



Agenda

Extraordinary Council Meeting

6:30 pm, Tuesday 3 June 2025

Richmond Town Hall

www.yarracity.vic.gov.au

Council Meetings

Council Meetings are public forums where Councillors come together to meet as a Council and make decisions about important, strategic and other matters. The Mayor presides over all Council Meetings, and they are conducted in accordance with the City of Yarra Governance Rules.

Council meetings are decision-making forums and only Councillors have a formal role. However, Council is committed to transparent governance and to ensuring that any person whose rights will be directly affected by a decision of Council is entitled to communicate their views and have their interests considered before the decision is made.

Arrangements to ensure our meetings are accessible to the public

Council meetings are held on the first floor at Richmond Town Hall. Access to the building is available either by the stairs, or via a ramp and lift. Seating is provided to watch the meeting, and the room is wheelchair accessible. Accessible toilet facilities are available. Speakers at the meeting are invited to stand at a lectern to address the Council, and all participants are amplified via an audio system. Meetings are conducted in English.

If you are unable to participate in this environment, we can make arrangements to accommodate you if sufficient notice is given. Some examples of adjustments are:

- a translator in your language;
- the presence of an Auslan interpreter;
- loan of a portable hearing loop;
- reconfiguring the room to facilitate access; and
- modification of meeting rules to allow you to participate more easily.

Recording and Publication of Meetings

A recording is made of all public Council Meetings and then published on Council's website. By participating in proceedings (including during Question Time or in making a submission regarding an item before Council), you agree to this publication. You should be aware that any private information volunteered by you during your participation in a meeting is subject to recording and publication.

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1. Acknowledgement of Country

“Yarra City Council acknowledges the Wurundjeri Woi Wurrung people as the Traditional Owners and true sovereigns of the land now known as Yarra.

We acknowledge their creator spirit Bunjil, their ancestors and their Elders.

We acknowledge the strength and resilience of the Wurundjeri Woi Wurrung, who have never ceded sovereignty and retain their strong connections to family, clan and country despite the impacts of European invasion.

We also acknowledge the significant contributions made by other Aboriginal and Torres Strait Islander people to life in Yarra.

We pay our respects to Elders from all nations here today—and to their Elders past, present and future.”

2. Attendance, apologies and requests for leave of absence

Attendance

Councillors:

- Cr Stephen Jolly Mayor
- Cr Sarah McKenzie Deputy Mayor
- Cr Evangeline Aston
- Cr Andrew Davies
- Cr Kenneth Gomez
- Cr Sharron Harrison
- Cr Meca Ho

Absent

- Cr Crossland Parental Leave

Apology

- Cr Sophie Wade

Council staff:

Chief Executive Officer

- Sue Wilkinson

General Managers

- Brooke Colbert Governance, Communications and Customer Experience
- Sam Hewett Infrastructure and Environment
- Kerry McGrath Community Strengthening
- Mary Osman City Sustainability and Strategy
- Lucy Roffey Corporate Services

Governance

- Phil De Losa Manager Governance and Integrity
- Patrick O’Gorman Senior Governance Coordinator
- Mel Nikou Governance Officer

3. Declarations of Conflict of Interest

Any Councillor who has a conflict of interest in a matter being considered at this meeting is required to disclose that interest either by explaining the nature of the conflict of interest to those present or advising that they have disclosed the nature of the interest in writing to the Chief Executive Officer before the meeting commenced.

4. Council Business Reports

4.1. Draft Council Plan 2025-29 - Community Feedback

Author	Emily Woodin – Coordinator Business Planning and Performance
Authoriser	General Manager Governance, Communications and Customer Service

Executive Summary

The draft Council Plan (**Attachment 1**), draft Vision (**Attachment 2**) and draft Financial Plan (**Attachment 3**) were placed on public exhibition for a period of four weeks from 24 April until 5pm on 23 May 2025. The draft documents were informed by one of Council's most comprehensive community engagement processes over two stages, including deliberative engagement.

A total of 90 responses were received on the draft Council Plan, 2 responses on the draft Community Vision Reflection and Update and 1 response received on the draft Financial Plan.

Community members who made a submission to these documents were invited to speak at this Extraordinary Council Meeting. 21 members of the community have registered to speak to their submissions.

The Council Plan, Vision and Financial Plan are scheduled to be considered for adoption by Council at the 17 June Council meeting alongside the 2025/26 Budget.

Officer Recommendation

That Council:

1. Receives and notes all the written and verbal feedback received during the consultation period.
2. Acknowledges all speakers who have spoken in support of their written feedback.
3. Thanks the community for their submissions and participation in the process.

History and background

1. Council is required under the *Local Government Act 2020* (the Act) Section 90(1) to develop and adopt a Council Plan, for at least the next 4 financial years, by 31 October after a general Council election in accordance with its deliberative engagement practices.
 - (a) Section 91(1) - Council must develop, adopt and keep in force a Financial Plan in accordance with its deliberative engagement practices;
 - (b) Section 91(2) - The scope of a Financial Plan is a period of at least the next 10 financial years;
 - (c) Section 91(4) - A Council must develop or review the Financial Plan in accordance with its deliberative engagement practices and adopt the Financial Plan by 31 October in the year following a general election; and

- (d) Section 88(4) of the Act also requires that Council must develop or review the Community Vision in accordance with its deliberative engagement practices and adopt by 31 October after a general Council election.
- 2. Furthermore, Section 89(2)(b) of the Act states that “strategic planning must address the Community Vision”. The Council Plan is a key strategic plan under this provision of The Act.
- 3. The Yarra 2036 Community Vision (Vision) was adopted by Council on 20 July 2021. It consists of an overarching Vision Statement, eight Vision Themes with 30 supporting future priorities, which guide the development of Council Plans. The Vision can be viewed on Council’s website.
- 4. Stage 1 community engagement took place over 7 weeks (28 October to 16 December 2024). Stage 1 community engagement included broad community engagement and a social research component and almost 1800 responses were received via:
 - (a) Phone interviews;
 - (b) Online survey;
 - (c) Your Say Yarra online engagement platform; and
 - (d) 9 community pop-up sessions.
- 5. Stage 1 also included targeted engagement with children and young people and conversations with community stakeholders.
- 6. Stage 2 community engagement involved a deliberative process in alignment with the provisions set out in the Act. This involved recruitment by an independent consultant of a Community Working Group (CWG) by an expression of interest process.
- 7. The purpose of the CWG was to review Vision and provide insights and feedback to help guide the development of a new four-year Council plan, Financial Plan and other strategic plans.
- 8. A standard practice engagement methodology was used by the consultant to recruit the representative sample. The CWG recruitment approach aimed to reflect the demographic make-up of the Yarra community based on information for Yarra from the Australian Bureau of Statistics 2021.
- 9. This included demographic targets for suburbs, gender, age, household type (for example, couple with children), housing tenure (for example, renter or homeowner), years living in Yarra, and concession card holders. It also includes custom targets groups at risk of underrepresentation – for example, Aboriginal or Torres Strait Islander people, people living with a disability and the LGBTIQ+ community (this is a standard practice within the sector).
- 10. Four deliberative engagement sessions were held during the period 28 January and 8 February for a total duration of 15 hours.
- 11. Over several workshops, Councillors played a central role in developing the draft Council Plan 2025-29, taking time to thoughtfully consider and respond to community priorities identified during the deliberative engagement process including the 2025 Community Vision Reflection and Update.
- 12. The Council endorsed the draft Council Plan, draft Vision and draft Financial Plan for public exhibition on 22 April 2025 a period of four weeks (24 April- 23 May 2025).

13. The Strategic Direction and four Strategic Objectives outlined in the draft Council Plan reflect the collective insights and intentions of Councillors and will guide our work over the next four years, ensuring that decisions and actions are responsive to and grounded in the needs and voices of our community.
14. The proposed Strategic Direction in the draft Council Plan 2025-29 is:
- Building a great future for Yarra** - As our population grows, we want to work with our community to ensure that Yarra remains a place where people love to live, visit, work and celebrate.
- To support this, we're focusing on four Strategic Objectives:
- Living in the City** – We are a City for everyone. We are welcoming, friendly and connected, where everyone is safe and supported.
- Building the City** – We have the infrastructure we need to accommodate a growing community.
- Working and Playing in the City** - We have a thriving economy with a variety of opportunities to work, create, play and celebrate.
- Running the City** – We are transparent and accountable, making evidence-based decisions to ensure the sustainability and health of Yarra.
15. Under the Act, Council is not required to invite community feedback on a draft Council Plan document, only to prepare and adopt a Council Plan in accordance with its deliberative engagement practices.
16. Council recognises and values community feedback and is offering a final opportunity for the community to have their say on these important strategic documents.

Discussion

Stage 3 engagement process

17. The draft Council Plan, draft Vision and draft Financial Plan were placed on public exhibition for a period of four weeks from 24 April until 5pm on 23 May 2025.
18. Community engagement for the draft 2025/26 Budget and Revenue and Rating plan occurred at the same time.
19. The community provided their feedback through a variety of platforms:
- (a) Online survey on the Your Say Yarra website;
 - (b) In-person at two pop-up sessions for the general community; and
 - (c) In-person at six targeted pop-up sessions at existing programs and events across the City detailed in the below table.

Pop-up locations	Suburb	Date
General (broad) community		
Bendigo Kangan Institute (Outdoor) new public outdoor space opening event	Cremorne	Tuesday 29 April
Richmond Traders (Indoor)	Richmond	Saturday 10 May
Targeted pop-ups		

Bargoonga Ngangin North Fitzroy Library (Indoor) <i>Note: this pop-up was moved indoors due to inclement weather, was scheduled for Queens Parade, Clifton Hill.</i>	North Fitzroy	Saturday 17 May
Learning Bank (Indoor) - community space for business and community learning and training events	Richmond	Thursday 15 May
Willowview Centre (Indoor)	Collingwood	Wednesday 14 May and Friday 16 May
Atherton Gardens Community Garden market then Fitzroy Learning Network (Indoor and Outdoor)	Fitzroy	Tuesday 13 May
Yarra Youth Services (Indoor)	Richmond	Tuesday 6 May
Carlton Library (Indoor)	Carlton North	Wednesday 14 May

20. The pop-up locations were selected to reach our diverse community including young people, families, public housing residents, older people, CALD and socio-economically disadvantaged. Bicultural Liaison Officers were also available to support participation. Sessions were open and promoted to the wider community.
21. An online information session was planned, and the community was invited to register to attend. Only three registrations were received, so those individuals were contacted directly and offered the opportunity to speak one-on-one with a Council Officer instead of proceeding with the group session.
22. The engagement opportunities were promoted using a wide range of communication channels to reach our diverse community. This included:
 - (a) Council's website;
 - (b) Yarra News publication (over 54,000 copies delivered to homes across Yarra);
 - (c) Social media advertising;
 - (d) Postcards at Customer Service Centres, Leisure Centres and Yarra Libraries and at pop-ups; and
 - (e) Online newsletters that target different cohorts of our community.

Newsletter	Subscribers
Stage 1 participant launch notification	552
Your Say Yarra email newsletter	2,546
Yarra Environment News	2873
Yarra Libraries Email newsletter	70,000
Yarra Arts email newsletter	1,335
Yarra Life	10,668

Options

23. N/A.

Community and stakeholder engagement

Analysis of feedback on the Council Plan

24. Council received a total of 90 responses on the Council Plan, including responses from individual community members, groups, and local organisations. The feedback was grouped into key themes, which resulted in a total of 221 pieces of themed feedback.
25. The key themes, comprising 75% of the feedback (165 responses) received during community engagement on the draft Council Plan, are summarised in the table below. The remaining 25% (56 responses) covered a diverse range of less common topics, including road maintenance, waste management, governance, open space/parks, heritage protection, and Council finances.

Theme	Count of Feedback:
Environmental Sustainability/Climate Change	31
Community Support	23
Active Transport	17
Planning	9
Positive Feedback/general comment	9
Road Safety	9
EV Chargers	8
Trees/Planting	8
City Maintenance	7
Community Partnerships	7
Housing	7
Community Safety	6
Economic Development	6
Parking	6
Public Art	6
Street Cleaning	6

26. The top theme, representing 14% of all feedback, was related to Environmental Sustainability/Climate Change, followed by Community Support (10%) and Active Transport (8%).
27. The table below shows the spread of feedback items by the Strategic Objectives in the draft Council Plan:

Living in the City	87
Building the City	77
Working and Playing in the City	19

Running the City	24
Generalised feedback to document	14
Total	221

Analysis of feedback on the 2025 Community Vision and Reflection Update

28. Council received two responses to the Vision. Once themed this resulted in five pieces of feedback.
29. The five themes identified from the community engagement on the Vision include in order of responses received:
 - (a) Climate Change/Environmental Sustainability;
 - (b) Community Safety;
 - (c) Road Maintenance;
 - (d) Planning Process and
 - (e) General Feedback.

Analysis of feedback on the Financial Plan

30. Council received one response to the Financial Plan. This was themed which resulted in four pieces of feedback.
31. The themes from the four pieces of feedback included:
 - (a) Staffing;
 - (b) Capital Works; and
 - (c) Council Finances (2).

Strategic Analysis

Alignment to Council Plan

Strategic Objective six - Democracy and governance

- 6.1 Provide opportunities for meaningful, informed and representative community engagement to inform Council's decision-making
- 6.2 Manage our finances responsibly and improve long-term financial management planning
- 6.3 Maximise value for our community through efficient service delivery, innovation, strategic partnerships and advocacy
- 6.4 Practice good governance, transparency and accountable planning and decision-making

Climate emergency

32. Environmental Sustainability is one of the themes in the draft Council Plan, which for 2025-29 takes a broader approach to sustainability and climate, which includes integrating environmental, economic and social factors. The proposed 2025-29 Council Plan is concise high-level strategic document designed to provide an authorising environment for existing strategies and directions, such as the Climate Emergency Plan.

Community and social implications

33. Emphasis is placed on community and social implications in the draft Council Plan, particularly in the Strategic Objective 'Living the City' and addresses the foundations laid out in the Yarra 2036 Community Vision. Council's integrated strategic planning framework includes the Municipal Public Health and Wellbeing Plan, which further details the City's health priorities and strategies and aligns with the proposed 2025-29 Council Plan.

Economic development implications

34. Economic development is a key priority area in the draft Council Plan, in particular in the Strategic Objective 'Working and Playing in the City' which outlines a comprehensive approach to economic development, emphasising inclusivity, adaptability and partnering with stakeholders to work towards a thriving economy.

Human rights and gender equality implications

35. Council has established several policies and action plans that embed human rights and gender equality into its operations. While the draft Council plan does not explicitly detail human rights and gender equality implications, these principles are integral to the Council's broader policy framework under which the draft Council Plan operates under.

Finance and Resource Impacts and Interdependencies.

36. The draft Council Plan is delivered through the annual budget.

Legal and Legislative obligations

Conflict of interest disclosure

37. Section 130 of the Local Government Act 2020 requires members of Council staff and persons engaged under contract to provide advice to Council to disclose any conflicts of interest in a matter to which the advice relates. The Officer reviewing this report, having made enquiries with relevant members of staff, reports that no disclosable interests have been raised in relation to this report.

Risks Analysis

38. Throughout the plan's development, Council considered its obligations under the Local Government Act 2020 and Gender Equality Act 2020 working to ensure the engagement was as representative as possible and Yarra's diverse community had a voice.

Implementation Strategy

Timeline

39. The proposed 2025-29 Council Plan, 2025 Community Vision Reflection and Update and Financial Plan are scheduled for Council to consider for adoption on 17 June 2025.
40. The Council Plan will be implemented by the 2025/26 Council Plan Action Plan and operationalised through the 2025/26 Budget, also scheduled for Council to consider for adoption on 17 June 2025.

Communication

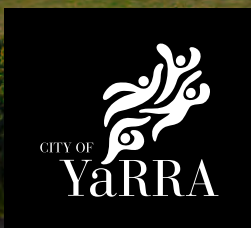
41. The 2025-29 Council Plan, 2025 Community Vision Reflection and Update and Financial Plan will be available on Council's website post adoption and communicated via a news item on the corporate website, social media and Yarra News.

Report attachments

1. 4.1.1 Draft Council Plan 2025-2029
2. 4.1.2 2025 Community Vision Reflection and Update Addendum
3. 4.1.3 Draft Financial Plan 2025/26 to 2034/35

Yarra City Council

Council Plan 2025-29





We're excited to share our Council Plan to help achieve our Community Vision and build a great future for Yarra.

Our priority is to work together to support the people who live, work, visit and play in Yarra so it remains a fantastic place for generations to come.

The plan is based on the feedback and ideas shared with us via extensive community engagement including the hard work of our Community Working Group, who helped to inform our priorities and decision making.

The overwhelming message from our community is that you love Yarra, and you want to protect the things that make it unique. We recognise our challenges, including balancing the needs of a growing population. We are focused on practical action and doing the things we need to set our community up for a vibrant future!

You told us you want Yarra to be a safe, welcoming and inclusive place for locals and visitors. A community where we support businesses to be successful, work together to inject new life into our high streets and include the services and support we need at all ages and stages of life.

Over the coming Council term, we will deliver for our City by:










- Supporting equitable access to a range of housing options.
 - Making our streets cleaner, greener and safer for everyone to enjoy.
 - Helping people travel and commute more easily via all modes of transport.
 - Providing more parks and green spaces to relax in and help cool our City.
 - Working to renew and revitalise our activity centres, in particular Victoria Street.
- Giving easier and more convenient access to EV charging options.
 - Helping business owners to more quickly and easily apply for permits and navigate planning processes.
 - Providing services and spaces for people to feel part of our community and less isolated and alone.
 - Improving how our community can participate in Council meetings.

We're focused on being ready for the future. We want to ensure we have green spaces for our community to enjoy and streets which are fit for purpose and meet the needs of different users. Our assets and infrastructure will respond to the needs of our growing community into the future.

That's why financial sustainability and being focused on delivering the services essential to our community will be central to everything we do. As a Council we will deliver this by being accountable and transparent in our decision making so you know what we're doing and why. We will provide clear, consistent and accessible communication, host new community forums to give you a voice on critical issues and ensure our services reflect ongoing community needs.

We're passionate about our community and working as a new Council to make Yarra a great place for everyone now and into the future!

Yarra City Council

 Cr Sharon Harrison Boulevard Ward	 Cr Edward Crossland Curtain Ward	 Cr Stephen Jolly MacKillop Ward
 Cr Sophie Wade Hoddle Ward	 Cr Evangeline Aston Langridge Ward	 Cr Andrew Davies Lennox Ward
 Cr Meca Ho Melba Ward	 Cr Kenneth Gomez Nicholls Ward	 Cr Sarah McKenzie Yarra Bend Ward

Our Council Plan

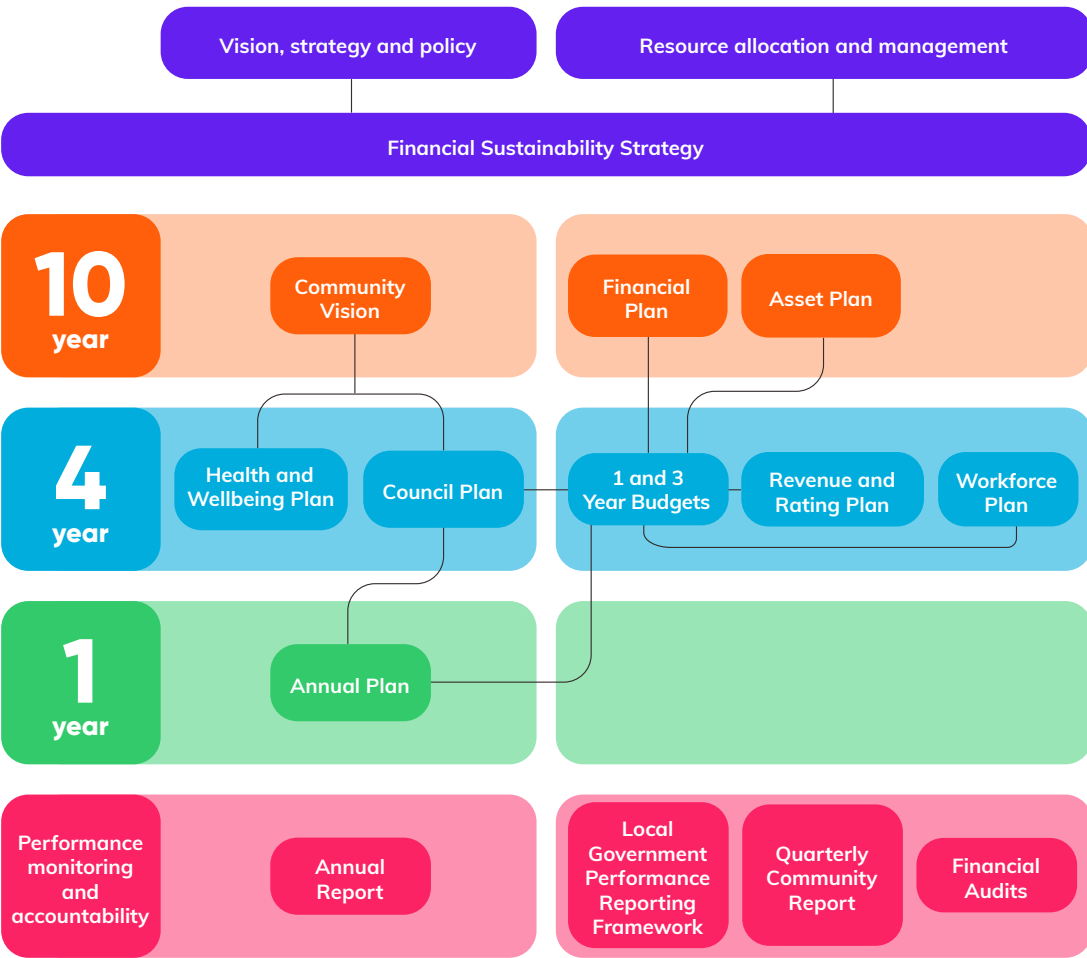
Our Council Plan 2025-2029 guides the Council's work for the next four years to ensure we deliver on our Community's Vision by 2036.

The plan outlines four Strategic Objectives (or areas of focus) and related Strategies under which we will deliver a range of Initiatives (or actions) to move us towards achieving our Community Vision. We will monitor and report on our progress by using a set of Indicators for each Strategic Objective.

Our Integrated Strategic Planning Framework

Our Council Plan 2025-2029 is the strategic document which guides our work and is supported by an annual action plan, a range of operational plans and budget. Together, these ensure Council has the assets, funds, workforce and resources to deliver on the Council Plan in line with the community's expectations.

Our Integrated Strategic Planning Framework below shows how the Community Vision, Council Plan and key planning documents are related as well as how we report progress to our community.



Community Vision

Background

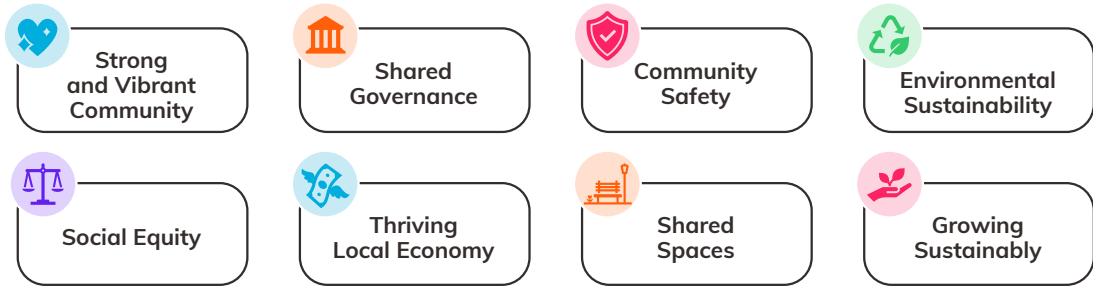
Our Yarra 2036 Community Vision was created in 2020/21 based on community feedback, including input from a Community Working Group with representatives of our diverse community.

The Community Vision consists of a statement and eight themes and related priorities.

Our Vision Statement

Yarra is a vibrant, safe and inclusive environment. We celebrate and embrace our diversity and connection to each other and the land. Our community is empowered to work together and support one another with respect and trust.

The eight Vision Themes are:



2025 Reflection and Update

As part of creating this Council Plan, we provided our community with the opportunity to reflect on the Vision to test if it's still relevant to Yarra in 2025 and beyond.

Overall, the community felt the Vision was still reflective of their aspirations for Yarra's future. However, some updates were provided to refine the Vision's existing themes and new themes were identified to help the Vision be more forward looking and relevant to current priorities.

The following were provided to refine existing themes:

- **Community safety:** Safety is described as everything an individual or community requires to feel safe. It includes safety to be yourself, cultural safety, economic security, democratic safety, secure housing, accessibility and access to services.
- **Affordability:** Affordability is an emerging issue which must include access to affordable housing, services, transport, food, energy and community spaces. Yarra should be a place where everyone can afford to live.
- **Transport is integrated and place based:** This must be a priority through working with local communities and businesses to understand transport needs and planning for all modes of transport and advocating to State Government.

- **Financially sustainable and transparent decision-making and communication:** This is a priority and essential to delivering core services. Consideration of creative use of assets and opportunities for generating new revenue should also be included.
- **Broader approach to sustainability:** This includes integrating environmental, economic and social factors.
- **Maintaining our liveability:** Our growth is well balanced with provision of community infrastructure and assets including transport planning.

The following were provided as new considerations:

- **Yarra's vibrant arts scene and cultural heritage** are thriving, and First Nations history is prioritised.
- **We are a diverse, multicultural and inclusive community** with equitable access to services, housing and the local economy.
- **Yarra is an innovative, responsive leader** focused on collaboration and community engagement to guide decisions.

These updates are reflected in an addendum to the 2036 Community Vision.

Strategic Direction

Building a great future for Yarra

As our population grows, we want to work with our community to ensure that Yarra remains a place where people love to live, visit, work and celebrate.

To support this, we're focusing on four Strategic Objectives:



Over the next four years, the Council will be guided by a series of principles which describe how we work together and deliver for our community:



Living in the City

We are a City for everyone.
We are welcoming, friendly and connected, where everyone is safe and supported.

- 

Strong and Vibrant Community
- 


Community Safety
- 


Social Equity
- 


Shared Spaces


Building the City


We have the infrastructure we need to accommodate a growing community.

- 

Environmental Sustainability
- 

Growing Sustainability
- 

Shared Spaces
- 

Social Equity
- 

Community Safety

1. Make our streets and shopping strips safer and more beautiful.
1.1 Implement improvements in our streets and public spaces to keep them clean and reduce waste, litter and graffiti.
1.2 Implement improvements to green our streets and public spaces, including expanding the tree canopy throughout the City.
1.3 Implement improvements to enhance safety in our streets and public spaces.
1.4 Renew and revitalise our activity centres.

2. Provide places and services to support engagement in community life.
2.1 Deliver programs and make better use of existing places to foster connection, and support people of all ages and backgrounds to live a healthy and fulfilling life.
2.2 Advocate to external stakeholders to support at risk communities in Yarra.
2.3 Support families to access early years services and programs in their neighbourhood.
2.4 Implement the Municipal Public Health and Wellbeing Plan.

- Monitoring Success: Living in the City
- Our streets are safer, cleaner and greener.
 - More of our community feel connected to community life.
 - More people have access to services and places which support their health.
 - Improved support for diverse and at-risk communities.

3. Ensure people can move safely across the city using all modes of transport.
3.1 Maintain and develop our cycling network.
3.2 Develop and implement a Kerbside and Parking Management Strategy, to make our footpaths and kerbside spaces safe, equitable, reliable and able to accommodate a variety of demands.
3.3 Review, update and implement the Transport Action Plan.

4. Enable equitable and planned housing growth to keep Yarra livable.
4.1 Partner with State and Federal Governments to increase the availability of social housing for local essential workers of Yarra.
4.2 Advocate to State and Federal Governments to improve Community and Public Housing availability and options.
4.3 Identify opportunities to incentivise genuinely affordable housing options to support housing security and equity.
4.4 Identify strategic redevelopment sites to support new housing development across the City.

5. Provide infrastructure that responds to the current and future needs of a growing Yarra.
5.1 Invest in the maintenance and upgrade of Yarra's stormwater drain network to lessen the impacts of future extreme weather events.
5.2 Advocate to the State Government and agencies to improve State owned infrastructure, including stormwater.
5.3 Implement the community infrastructure plan so that Yarra has facilities to meet a diversity of needs.
5.4 Increase options for EV charging across the City.

6. Provide green spaces and beautify the city.
6.1 Increase multi-use and accessible open spaces.
6.2 Pursue shared space agreements to broaden access to spaces around our City.

- Monitoring Success: Building the City
- More people with greater access to green space nearby.
 - More people able to call Yarra home.
 - Transport networks are better connected and accessible.
 - More access to community hubs across the City.

Working and Playing in the City

We have a thriving economy with a variety of opportunities to work, create, play and celebrate.

-  Thriving Local Economy
-  Strong and Vibrant Community
-  Growing Sustainability
-  Shared Spaces

7. Enhance our activity centres with events and festivals.

- 7.1 Partner with local community and cultural groups to deliver annual events that contribute to our vibrant community.
- 7.2 Partner with local trader groups and associations to deliver events that enhance our local community and economy.

8. Make it easier for local businesses to thrive.

- 8.1 Expand the Business Concierge service to better assist businesses navigating the processes of running a business in Yarra.
- 8.2 Improve permit processes and timelines.
- 8.3 Support strategic economic growth opportunities across the City.

9. Support the arts and creative industries across Yarra.



- 9.1 Deliver new artwork in public spaces.
- 9.2 Support the initiation of new creative projects that enhance our community fabric.
- 9.3 Identify opportunities with private developments, businesses and other stakeholders to support the arts and creative industries.

Monitoring Success: Working and Playing in the City

- More successful businesses across the City.
- Our activity centres are more vibrant.
- Arts are more accessible and enhance daily life.

Running the City

We are transparent and accountable, making evidence-based decisions to ensure the sustainability and health of Yarra.

-  Shared Governance
-  Growing Sustainability
-  Shared Spaces
-  Social Equity
-  Environmental Sustainability

10. Ensure all decisions are financially sound, transparent and accountable to the community.

- 10.1 Implement the Financial Sustainability Strategy.
- 10.2 Build trust by ensuring clear, consistent, and accessible communication on decision-making, projects, and governance.
- 10.3 Consistently define and measure outcomes through implementation of a benefits-management framework.

11. Ensure we deliver services that are fit for purpose and provide value to the community.

- 11.1 Develop a long-term Waste and Recycling Strategy for the City to improve service, environmental and financial sustainability.
- 11.2 Deliver a program of service reviews to ensure service mix and levels are responsive to community needs and sustainable.
- 11.3 Continue with engagement and research to understand the needs of different community groups in relation to services.

12. Engage in broad partnerships with First Peoples of Yarra.

- 12.1 Work in partnership to embed culturally responsive practices across our services and programs.
- 12.2 Advance the goals of reconciliation with First Peoples by meeting our commitments, including those specified by State and Federal government.

13. Manage Council's land and building assets to maximise value to the local community.

- 13.1 Implement the Property Strategy to identify ongoing efficiencies and optimise community benefit.

14. Make it easier to contact and engage with Council.

- 14.1 Enhance our customer service systems.
- 14.2 Improve the way in which Advisory Committees offer strategic advice to inform Council's future focused decision-making.
- 14.3 Invest in Community Forums to engage the community on targeted issues.
- 14.4 Continue to improve how community members can participate in Council Meetings.

Monitoring Success: Running the City

- More people have trust and confidence in Council.
- More people are satisfied with core Council services.
- More people are satisfied with waste management.
- Financial position of Council has improved.
- Increased and strengthened partnerships with Aboriginal Controlled organisations to progress Closing the Gap socio-economic outcome areas.



Creating our Council Plan

Thank you to our community for making this our most successful ever Council Plan engagement.

We received feedback from people across Yarra in two stages of community engagement in late 2024 to early 2025.

Throughout the plan’s development we considered our obligations under the *Local Government Act 2020* and *Gender Equality Act 2020*. We have worked to ensure our engagement was as representative as possible and our diverse community had a voice.

Stage 1: Community engagement	Stage 2: Deliberative community engagement	Stage 3: Public exhibition
<p>In late 2024, we undertook broad community engagement through Your Say Yarra, our online consultation platform, and a social research project.</p> <p>Our broad community engagement received almost 1800 responses.</p> <p>We also spoke to 36 community-based stakeholder groups and Advisory Committees as well as 142 children and young people.</p>	<p>We worked with independent consultants to recruit a representative sample of the Yarra community through an Expression of Interest (EOI) process to form a Community Working Group (CWG).</p> <p>The 45 member CWG reflected the demographic make-up of the Yarra community.</p> <p>Our CWG attended four sessions to provide priorities, feedback and ideas to inform our Council Plan, Community Vision and other key planning documents.</p>	<p>Our community will have the opportunity to provide feedback on the draft Council Plan during the public exhibition period in April to May 2025, prior to its scheduled adoption in June 2025.</p>

Key community engagement themes

Our community told us the following themes were important to them:

- Evidence-based and transparent decision-making.
- Foster and promote community wellbeing and cohesion.
- Build for a better future accommodating growth.
- Operational excellence and accountability.
- Sustainability and holistic decision-making.

Sharing our progress

We want to ensure we deliver your Council Plan 2025-29, and keep you updated about how we’re going. To make sure you’re kept in the loop, we’ll share our progress with you through Quarterly Community Reports and Annual Report on our website.

Acknowledgement of Country

Yarra City Council acknowledges the Wurundjeri Woi Wurrung people as the Traditional Owners and true sovereigns of the land now known as Yarra. We also acknowledge the significant contributions made by other Aboriginal and Torres Strait Islander people to life in Yarra. We pay our respects to Elders from all nations and to their Elders past, present and future.

This publication is available in alternative accessible formats on request.

Electronic copy

PDF versions of this report can be downloaded from yarracity.vic.gov.au

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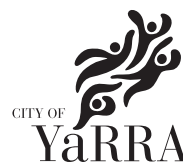
PO Box 168, Richmond, VIC 3121
9205 5555
info@yarracity.vic.gov.au
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Customer service centres

Richmond Town Hall
333 Bridge Road, Richmond
Collingwood Town Hall
140 Hoddle Street, Abbotsford

Yarra 2036 Community Vision

2025 Reflection and Update Addendum



As part of developing our Council Plan 2025-29, we provided our community with the opportunity to reflect on our 2036 Community Vision to test if it's still relevant to Yarra in 2025 and beyond.

As required by the Local Government Act 2020, we revisit our Community Vision every four years to continue the conversation and ensure it aligns with our community's evolving aspirations and priorities.

This Addendum summarises the reflection process and updates to the Community Vision.

Reflection process

Stage 1: Community engagement

The community engagement consisted of two components: a broad community engagement and a social research project.

The broad community engagement was conducted via Your Say Yarra, our online consultation platform, as well as in person community pop ups. Our broad community engagement received almost 1800 responses.

The social research was conducted by an independent research company on behalf of the Council. The engagement methods were phone interview and online survey drawn from a randomised and representative sample of the Yarra residential community. A total of 684 people were surveyed.

Stage 2: Deliberative community engagement

We worked with independent consultants to recruit a representative sample of the Yarra community via an Expression of Interest process to form a Community Working Group (CWG).

The 45 member CWG was chosen to reflect the demographic make-up of the Yarra community.

Over four sessions, the deliberative engagement was an opportunity to discuss the Community Vision from different perspectives, share feedback and thoughtful insights as representatives of their community.

Stage 3: Community exhibition

The 2025 Community Vision Reflection and Update Addendum is being shared as part of a public exhibition during April-May 2025 alongside the draft Council Plan 2025-29.

Community Vision Update

Overall, the community felt the Vision was still reflective of their aspirations for Yarra's future. However, some updates were provided via the CWG to refine the Vision's existing themes. Additionally new themes were identified to help the Vision be more forward looking and relevant to current priorities.

The following were provided to **refine existing considerations**:

- **Community safety:** Safety is described as everything an individual or community requires to feel safe. It includes safety to be yourself, cultural safety, economic security, democratic safety, secure housing, accessibility and access to services.
- **Affordability:** Affordability is an emerging issue which must include access to affordable housing, services, transport, food, energy and community spaces. Yarra should be a place where everyone can afford to live.
- **Transport is integrated and place based:** This must be a priority through working with local communities and businesses to understand transport needs and planning for all modes of transport and advocating to State Government.
- **Financially sustainable and transparent decision-making and communication:** This is a priority and essential to delivering core services. Consideration of creative use of assets and opportunities for generating new revenue should also be included.
- **Broader approach to sustainability:** This includes integrating environmental, economic and social factors.
- **Maintaining our liveability:** Our growth is well balanced with provision of community infrastructure and assets including transport planning.

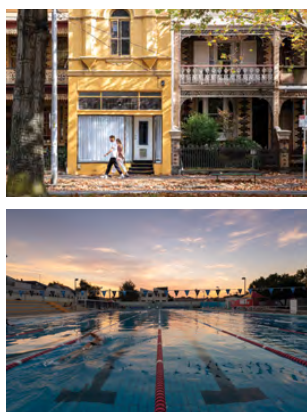
The following were provided as **new considerations**:

- **Yarra's vibrant arts scene and cultural heritage** are thriving, and First Nations history is prioritised.
- **We are a diverse, multicultural and inclusive community** with equitable access to services, housing and the local economy.
- **Yarra is an innovative, responsive leader** focused on collaboration and community engagement to guide decisions.

Thank you to everyone who contributed to ensure the Community Vision continues to be reflective and meaningful for our community and its aspirations for the future.

The Council Plan 2025-29 is informed by our Community Vision and will guide Council's efforts in achieving our Community Vision 2036 and continuing to make Yarra a great place to live, work, play and celebrate.

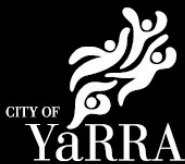
Our Community Vision will be reviewed again in four years' time when we develop our next Council Plan.



Yarra City Council

Long Term Financial Plan

2025/26 to 2034/35



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Executive Summary

Yarra City Council has prepared this updated Long Term Financial Plan 2025/26 to 2035/36 (the Financial Plan) to support the Community Vision and Council Plan. Through the development of the Vision, the community has told us about their desire for Yarra City Council to be financially sustainable to support a strong, safe and vibrant community. The Council Plan includes actions to deliver on this vision with a focused investment in new and renewed assets and community-valued services.

Yarra's long-term planning principles are focused on creating a sustainable financial environment to enable Council to continue to provide the community with high quality services and infrastructure into the medium and long term, driven by the Yarra 2036 Community Vision.

We have committed to updating the Financial Plan annually in conjunction with the Budget. This updated Financial Plan is keeping with that commitment.

The Financial Plan is developed in the context of the following strategic planning principles as required under section 89 of the Local Government Act 2020:

- **Integrated approach to planning, monitoring, and performance reporting** - The Financial Plan has been developed alongside the Council Plan and in alignment with the Community Vision and other core strategic plans to ensure integration.
- **Addresses the Community Vision** - The Financial Plan addresses the Community Vision by outlining the resources and funding required to deliver the planned services, initiatives and capital works projects over the next 10 years working towards achieving Yarra's 2036 Community Vision;
- **Takes into account the resources needed for effective implementation** - The Financial Plan statements incorporate the financial resources necessary to implement the Council Plan objectives and strategies over the next 4 years and to work towards achieving the Community Vision over the next 10 years.
- **Identifies and addresses the risks to effective implementation** - Council's strategic planning principles identify and address the risks to effective implementation of the Financial Plan.
- **Provides for ongoing monitoring of progress and regular reviews to identify and address changing circumstances** - Council reports on its financial performance and position on a quarterly basis and a review of strategic documents is conducted regularly to ensure they remain current.

The Financial Plan is a continuation of Council's responsible financial program and aims to:

- Increase Council's commitment to sustainable asset renewal and maintenance of the community's assets;
- Improve Council's cash position for financial sustainability;
- Improve long-term financial sustainability including, cost containment and transformation programs;
- Include rate and fee increases that are both manageable and sustainable, and
- Provide a framework to deliver balanced budgets including sustainable annual underlying surpluses to fund community service levels, capital work programs and debt repayment.

Yarra's Financial Plan outlines the resources required to deliver the Council Plan and ensure we are investing in assets the community values; our services meet the needs and expectations of the community, are affordable and accessible for the community; and our organisation remains financially sustainable.

Local Government Sector and Yarra City challenges and opportunities

The local government sector continues to face significant financial pressures including rate capping and cost shifting. Constant changes to the economic landscape have compounded these challenges with no real reduction of the general level of prices (despite declining inflation) and significant increases to the cost of materials and services, (through higher utilities and statutory waste charges) and labour (superannuation, workcover and sector specific increases). At the same time, Yarra's population will grow significantly by the 2040's, putting increasing pressure on services and infrastructure. It is anticipated that Yarra's population will increase to approximately 150,000 by the year 2040.

These financial pressures have significantly contributed to Council's ability to generate adequate cash flow to fund a large scope of community services, capital work programs and reduce debt levels.

The reality for Yarra City Council (and the whole sector) is that increases in the price of services in real terms are significantly higher than the rate cap. This has been the case year on year since the rate cap system was introduced.

In addition, we have limited untied reserves in the bank as a result of the COVID pandemic, legacy commitments on superannuation, and interest on borrowings. That means less funds available to pay for roads, footpaths, parks and other open space assets and to repay borrowings.

Despite all the financial challenges Yarra City Council has delivered a Financial Plan that enables new investment in a scaled-up capital works programs, to establish cash reserves to help prepare Council for renew and future population growth.

Through the Financial Sustainability Strategy (FSS), Council has strengthened its financial position, whilst able to deliver service and infrastructure levels without the need to significantly increase rates or significantly reduce services.

The FSS looks at the predicted numbers in our Long-Term Financial Plan (LTFP) and identifies ways to address them. It also identifies reforms and provides direction on how to achieve a healthy long-term financial position.

The Financial Plan commits to reinvesting in our existing assets so our roads, parks, gardens, pools, and buildings that we value stay in a condition we are proud of. As we bring on new assets, to remain sustainable we must also review the assets we already have to ensure community meeting spaces, service buildings and facilities evolve and adapt to reflect the changing needs of our diverse community. The Financial Plan continues to maximise the use of unused public spaces and increase availability and usability of open spaces to address existing shortages and respond to population growth.

Services also evolve, and Council will assess the performance and future for current services to understand whether they are relevant and whether Yarra needs to continue to deliver them or whether there is a role for an alternative delivery model. To remain sustainable over the life of this plan, some Yarra services may have to change.

Financial Plan Context

This section describes the context, principles and considerations in determining the 10-year financial projections and assumptions.

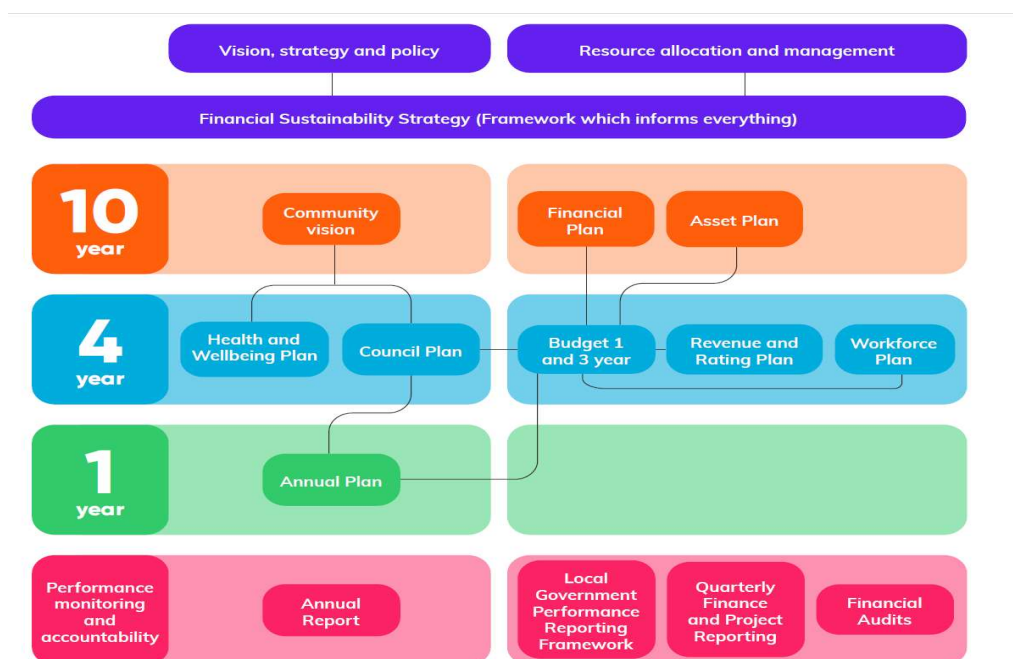
2.1. Introduction

The Financial Plan is developed through the Local Government Act 2020 (LGA) and provided a ten year financially sustainable projection regarding how the actions of the Council Plan 2025-2029 may be funded to achieve the aspirations in Yarra 2036 Community Vision.

This section describes how the Financial Plan links to the achievement of the Community Vision and the Council Plan within the Integrated Strategic Planning & Reporting framework. This framework guides the Council in identifying community needs and aspirations over the long term (Community Vision), medium term (Council Plan) and short term (Annual Budget) and then holding itself accountable (Annual Report).

2.2. Integrated Strategic Planning & Reporting Framework

Part 4 of the LGA addresses planning and financial management and Division 1 covers strategic planning. The Financial Plan is one of the strategic plans subject to the Strategic planning principles. Section 89 of the Act sets out the Strategic planning principles and the following diagram provides an overview of the core legislated elements of an integrated strategic planning and reporting framework and outcomes. The following figure demonstrates how each element might inform or be informed by other parts of the integrated framework.



2.3. Engagement Principles

Yarra has implemented the following consultation process to obtain input and feedback from stakeholders to help inform the development of the Financial Plan:

The Community Vision informs all planning and decision making for Council and our community. It informs our Council Plan (effective from 1 July 2025 to 30 June 2029) and our 10-year financial and asset management plans. The community engagement on the 2025/26 Budget and Financial Plan was delivered in line with our Community Engagement Policy.

The development of the 2025/26 budget and the financial plan aligns to the Financial Sustainability Strategy. The strategy is a representation of Council's commitment to the responsible management of ratepayer's funds. By making this move we're ensuring that we can meet the service and infrastructure needs of our community, now and into the future.

The Strategy identifies two main levers for change to ensure Council's long term financial sustainability:

1. Strategic levers - to ensure that future investment decisions are based on need, underpinned by evidence and guided by informed strategies including detailed asset management plans, contemporary property management and community infrastructure planning and an ongoing program of service reviews.
2. Systemic levers - to manage expenditure, prudent debt management, operational efficiencies, and capital works delivery management among others.

The Strategy will guide future decision-making so Council can transparently, proactively and prudently plan to be financially sustainable. It will ensure financial sustainability remains consistent with maximizing our community impact and delivering efficient and effective services and infrastructure and meet our financial obligations both today and in the future.

In the long term, the Financial Sustainability Strategy aims are:

- 0-2 years: Maintain a net positive position by delivering a surplus, ensure our operating activities no longer relies on borrowings, hold costs and start to build cash reserves for specified purposes;
- 3-5 years: Achieve a financial position where Council has sufficient cash reserves to repay borrowings, generate new revenue, can cover all known operating expenses without borrowing, deliver a long-term financial plan that more reliably reflects future financial requirements ('unknown risks'), and have approximately \$20m available in cash reserves for risk and strategic growth; and
- Within 10 years: Ensure that Council has sufficient cash reserves (approximately \$30m) to meet unforeseen or emergency expenses and support population growth without relying on borrowing or compromising essential services.

The proposed engagement approach including promotion will aim to reach the diverse community and will include:

- (a) Online survey via the Your Say Yarra project page;
- (b) Six in person 'pop-up' sessions with Bi-cultural Liaison Officers at relevant sessions, and hardcopy surveys available;
- (c) Your Say Yarra email newsletter;
- (d) News item via Corporate website;
- (e) Yarra Life newsletter;
- (f) Yarra News;
- (g) Digital Screens in customer service centres, libraries and leisure centres;
- (h) Postcards (for pop-up sessions and at customer service centres);
- (i) Social media;
- (j) Hard copy surveys and postcards distributed to key Council locations;
- (k) FAQs on Your Say Yarra project page; and
- (l) Email to past budget participants.

2.4. Service Performance Principles

Yarra seeks to provide services on a community needs and value for money basis. The service performance principles are listed below:

- Services are provided in an equitable manner and are responsive to the diverse needs of the community. The Council Plan is designed to identify the key services and projects to be delivered to the community. The Financial Plan shows how the service aspirations within the Council Plan may be funded;
- Services are available to the relevant users within the community;

- Yarra delivers quality services seeking to provide value for money to the community. The Local Government Performance Reporting Framework (LGPRF) is designed to communicate Council's performance regarding the delivery of services; and
- Yarra has a Feedback and Complaints Policy and a Community Engagement Policy enabling Council to consider and respond to community feedback and complaints regarding service provision and provides opportunities to be involved in planning and decision-making respectively. Community involvement in planning and decision making improves Council's planning and delivery of services.

2.5. Financial Management Principles

Financial strategy principles have been developed and provide the framework for the development of Council's Long Term Financial Plan and Annual Budget. The principles enable consistent and informed decision-making by Council. The Financial Strategy Principles as outlined below aim to ensure a balanced and sustainable budget for the Council:

- To ensure significant forecast in population underpinning high levels of development can be provided in a financially sustainable manner;
- To ensure the right level of services are provided to the community and effectively plan for future and changing community needs;
- To ensure that Council can maintain its asset base at a standard that can effectively service the needs of our community now and into the future;
- To achieve our desired financial sustainability targets whilst minimising the impact on our ratepayers;
- To achieve sufficient annual operational surpluses to fund capital work programs;
- To have a deliverable capital construction program with the right blend of renewal, upgrade and new works in alignment to community preference;
- To improve cash levels to enable future investment;
- Any borrowings are directed towards funding of inter-generational growth infrastructure special projects and major asset renewal that support growth;
- Trust funds and statutory reserves are fully cash backed, and
- Improved integrated strategic planning (including asset management) underpinned by efficiency, evaluation, and ongoing service reviews

2.6. Asset Plan Integration

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

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

The Asset Plan is designed to inform the 10-year Financial Plan by identifying the amount of capital renewal, backlog and maintenance funding that is required over the life of each asset category. The level of funding will incorporate knowledge of asset need and 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.

Extraordinary Council Meeting Agenda - 3 June 2025

3. Financial Plan Statements

3.1 Comprehensive Income Statement

	Assump- tions	Forecast										
		2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Income / Revenue												
Rates and charges	4.1.1	140,298	145,704	151,046	155,684	160,540	165,517	170,619	175,848	181,208	186,703	192,334
Statutory fees and fines	4.1.2	39,159	40,058	41,059	42,086	43,138	44,216	45,322	46,455	47,616	48,807	50,027
User fees	4.1.3	32,459	34,074	34,926	35,799	36,694	37,612	38,552	39,516	40,504	41,516	42,554
Grants - operating	4.1.4	20,244	16,861	17,283	17,715	18,158	18,612	19,077	19,554	20,043	20,544	21,058
Grants - capital	4.1.4	5,488	8,485	7,752	518	518	518	518	518	518	518	518
Contributions - monetary	4.1.5	6,910	6,675	6,717	6,760	6,804	6,849	6,895	6,943	6,991	7,041	7,092
Net gain (or loss) on disposal of property, infrastructure, plant and equipment		857	124	50	50	50	50	50	50	50	50	50
Other income	4.1.6	5,975	4,678	2,783	2,807	2,832	2,858	2,885	2,912	2,940	2,968	2,997
Total income / revenue		251,390	256,660	261,616	261,419	268,734	276,232	283,918	291,796	299,870	308,147	316,630
Expenses												
Employee costs	4.1.7	103,105	105,869	111,372	113,765	117,032	121,095	125,302	129,655	134,161	138,825	143,653
Materials and services	4.1.8	90,879	97,424	100,011	97,853	98,771	100,830	103,566	106,382	109,881	112,264	115,333
Depreciation	4.1.9	27,741	30,665	31,165	31,665	32,165	32,665	33,165	33,665	34,165	34,665	35,165
Amortisation - right of use assets	4.1.11	1,081	1,258	1,284	1,145	889	1,159	1,422	1,553	1,294	1,031	1,355
Allowance for impairment losses		3,161	4,299	3,605	3,696	3,788	3,883	3,980	4,079	4,181	4,286	4,393
Borrowing costs	4.1.10	788	651	519	397	310	221	129	36	-	-	-
Finance Costs - leases	4.1.10	192	216	135	219	134	167	166	311	198	98	137
Other expenses	4.1.12	736	793	813	833	854	875	897	920	943	966	990
Total expenses		227,681	241,175	248,904	249,572	253,942	260,895	268,627	276,601	284,823	292,134	301,025
Surplus/(deficit) for the year		23,709	15,486	12,712	11,847	14,792	15,337	15,291	15,195	15,047	16,012	15,605
Other comprehensive income												
Items that will not be reclassified to surplus or deficit in future periods												
Net asset revaluation gain /(loss)		-	79,086	-	82,958	-	87,435	-	91,278	-	94,972	-
Total other comprehensive income		-	79,086	-	82,958	-	87,435	-	91,278	-	94,972	-
Total comprehensive result		23,709	94,571	12,712	94,806	14,792	102,772	15,291	106,473	15,047	110,985	15,605

Extraordinary Council Meeting Agenda - 3 June 2025

3.2 Balance Sheet

	Forecast										
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Assets											
Current assets											
Cash and cash equivalents	102,670	106,460	95,535	88,466	80,122	78,900	88,828	97,010	108,712	121,122	132,563
Trade and other receivables	35,342	38,586	41,817	45,146	48,577	52,113	55,755	59,507	63,372	67,352	71,450
Other financial assets	3,818	3,818	3,818	3,818	3,818	3,818	3,818	3,818	3,818	3,818	3,818
Inventories	217	217	217	217	217	217	217	217	217	217	217
Total current assets	142,047	149,081	141,387	137,648	132,734	135,048	148,618	160,552	176,119	192,509	208,049
Non-current assets											
Investments in associates, joint arrangements and subsidiaries	5	5	5	5	5	5	5	5	5	5	5
Property, infrastructure, plant & equipment	1,977,139	2,060,847	2,073,957	2,169,239	2,185,872	2,283,319	2,281,942	2,374,358	2,374,306	2,469,704	2,469,955
Right-of-use assets	3,697	2,493	1,427	2,484	1,835	3,308	1,886	4,337	1,990	959	3,054
Total non-current assets	1,980,841	2,063,344	2,075,389	2,171,728	2,187,712	2,286,632	2,283,833	2,378,700	2,376,302	2,470,668	2,473,014
Total assets	2,122,888	2,212,426	2,216,776	2,309,376	2,320,446	2,421,680	2,432,451	2,539,252	2,552,420	2,663,177	2,681,062
Liabilities											
Current liabilities											
Trade and other payables	12,934	13,724	14,576	14,616	14,871	15,279	15,731	16,198	16,680	17,108	17,629
Trust funds and deposits	15,354	15,354	15,354	15,354	15,354	15,354	15,354	15,354	15,354	15,354	15,354
Contract and other liabilities	9,211	9,211	5,852	5,852	5,852	5,852	5,852	5,852	5,852	5,852	5,852
Provisions	16,834	16,834	16,834	16,834	16,834	16,834	16,834	16,834	16,834	16,834	16,834
Interest-bearing liabilities	4,669	4,811	3,305	3,391	3,480	3,572	2,740	-	-	-	-
Lease liabilities	1,178	1,326	1,077	866	1,144	1,451	1,453	1,266	1,061	1,396	1,667
Total current liabilities	60,180	61,260	56,999	56,913	57,536	58,342	57,965	55,504	55,781	56,545	57,336
Non-current liabilities											
Provisions	1,222	1,245	1,310	1,338	1,376	1,424	1,473	1,525	1,578	1,632	1,689
Other liabilities	399	399	399	399	399	399	399	399	399	399	399
Interest-bearing liabilities	21,299	16,489	13,184	9,792	6,312	2,740	-	-	-	-	-
Lease liabilities	2,635	1,309	450	1,693	789	1,970	516	3,255	1,046	-	1,433
Total non-current liabilities	25,556	19,442	15,342	13,222	8,876	6,533	2,389	5,179	3,023	2,031	3,521
Total liabilities	85,736	80,702	72,341	70,135	66,413	64,875	60,354	60,683	58,804	58,576	60,857
Net assets	2,037,152	2,131,723	2,144,435	2,239,241	2,254,033	2,356,805	2,372,097	2,478,569	2,493,616	2,604,601	2,620,205
Equity											
Accumulated surplus	710,277	720,846	727,559	738,451	753,258	768,616	778,424	788,124	803,176	819,183	834,228
Asset revaluation Reserve	1,288,751	1,367,837	1,367,837	1,450,795	1,450,795	1,538,230	1,538,230	1,629,508	1,629,508	1,724,480	1,724,480
Reserves	38,123	43,040	49,039	49,994	49,979	49,959	55,442	60,937	60,932	60,937	61,497
Total equity	2,037,152	2,131,723	2,144,435	2,239,241	2,254,033	2,356,805	2,372,097	2,478,569	2,493,616	2,604,601	2,620,205

Extraordinary Council Meeting Agenda - 3 June 2025

3.3 Statement of Changes in Equity

	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2025 Forecast				
Balance at beginning of the financial year	2,013,443	691,064	1,288,751	33,627
Surplus/(deficit) for the year	23,709	23,709	-	-
Net asset revaluation gain/(loss)	-	-	-	-
Transfers to other reserves	-	(7,000)	-	7,000
Transfers from other reserves	-	2,504	-	(2,504)
Balance at end of the financial year	2,037,152	710,277	1,288,751	38,123
2026 Budget				
Balance at beginning of the financial year	2,037,152	710,277	1,288,751	38,123
Surplus/(deficit) for the year	15,486	15,486	-	-
Net asset revaluation gain/(loss)	79,086	-	79,086	-
Transfers to other reserves	-	(12,000)	-	12,000
Transfers from other reserves	-	7,083	-	(7,083)
Balance at end of the financial year	2,131,723	720,846	1,367,837	43,040
2027				
Balance at beginning of the financial year	2,131,723	720,846	1,367,837	43,040
Surplus/(deficit) for the year	12,712	12,712	-	-
Net asset revaluation gain/(loss)	-	-	-	-
Transfers to other reserves	-	(11,000)	-	11,000
Transfers from other reserves	-	5,001	-	(5,001)
Balance at end of the financial year	2,144,435	727,559	1,367,837	49,039
2028				
Balance at beginning of the financial year	2,144,435	727,559	1,367,837	49,039
Surplus/(deficit) for the year	11,847	11,847	-	-
Net asset revaluation gain/(loss)	82,958	-	82,958	-
Transfers to other reserves	-	(6,000)	-	6,000
Transfers from other reserves	-	5,045	-	(5,045)
Balance at end of the financial year	2,239,241	738,451	1,450,795	49,994
2029				
Balance at beginning of the financial year	2,239,241	738,451	1,450,795	49,994
Surplus/(deficit) for the year	14,792	14,792	-	-
Net asset revaluation gain/(loss)	-	-	-	-
Transfers to other reserves	-	(5,000)	-	5,000
Transfers from other reserves	-	5,015	-	(5,015)
Balance at end of the financial year	2,254,033	753,258	1,450,795	49,979

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	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2030				
Balance at beginning of the financial year	2,254,033	753,258	1,450,795	49,979
Surplus/(deficit) for the year	15,337	15,337	-	-
Net asset revaluation gain/(loss)	87,435	-	87,435	-
Transfers to other reserves	-	(5,000)	-	5,000
Transfers from other reserves	-	5,020	-	(5,020)
Balance at end of the financial year	2,356,805	768,616	1,538,230	49,959
2031				
Balance at beginning of the financial year	2,356,805	768,616	1,538,230	49,959
Surplus/(deficit) for the year	15,291	15,291	-	-
Net asset revaluation gain/(loss)	-	-	-	-
Transfers to other reserves	-	(10,500)	-	10,500
Transfers from other reserves	-	5,017	-	(5,017)
Balance at end of the financial year	2,372,097	778,424	1,538,230	55,442
2032				
Balance at beginning of the financial year	2,372,097	778,424	1,538,230	55,442
Surplus/(deficit) for the year	15,195	15,195	-	-
Net asset revaluation gain/(loss)	91,278	-	91,278	-
Transfers to other reserves	-	(10,500)	-	10,500
Transfers from other reserves	-	5,005	-	(5,005)
Balance at end of the financial year	2,478,569	788,124	1,629,508	60,937
2033				
Balance at beginning of the financial year	2,478,569	788,124	1,629,508	60,937
Surplus/(deficit) for the year	15,047	15,047	-	-
Net asset revaluation gain/(loss)	-	-	-	-
Transfers to other reserves	-	(5,000)	-	5,000
Transfers from other reserves	-	5,005	-	(5,005)
Balance at end of the financial year	2,493,616	803,176	1,629,508	60,932
2034				
Balance at beginning of the financial year	2,493,616	803,176	1,629,508	60,932
Surplus/(deficit) for the year	16,012	16,012	-	-
Net asset revaluation gain/(loss)	94,972	-	94,972	-
Transfers to other reserves	-	(5,000)	-	5,000
Transfers from other reserves	-	4,995	-	(4,995)
Balance at end of the financial year	2,604,601	819,183	1,724,480	60,937
2035				
Balance at beginning of the financial year	2,604,601	819,183	1,724,480	60,937
Surplus/(deficit) for the year	15,605	15,605	-	-
Net asset revaluation gain/(loss)	-	-	-	-
Transfers to other reserves	-	(5,000)	-	5,000
Transfers from other reserves	-	4,440	-	(4,440)
Balance at end of the financial year	2,620,205	834,228	1,724,480	61,497

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3.4 Statement of Cash Flows

	Forecast										
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
	Inflows	Inflows	Inflows	Inflows	Inflows	Inflows	Inflows	Inflows	Inflows	Inflows	Inflows
	(Outflows)	(Outflows)	(Outflows)	(Outflows)	(Outflows)	(Outflows)	(Outflows)	(Outflows)	(Outflows)	(Outflows)	(Outflows)
Cash flows from operating activities											
Rates and charges	137,422	142,460	147,815	152,355	157,109	161,982	166,976	172,096	177,344	182,722	188,236
Statutory fees and fines	35,998	35,759	37,454	38,390	39,350	40,334	41,342	42,376	43,435	44,521	45,634
User fees	32,459	34,074	34,926	35,799	36,694	37,612	38,552	39,516	40,504	41,516	42,554
Grants - operating	19,275	16,861	15,603	17,715	18,158	18,612	19,077	19,554	20,043	20,544	21,058
Grants - capital	2,393	8,485	6,072	518	518	518	518	518	518	518	518
Contributions - monetary	6,910	6,675	6,717	6,760	6,804	6,849	6,895	6,943	6,991	7,041	7,092
Interest received	4,010	3,719	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800
Other receipts	1,965	959	983	1,007	1,032	1,058	1,085	1,112	1,140	1,168	1,197
Employee costs	(103,105)	(105,846)	(111,307)	(113,737)	(116,993)	(121,048)	(125,252)	(129,604)	(134,108)	(138,771)	(143,596)
Materials and services	(90,363)	(96,634)	(99,159)	(97,814)	(98,515)	(100,423)	(103,114)	(105,915)	(109,399)	(111,835)	(114,813)
Other payments	(736)	(793)	(813)	(833)	(854)	(875)	(897)	(920)	(943)	(966)	(990)
Net cash provided by/(used in) operating activities	46,229	45,721	40,091	41,961	45,103	46,419	46,983	47,475	47,324	48,259	48,690
Cash flows from investing activities											
Payments for property, infrastructure, plant and equipment	(34,981)	(35,296)	(44,775)	(44,489)	(49,297)	(43,177)	(32,287)	(35,303)	(34,613)	(35,590)	(35,915)
Proceeds from sale of property, infrastructure, plant and equipment	1,130	133	550	550	550	550	550	550	550	550	550
Net cash provided by/ (used in) investing activities	(33,851)	(35,163)	(44,225)	(43,939)	(48,747)	(42,627)	(31,737)	(34,753)	(34,063)	(35,040)	(35,365)
Cash flows from financing activities											
Finance costs	(651)	(509)	(2,025)	(310)	(221)	(129)	(961)	(2,776)	-	-	-
Repayment of borrowings	(4,669)	(4,811)	(3,305)	(3,391)	(3,480)	(3,572)	(2,740)	-	-	-	-
Interest paid - lease liability	(192)	(216)	(135)	(219)	(134)	(167)	(166)	(311)	(198)	(98)	(137)
Repayment of lease liabilities	(1,081)	(1,231)	(1,326)	(1,171)	(866)	(1,144)	(1,451)	(1,453)	(1,361)	(711)	(1,747)
Net cash provided by/(used in) financing activities	(6,592)	(6,768)	(6,791)	(5,091)	(4,701)	(5,013)	(5,318)	(4,540)	(1,559)	(808)	(1,883)
Net increase/(decrease) in cash & cash equivalents	5,785	3,790	(10,925)	(7,069)	(8,345)	(1,221)	9,928	8,182	11,702	12,410	11,441
Cash and cash equivalents at the beginning of the financial year	96,885	102,670	106,460	95,535	88,466	80,122	78,900	88,828	97,010	108,712	121,122
Cash and cash equivalents at the end of the financial year	102,670	106,460	95,535	88,466	80,122	78,900	88,828	97,010	108,712	121,122	132,563

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3.5 Statement of Capital Works

	Forecast										
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Buildings	9,962	12,222	21,248	17,278	16,500	17,050	8,230	9,386	10,736	13,130	13,135
Total buildings	9,962	12,222	21,248	17,278	16,500	17,050	8,230	9,386	10,736	13,130	13,135
Total property	9,962	12,222	21,248	17,278	16,500	17,050	8,230	9,386	10,736	13,130	13,135
Plant and equipment											
Waste management	70	50	100	100	200	200	300	300	300	300	300
Plant, machinery and equipment	395	50	275	1,090	1,240	740	1,030	890	890	740	790
Fixtures, fittings and furniture	170	-	-	-	-	-	-	-	-	-	-
Computers and telecommunications	1,347	850	700	1,320	1,200	1,200	1,510	1,600	2,040	510	1,130
Library books	600	622	600	759	600	600	600	600	600	600	600
Total plant and equipment	2,582	1,572	1,675	3,269	3,240	2,740	3,440	3,390	3,830	2,150	2,820
Infrastructure											
Roads	9,676	5,031	2,700	6,600	10,330	3,290	3,440	4,220	3,460	3,650	3,800
Bridges	-	-	150	150	-	-	-	1,150	-	-	200
Footpaths and cycleways	-	5,251	3,640	3,828	5,295	5,148	5,765	5,395	5,235	4,975	5,825
Drainage	4,525	4,265	4,000	4,000	4,000	4,650	5,150	5,150	4,950	4,950	5,400
Parks, open space and streetscapes	5,985	6,456	10,750	9,252	9,500	8,500	6,030	6,170	6,210	6,620	4,620
Other infrastructure	2,252	500	612	112	432	1,799	232	442	192	115	115
Total infrastructure	22,438	21,503	21,852	23,942	29,557	23,387	20,617	22,527	20,047	20,310	19,960
Total capital works expenditure	34,981	35,296	44,775	44,489	49,297	43,177	32,287	35,303	34,613	35,590	35,915
Represented by:											
New asset expenditure	5,510	8,109	15,380	5,479	2,932	2,777	5,357	5,877	5,777	6,080	6,170
Asset renewal expenditure	19,895	15,172	12,135	17,254	18,235	16,250	16,760	22,261	19,171	17,640	21,740
Asset upgrade expenditure	9,577	12,015	17,260	21,756	28,130	24,150	10,170	7,165	9,665	11,870	8,005
Total capital works expenditure	34,981	35,296	44,775	44,489	49,297	43,177	32,287	35,303	34,613	35,590	35,915
Funding sources represented by:											
Grants	5,067	8,485	9,441	518	518	259	259	259	259	259	259
Contributions	2,504	5,083	5,001	5,045	5,015	5,020	5,017	5,005	5,005	4,995	4,440
Council cash	27,410	21,728	30,333	38,925	43,764	37,898	27,011	30,039	29,349	30,336	31,216
Total capital works expenditure	34,981	35,296	44,775	44,489	49,297	43,177	32,287	35,303	34,613	35,590	35,915

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3.6 Statement of Human Resources

Staff expenditure	Forecast										
	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000	2029/30 \$'000	2030/31 \$'000	2031/32 \$'000	2032/33 \$'000	2033/34 \$'000	2034/35 \$'000
Staff expenditure											
Employee costs - operating	104,797	107,799	113,303	115,764	119,100	123,236	127,517	131,949	136,535	141,282	146,196
Employee costs - capital	(1,692)	(1,931)	(1,931)	(1,999)	(2,068)	(2,141)	(2,216)	(2,293)	(2,374)	(2,457)	(2,543)
Total staff expenditure	103,105	105,869	111,372	113,765	117,032	121,095	125,302	129,655	134,161	138,825	143,653

Staff numbers	Forecast										
	2024/25 FTE	2025/26 FTE	2026/27 FTE	2027/28 FTE	2028/29 FTE	2029/30 FTE	2030/31 FTE	2031/32 FTE	2032/33 FTE	2033/34 FTE	2034/35 FTE
Staff numbers											
Employees	900.3	879.0	879.0	879.0	879.0	879.0	879.0	879.0	879.0	879.0	879.0
Employees -Capital	(18.0)	(19.9)	(19.9)	(19.9)	(19.9)	(19.9)	(19.9)	(19.9)	(19.9)	(19.9)	(19.9)
Total staff numbers	882.3	859.0	859.0	859.0	859.0	859.0	859.0	859.0	859.0	859.0	859.0

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

Department	Total \$'000	Comprises			
		Permanent			
		Full Time \$'000	Part Time \$'000	Casual \$'000	Temporary \$'000
Chief Executive Office	806	656	-	-	150
Corporate Services	11,781	11,356	425	-	-
City Sustainability and Strategy	24,272	21,201	1,756	1,101	215
Community Strengthening	31,954	21,577	8,629	1,472	276
Infrastructure and Environment	28,883	22,913	1,625	4,195	150
Governance, Communications and Customer Experi	9,128	8,097	924	108	-
Total permanent staff expenditure	106,824	85,800	13,359	6,875	791
Other employee related expenditure	975				
Capitalised labour costs	(1,931)	(1,931)			
Total staff expenditure	105,869	83,869	13,359	6,875	791

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

Department	Total	Comprises			
		Permanent			
		Full Time	Part Time	Casual	Temporary
Chief Executive Office	3.0	2.0	-	-	1.0
Corporate Services	80.4	77.0	3.4	-	-
City Sustainability and Strategy	188.1	158.0	16.0	10.1	4.0
Community Strengthening	288.6	189.6	82.6	13.2	3.2
Infrastructure and Environment	247.0	187.0	18.3	40.7	1.0
Governance, Communications and Customer Experi	71.9	61.0	9.9	1.0	-
Total staff	879.0	674.6	130.2	65.0	9.2

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3.7 Summary of Planned Human Resources Expenditure

For the ten years ended 30 June 2035

	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Chief Executive Office										
Permanent - Full time	656	690	705	725	750	776	803	831	860	890
Women	656	690	705	725	750	776	803	831	860	890
Men	-	-	-	-	-	-	-	-	-	-
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Total Chief Executive Office	656	690	705	725	750	776	803	831	860	890
Corporate Services										
Permanent - Full time	8,555	9,000	9,193	9,457	9,786	10,125	10,477	10,841	11,218	11,608
Women	4,433	4,664	4,764	4,901	5,071	5,247	5,429	5,618	5,813	6,016
Men	4,122	4,336	4,429	4,556	4,714	4,878	5,048	5,223	5,405	5,593
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Permanent - Part time	425	447	457	470	486	503	521	539	557	577
Women	324	340	348	358	370	383	396	410	424	439
Men	102	107	109	112	116	120	124	129	133	138
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Total Corporate Services	8,980	9,447	9,650	9,927	10,272	10,629	10,998	11,380	11,776	12,185
City Sustainability and Strategy										
Permanent - Full time	18,677	19,647	20,070	20,646	21,363	22,105	22,873	23,668	24,491	25,342
Women	8,735	9,189	9,386	9,656	9,991	10,338	10,697	11,069	11,454	11,852
Men	9,942	10,459	10,683	10,990	11,372	11,767	12,175	12,599	13,037	13,490
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Permanent - Part time	1,572	1,654	1,690	1,738	1,798	1,861	1,926	1,992	2,062	2,133
Women	715	752	769	791	818	847	876	906	938	971
Men	857	902	921	947	980	1,014	1,050	1,086	1,124	1,163
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Total City Sustainability and Strategy	20,249	21,301	21,759	22,384	23,161	23,966	24,798	25,660	26,552	27,476
Community Strengthening										
Permanent - Full time	18,481	19,442	19,860	20,430	21,140	21,874	22,634	23,420	24,235	25,077
Women	13,947	14,672	14,987	15,417	15,953	16,507	17,080	17,674	18,289	18,924
Men	4,535	4,770	4,873	5,013	5,187	5,367	5,553	5,746	5,946	6,153
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Permanent - Part time	7,534	7,925	8,096	8,328	8,617	8,916	9,226	9,547	9,879	10,222
Women	6,447	6,782	6,928	7,127	7,374	7,630	7,896	8,170	8,454	8,748
Men	1,030	1,084	1,107	1,139	1,178	1,219	1,262	1,306	1,351	1,398
Persons of self-described gender	56	59	61	62	64	67	69	71	74	76
Total Community Strengthening	26,015	27,367	27,955	28,758	29,757	30,790	31,860	32,967	34,114	35,300
Infrastructure and Environment										
Permanent - Full time	18,255	19,204	19,616	20,180	20,880	21,606	22,356	23,133	23,938	24,770
Women	5,248	5,521	5,639	5,801	6,003	6,211	6,427	6,650	6,881	7,121
Men	12,839	13,506	13,796	14,192	14,685	15,195	15,723	16,270	16,835	17,421
Persons of self-described gender	168	177	181	186	193	199	206	214	221	229
Permanent - Part time	811	853	871	896	927	960	993	1,028	1,063	1,100
Women	468	492	503	517	535	554	573	593	614	635
Men	343	361	368	379	392	406	420	435	450	465
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Total Infrastructure and Environment	19,066	20,057	20,488	21,076	21,808	22,565	23,349	24,161	25,001	25,870
Governance, Communications and Customer Experience										
Permanent - Full time	6,941	7,302	7,459	7,673	7,939	8,215	8,500	8,796	9,102	9,418
Women	4,240	4,461	4,556	4,687	4,850	5,018	5,193	5,373	5,560	5,753
Men	2,701	2,841	2,902	2,986	3,089	3,196	3,308	3,423	3,541	3,665
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Permanent - Part time	924	972	993	1,021	1,057	1,093	1,131	1,171	1,211	1,253
Women	701	738	753	775	802	830	859	889	919	951
Men	223	234	239	246	255	263	273	282	292	302
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Total Governance, Communications and Customer Experience	7,865	8,273	8,451	8,694	8,996	9,308	9,632	9,966	10,313	10,671
Casuals, temporary and other expenditure	24,970	26,235	26,826	27,609	28,568	29,561	30,589	31,652	32,753	33,893
Capitalised labour cost	(1,931)	(1,999)	(2,068)	(2,141)	(2,216)	(2,293)	(2,374)	(2,457)	(2,543)	(2,632)
Total staff expenditure	105,869	111,372	113,765	117,032	121,095	125,302	129,655	134,161	138,825	143,653

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	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE
Chief Executive Office										
Permanent - Full time	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Women	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Men	-	-	-	-	-	-	-	-	-	-
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Permanent - Part time	-	-	-	-	-	-	-	-	-	-
Women	-	-	-	-	-	-	-	-	-	-
Men	-	-	-	-	-	-	-	-	-	-
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Total Chief Executive Office	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Corporate Services										
Permanent - Full time	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00
Women	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00
Men	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Permanent - Part time	3.43	3.43	3.43	3.43	3.43	3.43	3.43	3.43	3.43	3.43
Women	2.63	2.63	2.63	2.63	2.63	2.63	2.63	2.63	2.63	2.63
Men	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Total Corporate Services	62.43	62.43	62.43	62.43	62.43	62.43	62.43	62.43	62.43	62.43
City Sustainability and Strategy										
Permanent - Full time	137.00	137.00	137.00	137.00	137.00	137.00	137.00	137.00	137.00	137.00
Women	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00
Men	74.00	74.00	74.00	74.00	74.00	74.00	74.00	74.00	74.00	74.00
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Permanent - Part time	14.11	14.11	14.11	14.11	14.11	14.11	14.11	14.11	14.11	14.11
Women	5.96	5.96	5.96	5.96	5.96	5.96	5.96	5.96	5.96	5.96
Men	8.15	8.15	8.15	8.15	8.15	8.15	8.15	8.15	8.15	8.15
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Total City Sustainability and Strategy	151.11	151.11	151.11	151.11	151.11	151.11	151.11	151.11	151.11	151.11
Community Strengthening										
Permanent - Full time	157.61	157.61	157.61	157.61	157.61	157.61	157.61	157.61	157.61	157.61
Women	119.93	119.93	119.93	119.93	119.93	119.93	119.93	119.93	119.93	119.93
Men	37.68	37.68	37.68	37.68	37.68	37.68	37.68	37.68	37.68	37.68
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Permanent - Part time	69.05	69.05	69.05	69.05	69.05	69.05	69.05	69.05	69.05	69.05
Women	57.90	57.90	57.90	57.90	57.90	57.90	57.90	57.90	57.90	57.90
Men	10.55	10.55	10.55	10.55	10.55	10.55	10.55	10.55	10.55	10.55
Persons of self-described gender	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60
Total Community Strengthening	226.66	226.66	226.66	226.66	226.66	226.66	226.66	226.66	226.66	226.66
Infrastructure and Environment										
Permanent - Full time	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00
Women	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00
Men	106.00	106.00	106.00	106.00	106.00	106.00	106.00	106.00	106.00	106.00
Persons of self-described gender	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Permanent - Part time	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33
Women	4.35	4.35	4.35	4.35	4.35	4.35	4.35	4.35	4.35	4.35
Men	3.98	3.98	3.98	3.98	3.98	3.98	3.98	3.98	3.98	3.98
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Total Infrastructure and Environment	157.33	157.33	157.33	157.33	157.33	157.33	157.33	157.33	157.33	157.33
Governance, Communications and Customer Experience										
Permanent - Full time	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00
Women	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00
Men	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Permanent - Part time	9.87	9.87	9.87	9.87	9.87	9.87	9.87	9.87	9.87	9.87
Women	7.44	7.44	7.44	7.44	7.44	7.44	7.44	7.44	7.44	7.44
Men	2.43	2.43	2.43	2.43	2.43	2.43	2.43	2.43	2.43	2.43
Persons of self-described gender	-	-	-	-	-	-	-	-	-	-
Total Governance, Communications and Customer Experience	60.87	60.87	60.87	60.87	60.87	60.87	60.87	60.87	60.87	60.87
Casuals and temporary staff	218.57	218.57	218.57	218.57	218.57	218.57	218.57	218.57	218.57	218.57
Capitalised labour cost	(19.9)	(19.9)	(19.9)	(19.9)	(19.9)	(19.9)	(19.9)	(19.9)	(19.9)	(19.9)
Total staff numbers	859.03	859.03	859.03	859.03	859.03	859.03	859.03	859.03	859.03	859.03

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4. Financial performance indicators

The following table highlights Council's projected performance across a range of key financial performance indicators. These indicators provide an analysis of Council's 10 year financial projections and should be interpreted in the context of the organisation's objectives and financial management principles.

Indicator	Measure	Notes	Forecast											Trend
			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	+/-
Operating position														
Adjusted underlying result (an adjusted underlying surplus is generated in the ordinary course of business)	Adjusted underlying surplus (or deficit) Adjusted underlying surplus (deficit) / Adjusted underlying revenue	1	4.7%	0.1%	(0.7%)	1.8%	2.9%	3.0%	2.8%	2.7%	2.6%	2.8%	2.6%	-
Liquidity														
Working Capital (sufficient working capital is available to pay bills as and when they fall due)	Current assets compared to current liabilities Current assets / current liabilities	2	236.0%	243.4%	248.1%	241.9%	230.7%	231.5%	256.4%	289.3%	315.7%	340.5%	362.9%	+
Unrestricted cash (sufficient cash that is free of restrictions is available to pay bills as and when they fall due)	Unrestricted cash compared to current liabilities Unrestricted cash / current liabilities	3	43.1%	53.3%	39.8%	29.5%	26.0%	17.8%	15.5%	23.3%	29.1%	50.0%	71.2%	+
Obligations														
Loans and borrowings (level of interest bearing loans and borrowings is appropriate to the size and nature of Council's activities)	Loans and borrowings compared to rates Interest bearing loans and borrowings / rate revenue	4	18.5%	18.6%	14.6%	10.9%	8.5%	6.1%	3.8%	1.6%	-	-	-	+
Loans and borrowings (level of interest bearing loans and borrowings is appropriate to the size and nature of Council's activities)	Loans and borrowings repayments compared to rates Interest and principal repayments on interest bearing loans and borrowings / rate revenue	5	3.9%	3.7%	3.6%	2.4%	2.4%	2.3%	2.2%	1.6%	-	-	-	+
Indebtedness (level of long term liabilities is appropriate to the size and nature of a Council's activities)	Non-current liabilities compared to own-source revenue Non-current liabilities / own source revenue	6	11.7%	8.7%	6.7%	5.6%	3.6%	2.6%	0.9%	2.0%	1.1%	0.7%	1.2%	+
Asset renewal (assets are renewed as planned)	Asset renewal compared to depreciation Asset renewal and upgrade expense / Asset depreciation	7	113.4%	88.7%	94.3%	123.2%	144.1%	123.7%	81.2%	87.4%	84.4%	84.4%	85.1%	-
Stability														
Rates concentration (revenue is generated from a range of sources)	Rates compared to adjusted underlying revenue Rate revenue / adjusted underlying revenue	8	57.1%	57.1%	58.7%	59.5%	59.7%	59.9%	60.0%	60.2%	60.4%	60.5%	60.7%	+
Rates effort (rating level is set based on the community's capacity to pay)	Rates compared to property values Rate revenue / CIV of rateable properties in the municipality	9	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	o

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Indicator	Measure	Notes	Forecast												Trend
			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	+/-	
Efficiency															
Expenditure level (resources are used efficiently in the delivery of services)	Expenses per property assessment Total expenses/ no. of property assessments	10	\$3,820	\$3,856	\$3,938	\$3,986	\$3,921	\$3,915	\$3,949	\$3,993	\$4,039	\$4,087	\$4,120	o	
Revenue level (resources are used efficiently in the delivery of services)	Average rate per property assessment General rates and municipal charges / no. of property assessments	11	\$1,984	\$1,952	\$2,007	\$2,046	\$2,071	\$2,098	\$2,126	\$2,154	\$2,183	\$2,213	\$2,243	+	

Key to Forecast Trend:

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

Notes to indicators

1. Adjusted underlying result

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 expected over the period, although continued losses mean reliance on Council's cash reserves or increased debt to maintain services and invest in capital works.

2. Working Capital

Sufficient working capital is required to meet Council's obligations as and when they fall due. A high or increasing level of working capital suggests an improvement in liquidity.

3. Unrestricted Cash

It is the objective of the Financial Sustainability Strategy to maintain and improve unrestricted cash.

4. Loans and borrowings to rates

Trend indicates Council's reducing reliance on debt against its annual revenue through redemption of long-term debts. The level of long-term liabilities is reasonable to the size and nature of a council's activities. A low or decreasing level of long-term liabilities suggests an improvement in the capacity to meet long-term obligations.

5. Loans and borrowings repayments to rates

Trend indicates a reduced reliance on long term debt and forecast increasing rates base.

6. Indebtedness

Trend indicates a reduced reliance on long term debt and increasing own source revenue.

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7. Asset renewal

This percentage indicates the extent of Council's renewal 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 Council has achieved greater than 100% in the past, forward planning of less than 100% is still sustainable whilst ensuring assets are not deteriorating faster than they are being renewed.

8. Rates concentration

Revenue should be generated from a range of sources. Reflects extent of reliance on rate revenues to fund all of Council's ongoing services. A high or increasing range of revenue sources suggests an improvement in stability.

9. Rates effort

Rates effort is expected to stay steady over the term of the financial plan, due to the forecast increase in Rate Cap being in line with forecast increase in CIV of rateable properties.

10. Expenditure level

Trend indicates an increase over the term of the financial plan, which is consistent with CPI forecasts.

11. Revenue level

Trend indicates an increase over the term of the financial plan, which is consistent with Rate Cap forecast.

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5. Strategies and Plans

This section describes the strategies and plans that support the 10 year financial projections included to the Financial Plan.

5.1 Borrowing Strategy

5.1.1 Current Debt Position

Council recognises that long term borrowings can be a useful tool for funding renewal of existing and major new assets. It also recognises that while borrowings enhance the capacity of Council's short term capital program, debt repayment and borrowing costs may potentially limit the capacity of future capital programs. It is, therefore, important that the utilisation of debt as a funding tool is applied judiciously.

Council borrowed \$32.5m in 2013/2014 to settle the Vision Super unfunded defined benefit liability and fund major capital projects, including the acquisition of 345 Bridge Road Richmond. This borrowing was an interest only loan and repaid in full in November 2021. In February 2022, Council re-borrowed \$32.5m through Treasury Corporation Victoria (a principal and interest facility) for a term of 10 years. An additional loan of \$13.5 million was drawn down in 2016/17 to fund the construction of Bargoonga Nganjin, North Fitzroy Library. This loan is funded on a principal and interest basis and will be repaid by the end of the Financial Plan.

The 2022/23 budget allowed capacity for Council to borrow an additional \$20m. However, cash flow assessment has indicated additional borrowings is not required during 2022/23, due to efficiencies realised and improved debt managed. Further borrowings are not planned during 2023/24. Council may need to generate additional cash flows to ensure delivery significant program of capital works. The Financial Sustainability Strategy will define the requirements of borrowings and strategies for improved generation of cash flows.

This Financial Plan assumes Council will repay principal and interest on all borrowed funds (new and renewed) on an annual basis with a long term reduction in borrowings across the next ten years. Our principal repayments will allow us, depending on prevailing circumstances in the future, to have capacity to borrow further in later years, should that be required.

The following table highlights Council's projected loan balance, including new loans and loan repayments for the 10 years of the Financial Plan.

5.1.2 Future Borrowing Requirements

	Forecast										
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Opening balance	25,968	21,299	16,489	13,184	9,792	6,312	2,740	-	-	-	-
Plus New loans	-	-	-	-	-	-	-	-	-	-	-
Less Principal repayment	(4,669)	(4,811)	(3,305)	(3,391)	(3,480)	(3,572)	(2,740)	-	-	-	-
Closing balance	21,299	16,489	13,184	9,792	6,312	2,740	-	-	-	-	-
Interest payment	788	788	651	519	397	310	221	-	-	-	-

Performance Indicator	Target	Forecast										
		2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
		%	%	%	%	%	%	%	%	%	%	%
Total borrowings / Rate revenue	Below 60%	18.51%	14.62%	10.92%	8.47%	6.10%	3.81%	1.61%	0.00%	0.00%	0.00%	0.00%
Debt servicing / Rate revenue	Below 5%	0.56%	0.45%	0.34%	0.25%	0.19%	0.13%	0.08%	0.02%	0.00%	0.00%	0.00%
Debt commitment / Rate revenue	Below 10%	3.89%	3.75%	2.53%	2.43%	2.36%	2.29%	1.68%	0.02%	0.00%	0.00%	0.00%
Indebtedness / Own source revenue	Below 60%	11.68%	8.65%	6.67%	5.59%	3.65%	2.61%	0.93%	1.96%	1.11%	0.73%	1.22%

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5.2 Reserves Strategy

5.2.1 Current Reserves

Open Space Reserve

The Open Space Reserve is a statutory reserve holding funds contributed by developers for the purpose of acquiring, developing and improving public open space and recreational facilities within the Municipality. Movements (transfers) to the reserve (inflows) comprise contribution income from subdividers in lieu of the Open Space Requirement. Transfers from the reserve (outflows) are applied to fund Open Space capital. The Yarra Open Space Strategy 2020 was adopted by council on 1 September 2020. The strategy guides how Council manages Yarra's open space network for the next 15 years. Through the implementation of this strategy, open space projects will be identified, prioritised and funded from the Open Space Reserve. Those projects and reserve funding will be reflected in the LTFP accordingly upon the implementation of the Open Space Strategy.

Risk Mitigation Reserve

The Risk Mitigation Reserve is a discretionary reserve holding funds set aside to fund emergency or unplanned events that have significant financial impacts that if not addressed appropriately could have significant and long-lasting financial sustainability issues. Examples include funding calls on the Local Authorities Superannuation Defined Benefits Plan, significant projects related to emergency events or climate change impacts deemed as unavoidable. \$2.5 million was transferred to this reserve at 30 June 2024.

Strategic Growth Reserve

The Strategic Growth Reserve is a discretionary reserve to fund future land acquisition and new major community infrastructure projects that provide direct benefit to the Yarra community informed by the Community Infrastructure plan and 10-year capital works plan. \$2.5 million was transferred to this reserve at 30 June 2024.

5.2.2 Reserve Usage Projections

The table below discloses the balance and annual movement for each reserve over the 10-year life of the Financial Plan. Total Amount of reserves, for each year, is to align with the Statement of Changes in Equity.

Reserves	Forecast 2024/25 \$000's	2025/26 \$000's	2026/27 \$000's	2027/28 \$000's	2028/29 \$000's	2029/30 \$000's	2030/31 \$000's	2031/32 \$000's	2032/33 \$000's	2033/34 \$000's	2034/35 \$000's
Public Open Space Reserve	Restricted										
Opening balance	28,627	31,123	31,040	31,039	30,994	30,979	30,959	30,942	30,937	30,932	30,937
Transfer to reserve	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Transfer from reserve	(2,504)	(5,083)	(5,001)	(5,045)	(5,015)	(5,020)	(5,017)	(5,005)	(5,005)	(4,995)	(4,440)
Closing balance	31,123	31,040	31,039	30,994	30,979	30,959	30,942	30,937	30,932	30,937	31,497
Risk Mitigation Reserve	Discretionary										
Opening balance	2,500	4,500	6,500	10,500	11,000	11,000	11,000	15,500	20,000	20,000	20,000
Transfer to reserve	2,000	4,000	4,000	500	-	-	4,500	4,500	-	-	-
Transfer from reserve	-	(2,000)	-	-	-	-	-	-	-	-	-
Closing balance	4,500	6,500	10,500	11,000	11,000	11,000	15,500	20,000	20,000	20,000	20,000
Strategic Growth Reserve	Discretionary										
Opening balance	2,500	2,500	5,500	7,500	8,000	8,000	8,000	9,000	10,000	10,000	10,000
Transfer to reserve	-	3,000	2,000	500	-	-	1,000	1,000	-	-	-
Transfer from reserve	-	-	-	-	-	-	-	-	-	-	-
Closing balance	2,500	5,500	7,500	8,000	8,000	8,000	9,000	10,000	10,000	10,000	10,000
Reserves Summary											
Opening balance	33,627	38,123	43,040	49,039	49,994	49,979	49,959	55,442	60,937	60,932	60,937
Transfer to reserve	7,000	12,000	11,000	6,000	5,000	5,000	10,500	10,500	5,000	5,000	5,000
Transfer from reserve	(2,504)	(7,083)	(5,001)	(5,045)	(5,015)	(5,020)	(5,017)	(5,005)	(5,005)	(4,995)	(4,440)
Closing balance	38,123	43,040	49,039	49,994	49,979	49,959	55,442	60,937	60,932	60,937	61,497

4.2. Hearing of Draft 2025/26 Budget Submissions

Author John Brockway – Chief Financial Officer
Authoriser General Manager Corporate Services

Executive Summary

The 2025-26 Draft Budget, and Draft Revenue and Rating Plan were placed on public exhibition for a period of four weeks from 24 April until 23 May 2025.

Council received a total of 137 engagement responses. This includes 134 written responses to the 2025-26 Draft Budget and three responses to the Revenue and Rating Plan.

Community members who made a submission to these documents were invited to speak at this Extraordinary Council Meeting. 25 members of the community have registered to speak to their submissions.

The 2025-26 draft Budget and draft Revenue and Rating Plan are scheduled to be considered for adoption by Council at the 17 June Council meeting alongside the draft Council Plan, draft Community Vision, and the draft Financial Plan. The community will not have the opportunity to speak to their feedback at this meeting.

Officer Recommendation

That Council:

1. Receives and notes the written and verbal feedback received in relation to the 2025-26 Draft Budget and Draft Revenue and Rating Plan.
2. Acknowledges speakers for their attendance in support of their written feedback.
3. Thanks the community for their contributions throughout the submission process.

Discussion

1. Council invited public feedback through online engagement (Your Say Yarra) and in-person sessions held throughout the municipality between 24 April and 23 May 2025. Drop-In engagement sessions, which included draft Council Plan engagement, were conducted with the support of an advertising campaign through social media posts, local news articles, and at Council venues.
2. Drop-In engagement sessions, which included draft Council Plan engagement, were conducted as follows:

Pop-up locations	Suburb	Date
General (Broad) community		
Bendigo Kangan Institute (Outdoor) new public outdoor space opening event	Cremorne	Tuesday 29 April
Richmond Traders (Indoor)	Richmond	Saturday 10 May
Targeted pop-ups		
Yarra Youth Services (Indoor)	Richmond	Tuesday 6 May
Atherton Gardens then Fitzroy Learning Network (Indoor & Outdoor)	Fitzroy	Tuesday 13 May
Carlton Library (Indoor)	Carlton North	Wednesday 14 May
Willowview Centre (Indoor)	Collingwood	Wednesday 14 May and Friday 16 May
Learning Bank (Indoor)	Richmond	Thursday 15 May
Bargoonga Ngangin North Fitzroy Library (Indoor)	North Fitzroy	Saturday 17 May

3. The pop-up locations responded to our diverse community including young people, families, social housing residents, older people, CALD and socio-economically disadvantaged. Bicultural Liaison Officers were also available to support participation. Sessions were open and promoted to the wider community.
4. An online information session was planned, and the community was invited to register to attend. Only three registrations were received, so those individuals were contacted directly and offered the opportunity to speak one-on-one with a Council Officer instead of proceeding with the group session.
5. The engagement opportunities were promoted using a wide range of communication channels to reach our diverse community. This included:
 - (a) A headline news item for the corporate website;
 - (b) Advertising in Yarra News, and on social media (launch and reminder post);
 - (c) Postcards for distribution at Customer Service Centres, Leisure Centres, Yarra Libraries and at pop-ups; and
 - (d) Online newsletters that target different cohorts of our community.

Options

6. N/A

Community and stakeholder engagement

7. Council received a total of 137 engagement responses. This includes 134 written responses to the 2025-26 Draft Budget and three responses to the Revenue and Rating Plan.
8. The feedback was grouped into key themes, which resulted in a total of 254 pieces of themed feedback. There were a broad range of submissions, but key themes across all the submissions were:

Theme	Count of feedback
Kevin Bartlett Reserve and playing fields	30
Climate action	22
Preserving Heritage	22
Active Transport	15

In terms of feedback categories, Council received 180 suggestions and ideas from the community, 6 specific questions, 39 concerns, 19 submissions of appreciation, and 10 specific funding requests. Council will respond in writing to all submissions after the budget is adopted.

9. At this Extraordinary Council Meeting , only community members who have registered to speak in relation to their submission will be provided the opportunity to address the Council meeting.

Strategic Analysis

Alignment to Council Plan

Strategic Objective six - Democracy and governance

- 6.2 Manage our finances responsibly and improve long-term financial management planning
10. The 2025-26 Draft Budget and Draft Revenue and Rating Plan incorporate the financial framework and resources required to implement Council Plan objectives and strategies over the next 4 years and to work towards achieving the Community Vision over the next 10 years.

Climate emergency

11. There are no climate emergency and sustainability implications considered in this report.

Community and social implications

12. There are no community and social implications considered in this report.

Economic development implications

13. There are no economic development implications considered in this report.

Human rights and gender equality implications

14. There are no human rights and gender equality implications considered in this report.

Finance and Resource Impacts and Interdependencies

15. The Budget and Revenue and Rating Plan lay the foundation for Council's revenue collection and resource allocation in the 2025-26 financial year, and have major implications for Council's current and future operation and financial sustainability.

Legal and Legislative obligations

Conflict of interest disclosure

16. Section 130 of the Local Government Act 2020 requires members of Council staff and persons engaged under contract to provide advice to Council to disclose any conflicts of interest in a matter to which the advice relates. The Officer reviewing this report, having made enquiries with relevant members of staff, reports that no disclosable interests have been raised in relation to this report.

Risk Analysis

17. Throughout the development of these documents, Council has carefully considered its obligations under the Local Government Act 2020 and ministerial guidelines. The 2025-26 Draft Budget, and Draft Revenue and Rating Plan were both prepared utilising the model plans released by Local Government Victoria under their Integrated Strategic Planning guidelines.

Implementation Strategy

Timeline

18. The Budget and Revenue and Rating Plan will be presented to the Council for consideration at a Council meeting to be held on 17 June 2025.

Communication

19. Council will write to submitters after the adoption of the 2025-26 Budget and Revenue and Rating Plan responding to their submissions and identifying any changes made to the documents in response to their submissions.

Report attachments

Nil