budget 2032-33	Budget 2033-34	Budget 2034-35	Budget 2035-36	Trend + / o / -
Loans and borrowings (level of interest bearing loans and borrowings is appropriate to the size and nature of Council's activities)	Interest-bearing loans and borrowings	9	43.35%	41.31%	40.58%	38.83%	30.67%	22.69%	15.38%	10.16%	6.64%	4.42%	2.44%	+
	Own source revenue													
	Interest and principal repayments on interest-bearing loans and borrowings	10	7.09%	7.37%	7.92%	8.68%	8.74%	8.50%	7.62%	5.36%	3.61%	2.29%	2.00%	+
	Own source revenue													
Asset renewal and upgrade (renewal and upgrade of assets is planned and delivered)	Asset renewal and upgrade expenses	11	179.50%	162.72%	131.54%	117.33%	122.06%	129.91%	131.09%	132.39%	133.65%	134.66%	135.82%	o
	Asset depreciation													
Population (population is a key driver of a Council's ability to fund the delivery of services to the community)	Total expenses	12	\$1,220	\$1,269	\$1,277	\$1,261	\$1,286	\$1,299	\$1,314	\$1,335	\$1,346	\$1,365	\$1,385	o
	Population													
	Value of infrastructure	13	\$8,936	\$8,969	\$8,978	\$8,949	\$8,949	\$8,954	\$8,962	\$8,972	\$8,986	\$9,002	\$9,022	o
	Population													
Revenue and grants (revenue is generated from a range of sources to fund the delivery of services to the community)	Own source revenue	14	\$1,123	\$1,182	\$1,212	\$1,202	\$1,230	\$1,256	\$1,286	\$1,325	\$1,365	\$1,407	\$1,451	o
	Population													
	Recurrent grants	15	\$151	\$118	\$137	\$138	\$140	\$142	\$144	\$146	\$148	\$150	\$152	o
	Population													
Efficiency														
Expenditure level (resources are used efficiently in the delivery of services)	Total Expenditure	16	\$2,865	\$2,975	\$2,991	\$2,947	\$2,997	\$3,017	\$3,043	\$3,083	\$3,100	\$3,134	\$3,171	o
	No. of Assessments													
TCV loans framework indicators														
Interest cover ratio	EDITBA	17	14.60	11.51	12.82	13.48	14.55	18.68	25.71	37.65	59.22	90.62	107.52	+
	Interest Expense													
Interest bearing liabilities to own source revenue	Interest-bearing liabilities	17	53.93%	53.32%	51.96%	50.86%	42.02%	32.93%	24.47%	16.60%	11.09%	7.28%	6.75%	+
	Own source revenue(excluding open space)													

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 indicators

Notes on indicators**5.1 Current assets compared to current liabilities**

Working capital (current assets / current liabilities) is the proportion of current liabilities represented by current assets. It is a general measure of the organisation's liquidity and its ability to meet its commitments as and when they fall due. The working capital percentage is anticipated to remain above 100% for the ten-year period. The decrease from 2025-26 is largely due to the carry-forward of capital works expenditure.

5.2 Cash compared to current liabilities

Cash and cash equivalents, excluding other financial assets, are compared to current liabilities to ensure there is sufficient working capital and cash available to cover expenses. The trend is steady for the next two years, with an increase the following year followed by a decline in the following three years. This is followed by four years of increases.

5.3 Adjusted underlying surplus (or deficit)

Adjusted underlying result is the net surplus or deficit for the year (per Australian Accounting Standards) adjusted for non-recurrent grants used to fund capital expenditure, non-monetary asset contributions, and contributions to fund capital expenditure other than grants and non-monetary asset contributions. It is an indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives. Improvement in financial performance is expected over the period. The adjusted underlying result is anticipated to continue to improve over the ten-year period.

5.4 Rates concentration

Rates concentration is measured as rate revenue compared to adjusted underlying revenue. Adjusted underlying revenue is defined as total income excluding non-recurrent grants used to fund capital expenditure, non-monetary asset contributions, and contributions to fund capital expenditure from sources other than grants and non-monetary contributions. Rates concentration reflects the extent of reliance on rate revenues to fund all of Council's on-going services. The trend is relatively steady for rates concentration.

5.5 Rates compared to property values

Rates effort, which is intended to examine the community's capacity to pay, presents rate revenue as a percentage of the capital improved value of rateable properties in the municipality. The trend is relatively steady for rates effort.

5.6 Average rate per property assessment

Revenue level presents the general rate revenue per property assessment. The trend shows a small annual increase.

5.7 Rates and charges debt

Rates collection presents unpaid rates and charges as a percentage of total rates and charges. The trend shows a small annual decrease.

5.8 Non-current liabilities compared to own-source revenue

Indebtedness compares non-current liabilities to own source revenue. Own source revenue is defined as adjusted underlying revenue other than revenue that is not under the control of Council (including government grants). Non-current liabilities will decrease in 2026-27, and continue to gradually decrease over the ten-year period, with the ratio decreasing accordingly.

5.9 Loans and borrowings compared to own-source revenue

Interest bearing loans and borrowings is compared to own-source revenue. Own source revenue is defined as adjusted underlying revenue other than revenue that is not under the control of Council (including government grants). Interest-bearing borrowings budgeted to be taken out through to 2028-29 to fund a component of the Capital Works Program has the indebtedness remaining steady over the next three years, followed by decreases for the remainder of the ten-year period.

5.10 Loans and borrowings repayments compared to own-source revenue

This 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 own-source revenue. The trend indicates a continued reliance on debt against annual own-source revenue in 2026-27 due to borrowings to fund the Capital Works Program.

5.11 Asset renewal and upgrade compared to depreciation

Asset renewal and upgrade is calculated as asset renewal and upgrade expenditure as a percentage of depreciation. This indicates the extent of Council's renewal and upgrade of assets against its depreciation charge (an indication of the decline in value of its existing capital assets). A percentage greater than 100% indicates Council is maintaining its existing assets, while a percentage less than 100% means its assets are deteriorating faster than they are being renewed and future capital expenditure will be required to renew assets. Council's asset renewal indicator is greater than 100% through the ten-year outlook.

Council will continue to improve asset renewal and upgrade decisions based on asset performance (condition, risk-criticality, utilisation, capacity and maintenance history) when better data becomes available.

Through asset management improvement actions, we will progressively improve the selection and timing of renew and upgrade options of our assets as they reach the end of their useful lives. We will continue to improve decision-making capability and transparency of decisions through use of tools and robust processes.

Annual renewal programs are prioritised by condition and remaining life, with consideration to functional hierarchy.

5.12 Expenses per head of population

This ratio presents the expenditure per head of municipal population. The trend is relatively steady.

5.13 Infrastructure per head of population

This ratio presents the value of infrastructure, excluding land, per head of municipal population. The trend is steady.

5.14 Own-source revenue per head of population

This ratio presents own-source revenue per head of municipal population. Own source revenue is defined as adjusted underlying revenue other than revenue that is not under the control of Council (including government grants). The trend is relatively steady, with largely small annual increases.

5.15 Recurrent grants per head of population

This ratio presents recurrent grants per head of municipal population. Recurrent grants are grants that are expected to be received ongoing. The trend is steady.

5.16 Expenses per property assessment

Expenditure level presents the average Council expenditure per property assessment. The 2026-27 target shows an increase on the 2025-26 forecast followed by small annual increases.

5.17 TCV loans framework indicators

The Victorian Government has approved the Treasury Corporation of Victoria (TCV) to become a direct lender to local councils. Victoria's strong credit rating means that the State can borrow and lend money at cheaper rates than are commercially available to councils. This new policy initiative enables Victorian councils to achieve interest cost savings by being able to access low-interest loans financed through TCV.

The following financial ratio criteria need to be satisfied to be eligible to borrow through TCV:

- Interest bearing loans and borrowings cannot exceed 60 percent of own source revenue
- The interest cover ratio cannot be less than 2:1

6. Strategies and Plans

This section describes the strategies and plans that support the 10 year financial projections included in the Financial Plan.

6.1 Borrowing Strategy

6.1.1 Current Debt Position

Council is expecting to have borrowings of \$80.243M as at 30 June 2026.

Council is budgeting to borrow a further \$34.900M over the next three years, with no additional borrowings anticipated beyond 2028/29. Council has adopted a position that cash balances are maintained at minimal levels to prioritise debt reduction over the 10-year period.

This section outlines the strategies and planning assumptions that underpin the 10-year financial projections in the Financial Plan.

All current and projected borrowings are structured on a 10-year principal and interest repayment basis. This approach ensures debt can be repaid within a reasonable timeframe, supporting financial sustainability without compromising service delivery or transferring the burden to future generations.

The majority of Council's borrowings are held through the Treasury Corporation of Victoria (TCV), which requires compliance with specific debt covenants. The Financial Plan projects that these covenants will be met in each year over the 10-year period.

6.1.2 Future Borrowing Requirements

The following table highlights Council's projected loan balance, including new loans and loan repayments for the 10 years of the Financial Plan.

	Forecast 2025-26 \$'000	Budget 2026-27 \$'000	Budget 2027-28 \$'000	Budget 2028-29 \$'000	Budget 2029-30 \$'000	Budget 2030-31 \$'000	Budget 2031-32 \$'000	Budget 2032-33 \$'000	Budget 2033-34 \$'000	Budget 2034-35 \$'000	Budget 2035-36 \$'000
OPENING BALANCE	83,805	80,243	80,977	82,167	78,484	63,782	48,416	33,797	23,112	15,651	10,780
Plus new loans	6,000	11,500	13,400	10,000	0	0	0	0	0	0	0
Less principal repayment	(9,562)	(10,766)	(12,210)	(13,683)	(14,702)	(15,366)	(14,619)	(10,685)	(7,461)	(4,871)	(4,606)
CLOSING BALANCE	80,243	80,977	82,167	78,484	63,782	48,416	33,797	23,112	15,651	10,780	6,174
Interest payment	3,568	3,673	3,832	3,853	3,473	2,778	2,119	1,509	1,036	719	459

6.1.3 Performance Indicators

The following table highlights Council's projected performance across a range of debt management performance indicators.

Performance Indicator	Target	Forecast 2025-26 \$'000	Budget 2026-27 \$'000	Budget 2027-28 \$'000	Budget 2028-29 \$'000	Budget 2029-30 \$'000	Budget 2030-31 \$'000	Budget 2031-32 \$'000	Budget 2032-33 \$'000	Budget 2033-34 \$'000	Budget 2034-35 \$'000	Budget 2035-36 \$'000
Total Borrowings / Own Source Revenue	Below 60%	43.35%	41.31%	40.58%	38.83%	30.67%	22.69%	15.38%	10.16%	6.64%	4.42%	2.44%
Debt Servicing / Own Source Revenue	Below 5%	1.93%	1.87%	1.89%	1.91%	1.67%	1.30%	0.96%	0.66%	0.44%	0.29%	0.18%
Debt Commitment / Own Source Revenue	Below 10%	7.09%	7.37%	7.92%	8.68%	8.74%	8.50%	7.62%	5.36%	3.61%	2.29%	2.00%
Indebtedness / Own Source Revenue	Below 60%	42.29%	39.68%	37.90%	35.39%	26.60%	18.71%	13.11%	8.98%	6.35%	4.09%	4.24%

6.2 Reserves

6.2.1 Reserve Description

Open space reserve

The Open Space Reserve is used to provide funding for future purchases and improvements of open space. Funding is provided from developer's contributions for open space which is initially recognised in the comprehensive income statement and then transferred to the reserve from accumulated surplus to facilitate separate tracking of the total funds received but not yet spent.

Aged care reserve (to be retired in 2025/26)

The purpose of this reserve is to set aside the proceeds from the divestment of the Amaroo Gardens Aged Care Facility by Council on 2 November 2011 for aged services and infrastructure within the Knox municipality.

Defined benefits reserve (to be retired in 2025/26)

The purpose of this reserve is to fund a defined benefits call should a call be made.

HACC capital grant reserve (to be retired in 2025/26)

The purpose of this reserve is to refurbish, upgrade and maintain minor capital within the Home and Community Care funded programs.

Library reserve (to be retired in 2025/26)

The purpose of this reserve is for major capital expenditure for acquiring, refurbishing or redeveloping library premises as standalone premises or as part of community hubs for Knox Library branches.

Revegetation net gain reserve

The purpose of this reserve is to ensure any loss of vegetation through development is re-established in a sustainable location.

Scoresby Recreation reserve

The purpose of this reserve is to invest the income derived from lease of this site into the Scoresby Recreation Reserve.

Social housing reserve

The purpose of this reserve is to provide funding for the planning, development, construction and/or purchase of social housing for the Knox Community.

Unexpended grants reserve

The purpose of this reserve is to quarantine early payment of Victoria Grants Commission General Purpose and Local Roads Federal Grant funding for use in the following year.

6.2.2 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.

Reserves	Statutory / Discretionary	Forecast 2025-26 \$'000	Budget 2026-27 \$'000	Budget 2027-28 \$'000	Budget 2028-29 \$'000	Budget 2029-30 \$'000	Budget 2030-31 \$'000	Budget 2031-32 \$'000	Budget 2032-33 \$'000	Budget 2033-34 \$'000	Budget 2034-35 \$'000	Budget 2035-36 \$'000
Open Space Reserve	Statutory											
Opening balance		3,509	509	509	509	509	509	509	509	509	509	509
Transfer to reserve		4,500	4,500	5,000	5,500	5,500	5,750	5,750	5,750	5,750	5,750	5,750
Transfer from reserve		(7,500)	(4,500)	(5,000)	(5,500)	(5,500)	(5,750)	(5,750)	(5,750)	(5,750)	(5,750)	(5,750)
Closing balance		509	509	509	509	509	509	509	509	509	509	509
Statutory Reserves Summary	Total Statutory											
Opening balance		3,509	509	509	509	509	509	509	509	509	509	509
Transfer to reserve		4,500	4,500	5,000	5,500	5,500	5,750	5,750	5,750	5,750	5,750	5,750
Transfer from reserve		(7,500)	(4,500)	(5,000)	(5,500)	(5,500)	(5,750)	(5,750)	(5,750)	(5,750)	(5,750)	(5,750)
Closing balance		509	509	509	509	509	509	509	509	509	509	509
Aged Care Reserve	Discretionary											
Opening balance		2,562	0	0	0	0	0	0	0	0	0	0
Transfer to reserve		0	0	0	0	0	0	0	0	0	0	0
Transfer from reserve		(2,562)	0	0	0	0	0	0	0	0	0	0
Closing balance		0	0	0	0	0	0	0	0	0	0	0
Defined Benefits Reserve	Discretionary											
Opening balance		750	0	0	0	0	0	0	0	0	0	0
Transfer to reserve		0	0	0	0	0	0	0	0	0	0	0
Transfer from reserve		(750)	0	0	0	0	0	0	0	0	0	0
Closing balance		0	0	0	0	0	0	0	0	0	0	0
HACC Capital Reserve	Discretionary											
Opening balance		512	0	0	0	0	0	0	0	0	0	0
Transfer to reserve		0	0	0	0	0	0	0	0	0	0	0
Transfer from reserve		(512)	0	0	0	0	0	0	0	0	0	0
Closing balance		0	0	0	0	0	0	0	0	0	0	0
Library Reserve	Discretionary											
Opening balance		1,505	0	0	0	0	0	0	0	0	0	0
Transfer to reserve		0	0	0	0	0	0	0	0	0	0	0
Transfer from reserve		(1,505)	0	0	0	0	0	0	0	0	0	0
Closing balance		0	0	0	0	0	0	0	0	0	0	0

Reserves	Statutory / Discretionary	Forecast 2025-26 \$'000	Budget 2026-27 \$'000	Budget 2027-28 \$'000	Budget 2028-29 \$'000	Budget 2029-30 \$'000	Budget 2030-31 \$'000	Budget 2031-32 \$'000	Budget 2032-33 \$'000	Budget 2033-34 \$'000	Budget 2034-35 \$'000	Budget 2035-36 \$'000
Revegetation Net Gain Reserve	Discretionary											
Opening balance		218	283	283	283	283	283	283	283	283	283	283
Transfer to reserve		65	0	0	0	0	0	0	0	0	0	0
Transfer from reserve		0	0	0	0	0	0	0	0	0	0	0
Closing balance		283	283	283	283	283	283	283	283	283	283	283
Scoresby Recreational Reserve	Discretionary											
Opening balance		267	206	213	45	84	124	165	207	250	294	339
Transfer to reserve		35	36	38	39	40	41	42	43	44	45	46
Transfer from reserve		(96)	(29)	(206)	0	0	0	0	0	0	0	0
Closing balance		206	213	45	84	124	165	207	250	294	339	385
Social Housing Reserve	Discretionary											
Opening balance		3,903	6,683	6,683	6,683	6,683	6,683	6,683	6,683	6,683	6,683	6,683
Transfer to reserve		2,780	0	0	0	0	0	0	0	0	0	0
Transfer from reserve		0	0	0	0	0	0	0	0	0	0	0
Closing balance		6,683	6,683	6,683	6,683	6,683	6,683	6,683	6,683	6,683	6,683	6,683
Unexpended Grants Reserve	Discretionary											
Opening balance		4,700	7,593	4,793	4,840	4,889	4,938	4,987	5,037	5,087	5,137	5,189
Transfer to reserve		7,593	4,793	4,840	4,889	4,938	4,987	5,037	5,087	5,137	5,189	5,241
Transfer from reserve		(4,700)	(7,593)	(4,793)	(4,840)	(4,889)	(4,938)	(4,987)	(5,037)	(5,087)	(5,137)	(5,189)
Closing balance		7,593	4,793	4,840	4,889	4,938	4,987	5,037	5,087	5,137	5,189	5,241
Discretionary Reserves Summary	Total Discretionary											
Opening balance		14,417	14,765	11,972	11,851	11,939	12,028	12,118	12,210	12,303	12,397	12,494
Transfer to reserve		10,473	4,829	4,878	4,928	4,978	5,028	5,079	5,130	5,181	5,234	5,287
Transfer from reserve		(10,125)	(7,622)	(4,999)	(4,840)	(4,889)	(4,938)	(4,987)	(5,037)	(5,087)	(5,137)	(5,189)
Closing balance		14,765	11,972	11,851	11,939	12,028	12,118	12,210	12,303	12,397	12,494	12,592
Total Reserves Summary	Statutory & Discretionary											
Opening balance		17,926	15,274	12,481	12,360	12,448	12,537	12,627	12,719	12,812	12,906	13,003
Transfer to reserve		14,973	9,329	9,878	10,428	10,478	10,778	10,829	10,880	10,931	10,984	11,037
Transfer from reserve		(17,625)	(12,122)	(9,999)	(10,340)	(10,389)	(10,688)	(10,737)	(10,787)	(10,837)	(10,887)	(10,939)
Closing balance		15,274	12,481	12,360	12,448	12,537	12,627	12,719	12,812	12,906	13,003	13,101

Questions/Feedback on the draft Annual Budget 2026-2027

ID	Date Submitted	Questions/Feedback on the draft Annual Budget 2026-2027	Officer Comment
1	30/04/2026 10:50 AM	Re: the Scoresby Recreational Reserve. While the reserve fund increases by approximately \$36k in annual income, there is a proposed transfer of \$29k from the fund. Aware that \$10k was agreed for DDA pre works, however the purpose of the remaining \$19k is unclear. Could you please confirm what the \$29k transfer relates to and whether there is any agreed scope or allocation beyond the \$10k DDA pre works?	The \$36k refers to annual income in 2026-27, the \$29k refers to the annual expense in 2026-27 (for design works with scope to be agreed).
2	7/05/2026 12:58 AM	Why did Knox say that the Draft Budget is open for feedback and questions when the Knox site has no way to do that on the Draft Budget? There is no way to have to say here: https://haveyoursay.knox.vic.gov.au/our-knox/draft-plans-and-annual-budget It is not an active project. There is no button to press. No way to send questions. I want to say that the councillors have never considered that pensioners also mean younger disability pensioners. All Deputy Mayor Duncan, Cr Atwell, and Mayor Kennett talked about was aged pensioners. Why does Knox Council spend on Pets in the Park? Which is only for dogs, not for cats, and the snakes and exhibits that Knox pays for - a great waste of money and inequality. Why celebrate White Australia Day, Invasion Day? It is a travesty. Even the large shops do not sell the white Australia merchandise anymore.	From 28 April 2026, community members were able to provide feedback or ask questions through an online engagement portal. Feedback could also be provided by telephone. The online portal was available at https://haveyoursay.knox.vic.gov.au/ShapeOurPriorities. Council recognises that the pensioner rates concession applies to those with a pensioner concession card or veterans' affairs gold card, not just aged pensioners. The Pets in the Park event promotes responsible pet ownership in line with Knox's Domestic Animal Management Plan objectives. Knox acknowledges that Australia Day is not a day of celebration for some people in our community, in particular for members of our first nations community, while others will value the opportunity on that day to take part in different events that are available for community participation and connection
3	14/05/2026 4:28 PM	A approved development of Bunnett road reserve has included many things but is devoid of a well utilized slide. Would you please include one in the most immediate budget. Long and bumpy, tall and curly. Either or both to enhance the enjoyment of the current crop of small children who will be replaced in the coming years by more small children. Swings and slides and climbing offers are their go to activities. Regards Nearby resident and grandfather of small children.	The initial scope of works for the Bunnett Reserve Playground upgrade occurring in 2025/26 did not include budget for a slide tower/combi unit. Following receipt of feedback from the community, Council officers made revisions to the proposed design concept to align with the community feedback. A final meeting with the community, in consultation with the Mayor of Knox was held on Friday 5 June, providing a walkthrough of the proposed modifications to the design with sample imagery of play elements and furniture provided. Officers consider a slide unit can be installed following the current works being completed, funded within the budget for Council's playgrounds program.
4	17/05/2026 2:22 PM	Re: Waverley City Soccer Club submission received 9 June 2025 I hope this email finds you well. I was wondering if there has been any update as to the progress/outcome of our submission since the hearing in October 2025?	Council has to balance a number of competing demands when developing the Annual Budget and on this occasion the Milpera Reserve Pavilion project does not feature in the upcoming 2026-27 Annual Budget. The Milpera Reserve Pavilion project has been considered alongside all other pavilion projects as part of the capital works prioritisation process. While it has not been included in the upcoming 2026-27 Annual Budget, the project remains a consideration for Council and its priority will be reassessed in future years as part of the ongoing Capital Works Program There will be a further consultation period for the 2027-28 Annual Budget opening in July 2026 which the club is welcome to resubmit at this time.

ID	Date Submitted	Questions/Feedback on the draft Annual Budget 2026-2027	Officer Comment
5	24/05/2026 8:13 PM	Please find attached a submission from Circular PV Alliance on Knox City Council's Draft Annual Budget 2026/27. Please treat this as a public submission. The proposal is modest: an \$8,800 operational provision for CPVA membership and participation in the national local government circular solar cohort, alongside practical support to embed whole-of-life solar PV planning into Council procurement, asset management, Council building electrification, Climate Response Plan delivery, waste education and the strategic review of the Knox Transfer Station. The cohort gives Council a practical peer network to share local government experience, reduce implementation risk, and strengthen solar PV lifecycle planning across procurement, reuse, recycling and end-of-life management. Councils including Dubbo Regional Council, Banana Shire Council, Mid-Western Regional Council and Tamworth Regional Council are already participating in the CPVA network. For Knox City Council, we see particular value in supporting Council's building electrification program, Climate Response Plan implementation, Waste and Resource Strategy delivery, Knox Transfer Station review, and practical public guidance on responsible solar PV disposal, reuse and recycling pathways. We would value the opportunity to meet with Council officers to discuss the proposal and would be pleased to volunteer time to support consideration of how these actions could be practically implemented. <i>Note: Additional details have been included in Appendix A - Circular PV Alliance</i>	Feedback provided is noted. Additionally, Knox Council, through the Sustainable Building and Infrastructure policy require all construction projects to including recycling and circularity and the expectation is that all projects include recycling of building material including solar components.
6	31/05/2026 6:56 PM	We attach our public submission, to the Knox Draft Budget. Please find attached PDF below. Could you please confirm that you have received, can open our submission, and that our full submission will be considered by all deciders and councillors? Please make Knox AdvoCats submission publicly available in the Knox Draft Budget consultation report. Thank you, <i>Note: Additional details have been included in Appendix B - Knox AdvoCats</i>	The surrender fee contributes towards Council's costs associated with the impounding of animals at Animal Aid. The fee does not cover the full cost of Animal Aid's services, which is currently \$210 per animal and does not include further Council expenses such as officer time and transportation of the animal. Before considering surrendering a pet, Council encourages pet owners to contact Animal Aid, as support services and advice may be available to help them retain their pet. If the resident is experiencing financial hardship and is unable to pay the fee, the matter will be reviewed to identify available options, which may include waiving or reducing the fee. Knox does not currently allocate any funding directly to the implementation of 24 Hour cat containment. The cat containment order has significantly reduced officer time, and community effort, when responding to nuisance cats as an offence is proven once a cat leaves its registered address. The purpose of all cat related measures is to increase cat registration rates in accordance with the requirements of the Domestic Animals Act 1994.

ID	Date Submitted	Questions/Feedback on the draft Annual Budget 2026-2027	Officer Comment
7	7/06/2026 1:09 PM	To whom it may concern We have looked high and low to engage in, the have your say , option on the knox council website, in order to have our say, so have resorted to emailing you instead. As far as we are concerned , the green waste bundle collection service is imperative, in regards to keeping our property maintained and safe , especially , due to our location, classified as a high bush fire zone. Without this service , it would be unmanageable to efficiently assist with removal and clearance of excess green waste. We would request that this service remain as it is , or , for at least, remain as a monthly collection service, if any changes are going to being considered ? It is indeed a contradiction, that considering, that there is a strong emphasis from the Council, to be stringent with property clearance and maintenance, in a high risk location . Council reminds us of this annually, in a letter, to respond and act for safety. We understand that green waste bundle collection may not be, as important in some areas of Knox , but that certainly is not the case in ours. We need it! <u>Thanking you in Advance for your consideration</u>	From 28 April 2026, community members were able to provide feedback or ask questions through an online engagement portal. Feedback could also be provided by telephone. The online portal was available at at https://haveyoursay.knox.vic.gov.au/ShapeOurPriorities. The bundled green waste collection service will continue unchanged in the 2026/27 Budget.
8	3/06/2026 3:07:00 PM	I am writing to support retention of the Bundled Green Waste pick-up system.I live virtually next door to the Dandelion Ranges National Park on a heavily treed block.Tree and bush pruning each summer help reduce fire risk,the green waste bin mainly copes with the leaves the gum trees seasonally dump to conserve water. I'm convinced the Bundle Service has made me safer in the last twenty odd years since the 1997 bush fire here in Ferntree Gully. I further note canvassing my neighbours ,I have not found anyone that was in survey mentioned in Knox News Bullitin.I hope there is not a move in train to save money that will cost much more should a Ranges fire occur	The bundled green waste collection service will continue unchanged in the 2026/27 Budget.



Appendix A - Circular PV Alliance

Submission on Knox City Council Draft Annual Budget 2026/27

Circular PV Alliance: solar PV circularity, lifecycle value and membership

DCCEEW expects Australia to generate **one million tonnes** of solar panel waste by 2035, equal to about **50 million solar panels**.

Circular PV Alliance is an industry-led, not-for-profit organisation working to accelerate a circular economy for solar PV in Australia. We bring together councils, asset owners, recyclers, manufacturers, installers, researchers and policy stakeholders to improve how solar panels and related infrastructure are planned, procured, reused, recycled and managed at end of life. Our work supports practical, whole-of-life approaches to solar infrastructure so the clean energy transition delivers long-term community value without creating avoidable future waste liabilities.

Thank you for the opportunity to provide feedback on Knox City Council's Draft Annual Budget 2026/27.

CPVA's proposal is straightforward: allocate a modest \$8,800 operational provision in the 2026/27 Budget for CPVA membership and participation in the national local government circular solar cohort, alongside practical support to embed whole-of-life solar PV planning into Council procurement, asset management, Council building electrification, Climate Response Plan delivery, waste education and the strategic review of the Knox Transfer Station.

Knox City Council is a strong fit for this work. Council's Climate Response Plan 2021-2031 provides a roadmap for Council to reach net zero emissions by 2030 and the Knox community to reach net zero emissions by 2040. Council is also reviewing that plan to shape the next five years of climate action, which makes this a timely point to ensure solar uptake is matched with responsible lifecycle planning.

The Draft Annual Budget 2026/27 gives Council an immediate opportunity to add practical solar circularity discipline to work that is already planned. It includes annual sustainability initiatives to support Council's net zero emissions target, waste avoidance and resource recovery education, a strategic review of the Knox Transfer Station, and a performance measure for electrification of three Council buildings through gas removal, solar installation and/or battery connection.



Appendix A - Circular PV Alliance

This submission makes four practical, budget-aligned recommendations:

1. Allocate a modest \$8,800 operational provision in the 2026/27 Budget for CPVA membership and participation in the national local government circular solar cohort.
2. Adopt CPVA Certified® or an equivalent independently assessed solar PV circularity framework as a reference standard for Council-owned, Council-funded or Council-procured solar PV projects.
3. Apply that standard first to Council building electrification projects, existing Council solar PV assets, the Quarry Reserve solar lighting project, and any solar PV component within building renewal, community facility, sport and leisure or open space projects.
4. Embed whole-of-life solar PV considerations into Climate Response Plan delivery, Waste and Resource Strategy implementation, Knox Transfer Station review work, community sustainability education and relevant Council and Health and Wellbeing Plan 2025-2029 year two actions.

The intent is not to create a new program. It is to add a low-cost, practical control to existing work so Council makes better procurement decisions now and avoids future waste, decommissioning and renewal costs later.

CPVA Certified® is deliberately focused on solar PV, including panels, inverters, mounting systems and related infrastructure. Adjacent battery, heat pump and broader electrification end-of-life challenges sit outside its scope. CPVA can contribute to those adjacent conversations through the wider council cohort where useful, but this submission is deliberately limited to solar PV.

Why this is a particularly timely cycle

Three live Council settings make the 2026/27 Draft Annual Budget a strong point to introduce solar PV circularity without creating a new standalone initiative:

- The Budget includes annual sustainability initiatives to implement the Knox Climate Response Plan and support Council working towards its net zero emissions target.
- Council has set a 2026/27 performance measure to electrify three Council buildings through gas removal, solar installation and/or battery connection, creating a direct project pathway for lifecycle obligations.
- Council's waste service includes waste management planning, waste education and legislated waste reform compliance, with the Budget also beginning a strategic review of the future operations of the Knox Transfer Station.

These are not separate issues. They are one implementation opportunity. CPVA Certified® or an equivalent framework can be used as a practical standard across Council building works, procurement, climate delivery, transfer station review, waste education and circular economy activity.



Appendix A - Circular PV Alliance

What CPVA membership offers Knox City Council

- An independently assessed solar PV procurement specification Council officers can incorporate into existing procurement templates, building electrification works and Climate Response Plan delivery without rebuilding any existing process.
- Lifecycle decision frameworks for inverter renewal, panel replacement, system upgrade and end-of-life decommissioning, including supplier take-back obligations, reuse and refurbishment pathways and credible recycling routes.
- Access to a national peer network of councils working on the same problem, including Dubbo Regional, Banana Shire, Mid-Western Regional and Tamworth Regional Councils, with shared learnings, supplier evaluations and emerging market intelligence on the rapidly evolving solar PV recovery sector.
- Alignment with the Knox Waste and Resource Strategy 2023–2030, Victorian waste reform, Council's Climate Response Plan 2021–2031 and local community education programs.
- Templates and worked examples for solar procurement specifications, Council building electrification projects, public guidance and community-facing material on responsible solar PV disposal, reuse and recycling pathways.
- Voluntary CPVA officer time to support Council officers in operationalising any of the above, at no additional cost to Council.

Where CPVA Certified® applies in the 2026/27 cycle

The framework applies, in different ways, across existing Council assets, live policy commitments and forthcoming projects. In each case the value is highest at design and procurement stage and falls sharply after installation.

Council building electrification. The Budget includes a specific performance measure for electrification of three Council buildings through removal of gas connections and/or solar installation and/or battery connection. CPVA Certified® gives Council a ready standard for supplier accountability, reuse, recycling and end-of-life recovery before new systems are procured or existing systems are expanded.

Existing Council solar PV assets. As Council's existing solar PV assets reach inverter renewal, panel replacement, system upgrade or decommissioning decisions, CPVA Certified® gives officers a consistent standard rather than handling each asset in isolation.

Climate Response Plan delivery. Council is working towards net zero emissions for its own operations by 2030 and community net zero by 2040. Adding solar circularity strengthens that delivery by ensuring the assets installed to reduce emissions do not become a future waste and renewal cost.

Capital works and community facilities. The Budget provides a \$54.609 million capital works program, including \$12.734 million for buildings and significant renewal of Council-owned building components. Any solar PV component within building renewal, community facility, sport, leisure or open space projects benefits from the framework applied at design and tender stage.



Appendix A - Circular PV Alliance

Knox Transfer Station and waste education. The Budget begins a strategic review of the future operations of the Knox Transfer Station and includes waste education and resource recovery work. Solar PV circularity is a practical material stream for Council to consider as older household and small business systems are replaced or upgraded.

Community solar uptake. Knox's Year 4 Climate Response Plan progress report recorded a 12 per cent increase in solar installation over the previous year, with 1,630 new solar installations across the Knox community. CPVA can provide practical guidance on responsible solar PV disposal, reuse and recycling pathways as this local rooftop solar fleet continues to grow.

Budget framing and ratepayer value

The Draft Annual Budget provides \$130.775 million for services to the Knox community and a \$54.609 million capital works program. In that context, the \$8,800 provision represents approximately 0.004 per cent of Council's annual revenue and approximately 0.016 per cent of the capital works program. The ratepayer value is straightforward: a modest provision and a clear procurement control help avoid significantly higher future costs by ensuring lifecycle responsibilities are considered while Council still has maximum leverage, before contracts are signed, before assets are installed or replaced, and well before decommissioning.

This is particularly relevant in a rate-capped environment where Council is already balancing rising costs, cost shifting, ageing infrastructure and increased demand for services. Solar PV circularity is a small control that supports better asset stewardship, not a new discretionary program.

The council cohort: shared learning, shared challenges

The CPVA council cohort now includes Dubbo Regional Council, Banana Shire Council, Mid-Western Regional Council and Tamworth Regional Council, each navigating different combinations of renewable energy growth, financial constraints, community engagement and operational priorities. For Knox, participation would connect Council to practical peer learning while adding something the cohort would benefit from: the experience of a metropolitan council with a mature Climate Response Plan, an active building electrification pathway, an endorsed Waste and Resource Strategy and a live transfer station review.

The cohort turns common implementation challenges – procurement specifications, inverter renewal scheduling, public guidance, decommissioning planning and community communications – into shared practical learning.

The transfer station and community education dimension

Knox's strategic review of the future operations of the Knox Transfer Station is a useful point to consider how emerging material streams are identified, communicated and managed. Solar panels are not just another waste item; they are a visible by-product of the clean energy transition. Clear public guidance on disposal, reuse and recycling pathways can reduce confusion, avoid inappropriate disposal and support Council's broader waste avoidance and resource recovery objectives.



Appendix A - Circular PV Alliance

Suggested Budget and Operational Plan actions

- Allocate a modest \$8,800 operational provision in the 2026/27 Budget for CPVA membership, funded from within existing climate, sustainability, waste or asset management budgets.
- Adopt CPVA Certified® or equivalent as the default solar PV circularity standard for Council-funded and Council-procured solar PV.
- Incorporate the same standard into Council building electrification projects and relevant Climate Response Plan delivery actions.
- Recognise solar PV explicitly within asset management and renewal planning as an asset class with defined renewal, replacement and decommissioning profiles.
- Include public guidance on responsible solar PV disposal, reuse and recycling pathways through Council's sustainability, climate and waste education channels.
- Use the CPVA cohort to share Knox's building electrification, transfer station review and waste education learnings with peer councils, while drawing on their experience in solar procurement, asset renewal and end-of-life planning.

These actions can be delivered within existing climate, sustainability, asset management, procurement and waste work programs. CPVA would welcome the opportunity to volunteer time to support Council officers in considering how they could be practically implemented, and would be pleased to speak to this submission ahead of Council's consideration of the final Budget.

Yours sincerely,

A handwritten signature in black ink, appearing to read "John Collie".

John Collie
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Knox Draft Budget 2026-2027

public submission

31st of May, 2026

Why does Knox have an \$146 Animal surrender fee, making greater inequality between dog and cat outcomes?

Knox's stray cat problem is worsened by two actions:

Knox Budget's \$146 Knox Animal Surrender fee (p122)

In the case of a dog, this fee may result in rehoming the dog.

However, in the case of a cat, for example with 4 kittens, this fee worsens welfare for cats.

Less homes are available with Knox's 24-hr cat curfew, with continual fear of high fines.

Residents are already struggling financially. All shelters are at capacity for kittens.

Knox Budget Animal Surrender fee places more undesexed cats and kittens at risk, and places rescuers under severe stress.

An Animal Management Officer informs us that other Local Councils do not make this fee when they do not want more cats and kittens on the street.

Why does Knox want felines placed at greater risk of hate-speech and death-threats?

Spending on 24-hr cat curfew - costs City of Casey an estimated \$1.83million annually. Curfew is also an expensive failure in Yarra Ranges, and Mornington Peninsula Councils.

Ongoing Victorian scientific research shows that cat curfews fail.

Curfews do not address that **90percent of Victoria's impounded cats are homeless, with no owner to contain, and no owner to charge** with a fine.

Knox cat curfew is on owned cats - which is only 10percent of impounds.

Knox Budget allocates \$34,650,000 to 'Embracing connection, inclusion and diversity' (p46)

How is Knox 'embracing connection, inclusion and diversity, when Knox's plan states further funding for majority dog-owners; further depriving minority cat-owners, carers, rescuers, renters, disabled and the elderly?

Knox allocates money for '*engaging trainers to run free or low cost dog training*', for '*low-cost dog desexing*', extra '*bin locations*', doggy '*waste bags*', and more '*proactive dog programs*', and to directing Animal Management Officers' paid time to be spent on enforcement with park patrols, door-knocks and scouring pet ads for unregistered animals.

Knox claimed there is "*no money*" for cat desexing. Jennifer Cotterell's letter, February 2026, Australian Pet Welfare Foundation, shows that Knox already spends more on enforcement and impounding, than desexing these cats would cost.

<http://framerusercontent.com/assets/a38erQVaHAaFPmQPb5aEPRnpQc.pdf>

On June 30, 2026, Knox offered 20 cats only, \$50 prepaid desexing "*to gauge interest*", for carers planning to desex. Subsidised desexing does not reach most semi-owned cats, poorer carers, and the abandoned homeless. Knox '*Snip & Chip*' also requires registration and microchipping - for potential 24-hr fines - which can be a disincentive to desex.

Appendix B - Knox AdvoCats

As the Australian Pet Welfare Foundation shows, the 24-hr curfew trapping-impounding model is kitten-farming kittens to kill.

Management of cat populations NSW Government response recognises that '*desexing is the most effective way of reducing stray cat populations*' in '*targeted accessible desexing programs*'. Hon Emma Hurst MLC: "*Cat containment laws are simply cat killing laws*".

Community Cat Programs reduce stray cats into pounds and shelters, and free up more resources to care for and re-home dogs. Only this intensive, targeted, accessible/free desexing of cats is science-proven to be effective.

Residents were told that Knox Motion 187 would "*trial*" a Community Cat Program - but this has not been actioned.

Instead only dogs receive actions, costs, trials, community-inclusion, and desexing. Whole resident questions, and facts, have been deleted from the Knox Meeting Minutes. A resident questioning the \$146 Animal Surrender fee was prevented from speaking, not respected with her own name, and the issue of this fee resulting in abandoned mother-cats and kittens - received no relevant answer.

Knox spending is allocated for proactive programs and actions for dogs only.

The biodiversity team is to produce a report on any cats seen.

Why is Knox spending to help dogs thrive; but to harm cats for their existence? Stripping away visibility, and liveability. '*Designed to save wildlife*' is disproven by scientific evidence.

Knox spends on punishing enforcement against felines. **Further disenfranchising cat carers from equality, wellbeing, connection and inclusion.**

Jennifer Cotterell, Australian Pet Welfare Foundation, Knox letter, February 2026, '*With only 61 cats reclaimed out of 302 impounded cats in 2024/25, council is paying for these cats to be impounded by officers at a cost of \$290 per cat, and cared for by its service provider at approximately \$186.50 per cat, regardless of whether outcomes are rehoming or euthanasia, which will only increase annually.*

This means the current punitive and enforcement-heavy approach is costing council in the order of approximately \$500 per impounded cat when trapping, transport, holding and outcomes are considered for 8 days.

Surely desexing is a more cost-effective investment. Animal Aid and local veterinary providers can desex cats for less than the cost of impounding and managing them through the pound system. The more cats desexed early, the fewer entering the system in future years, and the lower long-term costs for council.

For example every Monday Animal Aid desexes cats for pension card holders for \$100 per male and \$150 per female cat, so negotiating that council pays even \$200 - \$250 per cat desexing still is cheaper for you to pay than the cost of an impound. The longer your program runs the less demand for the service in your problematic areas, less cats impounded = less cost to council.'

Why does Knox not plan to save expenditure?

Knox AdvoCats *Save Cats, Save Wildlife, Save Costs* knoxadvocats@gmail.com

<https://www.change.org/p/knox-advocats>

<https://www.change.org/p/knox-council-review-knox-council-s-plans-for-24hr-cat-curfew>

8.2 Housing Monitoring Program Annual Report - 2025

Final Report Destination:	Council
Paper Type:	For Decision
Author:	Social Researcher, Seregius Be-ere
Manager:	Manager City Futures, Shiranthi Widan
Executive:	Interim Director, City Liveability, Jonathan McNally

SUMMARY

This section summarises the key findings from the 2025 Housing Monitoring Program Report, highlighting major trends in housing supply, delivery, location, diversity, and affordability in Knox. Drawing on planning approvals and building permits, it provides an evidence-based assessment of how housing outcomes are tracking against the six objectives of the *Knox Housing Strategy 2015*. Notably, in 2025 significant Victorian planning system reforms were introduced and the findings provide an early indication of how these changes may be influencing development patterns and housing outcomes in Knox.

Highlight of Key Findings

Housing Supply and Delivery

- **Increase in net new dwellings, but driven by atypical approvals:** In 2025, planning permits yielded 591 net new dwellings, representing an 77% increase from 2024 (333). While this indicates a recovery following the decline between 2021 and 2024, planning permit approvals remain below levels observed between 2014 and 2020. Notably, 2025 recorded the lowest number of permits approved since at least 2014, with a single permit accounting for 55% of total approved dwellings, suggesting the increase may be episodic rather than systemic.
- **Decline in building approvals signals weaker delivery pipeline:** A total of 670 building permits were issued in 2025, a 23% decline from 2024 (869) and below the 9-year average of 785. As building permits provide greater certainty of construction activity, this decline indicates potential constraints in short- to medium-term housing delivery.

Strategic Alignment and Growth Patterns

- **Improved alignment with Housing Strategy Areas, but spatial outcomes remain uneven:** In 2025, 77% of new dwellings were consistent with their designated Housing Strategy Area (HSA), a 9-percentage point increase from 2024 and above the 10-year average of 74%. The *Housing Strategy 2015* includes areas without preferred housing character type. 56% of total approved dwellings were located outside HSAs i.e. in areas without a preferred housing character type —the highest proportion in at least five years—indicating that headline alignment improvements do not fully reflect spatial outcomes.
- **Stability and reduction in dwelling density across housing strategy areas:** Dwelling density remained stable or decreased across all housing strategy areas, with no change (0%) in Bush Suburban areas, a marginal 4% increase in Knox Neighbourhood areas, a 26% decrease in Local Living areas, and a 11% decrease in Activity Areas. Apart from Knox Neighbourhood areas, this pattern of stability and reduction has resulted in increased lot sizes per dwelling across Bush Suburban, Local Living and Activity Areas, supporting enhanced canopy retention, backyard space, and neighbourhood character.

Housing Diversity and Typology

- **Decline in small dwellings approvals and misalignment with household structure trends:** Only 12% of approved dwellings in 2025 were small dwellings (two bedrooms or fewer), representing the lowest level in the past decade, declining from 21% in 2024 and remaining below the 10-year average of 27%. This trend is inconsistent with demographic patterns, where lone-person and couple-only households accounted for 46% in 2021 and are projected to reach 50% by 2031, indicating continued growth in smaller household structures.
- **Continuing imbalance between dwelling size and household composition:** In 2025, 88% of net new dwellings approved were large dwellings (≥3 bedrooms). Over the past decade, the average has been 73% large dwellings, while 82% of existing dwellings already fall into this category. This demonstrates a clear and continuing imbalance between housing supply and household size trends.
- **Marked decline in apartment approvals limits diversity:** Only nine apartments were approved in 2025 (within one planning application), a sharp decline from 39 in 2024 and 59 in 2023. This reduction contributes to the decline in small dwellings and limits the delivery of higher-density, diverse, and more affordable housing options, potentially constraining accessibility of local areas and local activation.

Affordability and Social Housing

- **Improvement in social housing, but substantial shortfall remains:** Social housing increased by 115 dwellings (7.7%) in 2025, reaching 1,606 dwellings—the largest annual increase since at least 2017. The overall shortfall in social and affordable housing decreased from 902 dwellings in 2024 to 747 in 2025, with total provision at 1,687 dwellings against an estimated need of 2,434 dwellings. This progress has also narrowed the shortfall relative to the estimated minimum social housing supply from 298 dwellings in 2024 to 120 in 2025. Despite these gains, a significant supply gap persists.
- **Rental affordability deteriorating faster than purchase affordability:** In 2025, affordability declined in both rental and property markets for very low and low income households, reversing gains seen in 2024. Between 2020 and 2025, rental affordability declined by around 20 percentage points, including a 14-percentage-point drop between 2023 and 2025. Over the same period, purchase affordability declined by 11 percentage points. These trends indicate that rental affordability is deteriorating more rapidly, intensifying pressure on lower-income households.

Specialised Housing and Location Outcomes

- **Aged care provision remains near minimum benchmark:** In 2025, Knox marginally exceeded the national benchmark of 78 residential aged care places per 1,000 people aged 70 years and over (by 1 place), improving from 2024 when the municipality recorded the minimum benchmark level. Despite this improvement, provision remains close to the minimum, indicating limited capacity to meet future demand.
- **Shift toward car-dependent locations:** A total of 70% of net new dwellings in 2025 were located in “Car Dependent” areas, a substantial increase from 28% in both 2024 and 2023, and 24% in 2022. This shift raises concerns as it may reinforce car reliance, reduce access to services and employment, and increase social isolation, living costs, and barriers to ageing in place—especially as the population ages and more households consist of single residents—undermining the strategic objectives of the *Knox Housing Strategy 2015* and *Plan for Victoria*.

Environmental Sustainability Design (ESD) and System Performance

- **Strong past ESD performance, but no current data:** Due to the conclusion of the ESD Planning Advice Service contract in 2025, no updated 2024–2025 ESD data against approved planning permits has been collected. However, it is noted that past performance was strong, with 100% compliance against targets for potable water greenhouse gas (GHG) emissions reduction in 2021–2022, 2022–2023, and 2023–2024. Given the historical data, it is expected that planning permits approved in 2025 will continue to meet these requirements.
- **Low VCAT appeals indicate efficiency gains, but alignment challenges remain:** Only seven VCAT appeals were lodged in 2025, the lowest level in at least 12 years and well below the long-term average of 21. However, consistent overturning of Council refusals highlights the need to recalibrate decision-making, strengthen early collaboration, and apply place-based policy frameworks more consistently.

Key Implications for Housing Delivery in Knox

- **Housing supply remains volatile:** The increase in dwelling yield appears episodic and is driven by a single high-yield permit, while declining building permits signal a weaker forward pipeline.
- **Strategic geographic alignment is weakening in spatial terms:** High levels of development outside HSAs reduce policy coherence and limit the effectiveness of the *Knox Housing Strategy 2015*.
- **Housing diversity remains out of balance with demand:** The dominance of large dwellings due to preference to build large dwellings, instead of apartments and smaller dwellings, limits housing choice.
- **Affordability pressures are intensifying:** Persistent social housing shortfalls and declining rental affordability are increasing stress on lower-income households.
- **Accessibility outcomes are deteriorating:** Growth in car-dependent areas reduces residents' sustainable access to services, employment, and public transport.
- **Aged care housing capacity is constrained:** Residential aged care provision remains insufficient to meet the future demands of an ageing population.
- **Planning system efficiency is improving, but decision-making alignment requires strengthening:** Reduced VCAT appeals indicate procedural efficiency and an appeals system shift, while continued overturns highlight the need for strong and consistent place-based policy and earlier engagement with applicants.

RECOMMENDATION

That Council:

1. Adopt the Knox Housing Monitoring Program – Annual Report for 2025 (Attachment 1).
2. Note the outcomes of this report will inform the ongoing review of the *Knox Housing Strategy 2015*.

1. DISCUSSION

The Housing Monitoring Program Report assesses progress towards the six objectives of the *Knox Housing Strategy 2015* by analysing planning approvals, housing construction, and population data, using indicators focused on planning approvals for new dwellings in 2025. Findings are presented in the 2025 Annual Report (1 January – 31 December 2025). This is the first report following the 2025 Victorian Government planning reforms, which introduced streamlined assessment pathways, a focus on growth and changes to density, built form, and development

feasibility. It establishes a baseline to assess impacts on permit approvals, dwelling yields and densities, spatial distribution, and VCAT activity.

Key Findings by Housing Strategy Objectives

Objective 1: A diversity of housing is provided in appropriate locations

In 2025, planning permits yielded 591 net new dwellings, representing a 77% increase from 2024 (333). While this reflects a rebound following the decline between 2021 and 2024, overall approvals remain below levels observed between 2014 and 2020. Notably, 2025 recorded the lowest number of permits approved since at least 2014, with a single permit (Jenkins Orchard development yielding 362 dwellings) accounting for 55% of total dwellings, indicating that the increase may be episodic rather than systemic.

Building permits declined to 670, a 23% decrease from 2024 (869) and below the 9-year average of 785, signalling potential constraints in the short- to medium-term housing delivery pipeline. Alignment with Housing Strategy Areas improved, with 77% of new dwellings consistent within their designated areas—up 9 percentage points from 2024 and above the 10-year average of 74%. However, 56% of total dwellings were approved outside Housing Strategy Areas, the highest proportion in at least five years, highlighting reduced coherence with policy frameworks and the need for clearer guidance on exceptional approvals.

Dwelling density decreased across two housing strategy areas, with a 26% reduction in Local Living areas and an 11% reduction in Activity Areas. Bush Suburban areas recorded no change, while Knox Neighbourhood areas experienced only a marginal increase of 4%. This pattern of stability and reduction has resulted in increased lot sizes per dwelling across Bush Suburban, Local Living and Activity Areas, supporting enhanced canopy retention, backyard space, and neighbourhood character, and reinforcing environmental and neighbourhood character objectives.

Objective 2: Residential development responds to community needs, and allows people to age-in-place

Housing outcomes in 2025 continue to reflect an imbalance between supply and community needs. Small dwellings (1–2 bedrooms) accounted for only 12% of approvals, the lowest level in the past decade, down from 21% in 2024 and below the 10-year average of 27%. This does not align with demographic trends, where lone-person and couple-only households are projected to comprise 50% of all households by 2031.

In contrast, large dwellings (≥3 bedrooms) represented 88% of approvals, exceeding the 10-year average of 73% and reinforcing an already dominant housing stock where 82.1% of dwellings are large. Apartment approvals declined sharply to just nine dwellings, down from 39 in 2024 and 59 in 2023, limiting the provision of higher-density, diverse, and more affordable housing options. Social housing provision increased by 115 dwellings (7.7%) to reach 1,606 dwellings, reducing the shortfall from 902 dwellings in 2024 to 747 in 2025; however, total provision remains below estimated need (1,687 dwellings compared to 2,434 required). This progress has also narrowed the shortfall relative to the estimated minimum social and affordable housing supply from 298 dwellings in 2024 to 120 in 2025.

Affordability declined in both rental and purchase markets for very low and low-income households, with rental affordability decreasing by approximately 20 percentage points between 2020 and 2025, including a 14-percentage-point decline between 2023 and 2025, while purchase affordability declined by 11 percentage points. Residential aged care provision marginally exceeded the national benchmark of 78 places per 1,000 people aged 70 years and over (by 1 place), improving from 2024; however, capacity remains close to the minimum benchmark and insufficient to meet future demand.

Objective 3: Energy, water, and waste efficient design are increased in residential dwellings

Due to the conclusion of the ESD Planning Advice Service contract in 2025, no updated composite data on Environmental Sustainability Design (ESD) measures is available for 2024–2025. Historical performance indicates strong outcomes, with 100% compliance achieved for potable water consumption and greenhouse gas (GHG) emissions reduction targets in 2021–2022, 2022–2023 and 2023–2024. Given the historical data, it is expected that planning permits approved in 2025 will continue to meet these requirements.

In practice, approved developments achieved a 38% average reduction in potable water consumption and a 61% average reduction in GHG emissions in 2023–2024. While these results demonstrate strong recent performance, current ESD outcomes cannot be assessed for 2024–2025.

Objective 4: Housing design in Knox better responds to neighbourhood identity and creates a stronger sense of place

In 2025, 70% of net new dwellings were located in “Car Dependent” areas, a substantial increase from 28% in both 2024 and 2023, and 24% in 2022. In contrast, only 12% of dwellings were located in “Very Walkable” areas and 18% in “Somewhat Walkable” areas.

Notably, the concentration of development in car-dependent locations largely occurs within suburbs classified as “Somewhat Walkable”, rather than in the least accessible areas such as Lysterfield, Upper Ferntree Gully, The Basin, and Rowville. This spatial pattern is likely to reinforce car reliance, as access to services and employment is further away. This also undermines the strategic objectives of the *Knox Housing Strategy 2015* and *Plan for Victoria*.

Objective 5: Protect and enhance the landscape and environmental values of natural areas of significance

Bush Suburban areas remain relatively protected, with only 30 new dwellings approved in this area compared to 262 across other key Housing Strategy Areas. Density within Bush Suburban areas remained 22 dwellings per hectare between 2024 and 2025, representing no change. This means the environmental values are maintained. More broadly, according to the Lorimer Report (2010 & 2025), a decline of approximately 6% in native tree cover across Knox highlights a gap between policy intent and environmental outcomes. While Council initiatives, including the planting of 15,200 indigenous plants in 2024–25, contribute positively, they have not fully offset vegetation loss, indicating that existing policy and implementation mechanisms may require strengthening to protect biodiversity.

Objective 6: Development responds to neighbourhoods in an integrated and balanced manner

Only seven VCAT appeals were lodged in 2025, the lowest level in at least 12 years and well below the long-term average of 21 cases. However, the consistent overturning of Council refusals highlights the need to recalibrate local decision-making, strengthen early collaboration with applicants, and apply place-based policy frameworks more consistently. Strengthening these areas will be critical to ensuring that streamlined processes deliver context-responsive outcomes aligned with the *Knox Housing Strategy 2015*.

Table 1. Summary of Progress Towards Housing Strategy Objectives in 2025

Council Initiative is on Track/Achieved*		Further Improvement Required*	Results do not Indicate a Definite Direction
Objective	Indicative Result of Council's Housing Related Action	Target	Achievement Rating
1	101 approved planning permits could yield 591 net new dwellings in 2025.	N/A	
	77% of dwellings approved aligned with their Housing Strategy Area.	50%	
	Density trends: Low in Bush Suburban & Knox Neighbourhoods; high in Local Living & Activity Areas.	N/A	
2	Dwelling diversity: 12% small dwellings; 88% large dwellings.	45% small dwellings	
	9 apartments approved in 2025; No residential aged care approved in 2025	N/A	
	Residential aged care provision: 79 places per 1,000 people aged 70+.	78 places / 1,000	
	Social housing increased by 115 dwellings; only 22% of rentals and 13% of properties for sale are affordable to very low and low-income households.	- 120 units social & affordable housing; - 747 dwellings to meet demand	
3	No updated composite ESD data available for 2025.	100% compliance potable water & GHG targets	
4	12% of net new dwellings located in "Very Walkable" areas.	≥50%	
5	Development largely directed away from Bush Suburban areas (20 net new dwellings, 3% of total).	N/A	
6	VCAT decided 7 residential planning applications in 2025.	N/A	

*Results influenced by property market conditions, planning reform impacts, and other considerations.

Action Areas (Council-led Initiatives in Response to State Planning Reforms)

- **Strengthen strategic alignment with State planning reforms:** Refine local planning direction to align with updated Victorian Government housing reforms, including *Plan for Victoria* and activity centre-focused intensification, while clarifying preferred dwelling typologies within Strategic Investigation Sites and areas outside the Knox Housing Strategy Areas.

- **Increase housing diversity in line with State targets:** Facilitate greater delivery of small dwellings and diverse typologies to respond to evolving household structures and support State objectives for increased housing supply, including social and affordable housing outcomes.
- **Manage density and environmental impacts under intensified development settings:** Continue to monitor trends arising from State-led reforms and strengthen local planning controls to protect neighbourhood character, tree canopy, and environmental values, particularly in Bush Suburban and Knox Neighbourhood areas.
- **Prioritise accessible and well-serviced locations:** Reinforce policy settings to direct housing growth toward activity centres, transport corridors, and areas with established infrastructure, consistent with the Victorian Government directions for sustainable urban consolidation.
- **Embed evidence into strategic planning under a reformed policy framework:** Utilise Housing Monitoring Program findings to inform the review and implementation of key Council strategies, ensuring alignment with evolving State policy, including housing, social and affordable housing, and integrated land use planning frameworks.

Advocacy Opportunities (Council as Advocate)

- **Infrastructure and services provision:** Advocate for increased State investment in public transport, health, education, and local services to support housing growth in Knox, particularly in car-dependent areas, in line with Victorian Government reforms linking infrastructure provision to accelerated housing supply and activity centre intensification.
- **Social and affordable housing delivery:** Continue coordinated advocacy to accelerate Victorian Government investment and delivery of social and affordable housing, aligning with State housing targets and addressing the persistent shortfall across Knox.
- **Residential aged care provision:** Advocate for expanded State-supported residential aged care provision to respond to Knox's ageing population, consistent with integrated housing and health planning priorities under current State reforms.
- **Diverse housing supply:** Encourage industry delivery of apartments and smaller dwellings in appropriate locations—particularly activity centres and Strategic Investigation Sites—to align with State objectives for increased housing diversity, affordability, and consolidation in well-serviced areas.

2. ENGAGEMENT

This report has been prepared by the Research and Geospatial Analytics team. The City Strategy and Planning team, and the City Planning and Building Department were consulted to collate the required data and information. Homes Victoria and other external agencies were also consulted.

3. SOCIAL IMPLICATIONS

There are no direct social implications of this report, but it does suggest areas of continued further policy focus in areas related to housing, liveability and sustainability. The *Knox Housing Strategy 2015* seeks where possible, to address residents' concerns about social issues such as the availability of affordable housing or aged care accommodation. This report has highlighted an area where Council appears to be delivering good social outcomes for residents (residential aged care) and an area where supply in Knox appears not to be meeting demand (social and affordable housing).

4. CLIMATE CHANGE CONSIDERATIONS

The subject of this report has been considered in the context of climate change and its relevance to the Knox Climate Response Plan 2021 – 2031.

The Housing Monitoring Program - Annual Report for 2025 presents data on outcomes related to climate change (for example, tree canopy cover, walkability and sustainability adaptations in proposed developments). It is anticipated that this information will inform decisions that impact on Council's Net Zero 2030 target, the Community Net Zero 2040, and exposure to climate risks or climate change adaptation. However, it is important to note that the implementation of the recommendations in this report is considered to have no direct impact upon these things.

5. ENVIRONMENTAL IMPLICATIONS

The *Knox Housing Strategy 2015* seeks in part to address residents' concerns about the impact of residential development on neighbourhood amenities and character. The *Knox Council and Health and Wellbeing Plan 2025-2029* also seeks to encourage environmentally sustainable design outcomes that deliver more efficient use of resources and reductions in waste. In line with this, the *Knox Housing Strategy 2015* aims to strengthen Council's approach to balancing residential development that meets the diverse needs of the community and protects the environmental and neighbourhood character values.

6. FINANCIAL AND RESOURCE IMPLICATIONS

The Housing Monitoring Program - Annual Report for 2025 was completed within the existing City Futures 2025-2026 budget. It is anticipated that the Housing Monitoring Program will continue to be completed within proposed annual budgets.

7. RISKS

Council officers have reviewed the potential risks connected to this report and have identified no known risks associated with this report.

8. COUNCIL AND HEALTH AND WELLBEING PLAN 2025-2029

Planning our future city

Strategy 6.1: There is improved access to a diverse range of housing options through effective planning, advocacy, and identifying opportunities for social and affordable housing supply.

9. CONFLICT OF INTEREST

The officers contributing to and responsible for this report have no conflicts of interest requiring disclosure under Chapter 5 of the Governance Rules of Knox City Council.

10. STATEMENT OF COMPATIBILITY

There are no legislative obligations under the Human Rights Charter, Child Safe Standards or the Gender Equity Act that are incompatible with the recommendations in this report.

11. CONFIDENTIALITY

There is no content in this report that meets the definition of confidential information from the Local Government Act 2020.

ATTACHMENTS

1. Attachment 1 - Housing Monitoring Program Annual Report - 2025 [8.2.1 - 68 pages]

Knox Housing Monitoring Program

Annual Report for 2025

April 2026

Knox City Council acknowledges the traditional custodians of the City of Knox, the Wurundjeri and Bunurong people of the Kulin Nation.

Disclaimer

This report is provided for information and it does not purport to be complete. While care has been taken to ensure the content in the report is accurate, we cannot guarantee that the report is without flaw of any kind. There may be errors and omissions, or it may not be wholly appropriate for your particular purpose. In addition, the publication is a snapshot in time based on historic information which is liable to change. The City of Knox accepts no responsibility and disclaims all liability or any error, loss or other consequence which may arise from you relying on any information contained in this report.

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Executive Summary

This section summarises the key findings from the 2025 Housing Monitoring Program Report, highlighting major trends in housing supply, delivery, location, diversity, and affordability in Knox. Drawing on planning approvals and building permits, it provides an evidence-based assessment of how housing outcomes are tracking against the six objectives of the *Knox Housing Strategy 2015*. Notably, 2025 represents the first full year following the implementation of significant Victorian planning system reforms, and the findings provide an early indication of how these changes may be influencing development patterns and housing outcomes in Knox.

Highlight of Key Findings

Housing Supply and Delivery

- **Increase in net new dwellings, but driven by atypical approvals:** In 2025, planning permits yielded 591 net new dwellings, representing a 77% increase from 2024 (333). While this indicates a recovery following the decline between 2021 and 2024, planning permit approvals remain below levels observed between 2014 and 2020. Notably, 2025 recorded the lowest number of permits approved since at least 2014, with a single permit accounting for 55% of total approved dwellings, suggesting the increase may be episodic rather than systemic.
- **Decline in building approvals signals weaker delivery pipeline:** A total of 670 building permits were issued in 2025, a 23% decline from 2024 (869) and below the 9-year average of 785. As building permits provide greater certainty of construction activity, this decline indicates potential constraints in short- to medium-term housing delivery.

Strategic Alignment and Growth Patterns

- **Improved alignment with Housing Strategy Areas, but spatial outcomes remain uneven:** In 2025, 77% of new dwellings were consistent with their designated Housing Strategy Area (HSA), a 9-percentage point increase from 2024 and above the 10-year average of 74%. The Housing Strategy 2015 includes areas without preferred housing character type. 56% of total approved dwellings were located outside HSAs i.e. in areas without a preferred housing character type—the highest proportion in at least five years—indicating that headline alignment improvements do not fully reflect spatial outcomes.
- **Stability and reduction in dwelling density across housing strategy areas:** Dwelling density remained stable or decreased across all housing strategy areas, with no change (0%) in Bush Suburban areas, a marginal increase (4%) in Knox Neighbourhood areas, a 26% decrease in Local Living areas, and an 11% decrease in Activity Areas. Apart from Knox Neighbourhood areas, this pattern of stability and reduction has resulted in increased lot sizes per dwelling across Bush Suburban, Local Living and Activity Areas, supporting enhanced canopy retention, backyard space, and neighbourhood character.

Housing Diversity and Typology

- **Decline in small dwellings approvals and misalignment with household structure trends:** Only 12% of approved dwellings in 2025 were small dwellings (two bedrooms or fewer), representing the lowest level in the past decade, declining from 21% in 2024 and remaining below the 10-year average of 27%. This trend is inconsistent with demographic patterns, where lone-person and couple-only households accounted for 46% in 2021 and are projected to reach 50% by 2031, indicating continued growth in smaller household structures.
- **Continuing imbalance between dwelling size and household composition:** In 2025, 88% of net new dwellings approved were large dwellings (≥ 3 bedrooms). Over the past decade, the average has been 73% large dwellings,

while 82% of existing dwellings already fall into this category. This demonstrates a clear and continuing imbalance between housing supply and household size trends.

- **Marked decline in apartment approvals limits diversity:** Only nine apartment developments were approved in 2025 (within one planning application), a sharp decline from 39 in 2024 and 59 in 2023. This reduction contributes to the decline in small dwellings and limits the delivery of higher-density, diverse, and more affordable housing options, potentially constraining vibrancy, accessibility of local areas and local activation.

Affordability and Social Housing

- **Improvement in social housing, but substantial shortfall remains:** Social housing increased by 115 dwellings (7.7%) in 2025, reaching 1,606 dwellings—the largest annual increase since at least 2017. The overall shortfall in social and affordable housing decreased from 902 dwellings in 2024 to 747 in 2025, with total provision at 1,687 dwellings against an estimated need of 2,434 dwellings. This progress has also narrowed the shortfall relative to the estimated minimum social housing supply from 298 dwellings in 2024 to 120 in 2025. Despite these gains, a significant supply gap persists.
- **Rental affordability deteriorating faster than purchase affordability:** In 2025, affordability declined in both rental and property markets for very low and low-income households, reversing gains seen in 2024. Between 2020 and 2025, rental affordability declined by around 20 percentage points, including a 14-percentage-point drop between 2023 and 2025. Over the same period, purchase affordability declined by 11 percentage points. These trends indicate that rental affordability is deteriorating more rapidly, intensifying pressure on lower-income households.

Specialised Housing and Location Outcomes

- **Aged care provision remains near minimum benchmark:** In 2025, Knox marginally exceeded the national benchmark of 78 residential aged care places per 1,000 people aged 70 years and over, improving from 2024 when the municipality recorded the minimum benchmark level. Despite this improvement, provision remains close to the minimum, indicating limited capacity to meet future demand.
- **Shift toward car-dependent locations:** A total of 70% of net new dwellings in 2025 were located in “Car Dependent” areas, a substantial increase from 28% in both 2024 and 2023, and 24% in 2022. This shift raises concerns as it may reinforce car reliance, reduce access to services and employment, and increase social isolation, living costs, and barriers to ageing in place—especially as the population ages and more households consist of single residents—undermining the strategic objectives of the *Knox Housing Strategy 2015* and *Plan for Victoria*.

Environmental Sustainability Design (ESD) and System Performance

- **Strong past ESD performance, but no current data:** Due to the conclusion of the ESD Planning Advice Service contract in 2025, no updated 2024–2025 ESD data against approved planning permits has been collected. However, it is noted that past performance was strong, with 100% compliance against targets for potable water and greenhouse gas (GHG) emissions reduction in 2021–2022, 2022–2023, and 2023–2024. Given the historical data, it is expected that planning permits approved in 2025 will continue to meet these requirements.
- **Low VCAT appeals indicate efficiency gains, but alignment challenges remain:** Only seven VCAT appeals were lodged in 2025, the lowest level in at least 12 years and well below the long-term average of 21. However, consistent overturning of Council refusals highlights the need to recalibrate decision-making, strengthen early collaboration, and apply place-based policy frameworks more consistently.

Key Implications for Housing Delivery in Knox

- **Housing supply remains volatile:** The increase in dwelling yield appears episodic and is driven by a single high-yield permit, while declining building permits signal a weaker forward pipeline.
- **Strategic geographic alignment is weakening in spatial terms:** High levels of development outside HSAs reduce policy coherence and limit the effectiveness of the *Knox Housing Strategy 2015*.
- **Dwelling densities are increasing:** Rising densities in established areas risk undermining environmental values and neighbourhood character.
- **Housing diversity remains out of balance with demand:** The dominance of large dwellings due to preference to build large dwellings instead of apartments and smaller dwellings limits housing choice.
- **Affordability pressures are intensifying:** Persistent social housing shortfalls and declining rental affordability are increasing stress on lower-income households.
- **Accessibility outcomes are deteriorating** Growth in car-dependent areas reduces residents' sustainable access to services, employment, and public transport.
- **Aged care housing capacity is constrained:** Residential aged care provision remains insufficient to meet the future demands of an ageing population.
- **Planning system efficiency is improving, but decision-making alignment requires strengthening:** Reduced VCAT appeals indicate procedural efficiency and an appeals system shift, while continued overturns highlight the need for strong and consistent place-based policy and earlier engagement with applicants.

Key Findings by Housing Strategy Objectives

Objective 1: A diversity of housing is provided in appropriate locations

In 2025, planning permits yielded 591 net new dwellings, representing an 77% increase from 2024 (333). While this reflects a rebound following the decline between 2021 and 2024, overall approvals remain below levels observed between 2014 and 2020. Notably, 2025 recorded the lowest number of permits approved since at least 2014, with a single permit (Jenkins Orchard development yielding 362 dwellings) accounting for 55% of total dwellings, indicating that the increase may be episodic rather than systemic.

Building permits declined to 670, a 23% decrease from 2024 (869) and below the 9-year average of 785, signalling potential constraints in the short- to medium-term housing delivery pipeline. Alignment with Housing Strategy Areas improved, with 77% of new dwellings consistent within their designated areas—up 9 percentage points from 2024 and above the 10-year average of 74%. However, 56% of total dwellings were approved outside Housing Strategy Areas, the highest proportion in at least five years, highlighting reduced coherence with policy frameworks and the need for clearer guidance on exceptional approvals.

Dwelling density decreased across two housing strategy areas, with a 26% reduction in Local Living areas and an 11% reduction in Activity Areas. Bush Suburban areas recorded no change, while Knox Neighbourhood areas experienced only a marginal increase of 4%. This pattern of stability and reduction has resulted in increased lot sizes per dwelling across Bush Suburban, Local Living and Activity Areas, supporting enhanced canopy retention, backyard space, and neighbourhood character, and reinforcing environmental and neighbourhood character objectives.

Objective 2: Residential development responds to community needs, and allows people to age-in-place

Housing outcomes in 2025 continue to reflect an imbalance between supply and community needs. Small dwellings (1–2 bedrooms) accounted for only 12% of approvals, the lowest level in the past decade, down from 21% in 2024 and below the 10-year average of 27%. This does not align with demographic trends, where lone-person and couple-only households are projected to comprise 50% of all households by 2031.

In contrast, large dwellings (≥3 bedrooms) represented 88% of approvals, exceeding the 10-year average of 73% and reinforcing an already dominant housing stock where 82.1% of dwellings are large. Apartment approvals declined sharply to just nine dwellings, down from 39 in 2024 and 59 in 2023, limiting the provision of higher-density, diverse, and more affordable housing options. Social housing provision increased by 115 dwellings (7.7%) to reach 1,606 dwellings, reducing the shortfall from 902 dwellings in 2024 to 747 in 2025; however, total provision remains below estimated need (1,687 dwellings compared to 2,434 required). This progress has also narrowed the shortfall relative to the estimated minimum social and affordable housing supply from 298 dwellings in 2024 to 120 in 2025.

Affordability declined in both rental and purchase markets for very low and low-income households, with rental affordability decreasing by approximately 20 percentage points between 2020 and 2025, including a 14-percentage-point decline between 2023 and 2025, while purchase affordability declined by 11 percentage points. Residential aged care provision marginally exceeded the national benchmark of 78 places per 1,000 people aged 70 years and over (by 1 place), improving from 2024; however, capacity remains close to the minimum benchmark and insufficient to meet future demand.

Objective 3: Energy, water, and waste efficient design are increased in residential dwellings

Due to the conclusion of the ESD Planning Advice Service contract in 2025, no updated composite data on Environmental Sustainability Design (ESD) measures is available for 2024–2025. Historical performance indicates strong outcomes, with 100% compliance achieved for potable water consumption and greenhouse gas (GHG) emissions reduction targets in 2021–2022, 2022–2023 and 2023–2024. Given the historical data, it is expected that planning permits approved in 2025 will continue to meet these requirements.

In practice, approved developments achieved a 38% average reduction in potable water consumption and a 61% average reduction in GHG emissions in 2023–2024. While these results demonstrate strong recent performance, current ESD outcomes cannot be assessed for 2024–2025.

Objective 4: Housing design in Knox better responds to neighbourhood identity and creates a stronger sense of place

In 2025, 70% of net new dwellings were located in “Car Dependent” areas, a substantial increase from 28% in both 2024 and 2023, and 24% in 2022. In contrast, only 12% of dwellings were located in “Very Walkable” areas and 18% in “Somewhat Walkable” areas. Notably, the concentration of development in car-dependent locations largely occurs within suburbs classified as “Somewhat Walkable”, rather than in the least accessible areas such as Lysterfield, Upper Ferntree Gully, The Basin, and Rowville. This spatial pattern is likely to reinforce car reliance, as access to services and employment is further away. This also undermines the strategic objectives of the *Knox Housing Strategy 2015* and *Plan for Victoria*.

Objective 5: Protect and enhance the landscape and environmental values of natural areas of significance

Bush Suburban areas remain relatively protected, with only 30 new dwellings approved in this area compared to 262 across other key Housing Strategy Areas. Density within Bush Suburban areas remained 22 dwellings per hectare between 2024 and 2025, representing no change. This means the environmental values are maintained. More broadly, according to the Lorimer Report (2010 & 2025), a decline of approximately 6% in native tree cover across Knox highlights a gap between policy intent and environmental outcomes. While Council initiatives, including the planting of 15,200 indigenous plants in 2024–25, contribute positively, they have not fully offset vegetation loss, indicating that existing policy and implementation mechanisms may require strengthening to protect biodiversity.

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*Results influenced by property market conditions, planning reform impacts, and other considerations.

Action Areas (Council-led Initiatives in Response to State Planning Reforms)

- **Strengthen strategic alignment with State planning reforms:** Refine local planning direction to align with updated Victorian Government housing reforms, including *Plan for Victoria* and activity centre-focused intensification, while clarifying preferred dwelling typologies within Strategic Investigation Sites and areas outside the Knox Housing Strategy Areas.
- **Increase housing diversity in line with State targets:** Facilitate greater delivery of small dwellings and diverse typologies to respond to evolving household structures and support State objectives for increased housing supply, including social and affordable housing outcomes.
- **Manage density and environmental impacts under intensified development settings:** Continue to monitor trends arising from State-led reforms and strengthen local planning controls to protect neighbourhood character, tree canopy, and environmental values, particularly in Bush Suburban and Knox Neighbourhood areas.
- **Prioritise accessible and well-serviced locations:** Reinforce policy settings to direct housing growth toward activity centres, transport corridors, and areas with established infrastructure, consistent with Victorian Government directions for sustainable urban consolidation.

- **Embed evidence into strategic planning under a reformed policy framework:** Utilise Housing Monitoring Program findings to inform the review and implementation of key Council strategies, ensuring alignment with evolving State policy, including housing, social and affordable housing, and integrated land use planning frameworks.

Advocacy Opportunities (Council as Advocate)

- **Infrastructure and services provision:** Advocate for increased State investment in public transport, health, education, and local services to support housing growth in Knox, particularly in car-dependent areas, in line with Victorian Government reforms linking infrastructure provision to accelerated housing supply and activity centre intensification.
- **Social and affordable housing delivery:** Continue coordinated advocacy to accelerate Victorian Government investment and delivery of social and affordable housing, aligning with State housing targets and addressing the persistent shortfall across Knox.
- **Residential aged care provision:** Advocate for expanded State-supported residential aged care provision to respond to Knox's ageing population, consistent with integrated housing and health planning priorities under current State reforms.
- **Diverse housing supply:** Encourage industry delivery of apartments and smaller dwellings in appropriate locations—particularly activity centres and Strategic Investigation Sites—to align with State objectives for increased housing diversity, affordability, and consolidation in well-served areas.

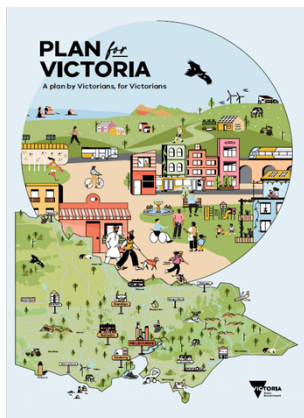
About this Report

This is the 18th annual Knox Housing Monitoring Program Report, providing an evaluation of performance and progress against the six objectives of the [Knox Housing Strategy 2015](#) for the 2025 calendar year. Drawing on planning permit and building approval data, the report offers an evidence-based assessment of housing supply, diversity, location, affordability, and development outcomes across Knox.

Importantly, this is the first Housing Monitoring Program Report prepared following the broad implementation of planning reforms by the Victorian State Government in 2025. These reforms have introduced significant changes to the planning system across metropolitan Melbourne and the State, including expanded provisions to facilitate housing supply, streamlined assessment pathways, increased emphasis on activity centres and well-served locations, and reforms to planning controls influencing density, built form, and development feasibility. Changes to approval processes and the role of the Victorian Civil and Administrative Tribunal (VCAT) have also sought to improve efficiency and reduce delays in decision-making.

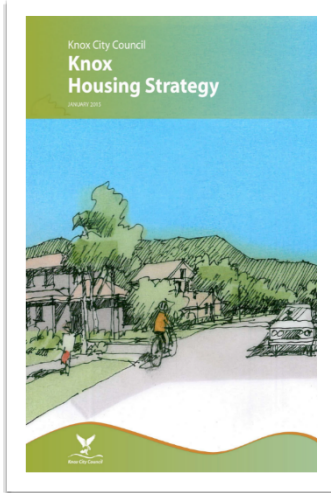
In this context, the 2025 report provides an important baseline for assessing the early impacts of these reforms within Knox. In particular, it enables analysis of whether there is emerging evidence of change in key indicators such as the number of permits approved, dwelling yields, dwelling densities, spatial distribution of development, and VCAT activity. As such, this report not only tracks progress against established strategic objectives but also offers critical insights into how recent planning reforms are shaping housing outcomes at the municipal level.

Policy Context



Plan for Victoria is the Victorian Government's long-term plan to provide more homes, more jobs, and to build great communities across Victoria. The plan's five pillars for action will reshape Melbourne and Regional Victoria. It aims to create a socially inclusive, economically prosperous and environmentally resilient Victoria, connected to global opportunities for all Victorians. Pillars 1 and 3 of the Plan are particularly relevant for housing in Knox, as they focus on delivering more diverse housing choices that are affordable and located in vibrant, resilient and inclusive suburbs, towns and neighbourhoods. The Plan highlights the need for **2.24 million additional homes** in Victoria over the next 30 years and sets out housing targets for each local government area.

The **Knox Housing Strategy 2015** is directly consistent with Pillar 1 and 3 of [Plan for Victoria](#) in terms of the proposal to provide a diversity of housing in the appropriate locations. The overall vision of the **Knox Housing Strategy 2015** is expected to be achieved through six interrelated objectives, including an approach to residential development that accommodates population growth and the community's changing housing needs. The adoption of this balanced approach recognises that some parts of Knox will need to accommodate change, while in other areas change should be gradual and limited in order to protect and enhance Knox's green and leafy character and areas of significance.



Objective 1: A diversity of housing is provided in appropriate locations.

Objective 2: Residential development better responds to the community's current and future needs and allows people to age-in-place.

Objective 3: Energy, water, and waste efficient design is increased in dwellings.

Objective 4: Housing design better responds to neighbourhood identity and creates a stronger sense of place.

Objective 5: Protect and enhance the landscape and environmental values of natural areas of significance.

Objective 6: Development responds to neighbourhoods in an integrated and balanced manner.

The *Knox Housing Strategy 2015* divides Knox into four Housing Strategy areas – Bush Suburban, Knox Neighbourhood, Local Living, and Activity Areas (see Map 1) – and provides clear guidance on the types of dwellings that are preferred and permissible in each area.

Each area has different levels of anticipated change and different types of preferred dwellings:

- **Bush Suburban** and **Knox Neighbourhood** areas are expected to undergo less change, preserving areas of environmental significance (including native vegetation and wildlife habitat), landscape value and neighbourhood character.
- **Local Living** and **Activity Areas** are expected to see more change, accommodating medium and higher-density development to provide additional housing capacity and choice to serve the municipality's changing housing needs.

Key strategic documents of Knox City Council, such as the Social and Affordable Housing Strategy and Action Plan, and Council and Health and Wellbeing Plan, both underscore the continuing importance of housing as a critical area of focus for Council. A key Theme of the [*Council and Health and Wellbeing Plan 2025 – 2029*](#) is "*Planning our Future City*". This key theme expressly focuses attention on improving access to a diverse range of housing options through effective planning, advocacy, and identifying opportunities for social and affordable housing supply, as well as ensuring better access to public transport, amongst other important outcomes. The immediate past *Council Plan 2021–2025* commits Council to several actions to achieve positive housing outcomes for the community, including commencing a review of the *Knox Housing Strategy 2015* (currently underway), and Council's adoption of the [*Knox Social and Affordable Housing Strategy and Action Plan 2023 – 2027*](#) to increase the supply of social and affordable housing, as a key and concrete step towards addressing homelessness in Knox.

Total versus Net Dwelling Changes

Approved planning permits for subdivisions and additional dwellings (excluding planning permits for one new dwelling) are used in this report as an indicator of the dwellings likely to be constructed, and their location¹.

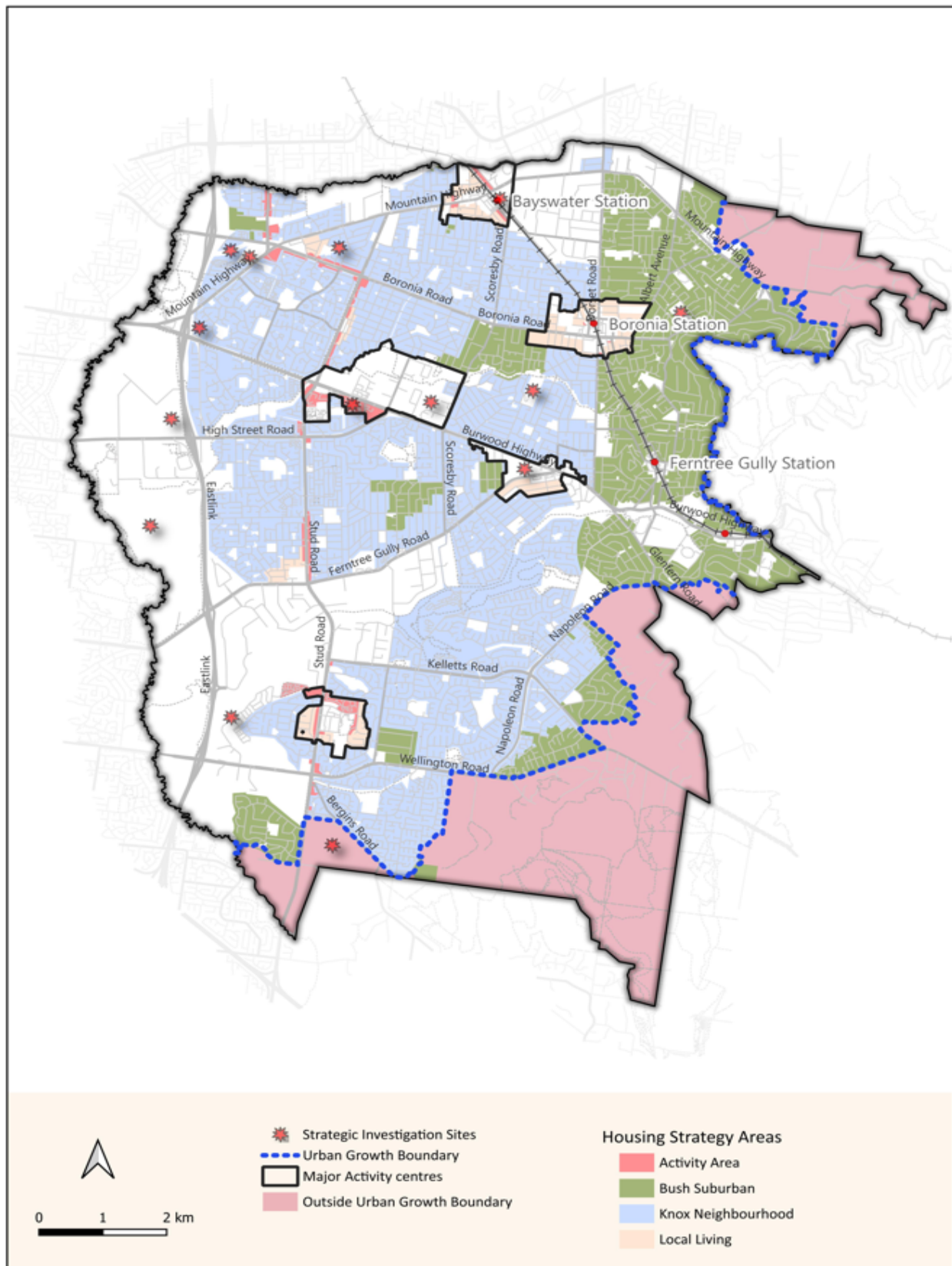
Two approaches are applied to counting the number of dwellings approved in planning permits:

- **Total new dwellings** represent all new dwellings enabled through approved planning permits. This measure does not account for demolitions and provides the most comprehensive information on the size and type of dwellings being approved. Total new dwellings are used to assess how permit approvals align with the objectives of the *Knox Housing Strategy 2015*.
- **Net new dwellings** represent the increase in dwellings enabled through approved planning permits above the existing dwelling stock in Knox. This measure subtracts demolitions from total new dwellings and therefore reflects growth in Knox's housing supply.

For example, an approved planning permit to replace a detached house with five new townhouses would be recorded as five total new townhouses and a net increase of four dwellings.

¹ Approved planning permits are indicative of what may be built, but not all planning permits are enacted. Planning permits usually expire after two years (if not commenced), although extensions can be granted for an additional two years.

Map 1. Residential Areas as defined in the Knox Housing Strategy 2015



Highlights of Residential Planning Permits Approved in 2025

101	planning permits resulting in at least one additional dwelling were approved in 2025. This is the lowest number of planning permits approved since 2014 (12 years).
591	net new dwellings are possible from the planning permits approved in 2025; this is significantly higher than the 2024 figure by 258 dwellings – and the highest since 2021.
75	proposed demolitions possible from approved permits in 2025. The lowest since 2022.
0	beds in residential aged care facilities approved in planning permits in 2025. In 2024 a 96-bed residential aged care facility was approved. In 2022 and 2023, no residential aged care facility was also approved in planning permits.
82%	of net new dwellings possible from approved planning permits were in Wantirna South (388), Wantirna (48) and Bayswater (46). No single dwelling approved in Upper Ferntree Gully and Lysterfield in 2025.
9	apartments were approved in planning permits in 2025. This is significantly lower than the 39 and 59 apartments approved in planning permits in 2024 and 2023 respectively. In 2022, no apartments were approved in planning permits. Only four apartments were approved in 2021.

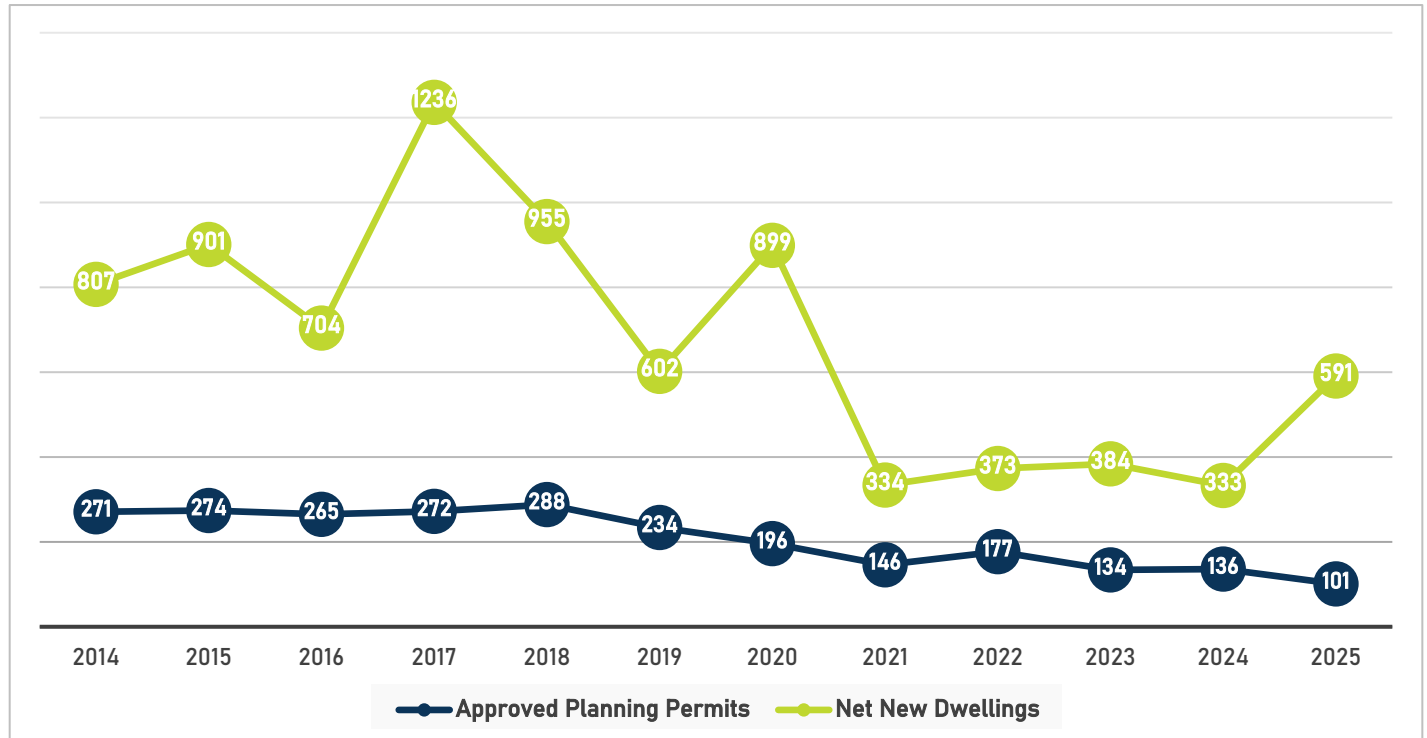
From Figure 1, the potential net growth in dwellings from planning permits approved² in 2025 represents the highest annual number for the period following 2020. Notably, this figure is 258 dwellings higher than the net new dwellings recorded in 2024.

While the number of new dwellings in 2025, as well as over the past four years, remains lower than the approvals observed between 2014 and 2020, the data indicates a rebound in net new dwelling growth in Knox following the significant decline between 2021 and 2024. Indeed, the 2025 net new dwellings are only 11 dwellings fewer than the total approved in 2019.

² This includes planning permits approved by Council at the direction of VCAT.

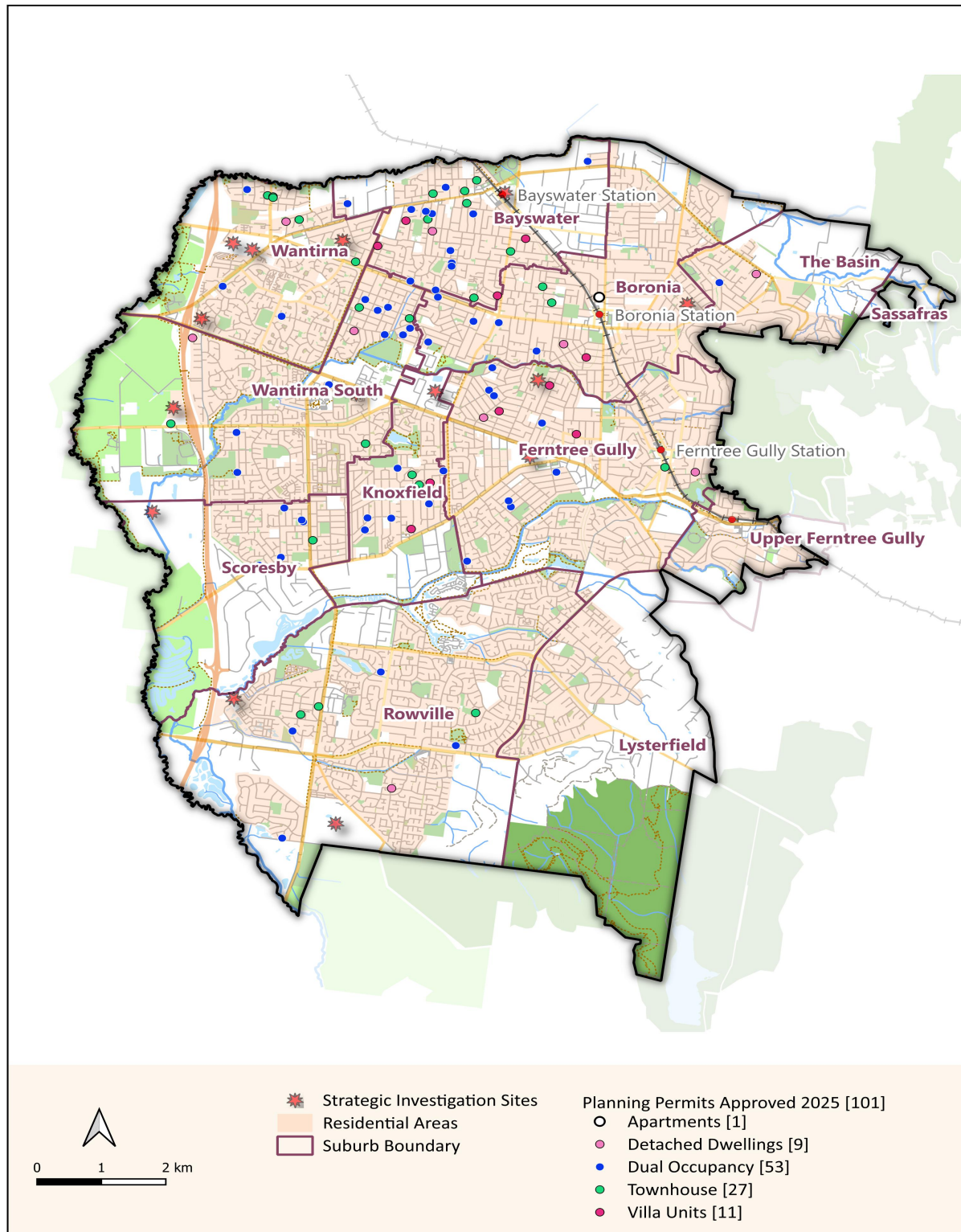
Figure 1. Approved Residential Planning Permits and Net New Dwellings, 2014–2025

The number of **approved permits** in 2025 was the lowest since 2014, while **potential net new dwellings** reached the highest level since 2020.



Map 2. Residential Planning Permits Approved in 2025

These permits will result in at least one additional dwelling if implemented.



Objective 1: A diversity of housing is provided in appropriate locations

Strategic Rationale

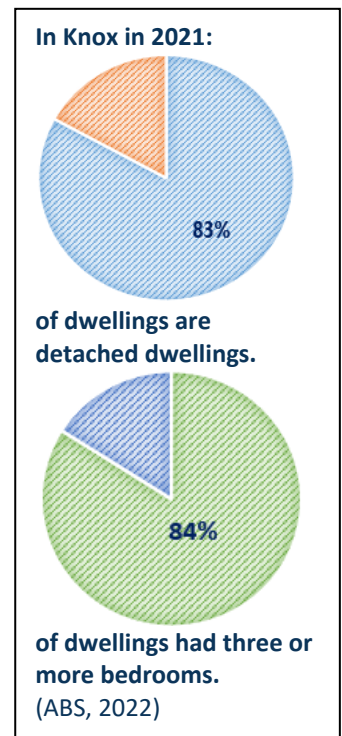
A greater diversity of accessible housing is required to respond to the current household structure and dwelling composition in Knox. Within Knox, 83% of dwellings are detached dwellings, with 84% comprising three bedrooms or more (ABS, 2022). This existing housing stock does not fully reflect the evolving demographic profile of the municipality. Notably, 45.7% of households in Knox are couple-only or lone person households (ABS, 2022), indicating a growing need for smaller and more diverse dwelling types. The *Knox Housing Strategy 2015*, *Council Plan 2021–2025*, and the current Council and Health and Wellbeing Plan collectively address this imbalance by encouraging the development of a broader range of dwelling types and sizes to meet the changing needs of the Knox municipality. While demand for larger detached houses is expected to continue, increasing the supply of diverse housing options is critical to ensuring that Council caters to present and future residents across all life stages, household sizes and socio-economic groups. Greater housing diversity also contributes to a more multi-faceted and vibrant community. Providing smaller and more varied dwelling types may enhance Knox's ability to attract young workers, students and other cohorts who typically prefer more compact and accessible housing.

At the same time, Council seeks to protect and enhance the “green and leafy” character valued by the community. Achieving this balance requires directing increased housing densities to Activity Areas and Local Living areas, particularly those close to public transport, shops and services, while discouraging intensive development within Bush Suburban and Knox Neighbourhood areas to preserve neighbourhood character and areas of environmental significance. In this regard, housing development must align with the planned character of different neighbourhoods. Whilst housing diversity is critically important, the provision of diverse dwelling types should not unduly compromise the established character of Knox's neighbourhoods and suburbs.

An additional strategic consideration is the spatial distribution of new housing relative to public transport infrastructure. Knox Municipality is largely car dependent; therefore, locating new dwellings closer to train stations, bus stops and key services is essential to achieving improved accessibility outcomes and supporting more sustainable patterns of development.

Performance Indicators

Of the residential planning permits approved in 2025, townhouses constituted 76% of total new dwellings approved (see Figure 2). This represents a substantial increase compared to 35% in 2024, 42% in 2023 and 55% in 2022. With the exception of 2020, townhouses have been the predominant housing typology in Knox since 2015.



A total of 27 townhouse development applications were approved in 2025. Of these, 14 permits were for developments comprising four dwellings or fewer, while 13 permits were for developments of five dwellings or more. Notably, one application accounted for 364 townhouses.

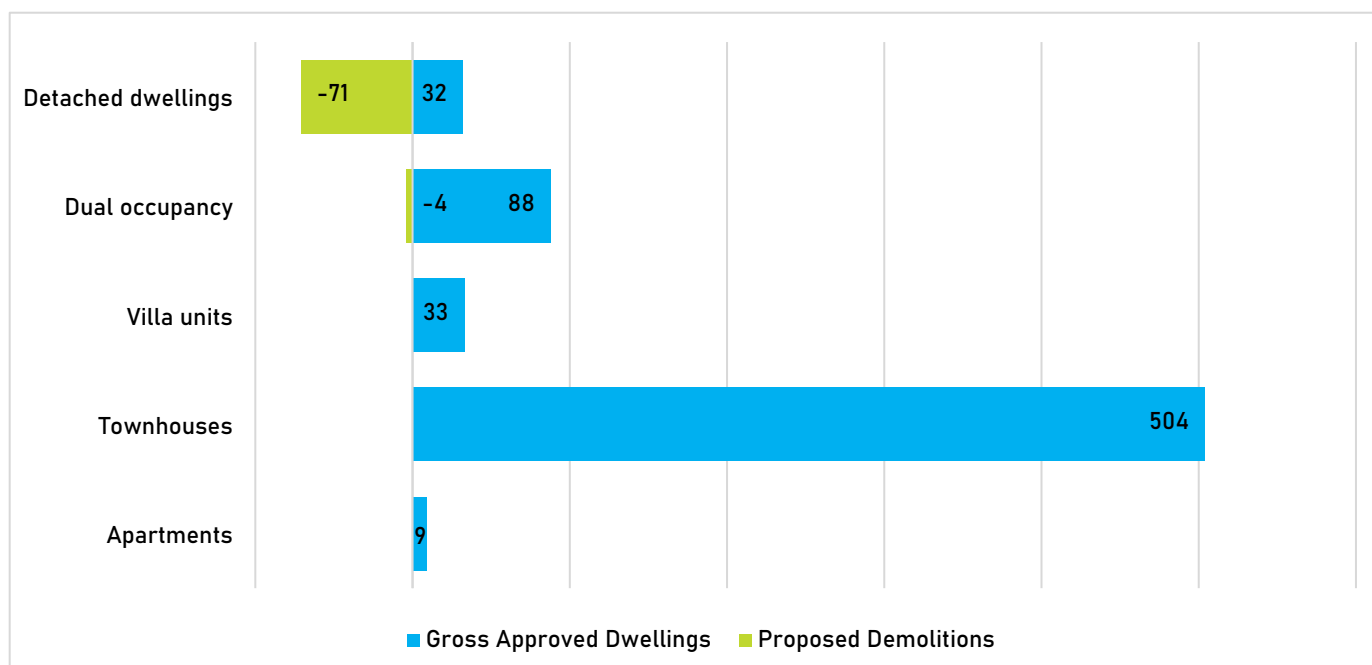
The *Knox Housing Strategy 2015* identifies preferred dwelling typologies across the municipality's residential areas. The spatial distribution of approved planning permits provides an indication of the extent to which development outcomes align with these preferred housing types. Table 2 presents the number of dwellings approved in 2025 by Housing Strategy Area, within the four designated Housing Strategy Areas, plus areas outside the Urban Growth Boundary and Commercial Areas, alongside the preferred dwelling typology for each.

The data indicates that some villa units and townhouses were approved within Bush Suburban and Knox Neighbourhood areas (on lots under 1,000m²), and apartments were approved within Local Living areas. In addition, 374 townhouses were approved outside the designated Housing Strategy Areas³. While these approvals do not fully align with the preferred dwelling typologies for those locations, site-specific characteristics and development design responses may still support the intended neighbourhood and landscape character outcomes.

Figure 3 presents the percentage of total new dwellings that fell within the preferred dwelling type in each Housing Strategy Area. Figure 4 illustrates the total number of new dwellings approved per hectare across the four Housing Strategy Areas. A long-term trend analysis of net growth in dwellings by typology over the past 11 years is provided in Attachment 2.

Figure 2. Approved Total New Dwellings and Demolitions by Housing Type in 2025

Townhouses remained the predominant dwelling type in approved permits, comprising 76% of total new dwellings. Nearly all demolitions recorded in these permits involved detached dwellings, with only 4 demolitions outside this category.



³ The proposal comprises two applications: one for the development of 367 dwellings at a strategic investigation site (Jenkins Orchard), and another for the development of 10 dwellings on a residential land within the Ferntree Gully Neighbourhood Activity Centre boundary.

Table 2. New Dwelling Numbers by Typology Across Knox Housing Strategy Areas

Area Type		Net new dwellings	Total new dwellings	Detached dwellings	Dual Occupancy	Villa units	Townhouses	Apartments /Mixed used
Outside Housing Strategy Areas	All lots - includes rural and other zones	372	374	0	0	0	374	0
Bush Suburban	All lots - min. subdivision	20	30	5	10	4	11	0
Knox Neighbourhood	Lots under 1000m ²	111	166	27	72	29	38	0
	Lots over 1000m ²	1	1	0	1	0	0	0
Local Living	All lots - additional controls	35	40	0	3	0	28	9
Activity Areas	All lots - additional controls from local plans may apply	52	55	0	2	0	53	0
Commercial Areas	All lots - additional controls from local plans may apply	0	0	0	0	0	0	0

 PREFERRED HOUSING TYPE
  PERMISSIBLE BUT NOT PREFERRED
  NON-PREFERRED HOUSING TYPE

Figure 3. Proportion of Preferred Dwelling Types Approved Across Housing Strategy Areas (2016–2025)

Since 2018, nearly all new dwellings approved in **Activity Areas** have aligned with the preferred dwelling types specified for their respective Housing Strategy Areas.

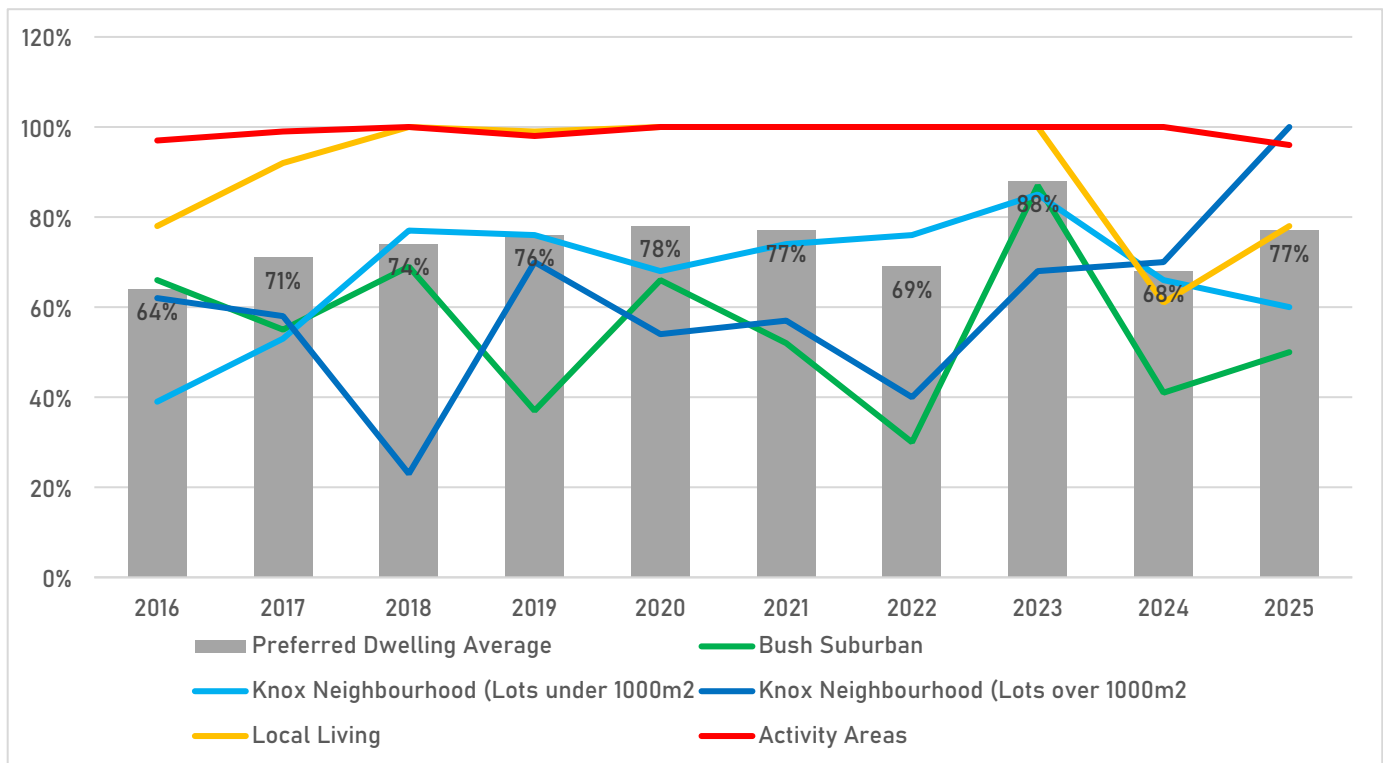
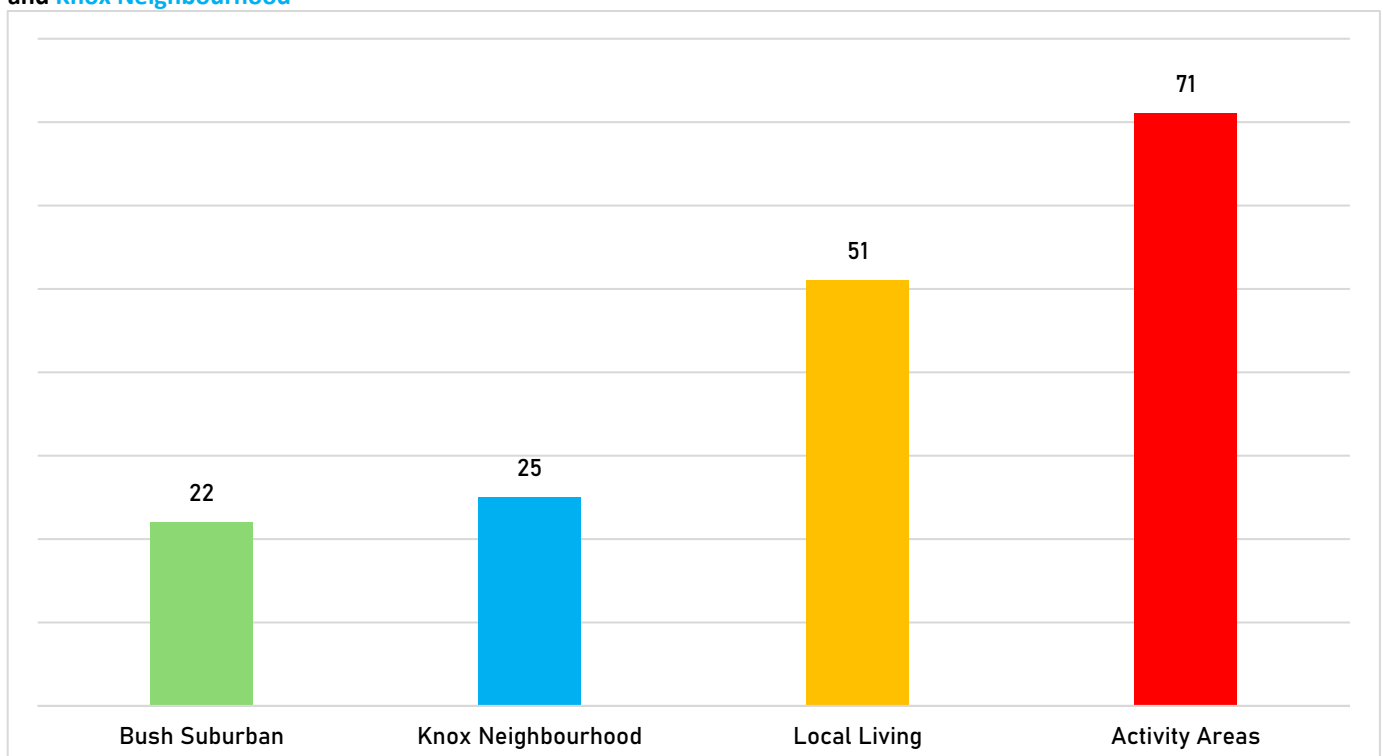


Figure 4. Dwelling Density (Units per Hectare) by Housing Strategy Area in 2025

In 2025, approved dwelling densities were notably higher in **Local Living** and **Activity Areas** compared to the **Bush Suburban** and **Knox Neighbourhood**





Performance Analysis

Based on the analysis of the planning permits approved in 2025, the usual trend of a net loss of detached dwellings continued. This trend has persisted since 2015⁴, apart from 2020 when there was a net increase in detached dwellings (see Attachment 2 for a time series graph). It is pertinent to note that planning permits approved in 2025 recorded the second lowest net loss in detached dwellings since 2015. Some demolitions of detached dwellings between 2015 and 2018 may also include dual occupancy dwellings due to differences in accounting methods. The lowest net loss of 23 detached dwellings was recorded in 2015, while the highest net loss of 173 detached dwellings was recorded in 2018. On average, 46 detached dwellings have been proposed to be demolished in Knox annually to make way for new developments between 2015 and 2025. On the other hand, 4 dual occupancy dwellings have been proposed to be demolished on average between 2019 and 2025. On the other hand, an average of 4 dual occupancy dwellings have been proposed to be demolished annually between 2019 and 2025.

Since 2015, townhouses have been the most prevalent dwelling typology approved in planning permits. The only discontinuation in this trend occurred in 2020, when the approved subdivision of the former Kingston Links Golf Club site resulted in approximately 500 new detached dwellings, which placed detached dwellings ahead of townhouses for that year⁵. To be specific, 76% of the total new dwellings approved in planning permits in 2025 were townhouses. This represents a substantial increase compared to 35% in 2024, 42% in 2023 and 55% in 2022. If these sites are developed and this trend continues, the 15.8% (ABS, 2022) share of medium density dwellings will increase in Knox.

Only nine apartments were approved in planning permits in 2025. This constitutes a significant decline from the 39 apartments approved in 2024 and 59 approved in 2023. However, this decline is still an improvement compared to 2022, when no single apartment was approved. High density development such as apartments contribute to vibrant local areas and create genuine housing choice including affordability (Department of Transport and Planning, 2025). Hence, the low approval of apartments in planning permits is likely to affect the delivery of more diverse and affordable homes in Knox.

Unfortunately, no residential aged care facility was approved in 2025. While this represents a major departure from the 96-bed residential aged care facility approved in planning permits in 2024, it is in line with the trend in previous years, as no residential aged care facility was approved in planning permits in 2023 and 2022. It is worth noting that in the not-too-distant past, residential aged care approvals in Knox included 230 rooms, 226 rooms and 214 rooms in planning permits approved in 2019, 2020 and 2021 respectively.

Over the past decade, 2025 (along with 2021) recorded the third highest average score of 77% for dwellings approved in the preferred dwelling typology in the four⁶ main Knox Housing Strategy Areas. This marked a 9-percentage point improvement over the score in 2024. Over the last decade, the highest average score was achieved in 2023, with 88% of approved dwellings aligning with the preferred typology. The lowest average score of 64% was recorded in 2016. There was an incremental improvement in the alignment of approved dwellings with the preferred Housing Strategy Areas from 2016 to 2020. However, this trend reversed between 2021 and 2024, except for 2023. It is positive that this rebound in dwellings approved in their preferred housing strategy areas has occurred.

⁴ However, it is important to note that between 2015 to 2018 all proposed demolitions in planning permits were assumed to be detached dwellings. This is not entirely the case. For instance, between 2022 and 2025, on average 93.7% of dwellings proposed to be demolished were detached dwellings. This means, on average 6.3% of proposed demolitions in planning permits were dual occupancy within the same timeframe.

⁵ The 500 detached dwellings approved at Kingston Link were not counted among the 899 approved dwellings in 2020.

⁶ Although we have four housing strategy areas, Knox Neighbourhood area is sub-divided into Small (Lots under 1,000m² and Large Lots over 1,000m²). Different dwellings are therefore preferred in the two.



The preferred dwellings approved in Bush Suburban areas, Knox Neighbourhood areas (Lots over 1000m²) and Local Living areas improved compared to the scores in 2024. Knox Neighbourhood areas (Lots over 1000m²) recorded the most significant improvement (30%) over its 2024 outcome. However, only one dwelling was approved across the entire area in 2025 (and it was located in the preferred area), resulting in a score of 100%. Local Living also recorded a 17-percentage point improvement, thus bouncing back from its lowest performance in 2024. Unfortunately, preferred dwellings approved in Activity Areas and Knox Neighbourhoods (Lots under 1,000) recorded marginal declines in 2025. Activity Areas missed their usual score of 100% of preferred dwellings approved by just 3 percentage points—the fourth time this has occurred over the last decade.

A significant 56% of total dwellings approved in 2025 were located outside the Housing Strategy Area (HSA), representing a substantial increase from 6% in 2024 and 17% in 2023. To contextualise, 54% of dwellings approved outside the HSA were situated within one of Knox's Strategic Investigation Sites (i.e. Jenkins Orchard), while the remaining 2% were located on residential land within the Ferntree Gully Neighbourhood Activity Centre boundary. However, the *Knox Housing Strategy 2015* does not provide explicit guidance on preferred dwelling typologies for either the Strategic Investigation Sites or areas outside the four primary HSAs of Knox. A future Council initiative should clearly define the preferred dwelling typologies for these sites, and the ongoing review of the *Knox Housing Strategy 2015* provides an opportunity to address this lacuna, contingent on the Strategic Investigation Sites being available for development.

Consistent with previous trends, planning permits approved in 2025 are expected to yield comparatively fewer dwellings per hectare in Bush Suburban and Knox Neighbourhood areas, and significantly higher dwellings per hectare in Local Living and Activity Areas (see Figure 4 for further detail). This outcome aligns with the strategic direction of the *Knox Housing Strategy 2015*, facilitating higher density development within Local Living and Activity Areas, while maintaining lower density outcomes in Bush Suburban and Knox Neighbourhood areas. This pattern supports the protection of neighbourhood and landscape character within these areas.

To contextualise these findings, the average dwelling in a Bush Suburban area is situated on a larger parcel of land (~461m²), compared to approximately ~141m² in Activity Areas (see Figure 19, Attachment 2). This provides greater capacity for the retention and establishment of canopy trees in Bush Suburban areas relative to Activity and Local Living areas. It also supports the protection of areas of biological significance, consistent with the intent of the *Knox Housing Strategy 2015*. In this regard, the observed outcomes are positive.

Lot sizes per dwelling increased by between 2% and 34% across three of the four Housing Strategy Areas between 2024 and 2025, with only a marginal reduction of 5% recorded in Knox Neighbourhoods. In absolute terms, lot sizes increased by 10m² in Bush Suburban areas, 50m² in Local Living areas, and 4m² in Activity Areas. These changes are consistent with established trends.

The marginal increase in lot sizes per dwelling in Bush Suburban areas may further enhance opportunities for canopy tree retention and the protection of environmentally significant areas. If sustained, this trend will continue to support the *Knox Housing Strategy 2015* objectives relating to canopy cover and biodiversity protection.

These changes in lot size are reflected in corresponding shifts in dwelling density. Between 2024 and 2025, dwelling units per hectare decreased by 26% in Local Living areas and 11% in Activity Areas, while Knox Neighbourhoods recorded an increase of only 4%. No change was observed in Bush Suburban areas over the same period. For context, between 2023 and 2024, dwelling density declined by 5% in Knox Neighbourhoods and 17% in Local Living areas, while Activity Areas recorded a modest increase of 6%. The only significant increase during that period occurred in Bush Suburban areas, where dwelling units per hectare rose by 38%.



These incremental fluctuations in dwelling density are expected and broadly consistent with recent trends. Of greater concern, however, is the spatial distribution of development. In 2025, approximately 70% of proposed dwellings are located in car-dependent areas, while only 12% are situated in highly walkable areas of Knox. This raises strategic concerns regarding accessibility, sustainability, and alignment with broader planning objectives.

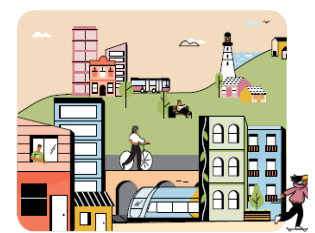
Objective 2: Residential development better responds to the community's needs, and allows people to age-in-place

Strategic Rationale

Residential development needs to provide greater housing choice and more opportunities for Knox residents to live in an affordable home that suits their needs at different stages of life. In particular, Knox requires a greater supply of small houses (one to two bedrooms), both now and in the future, to accommodate the growing number of smaller households. This is increasingly important as almost 50% of households in Knox are projected to be couple only and lone person households by 2031 ([Forecast.id](#), 2022). This projection indicates that couple-only and lone person households will surpass households with children.

In response to this shift, the *Knox Housing Strategy 2015* seeks to better align the mix of available dwellings with the current and future housing needs of the community by encouraging the development of more small dwellings. These dwellings can meet the needs of smaller households while also improving housing affordability. Affordability is particularly important as larger detached dwellings are becoming increasingly out of reach for a growing proportion of new homebuyers. Smaller dwellings are generally less expensive to purchase and maintain, providing greater flexibility and choice for young people seeking to enter the housing market, elderly residents planning to downsize, and others looking to reduce their housing expenditure or overall cost of living.

Ensuring a greater supply of smaller dwellings is also important to enable Knox residents to remain part of their community as they age (aging-in-place), rather than being compelled to relocate outside the municipality to find suitable and affordable accommodation. Increasing the supply of smaller houses in Knox would therefore help meet the housing needs of many residents. The provision of smaller dwellings and residential aged care homes directly contributes to expanding housing options for homebuyers seeking smaller homes and for elderly residents seeking to downsize. A more diverse housing stock is therefore essential to support demographic change, improve affordability, and enable residents to age-in-place within their local communities (Department of Transport and Planning, 2025).



By 2031 almost 50% of households in Knox will be couple only and lone person households
(Knox Forecast.id, 2022)

Performance Indicators

Knox Housing Capacity

Understanding Knox's capacity to accommodate additional dwellings is critical for managing residential development across the municipality. The *Knox Housing Strategy 2015* estimated that, theoretically, Knox had the capacity to accommodate 36,362 additional dwellings (in addition to the existing dwellings in Knox as of 2015). If each lot were developed to its full capacity within the constraints and parameters of the Knox Planning Scheme at that time, this would result in a total of approximately 92,500 dwellings across the municipality (see Figure 5).



Based on the Victorian Government's *Victoria in Future (VIF)* population and household projections⁷ ([Department of Transport and Planning, 2023](#)), the forecast housing growth in Knox can be accommodated within the capacity identified in the *Knox Housing Strategy 2015* until 2036, and potentially beyond (see Figure 5). These capacity estimates are based on broad assumptions within the policy framework of the *Knox Housing Strategy 2015*, the [Knox Residential Design Guidelines 2015](#), the Knox Planning Scheme, and other relevant Council strategies and plans. Consequently, estimates may change if the policies or planning controls underpinning them are significantly revised.

Recent planning reforms introduced by the Victorian Government, including Planning Scheme Amendment VC257 and the Townhouse and Low-Rise Code, are expected to influence residential development outcomes in Knox. These reforms facilitate increased housing density around activity centres and transport corridors, and streamline approval processes for medium-density housing, which may alter how the municipality's theoretical housing capacity is realised (Department of Transport and Planning, 2025).

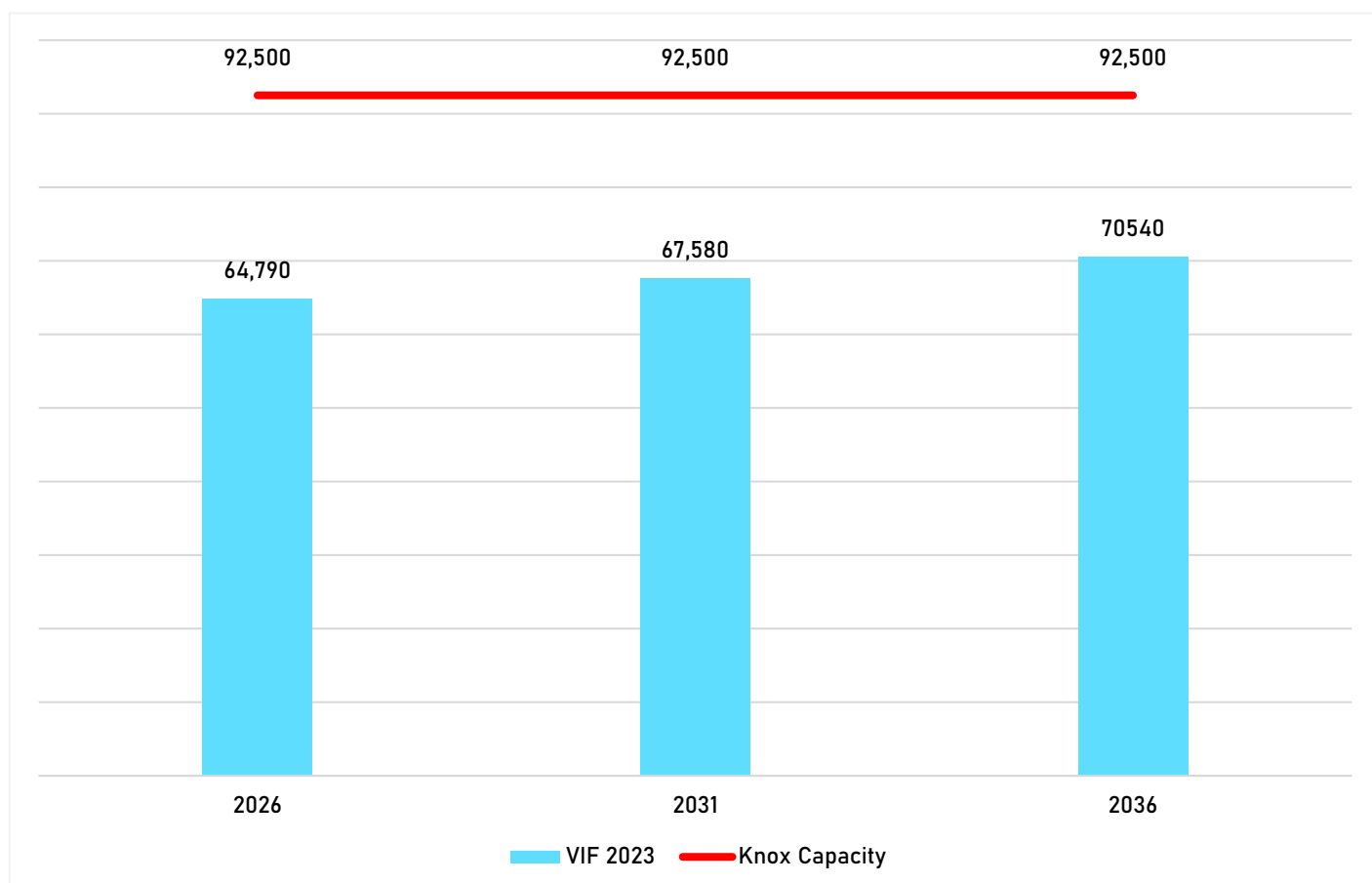
A housing capacity assessment⁸ undertaken on behalf of Council in 2025 indicates that Knox has a net capacity of 34,238 additional dwellings to 2036 and 28,277 additional dwellings to 2051. However, the Victorian Government, through [Plan for Victoria](#), has set a housing target of 43,000 additional dwellings for Knox by 2051 (Department of Transport and Planning, 2025, p. 31). Therefore, the State housing target and recent planning reforms suggest that additional housing capacity may need to be realised through increased redevelopment and higher dwelling densities in appropriate locations across the municipality. Ongoing monitoring will therefore be essential to understand how these policy changes influence residential development patterns and the long-term housing capacity of Knox.

⁷ VIF dwelling projections are applied here as they are calculated using a top-down approach. In contrast to the forecasting method employed by id Consulting Pty Ltd (abbreviated as .id in some sections of this report) on behalf of Council, in which only local factors are taken into account, the VIF projections include assumptions about state level growth and allocate this to local government areas.

⁸ The Housing Capacity Assessment was done to inform the ongoing Review of the *Knox Housing Strategy 2015*.

Figure 5. Forecast Dwelling Capacity in Knox

The latest **VIF forecast** for dwelling capacity aligns with the **estimates** in the *Knox Housing Strategy 2015* and is achievable within existing planning provisions.



Since the above projections are based on theoretical assumptions, it is important to test them against actual outcomes. In this regard, projected dwelling growth should be assessed against recent housing development data. One effective method for doing so is to analyse building permit data in Knox, which reflects the number of dwellings for which construction has been formally authorised. Building permits confirm that development plans and specifications have been submitted to comply with building regulations and authorise construction to commence on site. Consequently, building permits provide a more reliable indicator of actual dwelling growth than planning permits, which represent potential development over the next two to four years if approved plans are fully enacted.

Analysis of Australian Bureau of Statistics (ABS) data shows that building permits were granted for 7,069 dwellings in Knox between 2017 and 2025—a nine-year period (ABS, 2025). This equates to an average of 785 dwellings approved per year. However, this figure overestimates net dwelling growth, as ABS building permit data does not account for demolitions⁹. To estimate the net increase in dwellings, it is necessary to consider the number of dwellings removed to make way for new development. In this report, the correlation between new dwellings and demolitions recorded in planning permits has been applied as a proxy.

⁹ But from the planning permit we know that some existing dwellings are demolished for the construction of new ones.



The analysis indicates that, on average, one dwelling was demolished for every six dwellings approved in planning permits between 2017 and 2025. Applying this ratio to building permit data produces an estimated net average of 652 new dwellings constructed per year in Knox during this period. This figure sits between the Victoria in Future projection of 821 dwellings annually and the forecast of 636 dwellings per year, calculated by id Consulting Pty Ltd¹⁰ on behalf of Council (see Figure 6¹¹). The close alignment with these independent projections suggests that the methodology applied in this report provides a reliable¹² estimate of actual dwelling growth.

Overall, the analysis indicates that net dwelling growth in Knox between 2017 and 2025 has been broadly consistent with forecast projections, falling between the Victorian Government's Victoria in Future estimates and the Council's independent capacity assessment. This alignment suggests that, while actual development is influenced by demolitions and site-specific factors, the methodology applied provides a reliable estimate of housing delivery. Ongoing monitoring of building approvals, demolitions, and planning permit activity will be essential to ensure that Knox continues to meet projected housing demand and aligns with strategic objectives outlined in the *Knox Housing Strategy 2015* and *Plan for Victoria*.

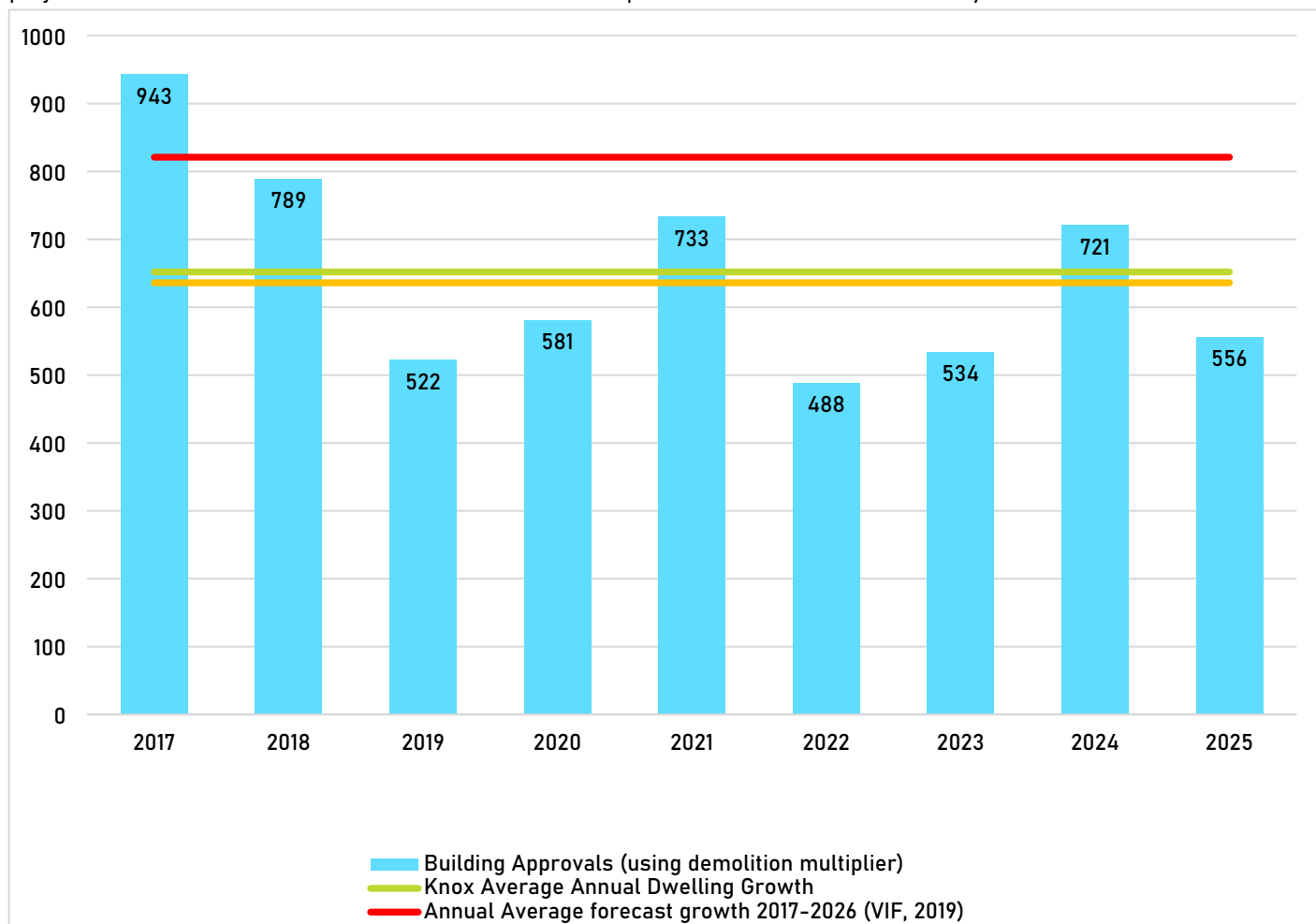
¹⁰ id Consulting Pty Ltd is abbreviated as .id in some sections of this report.

¹¹ The significant alignment between building permit data and the dwelling forecasts prepared by the Victorian Government is anticipated because building approvals are taken into consideration in computing these forecasts.

¹² At least using the planning permits to demolition ratio and transferring that to building permits.

Figure 6. Annual Average Building Permits Growth compared to Projected Dwelling Growth in Knox

The **number of new dwellings** in Knox, derived from building permits (adjusted for demolitions), broadly aligns with growth projections from both the Victorian Government and an independent forecast commissioned by Council.



Dwelling Size (Number of Bedrooms)

The size (number of bedrooms) of proposed dwellings is the next issue of focus. To contextualise this analysis, Australian Bureau of Statistics 2021 Census data (published in 2022) shows that lone-person and couple-only households account for 45.7% of all households in Knox. The same data indicates that, as of 2021, 82.1% of existing dwellings in Knox contain three or more bedrooms (referred to as large dwellings in this report). Similarly, over the past nine years (2016–2024), an average of 73% of dwellings approved through planning permits were also large dwellings with three or more bedrooms.

In 2025, only 12% of dwellings approved through planning permits were small dwellings, with the remaining 88% classified as large dwellings. This represents the lowest proportion of small dwellings approved in Knox over the past decade. By comparison, the second-lowest proportion occurred in 2020 (13%), while the highest occurred in 2017 (47%) (see Figure 8). The 2025 approval rate represents a decline of 6 percentage points from 2024 and a more substantial decline of 17 percentage points from 2023 in the proportion of small dwellings approved. This trend is concerning. While small households (lone-person and couple-only households) account for nearly half of all households in Knox, the existing housing stock is dominated by large dwellings, with 82.1% containing three or more bedrooms. In addition, large dwellings have consistently comprised the majority of new approvals over the past decade (73% on average).

Overall, these patterns indicate a mismatch between household structure and dwelling size in Knox. Increasing the supply of smaller dwellings will be important to better align the housing stock with the needs of lone-person and couple-only households.

Figure 7. Net Dwelling Growth by Bedroom Count

Planning permits approved in 2025 would result in **12%** of net new dwellings being small dwellings (two bedrooms or fewer).

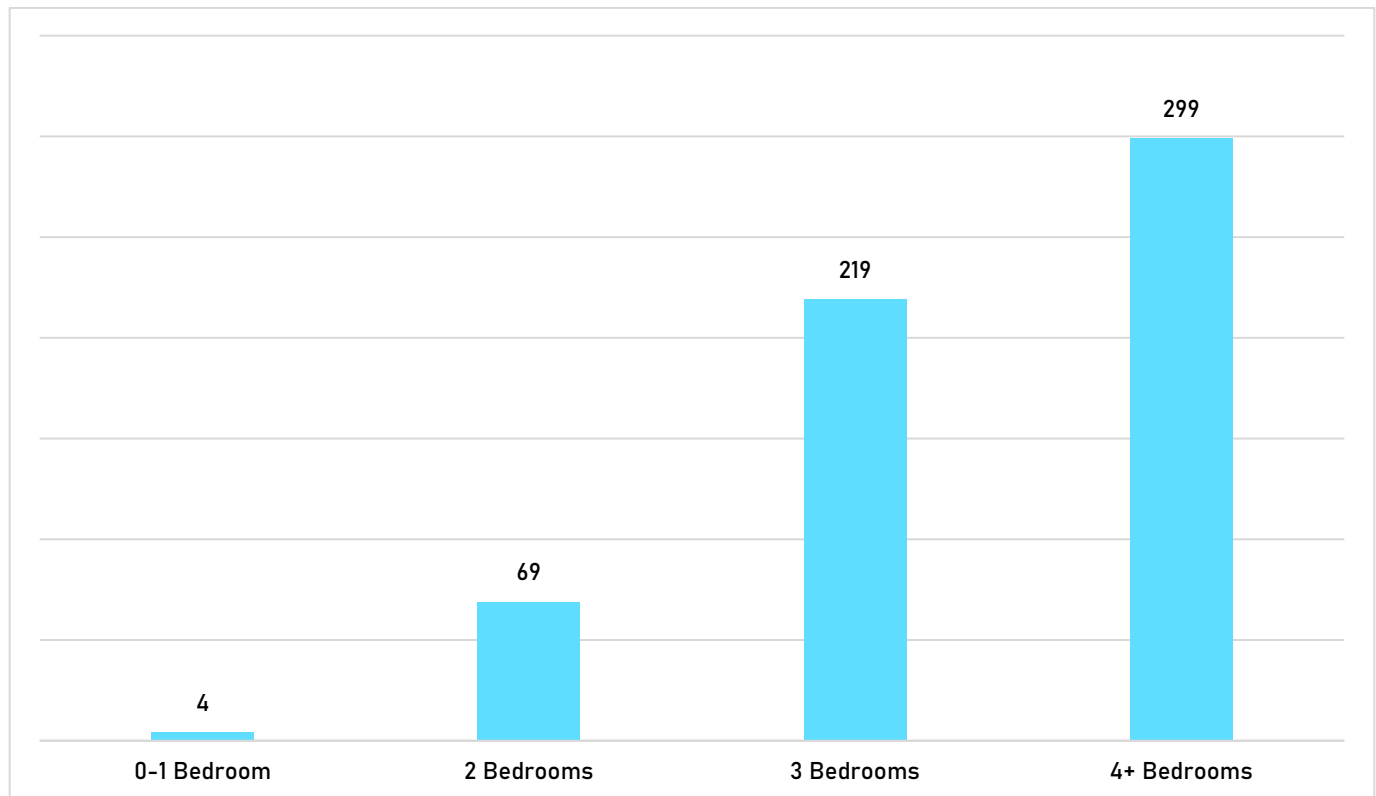
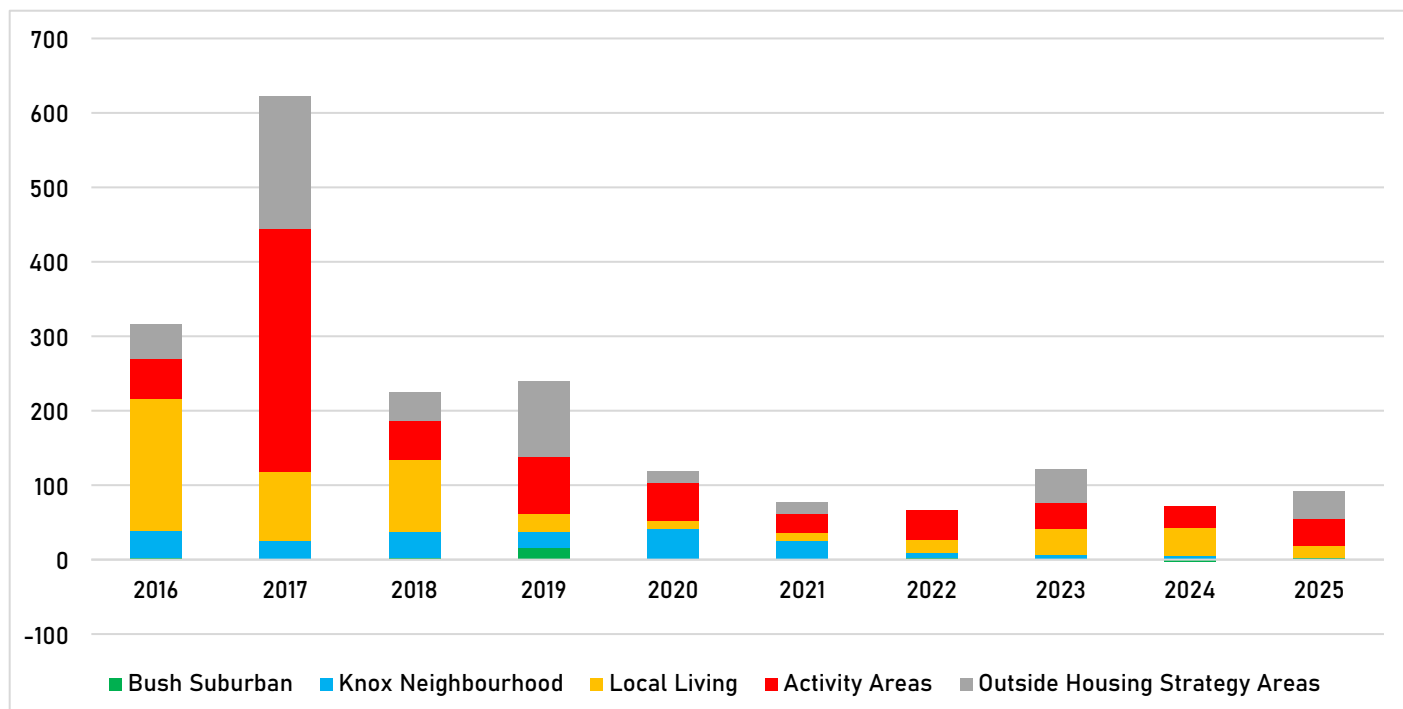


Figure 8. Net Growth in Small Dwellings (≤2 Bedrooms)

In 2025, approved planning permits delivered a below-average number of net new small dwellings over the past ten years.



Residential Aged Care Facilities (RACF)

Ensuring access to dignified accommodation for older people is an increasingly important policy consideration in modern society ([Home Care Assistance, 2023](#)). Residential Aged Care Facilities (RACF) play a critical role in supporting older residents who require ongoing care and accommodation. As the population of Knox City Council continues to age, the availability of RACF places will become progressively more important to meet the needs of senior residents.

Updated data from the Australian Institute of Health and Welfare confirms that, as of June 2024, Knox had 1,696 operational residential aged care places, typically comprising a single room with an ensuite (AIHW, 2025). Population estimates from the Australian Bureau of Statistics indicate that, as of 30 June 2024, 21,371 residents in Knox were aged 70 years and over¹³ ([ABS, 2024](#)). This equates to a provision ratio of 79 RACF places per 1,000 residents aged 70 years and over in Knox (see Figure 9). The 2025 provision ratio is the second lowest recorded since 2015. As shown in Figure 9, it represents a marginal improvement over the 2024 ratio of 78 places per 1,000 residents aged 70 years and over, which was the lowest level recorded in the past eleven years. The slight improvement in 2025 is attributable to the addition of a new residential aged care facility in Lysterfield—Arcare Lysterfield—which provides 75 additional RACF places.

The Australian Government's target provision ratio for operational residential aged care places is 78 places per 1,000 people aged 70 years and over (ACFA, 2021)¹⁴. Knox is therefore marginally above the national target provision ratio in

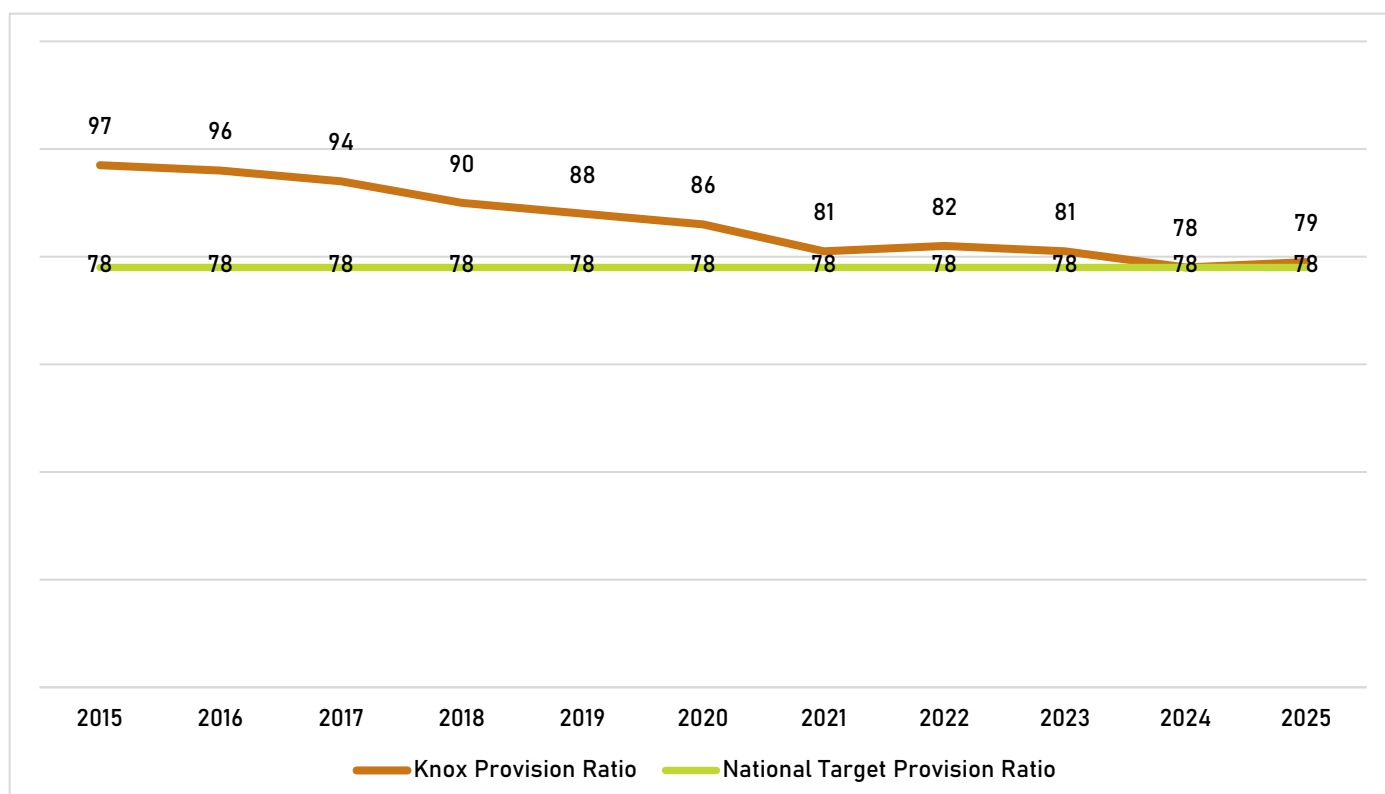
¹³ 2024 population estimate used as 2025 ABS update is pending.

¹⁴ The national target for home care is 45 per 1,000 residents 70 years and over. However, the home care target ratio has already been exceeded, reaching 53.6 mainstream home care packages available for every 1,000 people aged 70 and over as of 30 June 2020 (ACFA, 2021). The residential aged care places per 1,000 people aged 70 years and over was reduced from 86 places per 1,000 residents aged 70 and over to the current 78 places per 1,000 people 70 years and over. This report has cited the most current [ACFA report](#).

2025 (see Figure 9). However, this represents a departure from the period 2015–2020, during which Knox consistently exceeded the target by a more substantial margin. Since 2021, the municipality has remained only narrowly above the minimum provision benchmark. Without additional investment in RACF capacity over the coming years, Knox may fall below the target provision ratio. With the exception of 2022 and 2025, the provision ratio has generally trended downward since 2015. This trend reflects the fact that while the population aged 70 years and over has continued to increase annually, the supply of residential aged care places in Knox has not expanded at a comparable rate.

Figure 9. Residential Aged Care Provision in Knox, 2025

In 2025, Knox slightly exceeded the **minimum benchmark**, providing **79 residential aged care places** per 1,000 residents aged 70 years and over.



Social and Affordable Housing

This section assesses the current supply of social and affordable housing in Knox City Council and compares it with the municipality's projected minimum housing need. The *Plan for Victoria* seeks to ensure that all Victorians have access to affordable housing. Without social housing, very low-income households in Knox City Council would be unable to access secure and affordable housing. Social housing therefore plays a critical role in supporting households with limited financial capacity. As of 30 June 2025, Knox had 1,606 social housing dwellings, according to data from Homes Victoria. This represents an increase of 115 dwellings (7.7%) between 1 July 2024 and 30 June 2025. Notably, this is the first increase of more than 100 dwellings in a single financial year since at least 2019¹⁵.

¹⁵ Housing Monitoring Program reports before 2019 discussed social housing without specifying existing stock or annual additions in Knox.



By comparison, growth in the social housing stock over recent years has been modest. Between June 2020 and June 2023, the stock increased by an average of 13 dwellings per financial year. More specifically, the number of social housing dwellings increased by 19 dwellings between July 2022 and 30 June 2023, and by four dwellings between July 2021 and 30 June 2022. The stock also declined by 31 dwellings between 30 June 2023 and 30 June 2024. According to Homes Victoria, this decline was attributable to business-as-usual (BAU) maintenance and upgrade works, which temporarily removed some dwellings from the available housing stock until works were completed.

Drawing on accessible data on social housing and affordable housing lettings from the Victorian Department of Families, Fairness and Housing (via Homes Victoria), and comparing these figures with the minimum supply benchmarks established in the Knox [Minimum Supply of Social Housing Analysis](#) (2022) and the [Knox Social and Affordable Housing Strategy and Action Plan 2023-2027](#), a gap remains between current supply and estimated need. In 2025, the gap between the actual availability of social and affordable dwellings in Knox and the estimated need was 747 dwellings¹⁶, an improvement from 902 dwellings in 2024.

Based on the minimum supply analysis, Knox was projected to require 1,807 social and affordable dwellings by 2025. However, the current combined availability of social housing and affordable private rental lettings is 1,687 dwellings, resulting in a shortfall of 120 dwellings relative to the projected minimum supply. This reduction in the supply gap is largely attributable to an increase of 115 social housing dwellings in 2025, together with a marginal improvement in rental availability for low-income households receiving Centrelink incomes in Knox¹⁷ (from 2.7% in 2024 to 2.8% in 2025, for the 12 months to June 2025). This analysis draws on Homes Victoria data on affordable dwellings by Local Government Area (2025).

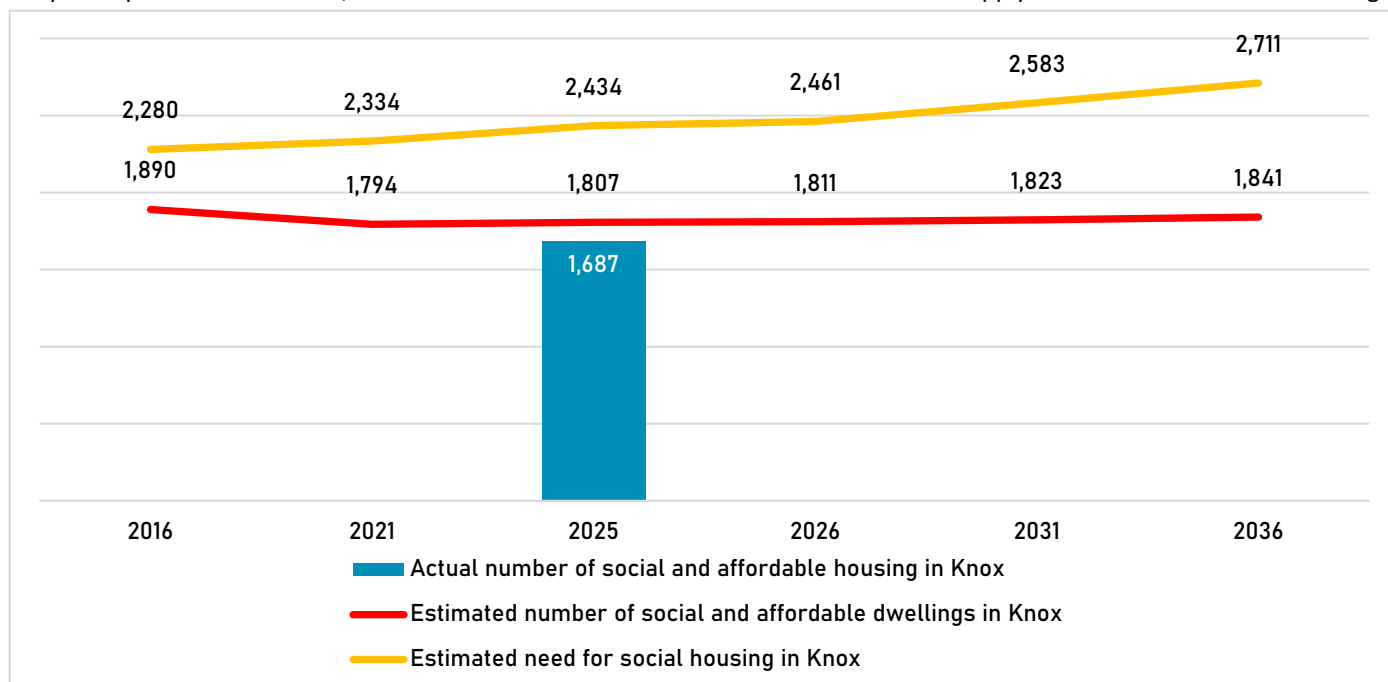
Despite these improvements, Knox remains below the projected minimum supply of social and affordable housing. As shown in Figure 10, the projected minimum supply for 2025 is 1,807 dwellings, compared with the current supply of 1,687 dwellings, leaving a shortfall of 120 dwellings. Overall, while supply has improved, Knox remains below the projected minimum supply of social and affordable housing, with a shortfall of 120 dwellings in 2025.

¹⁶ This estimate is calculated based on the social and affordable housing supply/available in Knox as of 2024, and the estimated social and affordable housing need projected in the two Council documents cited in this report.

¹⁷ The *Homes Victoria Rental Report 2025* notes that “Low-income households are defined as those receiving Centrelink incomes.” Therefore, this marginal improvement is limited to a relatively small subset of renters (Centrelink income recipients). In contrast, Figure 12—drawing on .id data—shows that rental availability and affordability in the private rental market for the broader cohort of very low and low-income households have worsened by 7 percentage points in 2025.

Figure 10. Social and Affordable Housing Supply and Need Gap in Knox, 2025

Despite improvements in 2025, Knox continued to fall short of the estimated minimum supply of social and affordable housing.



Affordable Housing Rentals and Sales in the Private Market in Knox

This indicator assesses the affordability of housing sales and rentals in the private market in Knox for very low- and low-income households. Housing affordability in the private market is primarily determined by house prices and rental costs. Within the 12 months to June 2025, the median house price in Knox was \$982,500 and the median unit price was \$680,000, according to the [Knox Housing Monitor 2025](#). This represents a marginal decline from June 2024, with house prices decreasing by \$2,500, and unit prices decreasing by \$7,500. Of the 833 dwellings sold in Knox during this period, only 112 dwellings (13.4%) were considered affordable to households in the very low and low-income brackets¹⁸. Rental affordability remains limited. Over the same period, the median weekly rent was \$625 for houses and \$550 for units, representing increases of \$45 and \$40 respectively compared with June 2024. Of the 3,223 rental properties available in Knox during the 12 months to June 2025, only 714 properties (22.1%) were affordable to very low and low-income households (see Figure 11).

Recent trends show modest fluctuations in sales affordability but a continued deterioration in rental affordability. Compared with 2023, the proportion of affordable dwellings sold declined by 3 percentage points, before improving by 3 percentage points between 2023 and 2024. In contrast, the proportion of affordable rental properties declined by

¹⁸ This Report follows the Department of Infrastructure and Knox City Council in defining Affordable Housing as a “Well-located housing, appropriate to the needs of a given household, where the cost (whether mortgage repayment or rent) is no more than 30% of that household’s income. Exceeding the mark places one under ‘housing stress,’ particularly in the lower 40% of the income distribution scale” (Department of Infrastructure, 2002, p.182; Knox City Council, 2015, p.6). The *Homes Victoria Rental Report 2025* notes that “Low-income households are defined as those receiving Centrelink incomes.” Beyond this, other data—excluding .id data on housing affordability in the private market—align with the household income band classifications defined under the Planning and Environment Act 1987 for 2025 (effective 1 July 2025 to 30 June 2026), as used in the 2025 Housing Monitoring Program Report. For affordable rental and sales data in the private market, we rely on .id data and calculations, which use a different set of household income band classifications. For further details on both approaches, see Table 4 in Attachment 3.

7 percentage points between 2024 and 2025, following a similar decline between 2023 and 2024. Over the longer term, rental affordability has deteriorated more rapidly. Between 2020 and 2025, the proportion of rental properties considered affordable in Knox declined by approximately 20 percentage points, including a 14-percentage-point decline between 2023 and 2025. By comparison, the proportion of affordable dwellings for sale declined by 11 percentage points over the same five-year period. These trends indicate that rental affordability in Knox is worsening faster than purchase affordability, particularly for very-low and low-income households. A longer-term trend analysis is provided in Figure 12. Overall, housing affordability in Knox remains limited, particularly in the private rental market.

Figure 11. Affordable Rentals and Sales in Knox, 2025

In the year to June 2025, only 13 sales (0.4%) and 12 rentals (1.4%) were affordable for **very low-income households**.

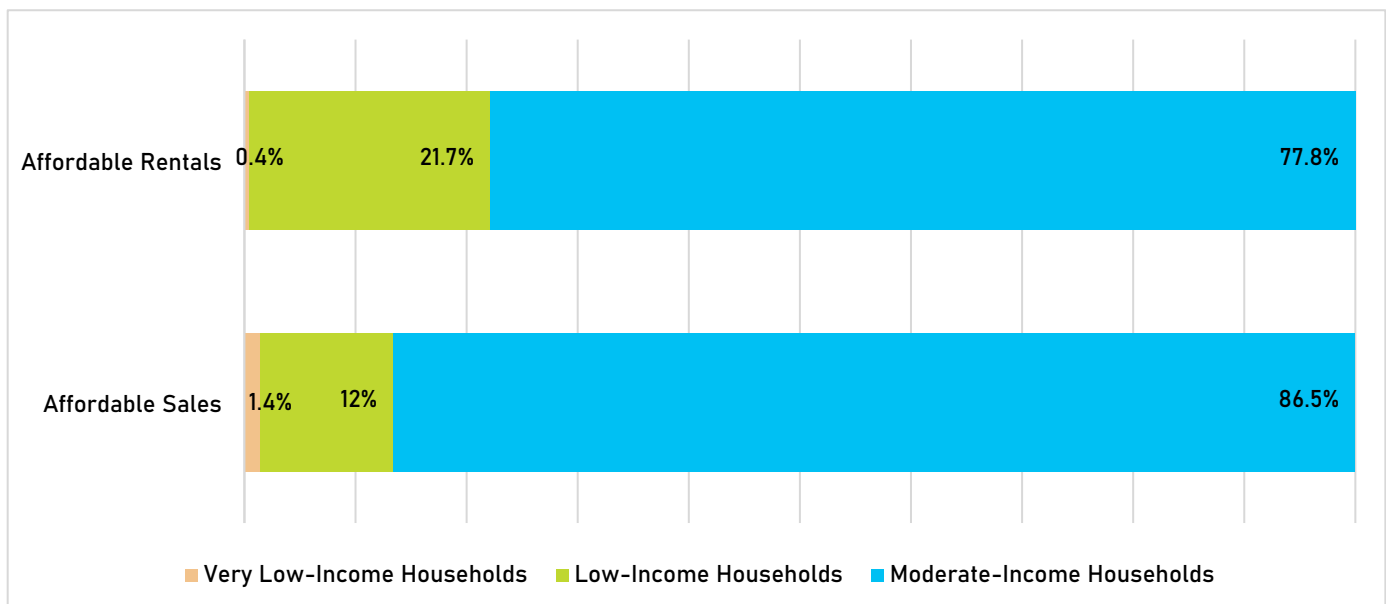
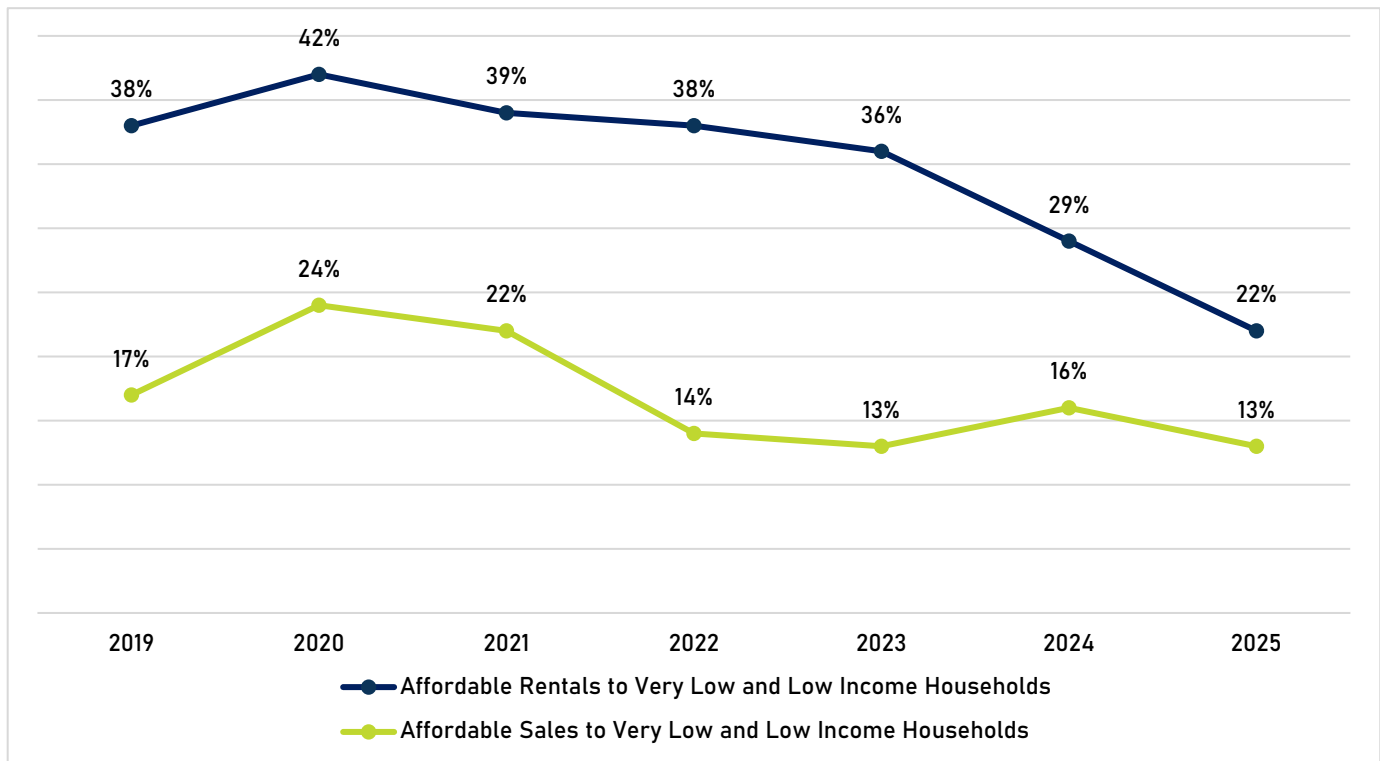


Figure 12. Trends in Affordable Rentals and Sales in Knox, 2019–2025

Since peaking in 2020 during COVID, access to affordable rental housing for very-low and low-income households has steadily declined in Knox.



Performance Analysis

In the context of the housing targets allocated to local governments under *Plan for Victoria* —which identifies capacity for an additional 43,000 dwellings in the Knox Local Area by 2051—current projections indicate that the municipality retains substantial remaining development capacity. Population and dwelling forecasts in *Victoria in Future 2023* suggest that projected dwelling growth between 2026 and 2036 can be accommodated within the dwelling capacity identified in the *Knox Housing Strategy 2015*. Population estimates for 2036 differ slightly between the Victorian Government and *id. Consulting Pty Ltd* by 2,131 residents, reflecting methodological differences in forecasting. Even under the higher Victorian Government projection of 177,300 residents by 2036, Knox could accommodate this growth if development progresses toward the estimated capacity of 92,500 dwellings. With forecasts of 69,237 dwellings (VIF) and 70,552 dwellings (*id Consulting*) by 2036, Knox would still retain over 22,000 dwellings of additional theoretical capacity relative to the capacity benchmark in the *Knox Housing Strategy 2015*.

A decline in residential building approvals has been observed in 2025; 670 buildings were approved as compared to 869 in 2024 – in term of percentages, this is a 23% decline. In fact, the 2025 approvals is below the 9-year average (785). Over the 9-year period, the highest number of buildings (1,136) were approved in 2017, and the lowest number was 588 in 2022. The strong bounce back in building approvals in 2024 has not been sustained. In the recent past, the media (that used ABS data) reported that Victoria had the lowest building approvals compared to the previous 10 years. In 2024, while other states recorded higher building approvals, Victoria's figure declined by 0.5% compared to 2023. This was foreshadowed by the Victorian Building Authority – VBA (2022) as it noted that building approvals increased during the 2021-2022 financial year for other building activity, but residential building approvals reduced as compared



to the 2020-2021 financial year across Victoria. A consistent or sustained growth in building approvals in Knox may contribute to easing the current housing crisis as well as the affordability crisis.

Approvals of small dwellings (two bedrooms or fewer) in planning permits in Knox fell to their second-lowest level in the past decade in 2025, with only 12% of approved dwellings classified as small. This represents a decline from 21% in 2024 and marks two consecutive years of reduction. Over the past decade, small dwellings have comprised an average of 27% of dwellings approved in planning permits in Knox, indicating that recent approvals remain below the long-term trend. The highest proportion occurred in 2017, while the second-lowest was recorded in 2020 (13%). These trends contrast with projected demographic change. According to the Australian Bureau of Statistics, lone-person and couple-only households accounted for 45.7% of Knox households in 2021 and are projected to approach 50% by 2031 (ABS, 2022), suggesting growing demand for smaller dwellings.

Recent approval patterns also indicate that the supply of small dwellings is closely associated with apartment development. In years with higher apartment approvals, the proportion of small dwellings tends to increase. For example, 59 apartments were approved in 2023, when small dwellings comprised 32% of total approvals, compared with 39 apartments in 2024, when the proportion of small dwellings declined to 21%. This suggests that increasing and sustaining apartment approvals could help reduce the emerging gap between housing supply and the needs of smaller households over the medium to long term. Without this shift, demand for smaller and generally more affordable dwellings in Knox may remain unmet, and the objective of *Plan for Victoria* to support greater housing diversity may be more difficult to achieve.

In 2025, 75% of net growth in small dwellings occurred across Activity Areas and locations outside the Housing Strategy areas, differing from the longer-term trend in which about 85% of such growth has typically been concentrated within Activity Areas and Local Living areas. These areas generally offer stronger access to services, shops and public transport, making them more suitable for smaller households such as older residents and lone-person households. While the continued concentration of small dwellings in Activity Areas and Local Living areas supports the *Knox Housing Strategy 2015*, the unusually high proportion of small dwellings developed outside Housing Strategy Areas (Figure 8) raises planning concerns due to more limited access to services, transport and infrastructure. Ensuring future dwelling approvals align with the Strategy will help maintain an appropriate distribution of small dwellings that supports housing diversity and access to essential services.

In 2025, Knox marginally exceeded the national benchmark of 78 residential aged care places per 1,000 people aged 70 years and over, representing a modest improvement from 2024 when the municipality recorded the minimum benchmark level. The 2024 figure was the lowest provision ratio recorded in Knox since 2015. While the 2025 result indicates some improvement, the municipality remains close to the minimum benchmark and therefore has limited capacity to accommodate future increases. As shown in Figure 9, the overall trend since 2015 indicates a gradual decline toward the national minimum provision level. The slight improvement in 2025 reflects the completion of a new residential aged care facility with 75 places in Lysterfield. However, a sustained increase in residential aged care capacity will be required in the medium term to maintain provision levels comfortably above the benchmark. This is particularly important given the steady growth of older residents in Knox. According to the ABS, the proportion of residents aged 70 years and over increased from 10.2% in 2016 to 12.4% in 2021, indicating that demand for residential aged care is likely to continue rising.

In contrast to 2024, when a 96-bed residential aged care facility was approved through a planning permit (via VCAT), no residential aged care facilities were approved in Knox in 2025. This continues a recent trend, with no approvals also



recorded in 2022 and 2023, raising concerns about the future supply pipeline and Council's capacity to remain above the Australian Government's minimum provision benchmark for residential aged care places. To reduce the risk of future shortfalls, Council may need to work more proactively with private aged care developers to facilitate suitable proposals and address planning issues identified in previous applications, particularly landscape and environmental concerns raised in 2022 proposals. This approach would be consistent with the partnership model outlined in the *Knox Social and Affordable Housing Strategy and Action Plan 2023–2027*, which emphasises collaboration with the private sector to support the delivery of housing and related accommodation types.

Social housing in Knox increased by 115 dwellings (7.7%) in 2025, bringing the total to 1,606 dwellings. This represents the largest annual increase recorded since at least 2017 and follows a decline of 31 dwellings in 2024 due to routine maintenance. Combined with a marginal improvement in affordable rental lettings¹⁹ for people receiving Centrelink payments (from 2.7% in 2024 to 2.8% in 2025), this growth has modestly narrowed the gap between the estimated minimum supply of social and affordable housing and current provision. The shortfall reduced from 298 dwellings in 2024 to 120 dwellings in 2025. Overall, Knox had 1,687 social and affordable housing dwellings in 2025 against an estimated need of 2,434 dwellings, leaving a gap of 747 dwellings—down from 902 in 2024 (See Figure 10). While this represents a positive improvement, a substantial supply gap remains. Continued growth in social and affordable housing will be necessary to keep pace with demand. In this context, Council may need to complement existing initiatives with strengthened advocacy and partnership approaches to support increased delivery over the medium to long term.

Housing affordability in the private market remains a significant challenge for very low-income households in Knox. In 2025, only 13 rental properties (0.4%) and 12 properties for sale (1.4%) were affordable to households in the very low-income bracket²⁰ ([Knox Housing Monitor](#); see Table 4, Attachment 3). Low-income households²¹ had somewhat greater access to rental options (21.7%), but home ownership opportunities remained limited. In the 12 months to June 2025, only around 100 of the 833 properties listed for sale (12%) were affordable to this group ([Knox Housing Monitor](#); see Figure 11).

The limited availability of affordable rentals has pushed many low-income households to seek social housing. Hence, the demand for social housing remains substantial. As at 30 June 2025, the Homes Victoria, [Victorian Housing Register, 2025](#) recorded 3,332 Priority Access and Register of Interest applicants seeking social housing in Knox. Although this represents a decline of 229 applicants from 2024—and the third consecutive annual decrease—the waiting list remains high, reflecting persistent affordability pressures in the local housing market, and broadly across Australia (Pawson, 2022).

The proportion of homes affordable to very-low and low-income households in Knox's private market declined in 2025 for both property sales and rentals, reversing the modest improvement in sales affordability recorded in 2024. Over the longer term, rental affordability has deteriorated more sharply. Between 2020 and 2025, the share of rental properties considered affordable declined by around 20 percentage points, including a 14-percentage-point drop

¹⁹ This is based on Home Victoria data and only covers dwellings available to Centrelink recipients, not the broader private rental market. Accordingly, it does not conflict with other findings noting a 7-percentage-point decline in private rental availability compared to 2024.

²⁰ Based on .id income classifications in 2025, very low-income households are defined as those with annual incomes of up to \$27,094 for a lone person, \$64,087 for a couple, and \$88,792 for a couple family with children.

²¹ Based on .id classifications in 2025, low-income households are defined as those with annual incomes of up to \$43,350 for a lone person, \$102,538 for a couple, and \$142,067 for a couple family with children.



between 2023 and 2025. By comparison, the proportion of affordable dwellings for sale fell by 11 percentage points over the same period. These trends indicate that rental affordability is worsening more rapidly than purchase affordability, particularly for very-low and low-income households (see Figure 12). The scale and pace of this decline highlight the need to accelerate implementation of the actions and initiatives outlined in the *Knox Social and Affordable Housing Strategy and Action Plan 2023–2027* to help address growing housing affordability pressures in Knox.

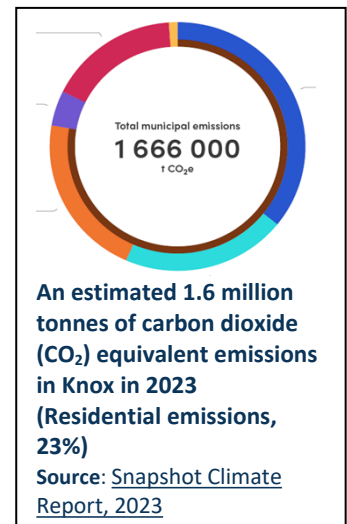
Overall, the analysis indicates that while Knox retains significant theoretical dwelling capacity, the key challenge is less of capacity but the type, location and affordability of housing being delivered. Addressing this will require stronger policy and implementation measures to support diverse and affordable housing supply. Council may need to prioritise higher-density development, particularly apartments and smaller dwellings in Activity Areas and Local Living areas, streamline planning processes for strategically aligned proposals, and strengthen partnerships with community housing providers, aged care operators and private developers. Consistent with the *Knox Housing Strategy 2015* and the *Knox Social and Affordable Housing Strategy and Action Plan 2023–2027*, Council could also expand negotiations with developers of larger residential projects to encourage voluntary contributions to social and affordable housing, including the proposed 5% contribution target. Such measures, alongside continued advocacy to the Victorian Government for investment in social housing, will be critical to improving affordability outcomes and supporting the objectives of *Plan for Victoria*.

Objective 3: Energy, water, and waste efficient design are increased in dwellings

Strategic Rationale

The residential housing sector plays a significant role in greenhouse gas emissions and resource consumption, highlighting the importance of improving the environmental performance of housing. [The Knox Climate Response Plan 2021–2031](#) identifies that around 37% of emissions in Knox originate from residential and commercial stationary energy use, largely driven by electricity consumption. At the global scale, the World Bank (2025) estimates that buildings account for approximately 34% of carbon dioxide emissions, noting that stronger building energy standards are among the most effective policy tools for reducing emissions in the construction sector. These trends underscore the need for more sustainable housing that reduces environmental impacts while supporting lower household energy costs and improved living conditions.

Promoting environmentally sustainable design (ESD) in residential development can significantly improve energy and water efficiency and support waste-efficient building practices. Integrating these principles into new housing will contribute to more resilient, resource-efficient dwellings while reducing the environmental footprint of urban growth. Consistent with this approach, the *Knox Climate Response Plan 2021–2031* sets out a range of strategies to support more environmentally responsive and climate-sensitive housing across Knox.



Performance Indicators

Improving the environmental performance of new housing is critical to reducing emissions, managing resource consumption and supporting climate-resilient communities in Knox. Suitably designed and resource-efficient buildings can lower greenhouse gas emissions, reduce household energy and water costs, and contribute to more sustainable urban development. Through the *Knox Housing Strategy 2015*, Council encourages residential development to incorporate environmentally sustainable design (ESD) measures, including energy-efficient building design and water-sensitive urban design principles.

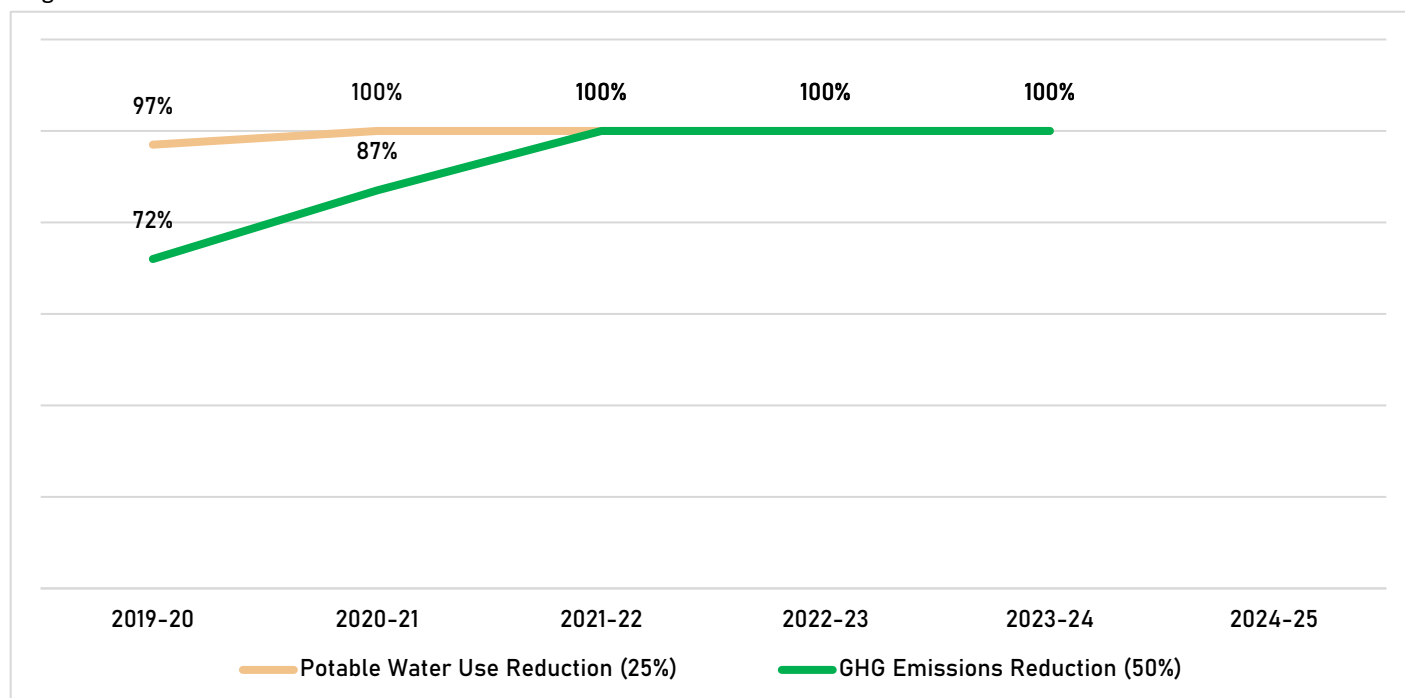
To support this objective, Council requires developments involving two or more dwellings to submit a Sustainable Design Assessment (SDA) as part of the planning permit process. The SDA provides an evidence-based evaluation of a proposal's environmental performance, particularly in relation to potable water consumption and greenhouse gas (GHG) emissions. Progress toward this objective is monitored through performance indicators assessing reductions in potable water use and GHG emissions in new developments. These indicators have previously been assessed using the *Built Environment Sustainability Scorecard* (BESS).

Based on available BESS data for the 2023–2024 financial year, all assessed developments achieved the best-practice target of a 25% reduction in potable water consumption. The applicable developments also met the best-practice target

of a 50% reduction in GHG emissions²² (see Figure 13). However, due to the discontinuation of Council's BESS subscription, comparable performance data for the 2024–2025 financial year is currently unavailable.

Figure 13. Applicable New Buildings Meeting Sustainability Targets 2019-2024

Proportion of new buildings approved through planning permits that comply with Environmental Sustainability Design (ESD) targets.



Performance Analysis

This section assesses the performance of new residential developments in Knox against key Environmentally Sustainable Design (ESD) indicators, including potable water consumption and greenhouse gas (GHG) emissions reduction. The analysis draws on the most recent available data from the Built Environment Sustainability Scorecard (BESS), noting that updated data for the 2024–2025 financial year is currently unavailable.

It should be noted that Council revised its approach to Environmentally Sustainable Design (ESD) permit conditions in 2019–2020 to strengthen the implementation of endorsed sustainability measures during the construction phase of approved developments. As a result of this methodological change, ESD performance data reported for 2019–2020 are not directly comparable with results from subsequent financial years presented in Figure 13. Data from the 2020–2021 to 2023–2024 financial years are however consistent, and therefore suitable for performance comparison.

Within this comparable period, the results indicate strong performance against key sustainability indicators. In 2023–2024, all planning permits for developments involving two or more dwellings achieved or exceeded the best-practice target of a 25% reduction in potable water consumption. In the same year, 84% of applicable developments²³ met or

²² It is worthy to note that application for elevated ESD requirements has been submitted to the Minister for Planning. When the new ESD requirements are approved they will be tracked and reported in future Housing Monitoring Program Annual reports.

²³ Applicable new dwellings mean additional new dwellings of two or more.



exceeded the best-practice target of a 50% reduction in greenhouse gas (GHG) emissions. More broadly, the potable water reduction target was achieved across all assessed developments between 2020–2021 and 2023–2024. The GHG emissions reduction target has also been consistently met over the past three financial years (2021–2022 to 2023–2024), although full compliance was not achieved in the earlier reporting years of 2019–2020 and 2020–2021 (see Figure 13).

Additional insights from the Built Environment Sustainability Scorecard (BESS) data for the 2023–2024 financial year indicate that, in practice, approved developments achieved an average reduction of 38% in potable water consumption. This represents a marginal decline from the 39% reduction recorded in 2022–2023 and from 41.3% in 2021–2022. Over the same period, the average reduction in greenhouse gas (GHG) emissions was 51%, reflecting a notable decrease from the 61% reduction achieved in 2022–2023 (and 60.4% in 2021–2022). While these outcomes continue to exceed the best-practice benchmarks, the downward trend suggests some moderation in sustainability performance relative to previous years.

BESS data also shows that approximately 2.1 million litres of rainwater tank storage capacity was committed to, in Knox during 2023–2024, compared with over 3 million litres in 2022–2023. Similarly, commitments to install solar photovoltaic (PV) systems totalling around 740 kW (0.74 MW) was down, compared to 830 kW in the previous year. These reductions likely reflect the lower number of net new dwellings approved in 2024, which declined by 51 dwellings (13%) compared with 2023. Nevertheless, the continued installation of rainwater tanks and solar PV systems remains an important mechanism for reducing potable water demand and lowering GHG emissions associated with residential electricity consumption.

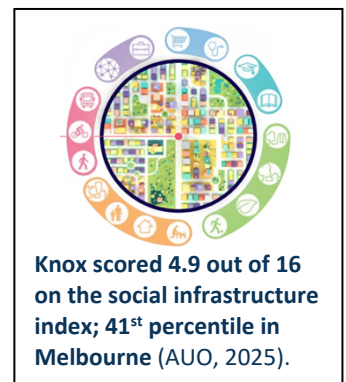
Longitudinal analysis of these indicators provides an important basis for assessing Knox's progress against key Environmentally Sustainable Design (ESD) benchmarks. However, it is important to recognise that the definition of "best practice" is not static and may evolve as regulatory standards and policy expectations change. For example, on 21 July 2022 Knox joined 23 other Victorian councils in lodging a planning scheme amendment with the Victorian Government seeking to strengthen sustainability requirements for new developments and support a transition toward net zero carbon buildings. At the time of reporting, this application remains under consideration by the Minister for Planning. Should the proposed amendment be approved, the associated ESD performance benchmarks are likely to become more stringent. While this would improve the environmental performance of future developments, it may also affect the comparability of ESD performance data over time, as historical benchmarks would differ from the revised standards. Consequently, caution may be required when interpreting long-term trends in ESD outcomes, as changes in policy settings may influence the measurement of performance across reporting periods.

Overall, available evidence indicates that Knox has maintained strong performance against key Environmentally Sustainable Design benchmarks in recent years. However, the discontinuation of Council's subscription to the Built Environment Sustainability Scorecard (BESS) significantly limits ongoing monitoring. Without updated BESS data, Council's ability to systematically track potable water reduction, greenhouse gas emissions performance, and other sustainability outcomes in new residential developments is constrained. This weakens the evidence base needed to evaluate progress, refine policy settings and support informed planning decisions. Given the growing importance of building-sector emissions reduction and climate-responsive housing, Council may need to consider restoring access to robust ESD monitoring tools or establishing an alternative data collection framework. Strengthening the monitoring system would support consistent tracking of sustainability outcomes, enable higher ESD standards, and help ensure Knox continues to progress toward more energy-efficient, water-sensitive and low-carbon residential development.

Objective 4: Housing design is improved to better respond to neighbourhood identity and create a stronger sense of place

Strategic Rationale

Well-designed neighbourhoods that integrate tree canopy, open space, and active transport infrastructure contribute to healthier, more sustainable communities ([Department of Transport and Planning 2023](#)). The *Trees for Cooler and Greener Streetscapes: Guidelines for Streetscape Planning and Design* emphasises the role of green infrastructure in enhancing urban liveability and environmental performance. Historically, Knox has been characterised by green and leafy neighbourhoods, quiet streets, and a semi-rural character. Predominantly low-scale, low-density development has shaped this distinct sense of place while contributing to car dependency and limited proximity to services in some areas.



Redevelopment and rising land values have introduced new housing forms, altering neighbourhood character. In response, the *Plan for Victoria* directs growth to well-served locations. The *Knox Housing Strategy 2015* aims to balance development and neighbourhood character by identifying areas suited for new housing with access to public transport, shops, schools, and infrastructure, acknowledging that accommodating current and future residents requires trade-offs across the municipality.

Performance Indicators

This section assesses how new residential developments enhance local accessibility using the Walkscore Index. By evaluating scores at both individual address and suburb levels, Council can measure contributions to walkability, sustainable transport, and the creation of connected, liveable, and well-served neighbourhoods in Knox.

Increasing housing within the walkable catchments of activity centres, train stations, and priority precincts can enhance opportunities for walking, cycling, and micro-mobility modes such as scootering. A key performance indicator used to monitor this outcome is the [Walkscore Index](#), which quantifies the walkability of a location. Developed by Steiniger et al. (2019), Walkscore evaluates the proximity of local shops, services, schools, employment, and entertainment to generate a score ranging from 1 to 100. Scores below 50 indicate “Car Dependent” areas, 51–70 are classified as “Somewhat Walkable,” 71–90 as “Very Walkable,” and above 90 are considered a “Walker’s Paradise.” By tracking changes in Walkscore across Knox, Council can assess how new housing developments are improving accessibility, supporting sustainable transport choices, and fostering neighbourhoods that are better connected to essential services and community infrastructure.

The Walkscore platform allows assessment at both individual address and broader suburb or neighbourhood levels (Steiniger et al., 2019). Accordingly, the Housing Monitoring Program evaluates Walkscores for each approved planning permit and compares these scores to the average for the respective suburb. This enables a nuanced understanding of

how new residential developments contribute to local accessibility. Developments in higher Walkscore areas are particularly valuable, as residents benefit from convenient access to essential amenities, services, and socio-economic infrastructure, enhancing liveability and supporting Council's objectives for sustainable, connected, and well-served neighbourhoods.

The Walkscore Index provides a robust measure of how new housing in Knox enhances accessibility and supports sustainable, connected neighbourhoods. By assessing individual permits and suburb averages, the Housing Monitoring Program evaluates proximity to shops, services, schools, employment, and transport, highlighting car-dependent versus highly walkable areas. This indicator underpins the Performance Analysis, tracking how developments promote active and micro-mobility transport, strengthen local infrastructure, improve access to essential amenities, and enhance liveability, ensuring new housing aligns with Council's objectives for sustainable, well-served, and connected communities.

Figure 14. Majority of New Dwelling Approvals Concentrated in Car Dependent Areas in 2025

Dwellings approved in car-dependent areas rose by 42 percentage points compared to both 2024 and 2023.

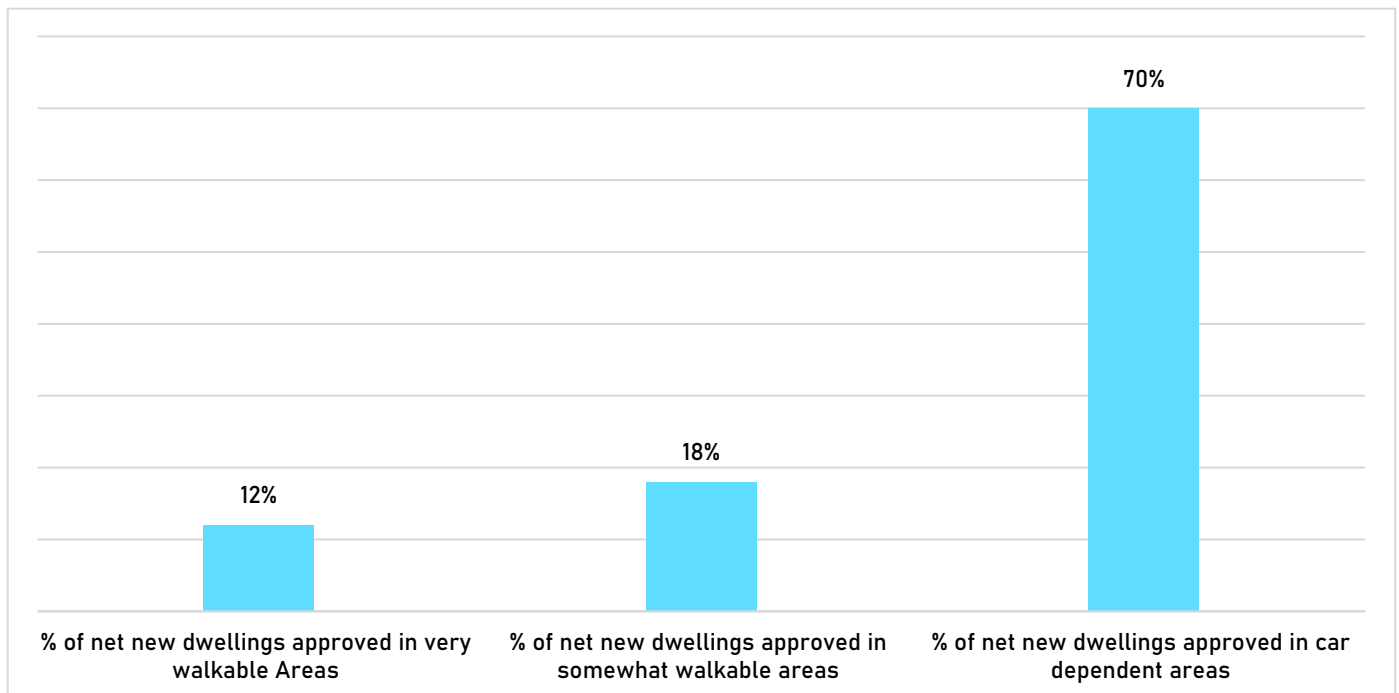
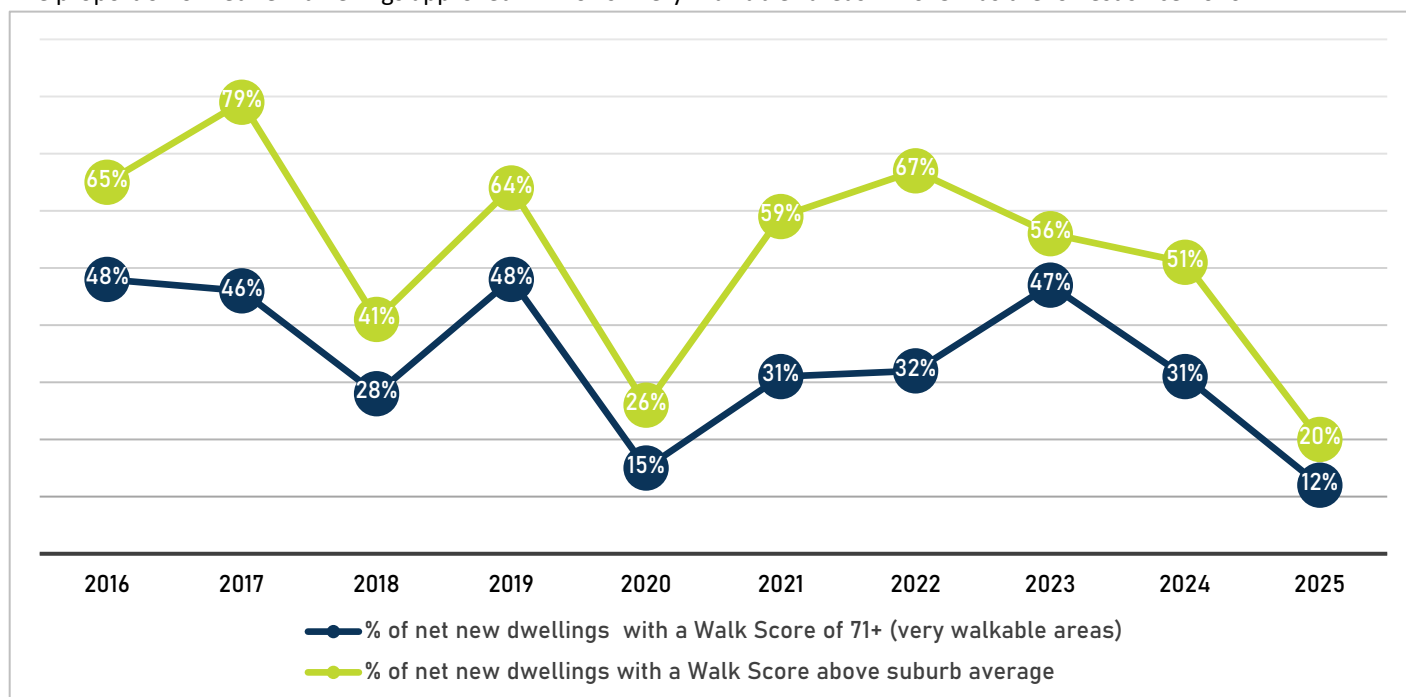


Figure 15. Trend of New Dwelling Approvals in Very Walkable Areas and Areas Above Suburb Average Walkscore, 2016–2025

The proportion of net new dwellings approved in Knox’s “Very Walkable” areas in 2025 was the lowest since 2016.



Protecting Trees and Backyards in Bush Suburban and Knox Neighbourhood Areas

This subsection underscores a vital performance indicator within the *Knox Housing Strategy 2015*’s neighbourhood identity objective: the preservation of tree canopy and backyard space in Bush Suburban and Knox Neighbourhood areas. Data from the Department of Energy, Environment and Climate Action (DEECA, 2022) records approximately 250,000 trees on residential land within these zones, providing a critical benchmark for ongoing and future canopy monitoring. The comparatively low dwelling density approvals per hectare (Figure 4) reflect Council’s deliberate approach to limiting tree loss and maintaining Knox’s green, leafy character, thereby safeguarding ecological health and reinforcing neighbourhood identity.

Between 2024 and 2025, dwelling density remained stable in Bush Suburban areas and increased by only 4% in Knox Neighbourhood areas. This trend ensures that space for canopy retention and backyard areas continues to be adequately protected. If this trajectory persists, the *Knox Housing Strategy 2015*’s explicit objectives to protect tree canopy and backyard space will remain aligned with anticipated outcomes. Consequently, the municipality’s green identity and ecological sustainability are expected to be sustained over time.

Performance Analysis

This section analyses recent planning permit approvals to assess how new housing development aligns with walkability, access to services, and neighbourhood character objectives outlined in the *Knox Housing Strategy 2015*.

Net new dwellings approved in “Very Walkable” areas of Knox declined sharply by 19 percentage points between 2024 and 2025. As shown in Figure 14, only 12% of net new dwellings approved in 2025 had Walkscores of 71 or above, indicating locations with strong access to shops, services, employment and public transport. This represents a second consecutive annual decline, from 31% in 2024 and 47% in 2023. The 2025 outcome is also the lowest level recorded

over the past decade (2016–2025) and sits well below the 10-year average of 34% (Figure 15). Similarly, the proportion of dwellings approved in locations with Walkscores above the suburb average declined steeply from 51% in 2024 to 20% in 2025—a 31-percentage-point drop. Together, these indicators suggest that relatively fewer planning permits were approved in areas close to activity centres, services and transport corridors in 2025.

Correspondingly, a significant 70% of net new dwellings approved in 2025 were located in “Car Dependent” areas, where access to services, public transport and socio-economic infrastructure is typically more limited. Only 18% of dwellings were approved in “Somewhat Walkable” areas, representing a substantial decline from 41% in 2024 and 25% in 2023. In comparison, the share of dwellings in car-dependent areas was considerably lower in previous years—28% in both 2024 and 2023, and 24% in 2022. The concentration of new housing approvals in car-dependent locations therefore raises planning concerns, as it may reinforce car reliance and reduce residents’ access to essential services, employment and sustainable transport options. Over time, this pattern risks undermining the strategic objectives of both the *Knox Housing Strategy 2015* and *Plan for Victoria*, which seek to direct new housing toward locations with stronger access to activity centres, public transport and community infrastructure.

The decline in dwellings approved in very walkable and somewhat walkable areas in 2025 does not appear to be primarily driven by the low number of apartment approvals (only nine in 2025). While apartment developments typically increase the proportion of dwellings with Walkscores above their suburb average—because they contain many units and are often located near activity centres—recent trends suggest this relationship is not absolute. For instance, 2022 recorded one of the highest walkability outcomes despite no apartment approvals, outperforming both 2023 and 2024 when 59 and 39 apartments were approved respectively. This indicates that other dwelling types can also contribute strongly to walkability when located close to services, public transport and community infrastructure.

Although suburbs such as The Basin, Lysterfield, Rowville and Upper Ferntree Gully are generally classified as “Car Dependent” by Walkscore, they were not the primary contributors to the high share of dwellings approved in car-dependent locations in 2025. In fact, no new dwellings were approved in Lysterfield or Upper Ferntree Gully, and only 28 net new dwellings were approved in Rowville and The Basin combined—representing just 5% of total approvals. This indicates that the concentration of dwellings in car-dependent areas is largely occurring within suburbs that are overall classified as “Somewhat Walkable.” In other words, many developments are being approved in the less accessible parts of these suburbs rather than in locations closer to activity centres, public transport and services. This finding highlights an important planning consideration: the precise location of development sites within suburbs is more critical than the suburb classification itself. For Council and planners assessing planning permits, greater emphasis may therefore be needed on directing new housing to the most accessible and well-serviced parts of each suburb to better align with strategic objectives for walkable, connected neighbourhoods.

Minimising the loss of trees and backyard space in Bush Suburban and Knox Neighbourhood areas continues to highlight the importance of protecting tree canopy and private open space—an objective central to the *Knox Housing Strategy 2015*. While historically low dwelling densities have supported canopy retention, the stable dwelling density in Bush Suburban areas and the modest 4% increase in Knox Neighbourhood areas suggest that pressures on lot sizes and open space remain limited and manageable. If this trajectory continues, it is unlikely to significantly erode tree canopy and backyard areas. Rather, it reinforces the effectiveness of current planning settings, indicating that planning decisions relating to site density, lot configuration and tree retention are appropriately managing development outcomes to maintain Knox’s green and leafy neighbourhood character.



Overall, the results highlight a growing misalignment between recent dwelling approvals and the strategic direction of both the *Knox Housing Strategy 2015* and *Plan for Victoria*. The concentration of new housing in car-dependent locations—often within the less accessible parts of otherwise “somewhat walkable” suburbs—risks reinforcing car reliance and limiting residents’ access to services, employment, public transport and community infrastructure. Addressing this challenge will require a stronger spatial focus in planning permit decisions, prioritising housing development in well-served locations such as activity centres, transport corridors and established service nodes. At the same time, careful management of site density and lot configuration will be necessary to protect tree canopy and backyard space in Bush Suburban and Knox Neighbourhood areas. Strengthening these planning responses will be critical to delivering more accessible, liveable and environmentally sustainable neighbourhoods across Knox.

Objective 5: Protect and enhance the landscape and environmental value of natural areas of significance

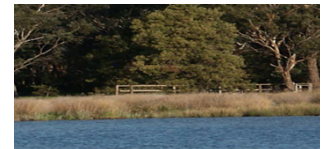
Strategic Rationale

Protecting the environmental and landscape values of Knox is essential to maintaining the municipality's distinctive leafy character and ecological health. Located at the foothills of the Dandenong Ranges, Knox contains significant natural assets including bushland areas, creeks, wetlands and habitats that support native biodiversity and contribute to the wellbeing and amenity of residents. As population growth places increasing pressure on residential land, careful planning is required to ensure that housing growth occurs in appropriate locations while safeguarding these valued environmental qualities.

Consistent with the direction of *Plan for Victoria* to accommodate more homes in well-connected and serviced locations while protecting environmental values, the *Knox Housing Strategy 2015* seeks to guide housing growth away from environmentally sensitive Bush Suburban areas and toward locations better suited to change. This includes maintaining the very low scale of change within the Dandenong Foothills landscape, recognising and protecting all sites of biological significance in Bush Suburban areas, and encouraging the retention and planting of native and indigenous vegetation to strengthen habitat connectivity. Together, these measures support the delivery of additional housing in appropriate locations while preserving Knox's valued landscape setting and ecological assets.



28 dwellings were approved per hectare in Bush Suburban Areas in 2025.



Knox has 118 Sites of Biological Significance; native vegetation covers less than 5% of Knox (Lorimer, 2010).

Performance Indicators

This section assesses performance against the key indicators used to monitor the protection of Knox's environmentally significant landscape and bushland settings. The analysis focuses on whether new residential development is being directed away from Bush Suburban areas, whether the anticipated very low scale of change within the Dandenong Foothills is being maintained, and whether all identified sites of biological significance remain located within Bush Suburban areas. It also considers the extent to which new development supports the planting and retention of native and indigenous vegetation, reinforcing the municipality's valued green and leafy character and supporting local biodiversity.

The Knox [*Biodiversity Resilience Strategy 2024 – 2034*](#) establishes a long-term framework for protecting and strengthening biodiversity across the municipality, with the aim of fostering a nature-positive future in which the community can coexist with and support local ecosystems. The strategy identifies 118 sites of biological significance across Knox that protect areas of remnant and indigenous vegetation and form a critical foundation for local biodiversity. Despite Knox's valued natural setting at the foothills of the Dandenong Ranges, native vegetation currently covers less than 5% of the municipality ([Lorimer, 2010](#)). Of particular concern is that more than a quarter of Knox's native plant species are considered at risk of local extinction within the coming decades without effective intervention.



In response, Council has established a strong policy framework²⁴, supported by planning controls relating to vegetation protection and residential design, to safeguard the municipality's significant environmental and landscape values. The adoption of the *Biodiversity Resilience Strategy* in 2024 further strengthens this approach by setting clear goals and actions to guide biodiversity outcomes over the next decade. The strategy focuses on three core areas—tree canopy and vegetation cover, habitat connectivity, and climate change resilience—and outlines a series of strategic actions aimed at protecting sites of biological significance, strengthening habitat networks, and enhancing the long-term resilience of Knox's natural environment.

Bush Suburban areas within Knox contain highly valued environmental and landscape assets, supporting flora and fauna of significance at both a municipal and metropolitan scale. Consistent with the direction of the *Knox Housing Strategy 2015*, housing outcomes in 2025 indicate that development has largely been directed away from these sensitive areas, with only 30²⁵ new dwellings approved compared to 262²⁶ dwellings across the other three housing strategy areas combined.

The stability in approved dwelling density within Bush Suburban areas is evident, with 22 dwellings per hectare recorded in both 2024 and 2025—representing no change (see Figure 4). This remains the lowest density outcome across all Housing Strategy areas, compared to 25 dwellings per hectare in Knox Neighbourhood areas, 51 in Local Living areas, and 71 in Activity Areas. The modest 4% increase observed in Knox Neighbourhood areas signals only a minor uplift in development intensity within locations intended to accommodate limited change. Overall, the strategic objective to direct development away from Bush Suburban areas is being achieved in terms of dwelling numbers. This trend indicates that development levels will continue to reinforce the intended very low scale of change while supporting the protection of environmental values in these areas

The Dandenong Foothills, forming part of Knox's Bush Suburban areas, have long been recognised for their significant landscape and environmental value and have been subject to specific planning controls since 2006. These controls have been effective in preserving the area's distinctive character. Consistent with the direction of the *Knox Housing Strategy 2015* to maintain a very low scale of change (see Map 1), development outcomes in the Bush Suburban areas—including the Dandenong Foothills—continue to reflect the lowest dwelling densities across all housing strategy areas, reinforcing their limited capacity for change.

Native vegetation plays a vital role in supporting plant and animal habitats, improving land productivity, and contributing to human wellbeing. The *Knox Housing Strategy 2015* promotes the planting of native and indigenous vegetation to strengthen biodiversity, protect habitat, and enhance liveability. However, retaining and establishing vegetation—particularly large canopy trees—remains challenging in multi-dwelling developments, where site constraints often necessitate vegetation removal. Reduced private open space further limits opportunities for tree planting and can affect long-term tree health.

²⁴ The *Knox Housing Strategy 2015* notes that the *Knox Residential Design Guidelines 2015 (updated 2019)* aim to enhance the 'green and leafy' image of Knox.

²⁵ Net new dwellings of 20 as 10 dwellings will be demolished for the 30 to be built. And a net 199 dwellings in the remaining Housing Strategy Areas.

²⁶ This excludes the 374 dwellings approved outside the Housing Strategy Areas.



There is ongoing concern that, beyond the established urban areas, Knox's native tree cover has declined by an estimated 6 per cent (approximately 112 hectares) since the late 1980s (DELWP, 2019a). Council acknowledges these challenges in balancing development with environmental outcomes. The *Biodiversity Resilience Strategy 2024–2034* responds to these issues by identifying key priorities to protect and enhance biodiversity and habitat. In the 2023–2024 financial year, Council's Biodiversity Team contributed to this effort through the planting of 24,864 indigenous plants, including 1,104 trees. In 2024–2025, a total of 15,200 indigenous plants were planted, representing a 39% decline compared to the previous financial year.

A further direction of the *Knox Housing Strategy 2015* is that all sites of biological significance should be located within Bush Suburban areas to ensure their ongoing protection. The updated Graeme Lorimer Report (2025) identified 118 such sites across Knox. By visual observation of the location of these sites, approximately half of these sites are situated within Bush Suburban areas. As more precise spatial data becomes available, future Housing Monitoring Program reports will provide a more definitive assessment of the proportion of the identified sites that are aligned with this strategic direction.

Performance Analysis

This section analyses housing development outcomes in Knox against key environmental and planning objectives, with a focus on biodiversity, vegetation cover, and the protection of Bush Suburban areas.

The observed decline of approximately 6 per cent in native tree cover across Knox, as identified in DELWP (2019), highlights a gap between policy intent and on-ground outcomes. While the *Knox Housing Strategy 2015* supports the planting of native and indigenous vegetation, current measures have not been sufficient to halt or reverse vegetation loss. This suggests that existing policy settings and implementation mechanisms may require strengthening to more effectively deliver biodiversity outcomes.

In response, the *Knox Biodiversity Resilience Strategy 2024–2034* introduces more targeted and practical actions aimed at addressing ongoing vegetation decline, including a stronger focus on canopy cover, habitat connectivity, and climate resilience. From a policy perspective, this may necessitate the introduction of more robust planning controls and permit conditions to ensure vegetation retention and meaningful replanting outcomes in new developments. While Council's planting efforts—24,864 indigenous plants in 2023–2024 and 15,200 in 2024–2025—make a positive contribution, they are unlikely to offset historical losses without complementary regulatory and strategic measures to secure long-term gains.

As previously noted, Bush Suburban areas—including the Dandenong Foothills—continue to record the lowest dwelling densities in 2025, consistent with outcomes reported in previous Housing Monitoring Program reports. This reflects the policy direction of the *Knox Housing Strategy 2015* to direct development away from these areas in order to maintain a very low scale of change and preserve their distinctive bushland character. From a policy perspective, these outcomes indicate that the strategic intent is largely being achieved in terms of limiting overall development intensity.

A direction of the *Knox Housing Strategy 2015* is that all sites of biological significance should be located within Bush Suburban areas to support their long-term protection. The Graeme Lorimer Report (2010) identified 118 such sites across Knox; however, current evidence does not confirm that all of these sites are appropriately located within Bush Suburban areas. From a policy perspective, this introduces a degree of uncertainty in assessing the effectiveness of the Strategy's spatial framework for biodiversity protection. As approximately half of these sites appear to fall outside Bush



Suburban areas, they may be subject to greater development pressure and less stringent planning controls, potentially undermining their ecological value.

While Knox has made progress in directing development away from Bush Suburban areas and maintaining low densities in the Dandenong Foothills, policy gaps remain. Native tree cover continues to decline, and approximately half of the Sites of Biological Significance are located outside Bush Suburban areas, leaving some sites exposed to development pressures. Strengthening protection will require more robust planning controls, permit conditions, and verification of significant sites, alongside targeted planting of native and indigenous vegetation in new developments. Integrating the *Biodiversity Resilience Strategy 2024–2034* into housing approvals is essential to safeguard Knox’s bushland character, biodiversity, and ecological values while accommodating growth.

Objective 6: Development responds to neighbourhoods in an integrated and balanced manner

Strategic Rationale

Integrated planning is essential for shaping liveable and inclusive neighbourhoods that respond to the complexity of Victoria's urban environments. *Plan for Victoria* provides the statewide vision for creating "inclusive, liveable, sustainable, prosperous and enriching" communities and emphasises planning that reflects local identity, supports housing needs, and strengthens neighbourhood character. This aligns closely with Knox's own priorities, given the municipality's established suburbs, valued landscapes and environmental assets.

In Knox, integrated planning ensures development aligns with infrastructure capacity, neighbourhood character, community wellbeing, and environmental protection. The *Knox Housing Strategy 2015* continues to guide place-based planning that tailors development expectations to the distinct conditions of individual neighbourhoods, including Activity Centres, Neighbourhood Centres, and environmentally sensitive areas. The Knox Planning Scheme provides the statutory basis for implementing these strategies and ensuring consistent, transparent decision-making by Council, planning officers and Victorian Civil and Administrative Tribunal (VCAT). Alignment between local policy, the Planning Scheme and VCAT decisions is essential to achieving fair, predictable and balanced development outcomes. Maintaining this consistency supports Knox in managing growth responsibly while protecting the municipality's unique character and liveability.



VCAT decided 7 residential planning applications for Knox in 2025, down from 15 in 2024; 12 in 2023; 14 in both 2021 and 2022; 26 in 2020; 32 in 2019; and 43 in 2018.

Performance Indicators

Alignment of VCAT and Council Decisions

This section evaluates the consistency of Council planning decisions with the Knox Planning Scheme by analysing outcomes at the Victorian Civil and Administrative Tribunal (VCAT), with a focus on appeal trends and decision alignment.

As outlined earlier, consistency between Council planning decisions and those of Victorian Civil and Administrative Tribunal (VCAT) is a key indicator of alignment with the Knox Planning Scheme. While Council determines planning permit applications, these decisions may be appealed to VCAT by applicants or objectors, with VCAT making the final determination based primarily on the planning scheme and relevant supporting material. The number of appeals and the proportion of decisions overturned provide an important measure of how consistently Council decisions reflect the intent of the planning framework. This section therefore examines trends in the alignment between Council and VCAT decision-making.

In 2025, a total of seven residential planning decisions in Knox were appealed to VCAT, representing the lowest number of appeals in over a decade. Of these, VCAT upheld one Council approval and overturned six Council refusals (See Figure

16). Consistent with trends observed since 2018 (excluding 2021 and 2023), VCAT has continued to overturn the majority of Council refusals. Notably, no Council refusal decisions were upheld in 2025—the lowest outcome since 2014. In contrast, VCAT upheld 100 per cent of Council approval decisions (albeit from a single case), continuing a generally consistent pattern over time (See Figure 17). These outcomes suggest a divergence in decision-making, particularly in relation to refusals, and may indicate a need to review Council's assessment approach to ensure stronger alignment with the Knox Planning Scheme.

Overall, the 2025 VCAT outcomes indicate a high level of alignment with Council decisions on approvals but a continued divergence in relation to refusals. While the low number of appeals may suggest improved system efficiency, the consistent overturning of refusals highlights a potential gap between Council decision-making and the interpretation of the Knox Planning Scheme by Victorian Civil and Administrative Tribunal. This underscores the need for ongoing review of assessment practices, clearer policy guidance, and strengthened decision-making frameworks to ensure greater consistency and reduce the risk of unsuccessful appeals.

Figure 16. VCAT Decision on Residential Planning Applications in 2025

In 2025, VCAT overturned all of **Council's refusal decisions**.

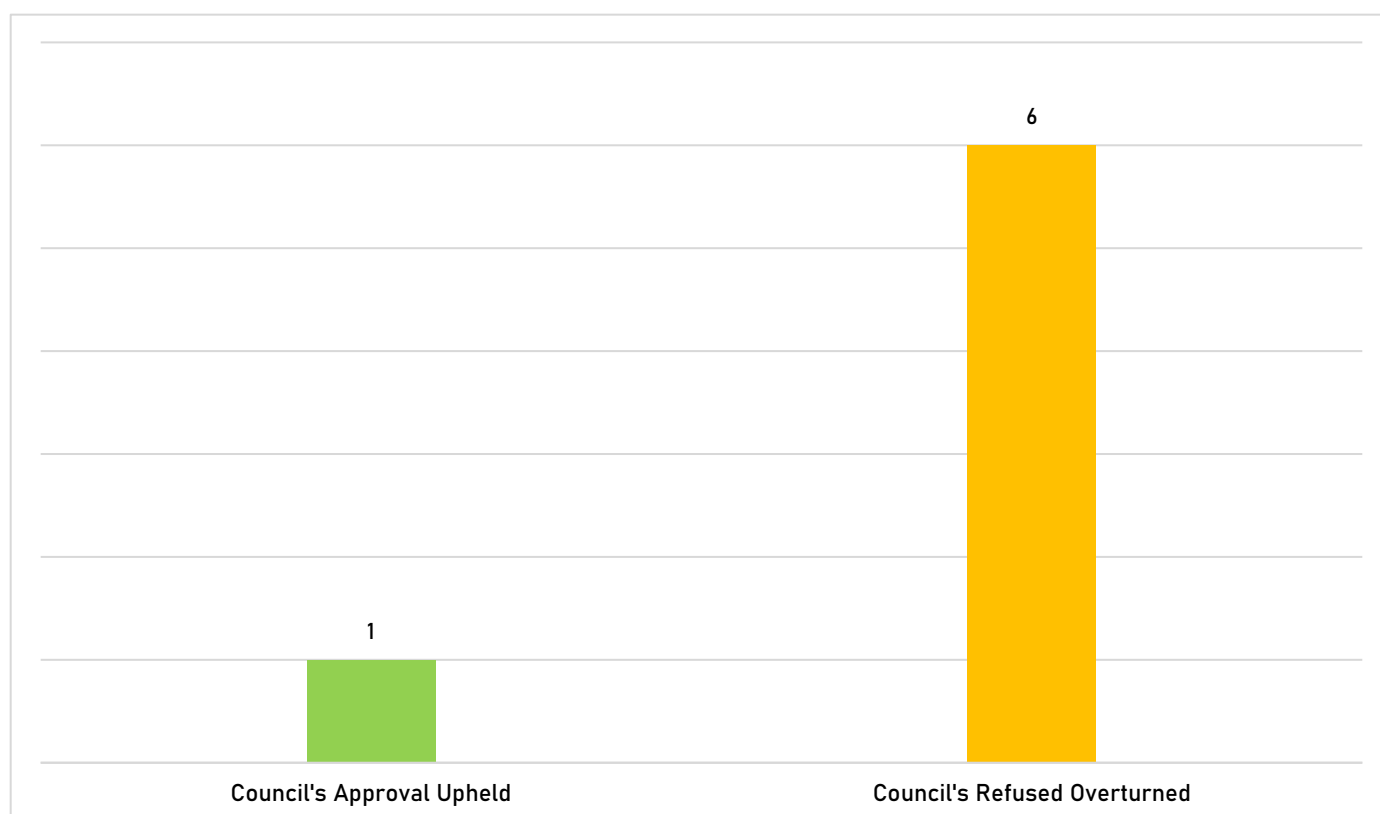
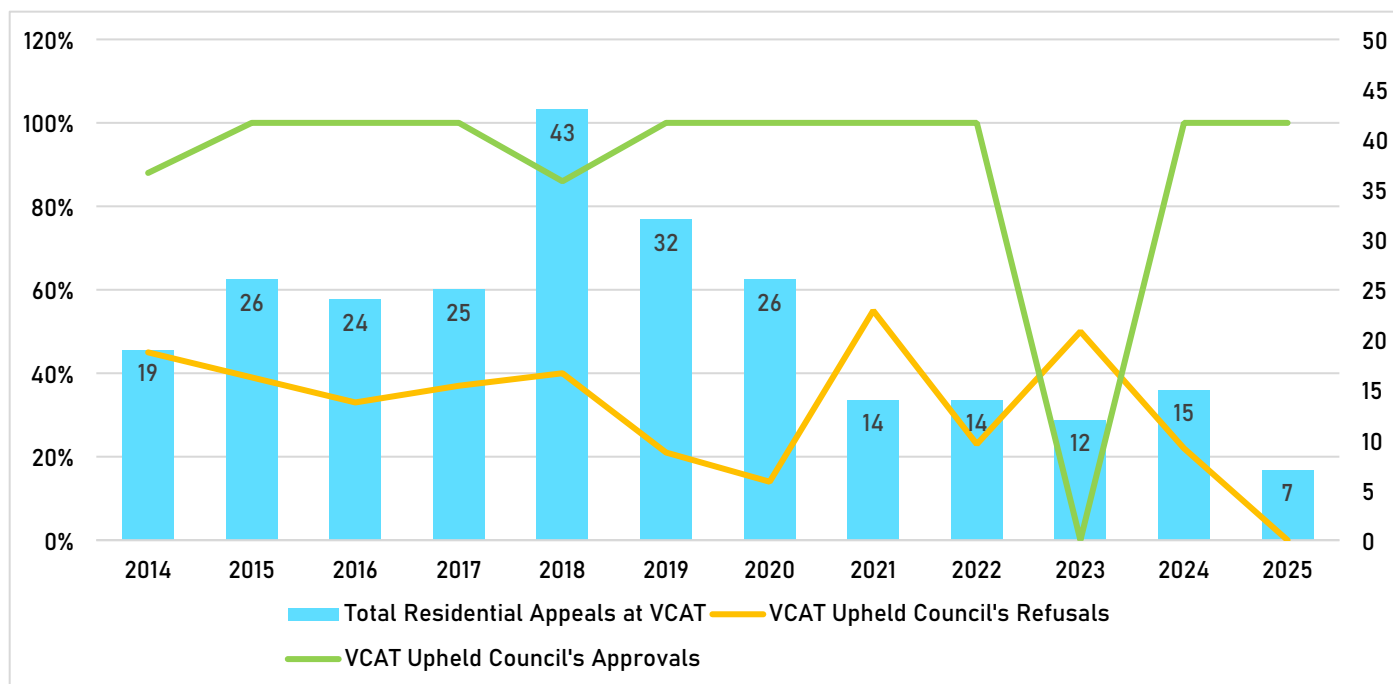


Figure 17. Trend of VCAT Decisions on Residential Planning Applications, 2014–2025

In 2025, VCAT upheld none of **Council's refusal decisions**, while **all approvals** were upheld



Place-based Planning

Place-based planning is a key mechanism for aligning development outcomes with the specific characteristics, needs, and opportunities of different parts of the municipality (Lata & Reddel, 2022). Rather than applying a uniform approach, it enables targeted responses to complex, localised issues through coordinated land use planning, infrastructure delivery, and service provision. In Knox, this approach is implemented through structure plans and local strategies prepared with community and stakeholder input, which guide planning controls and investment in key locations such as activity centres.

From a performance perspective, place-based planning strengthens the policy framework by providing clearer, location-specific direction for decision-making, thereby improving consistency and reducing uncertainty in planning outcomes. It also supports more efficient infrastructure delivery and enhances community alignment with planning objectives. However, its effectiveness is dependent on the ongoing currency, implementation, and integration of these plans within statutory decision-making processes. Knox currently supports this approach through six key place-based plans and strategies:

- **Knox Central Structure Plan (2017):** Focuses on transforming Knox Central into a vibrant mixed-use hub with higher-density housing, employment, and improved transport connections, anchored by a strong civic and community core.
- **Bayswater Activity Centre Structure Plan (2005):** Guides the transition of Bayswater into a mixed-use activity centre, balancing industrial functions with residential and commercial development while improving amenity and connectivity.
- **Boronia Renewal Strategy (2019):** Aims to revitalise Boronia by encouraging medium-density housing, enhancing the town centre, and improving safety, accessibility, and public realm quality.
- **Upper Ferntree Gully Strategic Plan (2017):** Seeks to strengthen the township's local character by supporting modest growth, enhancing the village feel, and improving connections to the Dandenong Ranges.



- **Rowville Plan (2015):** Focuses on managing growth in Rowville through improved activity centres, better transport infrastructure, and enhanced local employment opportunities.
- **Ferntree Gully Village Structure Plan (2014):** Supports the development of a vibrant, pedestrian-friendly village with a mix of housing and local services, while maintaining its historic character and sense of place.

Collectively, these plans translate broader housing and planning policy into locally responsive outcomes across Knox. Through its place-based planning initiatives, Council has established six activity centres that provide residents with convenient access to retail, community, government, entertainment, cultural, and transport services, while supporting local employment and economic development. These centres also support higher-density housing in appropriate locations and align with broader strategic directions, including the *Plan for Victoria* target of delivering 800,000 new homes across the state, with a strong focus on 60 activity centres in Greater Melbourne over the coming decade.

The 2025 indicators show Council decisions align well with VCAT approvals, though the frequent overturning of refusals highlights the need for clearer guidance and stronger assessment practices. Knox's place-based planning continues to deliver locally tailored outcomes, supporting higher-density housing, services, and economic activity within six activity centres. Together, these findings emphasize the importance of ongoing monitoring, policy refinement, and integration of strategic frameworks to ensure development aligns with the Knox Planning Scheme while protecting community, environmental, and economic values.

Performance Analysis

This section evaluates residential planning decision-making in Knox in 2025, with a focus on how outcomes align with neighbourhood context and policy objectives under Objective 6. It examines trends in appeals to VCAT, the interplay between Council refusals and approvals, and the role of place-based plans in guiding development. The analysis highlights policy implications for balancing efficient housing delivery with responsive, context-specific decision-making.

Only seven appeals were lodged with VCAT from Knox in 2025—the lowest level recorded in at least 12 years and approximately one-third of the long-term average of 21 cases. This continues a downward trend from 15 cases in 2024, 12 in 2023 and 14 in 2022. Of the seven cases, six arose from Council refusals—all of which were subsequently overturned at VCAT and approved, including two with variations. The remaining case involved a Council-issued notice of decision to grant a permit that was challenged by objectors, with VCAT ultimately affirming Council's decision subject to minor changes. From a policy perspective, the consistent overturning of Council refusals signals a potential misalignment between local decision-making and Tribunal interpretation of planning policy, particularly in balancing development outcomes with neighbourhood character under Objective 6.

The sharp decline in appeal volumes also reflects broader State planning reforms that have narrowed third-party appeal rights at Victorian Civil and Administrative Tribunal to those directly affected by a proposal. While this has materially reduced the number of objections progressing to review—thereby improving certainty and timeliness for housing delivery—it also has implications for the role of community scrutiny in the planning process. In this context, the reduced VCAT caseload should not be interpreted solely as improved policy performance, but rather as a structural shift in the appeals system. Ongoing monitoring is therefore required to ensure that streamlined processes continue to deliver development outcomes that are integrated, balanced, and responsive to neighbourhood character, rather than simply less contested.



VCAT's consistent overturning of Council refusals—contrasted with its near-universal affirmation of Council approvals—highlights a structural imbalance in decision outcomes at VCAT. This enduring pattern, evident since 2015 (with only minor exceptions), suggests that while Council's approvals are broadly aligned with Tribunal expectations, its refusals are more frequently found to be overly restrictive or insufficiently responsive to policy flexibility. From a policy perspective, this raises a critical implication: the high rate of overturned refusals may indicate an overly rigid application of planning controls, potentially undermining Objective 6 by limiting well-designed developments that could achieve a balanced neighbourhood outcome. A recalibration of refusal grounds—towards a more context-responsive and performance-based assessment—may be required to better align Council decision-making with Tribunal interpretation and reduce avoidable appeals.

In cases where Council refusals are later approved with variations by VCAT—a recurring trend—there is a clear opportunity to resolve key design and compliance issues earlier in the process. From a policy and practice perspective, this suggests a need for more proactive, collaborative pre-decision engagement between planning officers and applicants to negotiate design refinements upfront. Strengthening this iterative review approach could reduce avoidable refusals, better align outcomes with likely Tribunal positions, and deliver more efficient, policy-consistent housing approvals.

The seven place-based plans across Knox strengthen residential planning decision-making by embedding clear, locality-specific guidance into permit assessments, improving consistency, reducing uncertainty, and better aligning development outcomes with neighbourhood context. However, their policy value depends on being current, well-implemented, and meaningfully integrated into statutory decisions. When effectively applied, they directly support the *Knox Housing Strategy 2015* objective of ensuring development responds to neighbourhoods in an integrated and balanced manner.

Collectively, the findings point to a system that is becoming more efficient but not necessarily more aligned: while reduced appeals to VCAT reflect procedural reforms, the consistent overturning of Council refusals signals a need to recalibrate local decision-making. Strengthening early collaboration with applicants and more consistently applying place-based policy frameworks can better align Council assessments with Tribunal expectations, reduce avoidable refusals, and ensure that streamlined processes deliver genuinely integrated, context-responsive housing outcomes in line with the *Knox Housing Strategy 2015*.



Key Findings

This section summarises the key findings from the 2025 *Housing Monitoring Program Report*, highlighting major trends in housing supply, delivery, location, diversity, and affordability in Knox. Drawing on planning approvals and building permits, it provides an evidence-based assessment of how housing outcomes are tracking against the six objectives of the *Knox Housing Strategy 2015*.

Highlight of Key Findings

Housing Supply and Delivery

- **Increase in net new dwellings, but driven by atypical approvals:** In 2025, planning permits yielded 591 net new dwellings, representing an 77% increase from 2024 (333). While this indicates a recovery following the decline between 2021 and 2024, planning permit approvals remain below levels observed between 2014 and 2020. Notably, 2025 recorded the lowest number of permits approved since at least 2014, with a single permit accounting for 55% of total approved dwellings, suggesting the increase may be episodic rather than systemic.
- **Decline in building approvals signals weaker delivery pipeline:** A total of 670 building permits were issued in 2025, a 23% decline from 2024 (869) and below the 9-year average of 785. As building permits provide greater certainty of construction activity, this decline indicates potential constraints in short- to medium-term housing delivery.

Strategic Alignment and Growth Patterns

- **Improved alignment with Housing Strategy Areas, but spatial outcomes remain uneven:** In 2025, 77% of new dwellings were consistent with their designated Housing Strategy Area (HSA), a 9-percentage point increase from 2024 and above the 10-year average of 74%. The Housing Strategy 2015 includes areas without preferred housing character type. 56% of total approved dwellings were located outside HSAs i.e. in areas without a preferred housing character type —the highest proportion in at least five years—indicating that headline alignment improvements do not fully reflect spatial outcomes.
- **Stability and reduction in dwelling density across housing strategy areas:** Dwelling density remained stable or decreased across all housing strategy areas, with no change (0%) in Bush Suburban areas, a marginal 4% increase in Knox Neighbourhood areas, a 26% decrease in Local Living areas, and an 11% decrease in Activity Areas. Apart from Knox Neighbourhood areas, this pattern of stability and reduction has resulted in increased lot sizes per dwelling across Bush Suburban, Local Living and Activity Areas, supporting enhanced canopy retention, backyard space, and neighbourhood character.

Housing Diversity and Typology

- **Decline in small dwellings approvals and misalignment with household structure trends:** Only 12% of approved dwellings in 2025 were small dwellings (two bedrooms or fewer), representing the lowest level in the past decade, declining from 21% in 2024 and remaining below the 10-year average of 27%. This trend is inconsistent with demographic patterns, where lone-person and couple-only households accounted for 46% in 2021 and are projected to reach 50% by 2031, indicating continued growth in smaller household structures.
- **Continuing imbalance between dwelling size and household composition:** In 2025, 88% of net new dwellings approved were large dwellings (≥3 bedrooms). Over the past decade, the average has been 73% large dwellings,



while 82% of existing dwellings already fall into this category. This demonstrates a clear and continuing imbalance between housing supply and household size trends.

- **Marked decline in apartment approvals limits diversity:** Only nine apartment developments were approved in 2025 (within one planning application), a sharp decline from 39 in 2024 and 59 in 2023. This reduction contributes to the decline in small dwellings and limits the delivery of higher-density, diverse, and more affordable housing options, potentially constraining vibrancy, accessibility of local areas and local activation.

Affordability and Social Housing

- **Improvement in social housing, but substantial shortfall remains:** Social housing increased by 115 dwellings (7.7%) in 2025, reaching 1,606 dwellings—the largest annual increase since at least 2017. The overall shortfall in social and affordable housing decreased from 902 dwellings in 2024 to 747 in 2025, with total provision at 1,687 dwellings against an estimated need of 2,434 dwellings. This progress has also narrowed the shortfall relative to the estimated minimum social housing supply from 298 dwellings in 2024 to 120 in 2025. Despite these gains, a significant supply gap persists.
- **Rental affordability deteriorating faster than purchase affordability:** In 2025, affordability declined in both rental and property markets for very low and low-income households, reversing gains seen in 2024. Between 2020 and 2025, rental affordability declined by around 20 percentage points, including a 14-percentage-point drop between 2023 and 2025. Over the same period, purchase affordability declined by 11 percentage points. These trends indicate that rental affordability is deteriorating more rapidly, intensifying pressure on lower-income households.

Specialised Housing and Location Outcomes

- **Aged care provision remains near minimum benchmark:** In 2025, Knox marginally exceeded the national benchmark of 78 residential aged care places per 1,000 people aged 70 years and over (by 1 place), improving from 2024 when the municipality recorded the minimum benchmark level. Despite this improvement, provision remains close to the minimum, indicating limited capacity to meet future demand.
- **Shift toward car-dependent locations:** A total of 70% of net new dwellings in 2025 were located in “Car Dependent” areas, a substantial increase from 28% in both 2024 and 2023, and 24% in 2022. This shift raises concerns as it may reinforce car reliance, reduce access to services and employment, and increase social isolation, living costs, and barriers to ageing in place—especially as the population ages and more households consist of single residents—undermining the strategic objectives of the *Knox Housing Strategy 2015* and *Plan for Victoria*.

Environmental Sustainability Design (ESD) and System Performance

- **Strong past ESD performance, but no current data:** Due to the conclusion of the ESD Planning Advice Service contract in 2025, no updated 2024–2025 ESD data against approved planning permits has been collected. However it is noted that past performance was strong, with 100% compliance against targets for potable water greenhouse gas (GHG) emissions reduction in 2021–2022, 2022–2023, and 2023–2024. Given the historical data, it is expected that planning permits approved in 2025 will continue to meet these requirements.
- **Low VCAT appeals indicate efficiency gains, but alignment challenges remain:** Only seven VCAT appeals were lodged in 2025, the lowest level in at least 12 years and well below the long-term average of 21. However, consistent overturning of Council refusals highlights the need to recalibrate decision-making, strengthen early collaboration, and apply place-based policy frameworks more consistently.



Key Implications for Housing Delivery in Knox

This section outlines the key implications of the 2025 findings for housing delivery in Knox, with a focus on supply, strategic alignment, diversity, affordability, and spatial outcomes.

- **Housing supply remains volatile:** The increase in dwelling yield appears episodic and is driven by a single high-yield permit, while declining building permits signal a weaker forward pipeline.
- **Strategic geographic alignment is weakening in spatial terms:** High levels of development outside HSAs reduce policy coherence and limit the effectiveness of the *Knox Housing Strategy 2015*.
- **Dwelling densities are increasing:** Rising densities in established areas risk undermining environmental values and neighbourhood character.
- **Housing diversity remains out of balance with demand:** The dominance of large dwellings due to preference to build large dwellings instead of apartments and smaller dwellings limits housing choice.
- **Affordability pressures are intensifying:** Persistent social housing shortfalls and declining rental affordability are increasing stress on lower-income households.
- **Accessibility outcomes are deteriorating:** Growth in car-dependent areas reduces residents' sustainable access to services, employment, and public transport.
- **Aged care housing capacity is constrained:** Residential aged care provision remains insufficient to meet the future demands of an ageing population.
- **Planning system efficiency is improving, but decision-making alignment requires strengthening:** Reduced VCAT appeals indicate procedural efficiency and an appeals system shift, while continued overturns highlight the need for strong and consistent place-based policy and earlier engagement with applicants.



Action Areas and Advocacy Opportunities

Based on the key findings of the 2025 Knox Housing Monitoring Program Report, Council is well positioned to take targeted action and advocate for policy and planning reform to support housing diversity, affordability, and access to community infrastructure. These responses build on Council's four interconnected roles—as planner, provider, partner, and advocate—enabling Knox to respond proactively to emerging housing trends and challenges.

Action Areas (Council-led Initiatives)

These actions represent areas where Council can directly influence housing outcomes through planning, policy, and program delivery functions.

- **Housing Diversity:** Only 12% of approved dwellings in 2025 were small (1–2 bedrooms), the lowest proportion in the past decade. With lone-person and couple-only households projected to account for 50% of all households by 2031, there is a clear mismatch between housing supply and future demand. In the context of Victorian Government housing reforms promoting housing diversity and increased supply, Council should proactively engage with developers to increase the delivery of smaller dwellings—particularly within Strategic Investigation Sites—to better align housing outcomes with evolving household needs.
- **Approvals Outside Housing Strategy Areas:** In 2025, 56% of approved dwellings were located outside the four designated Housing Strategy Areas. Consistent with emerging State planning directions emphasising clearer alignment between strategic planning and development outcomes, Council should refine planning direction to ensure development outside Housing Strategy Areas supports broader housing objectives and the intended role and function of Strategic Investigation Sites, with clearer guidance on preferred housing outcomes.
- **Dwelling Density:** Dwelling density trends in 2025 remained stable or declined across most policy areas, with no change in Bush Suburban areas, a 4% increase in Knox Neighbourhoods, a 26% decrease in Local Living areas, and an 11% decrease in Activity Areas. While State reforms encourage increased housing supply through intensification in appropriate locations, the limited change in lower-density areas indicates that existing planning settings continue to manage growth effectively. Ongoing monitoring is required to ensure that any future uplift aligns with State objectives while maintaining neighbourhood character and environmental values.
- **Approvals in Car-Dependent Areas:** A total of 70% of approved dwellings were located in car-dependent areas, limiting access to public transport, services, and employment. In line with Victorian Government reforms prioritising housing growth in well-serviced locations, Council should strengthen planning policy and decision-making to direct development toward activity centres, transport corridors, and areas with access to public transport and community infrastructure, consistent with the *Knox Housing Strategy 2015* and *Plan for Victoria*.
- **Informing Council Strategies:** The 2025 Housing Monitoring Report should directly inform the ongoing review of key strategic documents, including the *Knox Housing Strategy 2015* and the next iteration of the Knox Social and Affordable Housing Strategy and Action Plan 2023–2027. Embedding this evidence base within a reformed State planning framework will support responsive, data-driven policy and planning outcomes aligned with evolving Victorian Government housing priorities.



Advocacy Opportunities (Council as Advocate)

These priorities identify areas where Council can advocate to the Victorian Government, industry, and other stakeholders to address gaps beyond its direct control, particularly in the context of State-led housing reforms focused on increased supply, infrastructure coordination, and activity centre intensification.

- **Services in Car-Dependent Areas:** Given that 70% of approved dwellings are in car-dependent areas, Council should advocate for targeted State investment in public transport, local activity centres, health services, and education infrastructure. This aligns with Victorian Government reforms emphasising the integration of land use and infrastructure planning to support sustainable housing growth and improved accessibility outcomes in Knox.
- **Residential Aged Care:** Despite modest increases, aged care provision remains near the minimum benchmark. Council should advocate for increased investment from public, private, and not-for-profit providers, supported by State policy settings, to expand residential aged care capacity in line with the needs of Knox's ageing population and broader health and housing integration objectives.
- **Social Housing:** Social housing stock increased by 115 dwellings in 2025; however, a shortfall of 120 dwellings remains, with total demand projected at 747 dwellings. Council should continue coordinated advocacy to Homes Victoria and the Victorian Government to accelerate the delivery of social and affordable housing, consistent with State housing targets and funding programs aimed at addressing housing need.
- **Apartments and Small Dwellings:** Only nine apartments were approved in 2025, contributing to the low proportion of small dwellings. Council should advocate to industry and the Victorian Government for increased delivery of higher-density housing—particularly apartments and small dwellings—in Activity Areas and Local Living areas, aligning with State reforms promoting consolidation, housing diversity, and efficient use of well-served locations.

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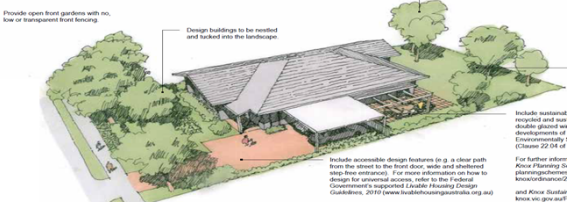
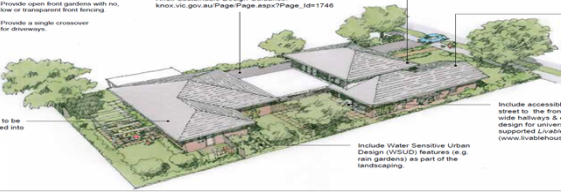
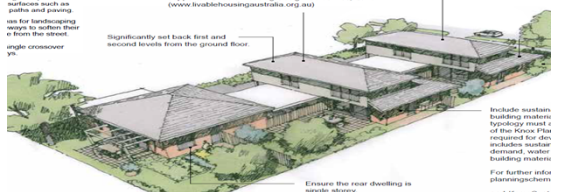
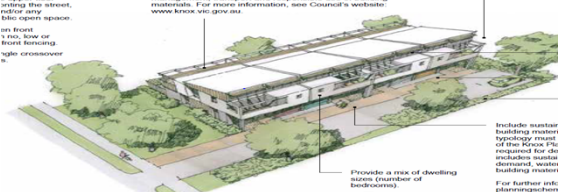
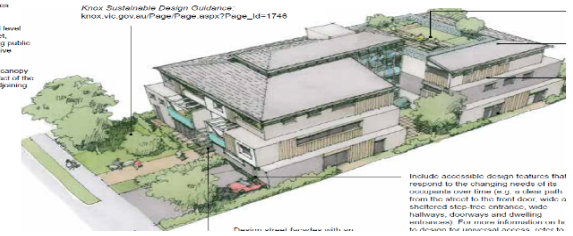
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Attachment 1: Definition of Housing Types

Table 3. Housing types as defined in the Knox Housing Strategy

Housing Type Definition	Indicative Lot Layout: Perspective View
Detached dwelling: one dwelling on a lot.	 Minimise the dwelling and carport/garage footprint and other hard surfaces such as driveways, paths and paving. Provide open front gardens with no, low or transparent front fencing. Design buildings to be nestled and tucked into the landscape. Include sustainable recycled and low double glazed windows and doors. For further info: Knox Planning & Planning Schemes Development Unit (knox.vic.gov.au/planning-schemes-development-unit) Include accessible design features (e.g. a clear path from the street to the front door, wide and sheltered step-free entrance). For more information on how to design for universal access, refer to the Federal Government's supported Livable Housing Design Guidelines, 2019 (www.livablehousingaustralia.org.au)
Dual occupancy: two dwellings on a lot (can include retention of an existing dwelling).	 Minimise the dwelling and carport/garage footprint and other hard surfaces such as driveways, paths and paving. Provide open front gardens with no, low or transparent front fencing. Provide a single crossover for driveways. For further information, please refer to: Knox Planning Scheme Clause 22.04 (planning.schemes.dpcd.vic.gov.au/schemes/knox/ordinance22.0404.knox.pdf) Knox Sustainable Design Guidelines: knox.vic.gov.au/Page.aspx?Page_id=1748 Significantly set back the first floor level from the ground floor level. Include accessible design features (e.g. a clear path from the street to the front door, wide and sheltered step-free entrance, wide hallways & doorways). For more information on how to design for universal access, refer to the Federal Government's supported Livable Housing Design Guidelines, 2019 (www.livablehousingaustralia.org.au) Include Water Sensitive Urban Design (WSUD) features (e.g. rain gardens) as part of the landscaping. Include accessible street to the front side balcony & design for universal access (www.livablehousingaustralia.org.au)
Villa units: three or more dwellings on a lot with no shared walls.	 Scenicity: Carports are over garages to retain character. se dwelling and open front and surfaces such as paths and paving. Use for landscaping areas to soften their front to the street. Include accessible design features (e.g. a clear path from the street to the front door, wide and sheltered step-free entrance, wide hallways & doorways). For more information on how to design for universal access, refer to the Federal Government's supported Livable Housing Design Guidelines, 2019 (www.livablehousingaustralia.org.au) Significantly set back first and second levels from the ground floor. Include sustainable building materials (recycled, low embodied carbon, low energy demand, water demand, waste demand, water demand, waste demand). For further info: planning.schemes.dpcd.vic.gov.au/schemes/knox/ordinance22.0404.knox.pdf Ensure the rear dwelling is single storey.
Townhouses: three or more dwellings on a lot sharing a wall or roof.	 new, if garages, they should be efficient. separate floor sitting the street, rather than into open space. use front, no, low or transparent front fencing. single crossover. is required for developments of 3 or more dwellings. An SDA demonstration from a development includes sustainable design features to respond to climate such as energy use and peak energy demand, water use, stormwater and waste management, material and responsible use of building materials. For more information, see Council's website: www.knox.vic.gov.au Include sustainable building materials (recycled, low embodied carbon, low energy demand, water demand, waste demand, water demand, waste demand). For further info: planning.schemes.dpcd.vic.gov.au/schemes/knox/ordinance22.0404.knox.pdf Provide a mix of dwelling sizes (number of bedrooms).
Apartments: development of three or more stories in a single mass or multi-unit dwelling, usually with a common entrance.	 new, if garages, they should be efficient. separate floor sitting the street, rather than into open space. use front, no, low or transparent front fencing. single crossover. is required for developments of 3 or more dwellings. An SDA demonstration from a development includes sustainable design features to respond to climate such as energy use and peak energy demand, water use, stormwater and waste management, material and responsible use of building materials. For more information, see Council's website: www.knox.vic.gov.au Include sustainable building materials (recycled, low embodied carbon, low energy demand, water demand, waste demand, water demand, waste demand). For further info: planning.schemes.dpcd.vic.gov.au/schemes/knox/ordinance22.0404.knox.pdf Provide a mix of dwelling sizes (number of bedrooms). Include accessible design features that respond to the changing needs of its occupants over time (e.g. a clear path from the street to the front door, wide and sheltered step-free entrance, wide hallways, doorways and sheltered entrances). For more information on how to design for universal access, refer to the Federal Government's supported Livable Housing Design Guidelines, 2019 (www.livablehousingaustralia.org.au)

For further details, see the [Knox Residential Design Guidelines 2015 – revised 2019](#) (p.24-28).

Attachment 2: Additional Graphs

Figure 18. Net Growth in Dwellings by Typology

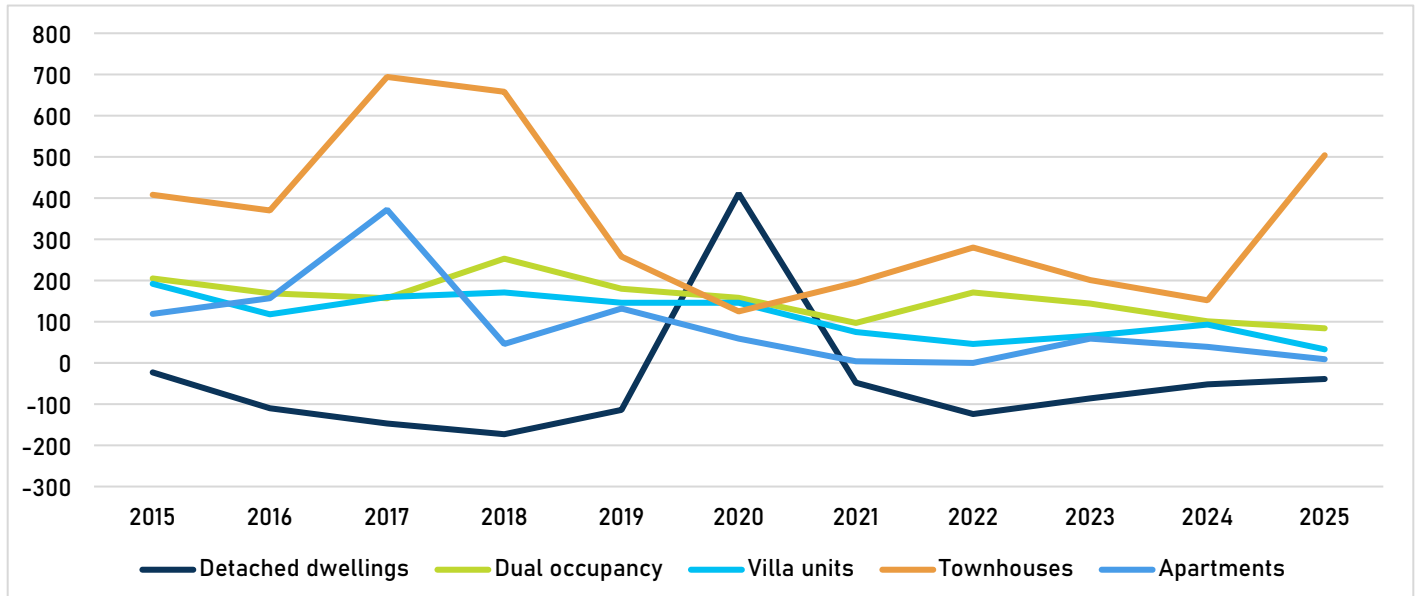
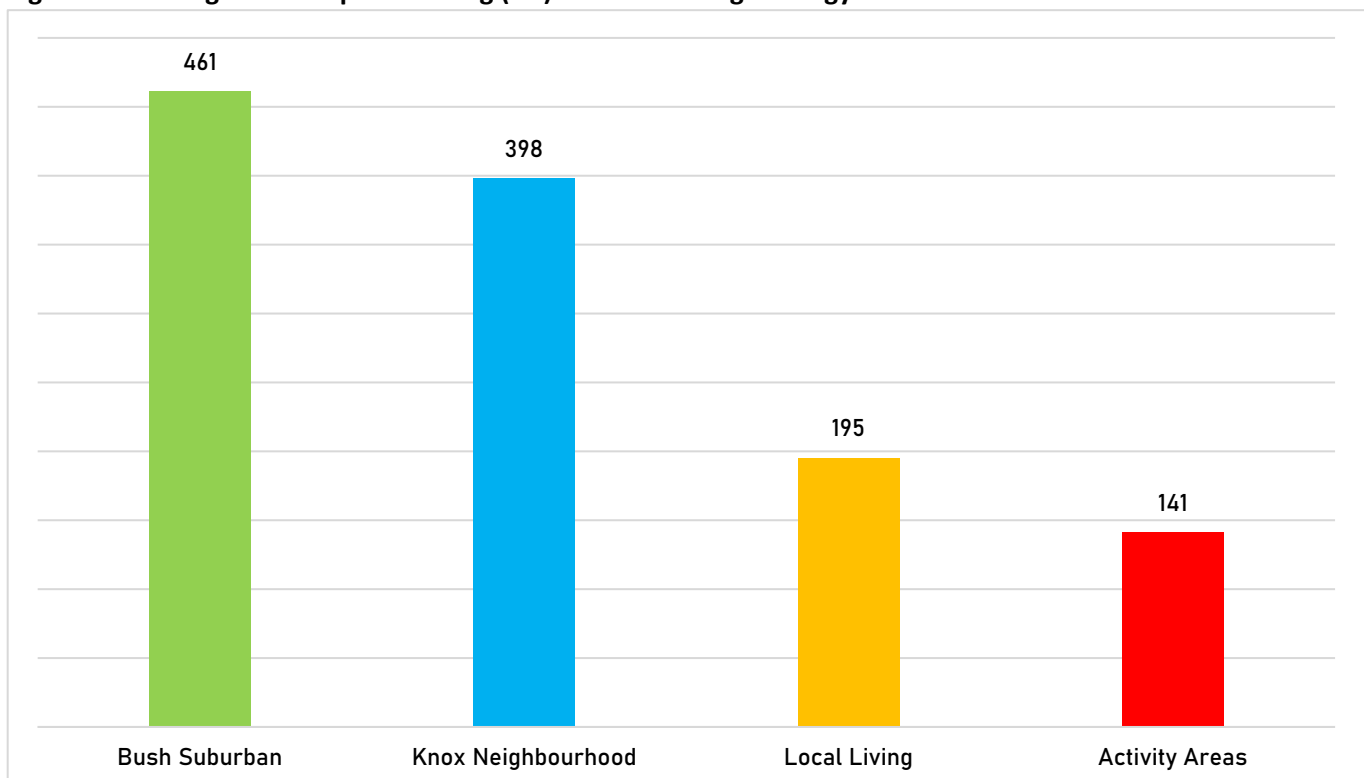


Figure 19. Average Lot Size per Dwelling (m²) Across Housing Strategy Areas



Attachment 3: Household Income Ranges

Table 4. Household Annual Income Ranges for 2025

Informed Decisions (.id), Housing Monitor: Income Ranges for Greater Melbourne 2025			
	Very Low	Low	Moderate
Lone person	Up to \$27,094	Up to \$43,350	Up to \$65,027
One parent family	Up to \$44,480	Up to \$71,168	Up to \$106,752
Couple	Up to \$64,087	Up to \$102,538	Up to \$153,808
Couple family with children	Up to \$88,792	Up to \$142,067	Up to \$213,101
Group household	Up to \$64,656	Up to \$103,451	Up to \$155,176
Total	Up to \$58,572	Up to \$93,714	Up to \$140,573

Planning and Environment Act 1987: Specification of Income Ranges for Greater Melbourne (1 July 2025 – 30 June 2026)			
	Very Low Income Range (Annual)	Low Income Range (Annual)	Moderate Income Range (Annual)
Single adult	Up to \$30,870	\$30,871 to \$49,380	\$49,381 to \$ 74,080
Couple, no dependent	Up to \$46,290	\$46,291 to \$74,080	\$74,081 to \$111,110
Family (with one or two parents) and dependent children	Up to \$64,810	\$64,811 to \$103,710	\$103,711 to \$155,550

8.3 Early Years Advisory Committee (EYAC) Recruitment

Final Report Destination:	Council
Paper Type:	For Decision
Author:	Interim Manager Early Years, Robyn Renkema
Manager:	Interim Manager Early Years, Robyn Renkema
Executive:	Director Connected Communities, Judy Chalkley

SUMMARY

The Early Years Advisory Committee (EYAC) Terms of Reference (TOR) require that Council appoint future Early Years Advisory Committee members. The role of the Early Years Advisory Committee is to facilitate stakeholder engagement which supports Council's quality decision making and in turn, the achievements of Council's goals and strategies under the Council and Health and Wellbeing Plan 2025-2029.

EYAC has seven vacancies from 1 July 2026. The full membership term for five members with a completion of four years of service to the Early Years Advisory Committee will conclude on 30 June 2026. Two existing members whose first term will conclude on 30 June 2026, can apply for a further two-year term. The expression of interest process for the seven vacancies was conducted in accordance with the Knox City Council Committees Policy.

This report seeks approval to appoint the recommended Committee Members as outlined in Confidential Attachment 1.

RECOMMENDATION

That Council:

1. Thank the outgoing Committee Members for their contribution over the past two or four years.
2. Appoint the following candidates to the Early Years Advisory Committee for the period from 1 July 2026 to 30 June 2028 as presented in Confidential Attachment 1.

Name:	Category:
1.	Community Representative (First Term)
2.	Community Representative (First Term)
3.	Community Representative (First Term)
4.	Community Representative (Second Term)
5.	Community Representative (Second Term)
6.	Professional Representative (First Term)
7.	Professional Representative (First Term)

1. DISCUSSION

The Early Years Advisory Committee (EYAC) was formally established in April 2010. The function of EYAC is to facilitate stakeholder engagement which supports Council's quality decision making and in turn, the achievements of Council goals and strategies under the Council and Health Wellbeing Plan 2025-2029.

The Early Years Advisory Committee provides advice and advocates to Council on early years matters impacting families and children and promotes greater awareness and understanding in the local community on early years services through the lens of the Council and Health and Wellbeing Plan 2025-2029.

The EYAC Terms of Reference (TOR) require that members be renewed through a selection process, inviting community and professional/industry representatives to submit expressions of interest.

Membership for EYAC consists of a maximum of six community members and four professional/industry members comprising a total of ten members; and two Councillor representatives. There are five community and two professional vacancies in this round, with recruitment activities undertaken throughout April to June 2026.

1.1 Role of the Committee

The current objectives of the EYAC are to:

1. Consult with community members (inclusive of children) to share strengths and issues in the Knox community from the perspectives of young children and families.
2. Provide a broad lens to all matters impacting children and families and the broader community from a range of community and professional backgrounds to Council for consideration when implementing change in the community.
3. Work with Council officers to ensure that all Council policies, programs and protocols reflect the needs and rights of children and families as Knox residents.
4. Promote awareness of children's voice within Council and wider Knox community.
5. As a collective, focus on the Child Friendly Cities principles when advocating for increased awareness and understanding of issues and opportunities, impacting children and families and the broader community in Knox.

The Committee will provide advice and recommendations against all Key Directions within the Council and Health and Wellbeing Plan 2025-2029.

1.2 EYAC Membership

Membership of EYAC consists of a maximum of six community members and four professional/industry members comprising a total of ten members and two Councillors. Further details are outlined in Confidential Attachment 1.

2. ENGAGEMENT

It is a requirement that the appointment to a Council Advisory Committee be in accordance with Knox City Council Committees Policy. This Policy requires that every effort be made to ensure a representative cross-section of people from the municipality is selected to the committee as appropriate.

Recruitment for the seven EYAC community and professional positions was promoted through the following publications:

- Knox City Council website.
- An advertisement in Seek Volunteer.

- Digital flyer, distributed by Educa and emailed to local day care centres and kindergartens within the Knox municipality.
- Better Impact Public Volunteer page (redirecting volunteers to the EYAC, EOI).
- Socials – organic posts.
- Social – paid post.
- Knox eNews.

The expression of interest period for the community and professional member positions was open for a three-week period from 30 March to 17 May 2026. Seven expressions of interest applications for new members were received, and a further two expressions of interest applications were received from existing members to access a second term on the Committee (Confidential Attachment 1). All seven external applicants were subsequently invited to an interview on either Thursday, 7 May or Friday, 8 May 2026; and were interviewed by the Selection Panel comprising of Councillor Parisa Considine as Chair and one Council officer.

The following criteria were applied when interviewing applicants:

- Is a Knox resident.
- Has personal experience of early years and family support services.
- Is an effective communicator and can consult within the community and with other stakeholders.
- Can identify issues and solutions relating to early years issues and advise Council.
- Can work collaboratively and identify issues of confidentiality.

As a result, the Interview Selection Panel recommends two internal applicants for a further two-year extension of their term, along with five external community and professional applicants for appointment with EYAC for a two-year term. (Confidential Attachment 1).

Should the Council approve the nomination of these seven new Community members, it is anticipated that an induction process for the new members will take place in August 2026.

3. SOCIAL IMPLICATIONS

Direct engagement with community members through the EYAC that advocates and represents diversity enables Council to identify issues that relate to a wider range of young children and their families in Knox.

The establishment and continuation of the EYAC is a positive example of connection with the local community that builds a supportive network to provide community involvement in helping young children living in Knox to thrive.

4. CLIMATE CHANGE CONSIDERATIONS

Implementation of the recommendation is considered to have no direct implications or has no direct impacts upon Council's Net Zero 2030 target, the Community Net Zero 2040, exposure to climate risks or climate change adaptation.

5. ENVIRONMENTAL IMPLICATIONS

The EYAC continues to play a key role in considering issues and advising Council in terms of children's friendly spaces, which promotes the health and wellbeing of Knox children and families into the future.

6. FINANCIAL AND RESOURCE IMPLICATIONS

The Early Years department supports the administration of Councils EYAC. Officer time of approximately ten hours each month is absorbed with the Department budget along with an annual catering and supplies allowance of \$2600.00.

7. RISKS

Advice and recommendation provided by EYAC contribute to mitigate Councils risk in meeting its obligation in relation to the Child Safe Standards, particularly Standard 3 – *Children and young people are empowered about their rights, participate in decisions affecting them and are taken seriously*; and Standard 4 – *Families and communities are informed and involved in promoting child safety and wellbeing*.

8. COUNCIL AND HEALTH AND WELLBEING PLAN 2025-2029

Embracing connection, inclusion and diversity

Strategy 2.3 - Our community is supported to thrive during all stages of life through the promotion and provision of services, advocacy and partnerships with local service providers.

Leading, listening and governing responsibly

Strategy 4.2 - Our diverse community is informed and has opportunities to participate and provide feedback through clear and meaningful communication and engagement.

9. CONFLICT OF INTEREST

The officers contributing to and responsible for this report have no conflicts of interest requiring disclosure under Chapter 5 of the Governance Rules of Knox City Council.

10. STATEMENT OF COMPATIBILITY

There are no legislative obligations under the Human Rights Charter, Child Safe Standards or the Gender Equity Act that are incompatible with the recommendation in this report.

11. CONFIDENTIALITY

Attachment 1 is included in the confidential agenda, as it contains confidential information pursuant to Council's Governance Rules and Section 66 of the Local Government Act, 2020, as it relates to personal information being the names and details of prospective Committee members which would be unreasonable to disclose publicly, or to disclose publicly before they are appointed.

ATTACHMENTS

Nil

9 Supplementary Items

Nil.

10 Notices Of Motion

10.1 Notice of Motion No. 195 - Burwood Highway / Dorset Road Intersection, Ferntree Gully — Advocacy for U-Turn Safety Review

The following notice of motion was lodged by Councillor Baker in accordance with Council's Governance Rules:

I hereby give notice that it is my intention to move the following motion at the Council Meeting on Monday 22 June :

That the Council:

1. Writes to the Minister for Roads and Road Safety, Ros Spence MP, the State Member for Monbulk, Daniela De Martino MP, and the State Member for Bayswater, Jackson Taylor MP requesting an urgent review of the safety and operational performance of the Burwood Highway and Dorset Road intersection in Ferntree Gully.
2. Requests that the review specifically examine:
 - The practice of vehicles travelling towards Ferntree Gully undertaking U-turns from the U-turn lane returning toward the city;
 - The absence of dedicated U-turn signal phases or controls, despite increasing use of the manoeuvre;
 - The potential for sight lines of vehicles performing U-turn movements to be obstructed by vehicles queued in the two right-turn lanes turning from Burwood Highway into Dorset Road, creating an elevated risk of collision; and
 - The adequacy of line marking, signage, and driver notification relating to U-turn movements at this intersection.
3. Requests that the Department of Transport and Planning investigate and consider where appropriate:
 - Installation of dedicated U-turn facilities and/or signal phases;
 - Improvement to traffic signal sequencing and lane management;
 - Enhanced signage and road markings to better alert motorists; and
 - Any other engineering or safety measures appropriate to reduce the incidence of near misses and collisions.
4. Notes that the Burwood Highway / Dorset Road intersection is under State Government jurisdiction and that Council advocacy is required in the interests of community safety to ensure timely investigation and implementation of appropriate improvements.
5. Requests that the Minister for Roads and Road Safety provides a written response to Council no later than 30 September 2026, outlining the steps to be taken in response to this advocacy, including any investigations commenced, findings made, or works proposed.

11 Urgent Business

12 Questions Through the Chair

13 Confidential Items