



Merri-bek
City Council

Merri-bek City Council

Budget 2026-2030

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Mayor Introduction



Mayor Cr Nat Abboud

This budget reflects Merri-bek City Council's ongoing commitment to strategic investment in essential services, community infrastructure and delivery of high-quality projects for the Merri-bek community. It is how we turn our strategies, policies and plans into reality for our community.

We have observed tightening economic conditions, which impact both Council and our community due to escalating fuel costs, rising inflation, and cost of living pressures. The Victorian State Government has set the rate cap at 2.75%. We have aligned this budget to continue delivering on our Council Plan 2025-2029 while remaining in a responsible, sustainable financial position both now and into the long-term future.

Our Community Budget Ideas program received plenty of interest from Merri-bek residents, businesses and visitors. In the first stage of community engagement, we received 40 proposed ideas that met the criteria out of 163 projects. In the second stage, we asked you to support your top 3 projects from the short list through a voting program that included 6 pop-up sessions and had over 410 people vote.

As a result of an increased level of community interest, Council proposes to fund \$400,000 in Community Budget Ideas, funding 6 ideas in 2026-2027, which include:

- Additional tree plantation of \$60,000 across the municipality (top voted)
- Cool playgrounds: safe kids (additional shade for our parks) \$80,000
- Building risky playground elements at Harmony Park, Coburg (\$145,000)
- Providing free band programs for youth (\$5,000)
- Building five additional picnic tables at parks (\$50,000)
- Providing free rehearsal, art production and group space subsidies (\$60,000).

In addition to the Community Budget Ideas, on small and medium sized initiatives, Council continues to plan and save for significant pieces of infrastructure for our community. The next project in the pipeline is the \$60 million Coburg library and piazza project. Construction is due to commence in mid-2028, once plans are finalised, following several rounds of community consultation. The budget also includes maintaining our existing roads network by investing \$11.2 million over 2026-2027 and delivering more walking and cycling infrastructure.

I, along with all Councillors, look forward to working with you to deliver these valued services and exciting projects over the coming year and beyond for the benefit of our community.

CEO's Introduction



CEO Kate McCaughey

The Merri-bek City Council budget is an important document outlining how we will deliver for our community while ensuring long-term financial sustainability over the next 4 years.

As a rolling four-year plan, the 2026–2030 budget will be reviewed annually and shaped by community feedback. The budget maintains a strong financial position while supporting the delivery of year two of the Council Plan, along with key strategies, action plans, and essential services.

Within a constrained financial environment, the budget seeks to balance investment in both services and community infrastructure. Most importantly, it aims to ensure Merri-bek remains a great place to live, work, and visit, now and into the future.

Some of the highlights of the budget in 2026-2030 are:

- A capital works program in 2026-2027 of \$89.1 million, to improve community infrastructure and maintain community assets
- Commencing construction of the \$12.5 million Brunswick Early Years Hub
- Completing detailed design for the \$60 million Coburg library and piazza, working towards construction commencing in mid-2028
- Roads and carparks renewal and maintenance (\$11.2 million)
- Improvement to parks, open space and streetscapes (\$10.6 million)
- Footpaths, bicycle paths and transport infrastructure (\$5.8 million)

Council is closely monitoring the current economic environment, which remains uncertain. Any sustained volatility in fuel prices, will place pressure on the cost to deliver services to the community.

Due to these factors, the assumptions underpinning the draft and the adopted budget, may lead to further changes. Council will respond as required through the quarterly forecast process: ensuring ongoing financial stability, while maintaining service delivery to support the community.

Financial Overview

Key Statistics	2026-27		2025-26	
	Budget		Forecast	
	(\$'000)		Actual (\$'000)	
Total Revenue:	\$	300,447	\$	285,010
Total Expenditure:	\$	260,879	\$	250,533
Surplus for the year:	\$	39,569	\$	34,477
(Note: The surplus reflects the anticipated annual performance of the Council's day to day operations based on recurrent incomes and expenditures)				
Underlying operating surplus:	\$	12,188	\$	18,154
(Note: Underlying operating result is an important measure of financial sustainability as it excludes income which is to be used for capital from being allocated to cover operating expenses)				
Unrestricted surplus result:	Surplus	\$ 267	Surplus	\$ 484
This is the net funding result after considering the funding requirements to meet loan principal repayments, capital works program and transfers to and from reserves.				
Capital Works Program:	\$	89,116	\$	68,881
Funding the Capital Works Program				
Council	\$	35,091	\$	50,105
Carry Forwards (Reserves)	\$	38,293	\$	-
Reserves	\$	1,770	\$	900
Borrowings	\$	4,000	\$	-
Contributions	\$	2,364	\$	6,587
Grants	\$	7,598	\$	11,289
	\$	89,116	\$	68,881

The Budget 2026-2030 Explained

The Budget 2026-30 details what Council will deliver within the financial year and how these activities will be funded.

The Budgeted Income Statement shows an operating surplus for the year of \$39.6 million for the year ending 30 June 2027. The operating surplus is required to be reported, but is not a true indication of Merri-bek City Council's underlying result or financial sustainability. This is because it includes external capital contributions which are not available for operational expenditure and must be used for capital works (the purpose the funding was received). When capital contributions are removed from the operating surplus, the underlying surplus is \$12.2 million.

The underlying surplus is utilised largely to fund the capital works program, meet our loan repayment requirements and to ensure reserves are sufficient to fund our community vision for the future Merri-bek.

The total revenue from rates is projected to be \$213.8 million which incorporates the average rate increase of 2.75%. This is in line with the Fair Go Rates System (FGRS) which caps rates increases by Victorian Councils for the 2026-27 financial year. Council has not opted to apply to the Essential Services Commission (ESC) for a variation.

Individual rate increases are impacted by the average rate increase (2.75%) and the property valuation increases (or decreases) of individual properties relative to the average across the municipality. If your property value increased less than the average valuation, your rates will not increase more than 2.75%. If your property increased in value by more than the average, your rates will increase by more than 2.75%.

Cash and Investments are expected to decrease by \$10.3 million during the year to \$30.6 million. Council is required to maintain a reasonable amount of cash to meet the requirements of Council operations. This ensures all accounts can be paid during times of low cash flow and that we have the required funds for our long-term reserve commitments.

Expenditure on Council assets is detailed in the Capital Works Program and this amounts to \$89.1 million (\$35.1 million funded by rates, \$10.0 million from grants and contributions, \$38.3 million of carry forwards, \$1.8 million from reserves and \$4.0 million from borrowings). Council is closely monitoring the current economic environment, which remains uncertain. Any sustained volatility in fuel prices will place pressure on the cost to deliver the capital works program. Accurate costs are not known until the time of tendering and adjustments may be made through the quarterly financial review process as required.

Economic Assumptions

The Budget is based on several key assumptions about what might happen in the future. Whilst we take every care in assessing each of these assumptions, the information is sensitive to changes that are often outside of the control of Council. In preparing our assumptions, we need to balance our financial opportunities and our risks. In determining our assumptions, we use a range of information that includes historical trends, State or Federal Government sources, census data and projected cost estimates. Our confidence in the accuracy of our assumptions is greatest in the near-future and decreases as we approach the outer years.

Assumption	Notes	Actual	Forecast	Budget	Projections			Trend
		2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	+/-
Rate Cap Increase	1	2.75%	3.00%	2.75%	2.50%	2.50%	2.00%	-
Population Growth	2	2.80%	2.30%	1.80%	1.70%	1.70%	1.70%	-
Investment Interest Rate	3	4.20%	3.90%	4.35%	3.20%	3.20%	3.20%	+
Borrowing Interest Rate	4	3.15%	3.15%	2.88%	2.88%	2.88%	2.88%	-
CPI	5	2.50%	3.50%	3.50%	2.75%	2.50%	2.50%	o
User Fees	6	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	o
Grants - Recurrent	7	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	o
Grants - Non-Recurrent		(6.17%)	19.82%	61.95%	(18.97%)	(82.69%)	59.84%	+
Proceeds from sale of assets		\$234,948	\$92,495	\$235,950	\$235,950	\$235,950	\$235,950	+
Finance Costs		\$712,497	\$811,750	\$286,602	\$475,050	\$463,960	\$1,136,447	-
Other Revenue		3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	o
Contractors, consultants and materials	8	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	o
Utilities		1.04%	1.04%	1.04%	1.04%	1.04%	1.04%	o
Bad and doubtful debts		1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	o
Depreciation		19.59%	8.29%	3.36%	0.61%	2.42%	0.58%	-
Other expenses		1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	o

Notes to Assumptions

1. Rate Cap

Under the "Fair Go Rates" System, the Minister of Local Government sets the maximum amount that rates can be increased each year. The rate cap for the 2026-27 year has been set at 2.75 per cent. For the remaining years Council has assumed the rate cap at 2.5 per cent decreasing to 2.0 percent in 2029-30.

2. Population Growth

Merri-bek's population is estimated to be 195,125 and our forecast suggests population will grow to 222,733 by 2036.

3. Investment Interest Rate

Surplus funds are invested in line with Council's Financial Management Policy. Interest income is based on predicted cashflows, cash balance, and investment returns. Council has committed to actively invest with fossil free financial institutions within the Financial Management Policy parameters, ensuring that a minimum of 70% of all term deposits held are a green investment. The official RBA Cash rate is now 4.35 per cent (as at 31 May 2026) with expectation of further rate increases linked to the most recent RBA cash rate forecasts.

4. Borrowing Interest Rate

Council estimates a total borrowing portfolio of \$15.5 million and interest rate assumptions are based on the average prevailing interest rate payable of 2.88%.

5. CPI

Consumer price index is consistent with the Victoria State Government's CPI outlook which is set in its 2026-27 budget.

6. User Fees

Council raises approximately \$10.4 million in user fees which are charged for private services provided by Council. Future increases in user fees set by Council are assumed to increase by 3.0 per cent per annum.

7. Grants - Recurrent

Council receives approximately \$21.6 million annually in recurrent operating grants from State and Commonwealth sources for the purposes of funding the delivery of services to ratepayers. A percentage increase of 2.0 per cent has been applied to the forward periods.

8. Materials and Services

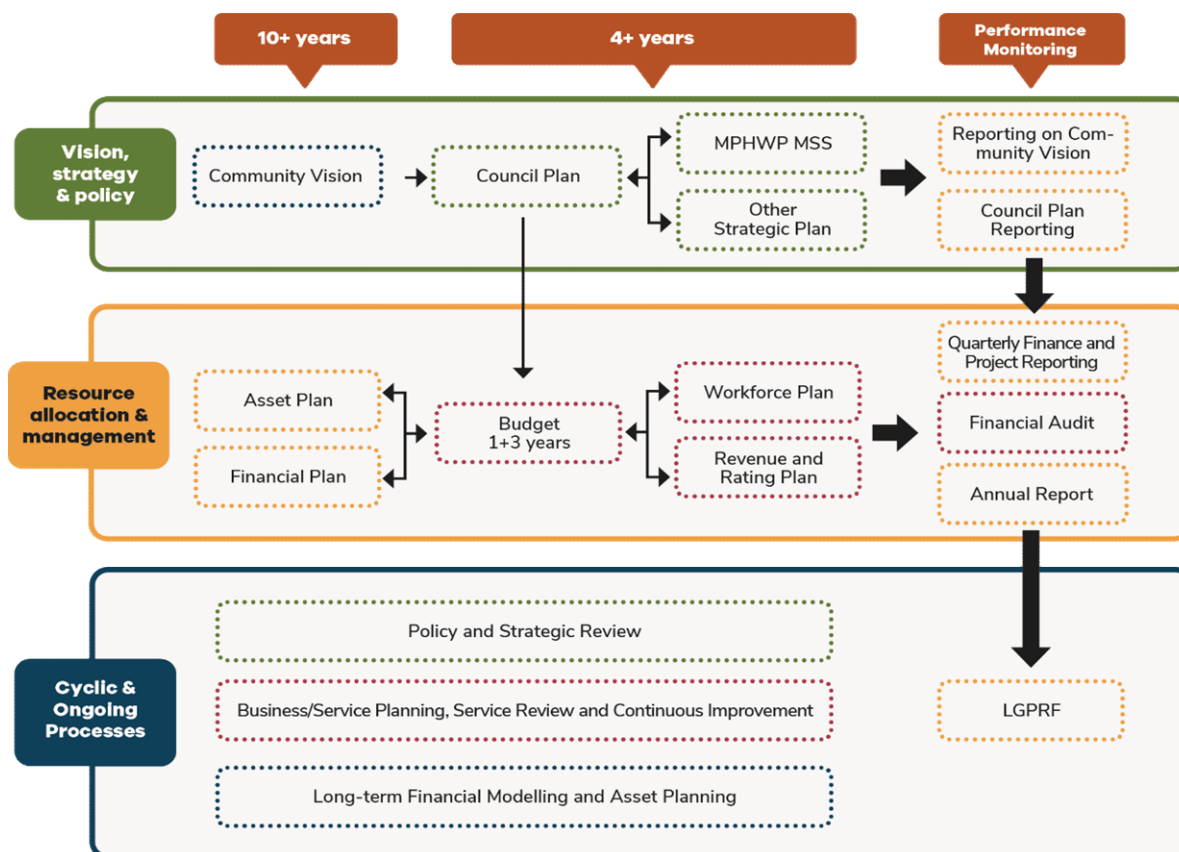
Materials and services basic indexation has been set at 1.0 per cent for 2026-27 and for the outer years (with the exception of major contracts and utilities). This below CPI increase is a reflection of Council's commitment to continuous improvement and finding efficiencies to continue delivering Council services without seeking an exemption from the rate cap.

1. Link to the Integrated Strategic Planning and Reporting Framework

This section describes how the Budget links to the achievement of the Community Vision and Council Plan within an overall integrated strategic planning and reporting framework. This framework guides the Council in identifying community needs and aspirations over the long term (Community Vision, Financial Plan and Asset Plan), medium term (Council Plan, Workforce Plan, and Revenue and Rating Plan) and short term (Budget) and then holding itself accountable (Annual Report).

1.1 Legislative planning and accountability framework

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



Source: Department of Government Services

The timing of each component of the integrated strategic planning and reporting framework is critical to the successful achievement of the planned outcomes.

1.1.2 Key planning considerations

Service level planning

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

1.2 Our purpose

Our vision

Merri-bek leads and leaves no one behind.

We are a welcoming, safe and thriving community.

We are sustainable and our environment is respected.

Our community is engaged and informed.

Our streets are full of life.

One community, proudly diverse.

Our mission

One team, brave and diverse, making a difference.

Our values

Community and customers first

Respect

Personal accountability

Integrity

One team

1.3 Strategic objectives

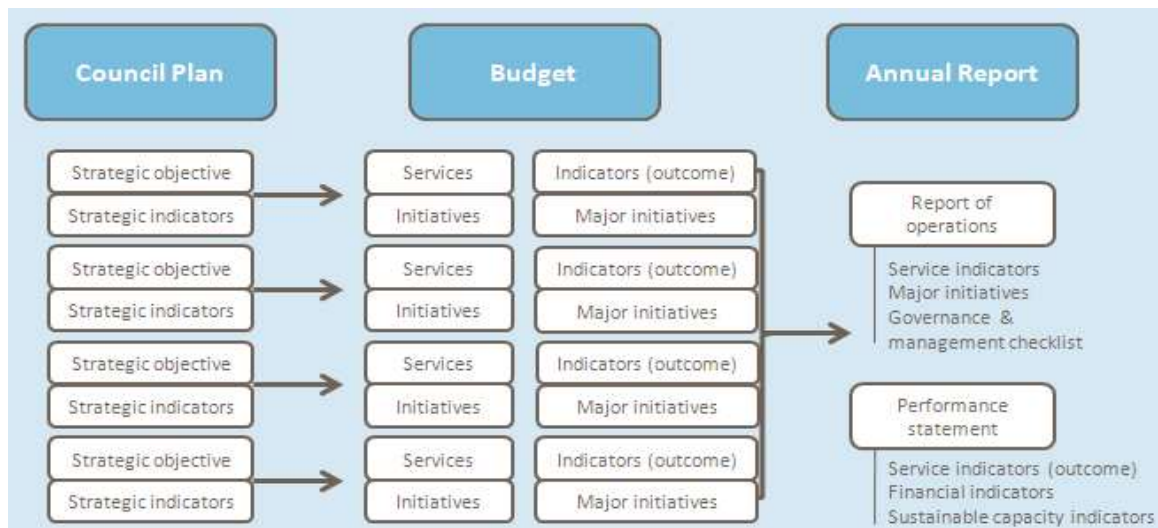
The table below provides a high-level, plain English summary of the strategic objectives in our council plan.

Strategic Objective	Description
Care for nature and climate resilience	Create a flourishing and climate resilient Merri-bek by improving wildlife and nature connectivity, greening and cooling for healthier streets and public realm, and engaging the community in meaningful climate action.
Healthy and inclusive communities	Support accessible facilities, programs, services, housing that promotes community wellbeing, and connection for all ages, abilities, genders, and cultures, fostering a safe, inclusive, and thriving Merri-bek community.
Beautiful and liveable city	Create safe, accessible streets and public spaces that support vibrant communities, active travel, rest and relaxation, and community pride, while ensuring development and growth are well managed and local character is celebrated.
Thriving economy and culture	A lively and inclusive Merri-bek where the economy supports local business and industry growth, celebrates artistic and creative expression, and connects the community through vibrant cultural experiences.
Engaging and responsible Council	A responsive and engaged Merri-bek that prioritises excellent service, embraces engaging communication methods, advocates community needs, and continues to uphold sustainable financial management and accountable governance.

2. Services and service performance indicators

This section provides a description of the services and initiatives to be funded in the Budget for the 2025-26 year and how these will contribute to achieving the strategic objectives outlined in the Council Plan. It also describes several initiatives and service performance outcome indicators for key areas of Council's operations. Council is required by legislation to identify major initiatives, initiatives and service performance outcome indicators in the Budget and report against them in their Annual Report to support transparency and accountability. The relationship between these accountability requirements in the Council Plan, the Budget and the Annual Report is shown below.

For a full list of major and minor initiatives and priorities, please refer to Year 2 of Council's Action Plan 2026-27.



Source: Department of Government Services

2.1 Strategic Objective 1: Care for nature and climate resilience

We want to protect our environment, make our streets cooler and greener, and involve our community in caring for the climate. We will achieve this by adding more trees and plants to make our streets and parks greener and cooler, improving our natural spaces and waterways for people and wildlife to enjoy, using eco-friendly ideas in building homes, roads and public facilities around Merri-bek, and supporting and encouraging the local community efforts to fight climate change.

Services

Open Space Design & Development	2024-25 Actual \$'000	2025-26 Forecast \$'000	2026-27 Budget \$'000
Description of services provided			
Partnering with the community, this service protects and enhances our green public open space which includes parks, reserves, playgrounds, sports fields, creek corridors and streetscapes. It also implements Council's Open Space Strategy and Nature Plan, and engages the community to design and deliver open space that meets the needs of the community.	Income	2	80
	Expenditure	3,166	2,721
	Surplus / (deficit)	(3,164)	(2,641)
			(2,658)

Open Space Maintenance and Urban Forest	2024-25 Actual \$'000	2025-26 Forecast \$'000	2026-27 Budget \$'000
Description of services provided			
This service maintains open space assets such as playgrounds, sporting infrastructure, and park furniture; trees on Council land, roadside garden beds and street/footpath/laneway weeds; and grounds in community centres, child care centres and kindergartens located in Merri-bek.	Income	721	515
	Expenditure	15,419	15,176
	Surplus / (deficit)	(14,698)	(14,661)
			(14,948)

Actively maintain open space – parks, reserves, plantations, nature strips: 577 hectares per annum

Number of street trees maintained: 73,500 per annum

Number of sportsfields maintained: 53 per annum

Number of playgrounds maintained: 130 per annum

Sustainable Built Environment		2024-25	2025-26	2026-27
Description of services provided		Actual \$'000	Forecast \$'000	Budget \$'000
This service is responsible for developing, implementing, monitoring reporting on strategies, policies, programs and partnerships relating to Merri-bek's environmental sustainability. It focuses on integrated water management, sustainable management of Council's buildings and infrastructure, promoting a sustainable built environment in new development, and promotion and expansion of our electric vehicle fleet and charging network.	Income	311	249	-
	Expenditure	1,756	1,759	1,671
	Surplus / (deficit)	(1,446)	(1,511)	(1,671)

Sustainable Communities		2024-25	2025-26	2026-27
Description of services provided		Actual \$'000	Forecast \$'000	Budget \$'000
This service is responsible for strategies, policies, programs and partnerships to improve the environmental sustainability of our community. It is focused on enabling a fast and fair community transition towards zero carbon, zero waste and a circular economy in Merri-bek.	Income	130	-	-
	Expenditure	2,714	2,532	1,506
	Surplus / (deficit)	(2,584)	(2,532)	(1,506)

Waste Services		2024-25	2025-26	2026-27
Description of services provided		Actual \$'000	Forecast \$'000	Budget \$'000
The waste collection service provides weekly general rubbish and food and garden organics (FOGO) collections, fortnightly mixed recycling collections, 4-weekly glass recycling collection or (in some neighbourhoods) glass collection points and booked kerbside hard waste collections.	Income	905	825	686
	Expenditure	23,218	26,648	30,083
	Surplus / (deficit)	(22,313)	(25,822)	(29,397)

Volume of waste collected: 58,000 tonnes per annum

Volume of waste diverted away from landfill: 30,160 tonnes per annum (52%)

Major Initiatives

- 1) Complete Oak Park Sports & Aquatic Centre electrification and plant room renewal

Other Initiatives

- 2) Deliver climate vulnerability improvements to the following Council owned facilities; Fawkner Maternal Child Health, Yooralla Community Hub and Newlands Senior Citizens Centre
- 3) Review and develop the Urban Forest Strategy
- 4) Continue to promote and support an inclusive energy transition, including solar and thermal subsidies for low-income households
- 5) Support and celebrate Wurundjeri culture and land management in partnership with the Wurundjeri Woi-wurrung Cultural Heritage Aboriginal Corporation and community groups (e.g. Merri-Murnong Harvest Festival and Ballert Mooroop Cultural Site).

Service Performance Outcome Indicators

Service	Indicator	2024-25 Actual	2025-26 Forecast	2026-27 Budget
Environment*	Water usage (new indicator)	-	-	2.69 kL
Environment	Gas usage (new indicator)	-	-	0.158 GJ
Waste Management	Waste diversion	-	-	0.34

* refer to table at end of section 2.5 for information on the calculation of Service Performance Outcome Indicators

2.2 Strategic Objective 2: Healthy and inclusive communities

We want to create a safe, fair, and welcoming place where everyone can access services, housing, and spaces to enjoy and connect. We will achieve this by providing accessible spaces, facilities, and programs that support community health and safety, helping all people, especially those on low incomes, find good housing and support their wellbeing, providing affordable activities and spaces for youth, seniors, and families to participate and feel independent, and supporting local food initiatives to increase access to healthy, affordable food.

Services

Aquatic & Community Facilities		2024-25	2025-26	2026-27
		Actual	Forecast	Budget
Description of services provided		\$'000	\$'000	\$'000
This service provides the management, operations and service delivery of Merri-bek's six Aquatic and Leisure Centres through an external contracted service provider. This includes direction and oversight of the Active Merri-bek program and service development; compliance auditing across a range of functions to deliver the objectives and outcomes required of the contract; capital maintenance and infrastructure improvement planning and projects supervision; and, policy development and review.	Income	311	511	1,376
	Expenditure	666	1,329	957
	Surplus / (deficit)	(355)	(818)	419

No. of aquatic and leisure centre attendances 1,065,000 per annum

No. of aquatic and leisure centre members 7,990

No. of swim lesson students enrolled 4,800

Ageing Well		2024-25	2025-26	2026-27
		Actual	Forecast	Budget
Description of services provided		\$'000	\$'000	\$'000
This team delivers services and programs for older community residents, including our Living Ageing Well Framework, Outdoor Help program, Senior Citizens support, Assessment, Age Well Navigation and Carefinder. This is the entry point for older people to understand the Aged Care System, how to access it and to be referred for services.	Income	1,449	769	404
	Expenditure	2,369	1,724	1,574
	Surplus / (deficit)	(920)	(955)	(1,170)

Children's Services		2024-25	2025-26	2026-27
		Actual	Forecast	Budget
Description of services provided		\$'000	\$'000	\$'000
This service supports children's access, participation and engagement in early childhood education and care programs, children's civic participation through partnerships and collaboration, and facilitates Council's Children's Reference Group and Family Day Care.	Income	1,785	1,901	1,818
	Expenditure	3,181	3,678	3,428
	Surplus / (deficit)	(1,396)	(1,777)	(1,609)

Community Development & Social Policy		2024-25	2025-26	2026-27
		Actual	Forecast	Budget
Description of services provided		\$'000	\$'000	\$'000
This service advances social justice and community wellbeing by advocating for fairness. promoting equitable and inclusive policies, services, facilities, and programs within the Council. The service also supports local action by empowering local initiatives that promote human rights, accessibility, volunteering, community service networks, food security, social cohesion, reconciliation, gender equality, family violence prevention, and gambling harm prevention.	Income	61	304	232
	Expenditure	2,385	2,476	2,639
	Surplus / (deficit)	(2,325)	(2,172)	(2,406)

Environmental Health		2024-25	2025-26	2026-27
		Actual	Forecast	Budget
Description of services provided		\$'000	\$'000	\$'000
This service works to support public health through inspecting food premises, managing infectious disease outbreaks, ensuring residential and boarding house accommodation is provided at required standards, investigating nuisance and residential noise complaints, undertaking proactive tobacco education/control activities, supporting the Municipal Emergency Management Plan and providing public health-related information to the community.	Income	1,632	1,501	1,655
	Expenditure	1,259	1,300	1,414
	Surplus / (deficit)	373	201	241

Registration/inspections of food premises: 1,336 per annum

Registration/inspections of public health premises: 202 per annum

Home Care		2024-25	2025-26	2026-27
		Actual	Forecast	Budget
Description of services provided		\$'000	\$'000	\$'000
This service aims to assist eligible residents to remain living at home independently and in a safe and secure environment. Specific services include home maintenance and modifications, meal preparation, general home care and support, personal care, respite care, assistance with shopping and other activities.	Income	6,890	7,211	7,583
	Expenditure	8,653	9,326	9,891
	Surplus / (deficit)	(1,764)	(2,114)	(2,308)

No. of home support hours: 95,225 per annum

Maternal Child Health & Immunisation		2024-25	2025-26	2026-27
		Actual	Forecast	Budget
Description of services provided		\$'000	\$'000	\$'000
This service supports the health and development of young children from ages 0-5 and families in their parenting role. Specific activities include: parenting support and education; breastfeeding support, sleep and settling, health promotion; monitoring of growth and development in children; and, early identification and attention to child and family health issues. Immunisation service provides a schedule of vaccines offered free under the National Immunisation Program and Victorian immunisation programs for children, adolescents and vulnerable adults.	Income	2,534	2,661	2,740
	Expenditure	6,916	6,848	7,149
	Surplus / (deficit)	(4,383)	(4,187)	(4,409)

No. of immunisations: 6,793 per annum

No. of key ages & stages visits: 18,010 per annum

Recreation Services		2024-25	2025-26	2026-27
		Actual	Forecast	Budget
Description of services provided		\$'000	\$'000	\$'000
This service aims to improve sport and physical activity participation for people of all ages, gender, background and ability by promoting the use of recreation facilities and enhancing the capacity of local recreation, sporting clubs and community organisations to deliver services.	Income	565	378	410
	Expenditure	2,016	2,246	2,181
	Surplus / (deficit)	(1,451)	(1,868)	(1,771)

Social Support Services		2024-25	2025-26	2026-27
		Actual	Forecast	Budget
Description of services provided		\$'000	\$'000	\$'000
This service delivers a number of specific social support programs, including Community Transport, Meals Production and Delivery, Social Support Connection Options (which provides activities and outings for socially isolated eligible residents), and the provision of information and support to older community residents. It also provides governance support and health and wellness info-sessions for senior citizens.	Income	3,951	3,821	3,797
	Expenditure	5,529	5,045	4,953
	Surplus / (deficit)	(1,578)	(1,224)	(1,156)

No. of meals delivered: 61,615 per annum (Merri-bek only)

No. of trips by Community Transport: 16,883 per annum

Youth Services		2024-25	2025-26	2026-27
		Actual	Forecast	Budget
Description of services provided		\$'000	\$'000	\$'000
This service aims to support and improve the lives of young people aged 12 to 24 through the provision of safe, supportive and inclusive programs and spaces that promote youth participation and wellbeing, civic participation and engagement, and educational and employment outcomes.	Income	84	96	75
	Expenditure	1,674	1,841	2,066
	Surplus / (deficit)	(1,589)	(1,745)	(1,991)

Major Initiatives

- 1) Continue to deliver the Homelessness Strategy and Action Plan including Functional Zero and Assertive outreach

Other Initiatives

- 2) Develop the four-year Active Merri-bek Aquatics and Leisure Strategy and Recreation Strategy
- 3) Build the library social worker program
- 4) Continue to progress the development of the Brunswick Early Years Hub
- 5) Facilitate a six-month trial of a youth drop-in program in Fawkner
- 6) Continue developing and implementing a First Peoples self-determination strategy

Service Performance Outcome Indicators

Service	Indicator	2024-25 Actual	2025-26 Forecast	2026-27 Budget
Aquatic Facilities*	Utilisation (new target)	5.75	5.50	5.50
Food Safety	Compliance outcome notifications	100.0%	100.0%	100.0%
MCH Services	Participation	75.2%	75.0%	75.0%

* refer to table at end of section 2.5 for information on the calculation of Service Performance Outcome Indicators

2.3 Strategic Objective 3: A beautiful and liveable city

We want to make streets and public spaces safe, nice, and easy to use so everyone can enjoy and be proud of where they live. We will achieve this by keeping public places, spaces, and areas well maintained, safe, and inviting for community use, fixing and improving streets and footpaths to make them more friendly for walking and riding, encouraging walking, riding bikes, and scooting, especially for getting to school, and making it easier and safer to use public transport to move around.

Services

Amenity & Compliance	Description of services provided	2024-25	2025-26	2026-27
		Actual	Forecast	Budget
		\$'000	\$'000	\$'000
This service aims to improve the safety, amenity and access within the municipality. Specific services include: parking and road safety enforcement, local laws, animal management, business support, prosecutions and school crossings service.	Income	15,130	16,301	16,641
	Expenditure	10,287	12,647	12,341
	Surplus / (deficit)	4,843	3,653	4,300

No. of supervised school crossings: 78

No. of fines issued: 66,934 per annum

No. of animals registered: 22,574 per annum

Engineering Services	Description of services provided	2024-25	2025-26	2026-27
		Actual	Forecast	Budget
		\$'000	\$'000	\$'000
This service develops and coordinates the detailed planning, design, tendering and construction of Council's road reconstruction and drainage renewal and upgrade projects. Additional services include private developer and other Authority infrastructure requiring advice about Onsite Storage Detention, design reviews, Legal Point of Discharge permits and flood level referrals pertaining to developments.	Income	768	512	313
	Expenditure	4,496	2,526	2,403
	Surplus / (deficit)	(3,728)	(2,015)	(2,090)

City Works	Description of services provided	2024-25	2025-26	2026-27
		Actual	Forecast	Budget
		\$'000	\$'000	\$'000
This service aims to create a more liveable city by delivering maintenance of, and minor capital improvements to, Council's civil assets, including roads, footpath, kerb and channel, bluestone pavements, drainage infrastructure, street furniture, signs, pavement marking, traffic signals, retaining walls and bridges. Roads maintained: 630 Kms Footpaths and bikepaths maintained: 1,191 Kms	Income	164	1	-
	Expenditure	5,146	5,018	5,683
	Surplus / (deficit)	(4,982)	(5,016)	(5,683)

Development & Asset Assurance	Description of services provided	2024-25	2025-26	2026-27
		Actual	Forecast	Budget
		\$'000	\$'000	\$'000
This service plays a key role in protecting and assuring community assets. Asset protection activities reduce loss, damage, and misuse of public resources, while asset assurance ensures assets are well maintained, properly managed, and used for the benefit of the community.	Income	1,977	2,461	2,460
	Expenditure	1,091	1,548	1,670
	Surplus / (deficit)	886	912	790

Strategic Asset Maintenance		2024-25	2025-26	2026-27
		Actual	Forecast	Budget
Description of services provided		\$'000	\$'000	\$'000
This service supports the sound stewardship of Council's \$3.1 billion asset base, by developing and implementing Asset Management policies, strategies and plans and the provision of high-quality Asset Management data to support informed decision making.	Income	-	-	-
	Expenditure	1,218	1,256	1,348
	Surplus / (deficit)	(1,218)	(1,256)	(1,348)
Building Projects		2024-25	2025-26	2026-27
		Actual	Forecast	Budget
Description of services provided		\$'000	\$'000	\$'000
This service delivers Council's Capital Works Program for buildings and structures, including upgrades to and renewal of libraries, cultural hubs, early years facilities, sporting pavilions, aquatic facilities, public toilets and local community facilities.	Income	-	39	-
	Expenditure	1,585	1,170	1,354
	Surplus / (deficit)	(1,585)	(1,132)	(1,354)
Building Maintenance		2024-25	2025-26	2026-27
		Actual	Forecast	Budget
Description of services provided		\$'000	\$'000	\$'000
This service maintains Council buildings to appropriate standards and regulations, including responsibility of Essential Safety Measures in Council owned and managed buildings. No. of responses to work requests: 7,400 per annum No. of buildings maintained: 288	Income	36	10	-
	Expenditure	4,865	4,319	3,946
	Surplus / (deficit)	(4,829)	(4,309)	(3,946)
Building Services		2024-25	2025-26	2026-27
		Actual	Forecast	Budget
Description of services provided		\$'000	\$'000	\$'000
This service aims to provide safe and habitable buildings for all stakeholders by meeting Council's statutory obligations under the Building Act 1993 and subordinate legislation. We engage customers, support the community and regulate the built environment through application assessments, swimming pool and spa safety barrier certifications, permits and building compliance. Investigations of building safety or illegal building work complaints : 350 per annum Application assessments: 1200 per annum	Income	1,142	1,505	1,295
	Expenditure	1,884	1,897	2,035
	Surplus / (deficit)	(742)	(392)	(740)
City Planning & Design		2024-25	2025-26	2026-27
		Actual	Forecast	Budget
Description of services provided		\$'000	\$'000	\$'000
This service is responsible for leading Council's response to population growth, land use and development trends to create sustainable neighbourhoods with convenient, efficient and effective modes of transport. This is achieved by keeping the Merri-bek Planning Scheme current and responsive to change, undertaking research to understand housing capacity, and delivering projects in streets and civic spaces in activity centres to make them safer and more functional.	Income	95	140	195
	Expenditure	4,238	4,801	4,878
	Surplus / (deficit)	(4,143)	(4,661)	(4,682)

Street Cleansing		2024-25	2025-26	2026-27
		Actual	Forecast	Budget
Description of services provided		\$'000	\$'000	\$'000
This service aims to maintain and enhance the quality of life for people who live and work in, and travel through Merri-bek, by improving the cleanliness and presentation of public spaces and protecting waterways. This includes graffiti removal, pit and drain cleaning, street sweeping, street and park litter bin collection, shopping strip cleaning and removal of illegal dumped rubbish.	Income	138	127	128
	Expenditure	6,293	6,443	6,466
	Surplus / (deficit)	(6,155)	(6,316)	(6,338)

Streets cleaned: 31,253 kilometres

Urban Planning & Planning Enforcement		2024-25	2025-26	2026-27
		Actual	Forecast	Budget
Description of services provided		\$'000	\$'000	\$'000
This service assesses and determines planning permit application outcomes including for use, development and subdivision of land, fast-track services for simple matters and a commercial priority service to assist new and expanding businesses. This service also oversees compliance with the Merri-bek Planning Scheme and planning permits through responses to complaints, proactively monitoring compliance with permits, and monitoring permits with legal agreements and land contamination considerations.	Income	15,684	10,983	11,228
	Expenditure	5,669	5,963	6,551
	Surplus / (deficit)	10,015	5,021	4,677

Planning permit applications received: 1,280 per annum

Planning permit applications determined: 1,210 per annum

Planning enforcement matters resolved: 360

Major Initiatives

- 1) Deliver additional public toilets in parks & reserves as part of the Capital Works program

Other Initiatives

- 2) Continue to deliver the Ride & Stride behaviour change program plus priority infrastructure upgrades around schools, to foster safe and active travel to and from school
- 3) Deliver an awareness and education campaign for the new cat containment program
- 4) Prepare new Merri-bek Planning Scheme that leads to a framework that supports great housing, employment, and liveability in Merri-bek
- 5) Continue to deliver park and playground development and renewal priorities

Service Performance Outcome Indicators

Service		Indicator	2024-25	2025-26	2026-27
			Actual	Forecast	Budget
Roads*	Active Travel Infrastructure	(new indicator)	-	-	0.01
Roads	Condition		89.1%	93.0%	90.0%
Statutory Planning	Service standard		76.7%	63.0%	63.0%

* refer to table at end of section 2.5 for information on the calculation of Service Performance Outcome Indicators

2.4 Strategic Objective 4: Thriving economy and culture

We want to create a vibrant community with thriving local businesses and a strong arts and culture scene that brings people

Services

Arts & Culture	2024-25	2025-26	2026-27
	Actual	Forecast	Budget
Description of services provided	\$'000	\$'000	\$'000
This service is responsible for enhancing opportunities for artistic and cultural experiences for the Merri-bek community and growing the capacity of Merri-bek's creative sector and local artists. Arts and culture activities including delivering festivals and events, public art projects, the Counihan Gallery in Brunswick program, Merri-bek Art Collection acquisitions, arts grants and sector support.	Income	455	265
	Expenditure	3,949	3,890
	Surplus / (deficit)	(3,494)	(3,625)

	310
	4,067
	(3,757)

Economic Development	2024-25	2025-26	2026-27
	Actual	Forecast	Budget
Description of services provided	\$'000	\$'000	\$'000
This service facilitates industry innovation, investment, and job creation to enhance the reputation of Merri-bek as a prosperous, progressive and business friendly municipality. It supports local businesses to help them grow and succeed, it seeks to support businesses, attract investments, assist different industries, enhance retail experiences and support traders, and promote tourism, all aimed at supporting local job growth and building a stronger, more vibrant community.	Income	101	1
	Expenditure	2,043	2,122
	Surplus / (deficit)	(1,942)	(2,120)

	2
	2,013
	(2,011)

Library Services & Resources	2024-25	2025-26	2026-27
	Actual	Forecast	Budget
Description of services provided	\$'000	\$'000	\$'000
This service provides library lending with books and other items in a variety of formats, and also includes literacy, digital and community programs, information services, makerspace equipment, internet access and wifi; and printing and scanning facilities across Council's five libraries.	Income	1,482	1,392
	Expenditure	7,509	7,712
	Surplus / (deficit)	(6,027)	(6,320)

	1,385
	7,471
	(6,086)

No. of library members: 46,800

No. of people visiting libraries: 673,700 per annum

No. of items borrowed: 1,352,990 per annum

Land and Property	2024-25	2025-26	2026-27
	Actual	Forecast	Budget
Description of services provided	\$'000	\$'000	\$'000
This service manages the acquisition, sale and leasing of Council land and property, property management, naming and other property transactions. This service is also preparing a feasible vision and plan to redevelop Council's land holdings in central Coburg to transform the area into a vibrant economic, retail and cultural hub that is culturally diverse.	Income	1,991	2,099
	Expenditure	2,066	2,815
	Surplus / (deficit)	(74)	(715)

	1,626
	3,090
	(1,464)

Major Initiatives

- 1) Revitalise the Central Coburg Activity Centre, including the Coburg Library and Piazza development

Other Initiatives

- 2) Deliver an Art & History exhibition and artist residency program at Brunswick Town Hall
- 3) Community engagement and partnership planning to develop a refreshed festival program
- 4) Progress the Merri-bek Economic Development Action Plan
- 5) Facilitate the Ramadan Nights community event at Bonwick Street, Fawkner

Service Performance Outcome Indicators

Service	Indicator	2024-25	2025-26	2026-27
		Actual	Forecast	Budget
Libraries*	Membership (new indicator)	24.1%	25.0%	25.0%

* refer to table at end of section 2.5 for information on the calculation of Service Performance Outcome Indicators

2.5 Strategic Objective 5: Engaging and responsible Council

We are here to serve the community. We will achieve this by providing high-quality services and responding quickly to community needs, communicating better using many different ways to include everyone's ideas and feedback, working with other levels of government to advocate for community priorities, and being honest and transparent about how money is spent and how decisions are made.

Services

Customer Service	2024-25 Actual \$'000	2025-26 Forecast \$'000	2026-27 Budget \$'000
Description of services provided			
This service is the primary public contact point for the organisation and is delivered through three Customer service centres, the telephone contact centre and other multi-media channels.	Income	-	-
	Expenditure	3,364	3,356
	Surplus / (deficit)	(3,364)	(3,356)

Calls taken: 120,000 per annum

Customer requests received via phone: 41,000 per annum

Customer requests received online: 30,000 per annum

People & Safety	2024-25 Actual \$'000	2025-26 Forecast \$'000	2026-27 Budget \$'000
Description of services provided			
This service provides advice and support to the organisation regarding the attraction, recruitment and selection for its employees, performance management, employee and industrial relations, development and implementation of HR policies, systems and processes including workforce planning, gender equality action planning, staff diversity and inclusion programs, and oversight of the health and safety processes including management of WorkCover claims and injured employees.	Income	27	10
	Expenditure	3,247	3,585
	Surplus / (deficit)	(3,220)	(3,575)

Facilities	2024-25 Actual \$'000	2025-26 Forecast \$'000	2026-27 Budget \$'000
Description of services provided			
This service co-ordinates the provision of town hall bookings, and meeting rooms within Council buildings, including facility management, catering and security. It also supports delivery of Citizenship ceremonies.	Income	389	437
	Expenditure	3,477	3,398
	Surplus / (deficit)	(3,089)	(2,961)

Venue hire bookings: 5,210 per annum

Community venue hire spaces: 16

Financial Services	2024-25 Actual \$'000	2025-26 Forecast \$'000	2026-27 Budget \$'000
Description of services provided			
This service provides a range of financial services, including management of Council's finances, internal and external reporting, payments to suppliers of goods and services, staff payroll payments as well as procurement and contracting services. This services also manages the rating of properties within the municipality and the collection of debts owed to Council.	Income	492	676
	Expenditure	5,643	5,918
	Surplus / (deficit)	(5,151)	(5,242)

Invoices paid: 24,200 per annum

Rate notices issued: 351,900 per annum

Corporate Finance		2024-25	2025-26	2026-27
		Actual	Forecast	Budget
Description of services provided		\$'000	\$'000	\$'000
This service undertakes the management of corporate level finances including loan interest repayments, bank fees, parental leave costs, and utilities.	Income	17,021	10,638	9,972
	Expenditure	8,624	5,853	5,840
	Surplus / (deficit)	8,397	4,786	4,132
Fleet Services		2024-25	2025-26	2026-27
		Actual	Forecast	Budget
Description of services provided		\$'000	\$'000	\$'000
This service delivers life-cycle fleet management across a diverse portfolio of approximately 700 Council-owned vehicles and plant assets. No. of mechanical services provided: 380 trucks and 305 light vehicles per annum	Income	116	144	136
	Expenditure	4,455	4,524	4,327
	Surplus / (deficit)	(4,340)	(4,380)	(4,192)
Organisational Performance		2024-25	2025-26	2026-27
		Actual	Forecast	Budget
Description of services provided		\$'000	\$'000	\$'000
This service supports and leads Council's culture and leadership development, change management and continuous improvement capability building and supports the organisation in service unit planning and process mapping.	Income	-	-	-
	Expenditure	1,356	1,279	1,578
	Surplus / (deficit)	(1,356)	(1,279)	(1,578)
Digital Transformation		2024-25	2025-26	2026-27
		Actual	Forecast	Budget
Description of services provided		\$'000	\$'000	\$'000
This service is transforming the systems, processes and ways of work used at Council and aims to modernise and enhance our services, processes, and customer experience through strategic digital initiatives.	Income	-	-	-
	Expenditure	1,531	4,921	9,211
	Surplus / (deficit)	(1,531)	(4,921)	(9,211)
Governance, Strategy & Risk		2024-25	2025-26	2026-27
		Actual	Forecast	Budget
Description of services provided		\$'000	\$'000	\$'000
This service ensures good governance, and transparent and responsible decision making, whilst providing support to the Mayor, Councillors and executive management, reviewing and reporting on the Council Plan and associated strategies, the implementation of Council's risk management framework and providing strategic governance advice.	Income	309	391	51
	Expenditure	7,933	6,884	6,912
	Surplus / (deficit)	(7,624)	(6,492)	(6,862)
Information Technology & Records		2024-25	2025-26	2026-27
		Actual	Forecast	Budget
Description of services provided		\$'000	\$'000	\$'000
This service supports and maintains corporate computing, communication, geospatial and record management systems for Councillors, staff and users of our public internet services.	Income	208	0	30
	Expenditure	8,440	9,279	9,832
	Surplus / (deficit)	(8,233)	(9,279)	(9,802)

Communications		2024-25	2025-26	2026-27
		Actual	Forecast	Budget
Description of services provided		\$'000	\$'000	\$'000
This service supports a number of corporate functions, including issues and reputation management, media management, marketing and branding services; website and social media, community engagement, corporate and internal communications, and delivers community information about Council work impacting the community and promotions of services, events, Council decisions, projects and community development initiatives.	Income	-	-	-
	Expenditure	2,039	2,221	2,688
	Surplus / (deficit)	(2,039)	(2,221)	(2,688)

Community Engagement & Participation		2024-25	2025-26	2026-27
		Actual	Forecast	Budget
Description of services provided		\$'000	\$'000	\$'000
This service ensures that Council is providing the community with good information about the work it is doing and consulting the community about how it ensures the community is at the heart of service, strategy and project design, and delivery. It allows Council to make decisions that best reflect the diverse views of the community.	Income	-	-	-
	Expenditure	1,341	1,149	1,295
	Surplus / (deficit)	(1,341)	(1,149)	(1,295)

Civic Leadership / General Overheads		2024-25	2025-26	2026-27
		Actual	Forecast	Budget
Description of services provided		\$'000	\$'000	\$'000
Includes corporate costs related to civic leadership.	Income	-	-	-
	Expenditure	3,103	3,097	3,056
	Surplus / (deficit)	(3,103)	(3,097)	(3,056)

Major Initiatives

- 1) Improve the customer experience by transforming the digital systems Council uses to enhance service delivery and communication channels

Other Initiatives

- 2) Continue to deliver advocacy activities that support council priorities
- 3) Review and update the Community Engagement Policy and Accessible and Inclusive Communications Policy
- 4) Continue to update Merri-bek's open space and developer contribution models

Service Performance Outcome Indicators

Domain	Indicator	2024-25	2025-26	2026-27
		Actual	Forecast	Budget
Governance*	Community engagement	68	68	68
Governance	Council decision-making	5.0%	5.0%	5.0%

* refer to table at end of section 2.5 for information on the calculation of Service Performance Outcome Indicators

Service Performance Outcome Indicators

Domain	Indicator	Performance Measure	Computation
Governance	Community engagement	Satisfaction with the opportunities offered by Council to be consulted on or engaged in Council decisions (community satisfaction rating out of 100 with the consultation and engagement efforts of Council)	Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement
	Council decision-making	Council resolutions made at meetings closed to the public (Percentage of Council resolutions made at meetings closed to the public)	[Number of Council resolutions made at meetings closed to the public / Total number of Council resolutions made] × 100
Community	Library services	Library membership (Percentage of the population that are registered library members)	[Number of registered library members / Population] × 100
	Active Travel Infrastructure	Quantity of active travel infrastructure provided to the community (total number of kilometres per member of population)	[Number of kilometres of pedestrian footpaths and bicycle paths/Population]
	Aquatic Facilities	Participation at Aquatic and Leisure Centres (total visits per member of population)	[Number of visits to aquatic facilities/Population]
	Maternal and child health services	Participation in the MCH service (Percentage of children enrolled who participate in the MCH service)	[Number of children who attend the MCH service at least once (in the financial year) / Number of children enrolled in the MCH service] × 100
Environment	Roads	Sealed local roads below the intervention level (percentage of sealed local roads that are below the renewal intervention level set by Council and not requiring renewal)	[Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads] × 100
	Water usage	Water used by Council to undertake its operations	[Total units of metered water used by Council/Population]
	Gas usage	Gas used by Council to undertake its operations	[Total units of metered gas purchased by Council/Population]
	Waste management	Kerbside collection waste to landfill per serviced property (amount of waste collected from kerbside waste collection services that is sent to landfill per serviced property)	Amount of waste in tonnes (t) collected from kerbside waste collection services that is sent to landfill / Number of serviced properties

Service Performance Outcome Indicators (continued)

Domain	Indicator	Performance Measure	Computation
Responsiveness	Statutory planning	Planning applications decided within the relevant required time (percentage of regular and VicSmart planning application decisions made within the relevant required time)	[Number of planning application decisions made within 60 days for regular permits and 10 days for VicSmart permits / Number of planning application decisions made] x100
	Food safety	Critical and major non-compliance outcome notifications. (Percentage of critical and major non-compliance outcome notifications that are followed up by Council)	[Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about food premises] x100

2.6 Reconciliation with budgeted operating result

	Surplus/ (Deficit)	Expenditure	Income / Revenue
	\$'000	\$'000	\$'000
Care for nature and climate resilience	(50,179)	51,365	1,185
Healthy and inclusive communities	(16,160)	36,251	20,091
Beautiful and liveable city	(16,415)	48,675	32,259
Thriving economy and culture	(13,318)	16,641	3,323
Engaging and responsible Council	(50,948)	62,095	11,147
Total	(147,020)	215,026	68,005
Expenses added in:			
Depreciation & Amortisation	45,566		
Finance costs	287		
Surplus/(Deficit) before funding sources	(192,873)		
Funding sources added in:			
Rates and charges revenue	184,268		
Waste charge revenue	29,508		
Capital grants	18,665		
Total funding sources	232,442		
Surplus for the year	39,569		

3. Financial statements

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

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

Comprehensive Income Statement

Balance Sheet

Statement of Changes in Equity

Statement of Cash Flows

Statement of Capital Works

Statement of Human Resources

Comprehensive Income Statement

For the four years ending 30 June 2030

	Notes	Forecast Actual 2025-26 \$'000	Budget 2026-27 \$'000	2027-28 \$'000	Projections 2028-29 \$'000	2029-30 \$'000
Income / Revenue						
Rates and charges	4.1.1	204,529	213,777	220,774	226,953	232,720
Statutory fees and fines	4.1.2	19,886	20,013	20,577	21,124	21,714
User fees	4.1.3	9,637	10,424	8,900	9,158	9,461
Grants - operating	4.1.4	21,741	21,568	21,699	21,938	22,134
Grants - capital	4.1.4	11,525	18,665	15,125	2,618	4,185
Contributions - monetary	4.1.5	8,700	8,479	9,848	13,224	13,489
Net gain (or loss) on disposal of property, infrastructure, plant and equipment		92	236	236	236	236
Other income	4.1.6	8,901	7,285	7,795	8,014	8,463
Total income / revenue		285,010	300,447	304,954	303,265	312,402
Expenses						
Employee costs	4.1.7	118,949	124,678	125,643	128,395	128,934
Materials and services	4.1.8	80,439	86,456	84,369	87,604	81,369
Depreciation	4.1.9	41,767	45,230	46,749	47,036	48,175
Depreciation - right of use assets	4.1.10	352	336	100	100	100
Allowance for impairment losses	4.1.11	3,476	3,071	3,163	3,257	3,292
Borrowing costs	4.1.12	812	287	475	464	1,136
Finance costs - leases		12	10	8	5	3
Other expenses	4.1.13	733	811	831	852	873
Net gain (or loss) on disposal of property, infrastructure, plant and equipment		3,994	-	-	-	-
Total expenses		250,533	260,879	261,338	267,714	263,882
Surplus for the year		34,477	39,569	43,615	35,552	48,520
Other comprehensive income						
Items that will not be reclassified to surplus or deficit in future periods						
Net asset revaluation gain/(loss)		49,206	-	69,641	-	52,202
Total other comprehensive income		49,206	-	69,641	-	52,202
Total comprehensive result		83,683	39,569	113,257	35,552	100,723

Balance Sheet

For the four years ending 30 June 2030

	Notes	Forecast	Budget	Projections		
		Actual				
		2025-26	2026-27	2027-28	2028-29	2029-30
		\$'000	\$'000	\$'000	\$'000	\$'000
Assets						
Current assets						
Cash and cash equivalents		40,889	30,602	31,391	40,968	41,098
Trade and other receivables		42,456	43,800	44,539	45,291	46,114
Other financial assets		55,007	65,007	75,007	75,007	75,007
Inventories		690	690	690	690	690
Prepayments		3,160	2,924	2,924	2,924	2,924
Other assets		4,156	4,156	4,156	4,156	4,156
Total current assets	4.2.1	146,358	147,180	158,707	169,036	169,989
Non-current assets						
Investments in associates, joint arrangement and subsidiaries		2	2	2	2	2
Property, infrastructure, plant & equipment		2,730,463	2,774,348	2,877,889	2,918,847	3,018,098
Right-of-use assets		461	361	261	161	62
Investment property		37,232	37,232	37,232	37,232	37,232
Total non-current assets	4.2.2	2,768,158	2,811,942	2,915,384	2,956,242	3,055,393
Total assets		2,914,515	2,959,122	3,074,091	3,125,278	3,225,382
Liabilities						
Current liabilities						
Trade and other payables		19,643	19,686	19,729	19,772	19,813
Trust funds and deposits		7,363	7,971	8,585	9,205	9,832
Contract and other liabilities		2,302	2,302	2,302	2,302	2,302
Provisions		23,456	26,111	28,787	31,522	34,269
Interest-bearing liabilities	4.2.3	2,169	2,520	2,664	3,932	3,566
Lease liabilities	4.2.4	102	100	97	95	55
Total current liabilities	4.2.2	55,035	58,691	62,164	66,829	69,836
Non-current liabilities						
Provisions		2,510	2,510	2,510	2,510	2,511
Interest-bearing liabilities	4.2.3	11,498	12,978	11,314	22,382	18,816
Lease liabilities	4.2.4	358	261	164	67	7
Total non-current liabilities	4.2.2	14,366	15,749	13,987	24,958	21,334
Total liabilities		69,401	74,439	76,151	91,787	91,169
Net assets		2,845,114	2,884,683	2,997,940	3,033,491	3,134,213
Equity						
Accumulated surplus		863,593	904,541	938,608	967,101	1,019,684
Reserves		1,981,521	1,980,142	2,059,332	2,066,389	2,114,529
Total equity		2,845,114	2,884,683	2,997,940	3,033,491	3,134,213

Statement of Changes in Equity

For the four years ending 30 June 2030

		Total	Accumulated Surplus	Revaluation Reserve	Other Reserves
	NOTES	\$'000	\$'000	\$'000	\$'000
2026 Forecast Actual					
Balance at beginning of the financial year		2,761,431	823,271	1,871,460	66,699
Surplus/(deficit) for the year		34,477	34,477	-	-
Net asset revaluation gain/(loss)		49,206	-	49,206	-
Transfers to other reserves		-	(37,280)	-	37,280
Transfers from other reserves		-	43,125	-	(43,125)
Balance at end of the financial year		2,845,114	863,593	1,920,666	60,855
2027 Budget					
Balance at beginning of the financial year		2,845,114	863,593	1,920,666	60,855
Surplus/(deficit) for the year		39,569	39,569	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves	4.3.1	-	(29,338)	-	29,338
Transfers from other reserves	4.3.1	-	30,717	-	(30,717)
Balance at end of the financial year	4.3.2	2,884,682	904,541	1,920,666	59,476
2028					
Balance at beginning of the financial year		2,884,682	904,541	1,920,666	59,476
Surplus/(deficit) for the year		43,615	43,615	-	-
Net asset revaluation gain/(loss)		69,641	-	69,641	-
Transfers to other reserves		-	(21,793)	-	21,793
Transfers from other reserves		-	12,245	-	(12,245)
Balance at end of the financial year		2,997,939	938,607	1,990,307	69,025
2029					
Balance at beginning of the financial year		2,997,939	938,607	1,990,307	69,025
Surplus/(deficit) for the year		35,552	35,552	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves		-	(21,647)	-	21,647
Transfers from other reserves		-	14,590	-	(14,590)
Balance at end of the financial year		3,033,491	967,101	1,990,307	76,082
2030					
Balance at beginning of the financial year		3,033,491	967,101	1,990,307	76,082
Surplus/(deficit) for the year		48,520	48,520	-	-
Net asset revaluation gain/(loss)		52,202	-	52,202	-
Transfers to other reserves		-	(31,113)	-	31,113
Transfers from other reserves		-	35,175	-	(35,175)
Balance at end of the financial year		3,134,213	1,019,684	2,042,509	72,020

Statement of Cash Flows

For the four years ending 30 June 2030

	Notes	Forecast	Budget	Projections		
		Actual				
		2025-26	2026-27	2027-28	2028-29	2029-30
		\$'000	\$'000	\$'000	\$'000	\$'000
		Inflows	Inflows	Inflows	Inflows	Inflows
		(Outflows)	(Outflows)	(Outflows)	(Outflows)	(Outflows)
Cash flows from operating activities						
Rates and charges		201,461	210,570	217,462	223,548	229,229
Statutory fees and fines		18,892	19,012	20,166	20,701	21,279
User fees		9,444	10,215	8,722	8,975	9,272
Grants - operating		21,741	21,568	21,699	21,938	22,134
Grants - capital		11,525	18,665	15,125	2,618	4,185
Contributions - monetary		8,700	8,479	9,848	13,224	13,489
Trust funds and deposits taken		49,447	49,941	50,440	50,945	51,454
Other receipts		8,901	7,285	7,795	8,014	8,463
Net GST refund / payment		-	-	-	-	-
Employee costs		(116,415)	(122,022)	(122,967)	(125,660)	(126,188)
Materials and services		(80,399)	(86,412)	(84,326)	(87,560)	(81,328)
Trust funds and deposits repaid		(48,845)	(49,333)	(49,826)	(50,325)	(50,828)
Other payments		(733)	(811)	(831)	(852)	(873)
Net cash provided by/(used in) operating activities	4.4.1	83,718	87,158	93,306	85,567	100,289
Cash flows from investing activities						
Payments for property, infrastructure, plant and equipment		(68,881)	(89,115)	(80,650)	(87,994)	(95,224)
Proceeds from sale of property, infrastructure, plant and		92	236	236	236	236
(Payments for) / proceeds from investments		4,993	(10,000)	(10,000)	-	-
Net cash provided by/(used in) investing activities	4.4.2	(63,796)	(98,879)	(90,414)	(87,758)	(94,988)
Cash flows from financing activities						
Finance costs		(812)	(287)	(475)	(464)	(1,136)
Proceeds from borrowings		-	4,000	1,000	15,000	-
Repayment of borrowings		(14,209)	(2,169)	(2,520)	(2,664)	(3,932)
Interest paid - lease liability		(12)	(10)	(8)	(5)	(3)
Repayment of lease liabilities		(117)	(100)	(100)	(100)	(100)
Net cash provided by/(used in) financing activities	4.4.3	(15,150)	1,435	(2,103)	11,767	(5,171)
Net increase/(decrease) in cash & cash equivalents		4,773	(10,287)	789	9,576	131
Cash and cash equivalents at the beginning of the financial year		36,116	40,889	30,602	31,391	40,968
Cash and cash equivalents at the end of the financial year		40,889	30,602	31,391	40,968	41,098

Statement of Capital Works

For the four years ending 30 June 2030

	Notes	Forecast	Budget	Projections		
		Actual				
		2025-26 \$'000	2026-27 \$'000	2027-28 \$'000	2028-29 \$'000	2029-30 \$'000
Property						
Land		-	4,000	1,000	-	-
Total land		-	4,000	1,000	-	-
Buildings		3,904	11,354	16,614	36,591	28,436
Building improvements		6,814	5,123	8,059	3,953	7,567
Total buildings		10,719	16,477	24,674	40,544	36,004
Total property		10,719	20,477	25,674	40,544	36,004
Plant and equipment						
Plant, machinery and equipment		3,324	8,279	8,162	5,881	7,527
Fixtures, fittings and furniture		176	98	105	177	179
Computers and telecommunications		1,113	883	921	957	1,296
Artworks		131	89	52	54	56
Library books		1,082	1,082	1,104	1,126	1,148
Total plant and equipment		5,825	10,432	10,343	8,195	10,206
Infrastructure						
Roads		23,616	11,211	10,736	17,069	16,034
Bridges		339	3,353	3,700	-	-
Footpaths and cycleways		5,021	5,840	4,321	2,943	3,615
Drainage		1,461	3,986	370	840	969
Recreational, leisure and community facilities		10,160	20,743	16,690	5,509	11,187
Waste management		269	2,259	30	30	30
Parks, open space and streetscapes		11,471	10,566	8,786	12,864	17,179
Other infrastructure		-	250	-	-	-
Total infrastructure		52,337	58,207	44,633	39,255	49,014
Total capital works expenditure	4.5.1	68,881	89,116	80,650	87,994	95,224
Represented by:						
New asset expenditure		9,661	6,309	11,377	13,167	18,856
Asset renewal expenditure		42,740	49,837	38,251	42,316	43,561
Asset expansion expenditure		-	-	-	-	-
Asset upgrade expenditure		16,481	32,969	31,023	32,511	32,807
Total capital works expenditure	4.5.1	68,881	89,116	80,650	87,994	95,224
Funding sources represented by:						
Contributions		6,587	3,473	6,779	8,375	4,318
Grants		11,289	18,665	15,125	2,618	4,185
Reserves (including carry forwards)		900	27,885	8,241	7,813	30,781
Council cash		50,105	35,091	49,505	54,188	55,940
Borrowings		-	4,000	1,000	15,000	-
Total capital works expenditure	4.5.1	68,881	89,116	80,650	87,994	95,224

Statement of Human Resources

For the four years ending 30 June 2030

	Forecast	Budget	Projections		
	Actual				
	2025-26	2026-27	2027-28	2028-29	2029-30
	\$'000	\$'000	\$'000	\$'000	\$'000
Staff expenditure					
Employee costs - operating	118,949	124,678	125,643	128,395	128,934
Employee costs - capital	1,548	1,783	1,642	1,582	1,608
Total staff expenditure	120,496	126,460	127,285	129,977	130,542
	FTE	FTE	FTE	FTE	FTE
Staff numbers					
Employees	968.2	965.1	934.1	929.2	918.3
Total staff numbers	968.2	965.1	934.1	929.2	918.3

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

Department	Comprises				
	Budget	Permanent		Casual	Temporary
	2026-27	Full time	Part time		
	\$'000	\$'000	\$'000	\$'000	\$'000
City Infrastructure	39,232	35,223	2,526	46	1,437
Community	44,972	22,020	20,889	978	1,085
Business Transformation	17,816	12,732	1,582	86	3,416
Place & Environment	19,153	16,910	1,467	51	725
Total	121,173	86,884	26,465	1,161	6,663
Total permanent staff expenditure	113,348				
Other employee related expenditure	11,329				
Capitalised labour costs	1,783				
Total expenditure	126,460				

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

Department	Comprises				
	Budget	Permanent		Casual	Temporary
	2026-27	Full time	Part time		
City Infrastructure	336.7	287.0	25.9	0.3	23.5
Community	362.6	164.0	181.7	6.1	10.9
Business Transformation	128.8	95.0	12.4	0.5	21.0
Place & Environment	136.9	115.0	11.6	0.5	9.9
Total staff	965.1	661.0	231.5	7.3	65.3

Summary of Planned Human Resources Expenditure

For the four years ending 30 June 2030

	Budget	Projections		
	2026-27 \$'000	2027-28 \$'000	2028-29 \$'000	2029-30 \$'000
City Infrastructure				
Permanent - Full time	35,223	36,629	37,601	38,213
Women	6,814	7,086	7,274	7,392
Men	28,245	29,373	30,152	30,643
Persons of self-described gender	164	170	175	178
Permanent - Part time	2,526	2,627	2,697	2,741
Women	1,536	1,597	1,639	1,666
Men	991	1,030	1,058	1,075
Persons of self-described gender	0	0	0	0
Total City Infrastructure	37,749	39,256	40,298	40,953
Community				
Permanent - Full time	22,020	22,899	23,506	23,889
Women	15,887	16,521	16,960	17,235
Men	5,773	6,003	6,163	6,263
Persons of self-described gender	360	374	384	391
Permanent - Part time	20,889	21,723	22,300	22,662
Women	18,916	19,671	20,193	20,521
Men	1,713	1,782	1,829	1,859
Persons of self-described gender	260	270	278	282
Total Community	42,909	44,622	45,806	46,551
Business Transformation				
Permanent - Full time	12,732	13,240	13,591	13,812
Women	7,498	7,797	8,004	8,134
Men	5,234	5,443	5,588	5,679
Persons of self-described gender	0	0	0	0
Permanent - Part time	1,582	1,645	1,689	1,717
Women	1,450	1,508	1,548	1,573
Men	50	52	53	54
Persons of self-described gender	82	85	88	89
Total Business Transformation	14,314	14,886	15,280	15,529
Place & Environment				
Permanent - Full time	16,910	17,585	18,051	18,345
Women	8,957	9,315	9,562	9,717
Men	7,953	8,270	8,490	8,628
Persons of self-described gender	0	0	0	0
Permanent - Part time	1,467	1,525	1,566	1,591
Women	1,192	1,239	1,272	1,293
Men	275	286	294	299
Persons of self-described gender	0	0	0	0
Total Place & Environment	18,376	19,110	19,617	19,936
Casuals, temporary and other expenditure	11,329	7,769	7,393	5,965
Capitalised labour costs	1,783	1,642	1,582	1,608
Total staff expenditure	126,460	127,285	129,977	130,541

	Budget		Projections	
	2026-27 FTE	2027-28 FTE	2028-29 FTE	2029-30 FTE
City Infrastructure				
Permanent - Full time	287.0	287.0	287.0	287.0
Women	53.0	53.0	53.0	53.0
Men	233.0	233.0	233.0	233.0
Persons of self-described gender	1.0	1.0	1.0	1.0
Permanent - Part time	25.9	25.9	25.9	25.9
Women	15.6	15.6	15.6	15.6
Men	10.2	10.2	10.2	10.2
Persons of self-described gender	0.0	0.0	0.0	0.0
Total City Infrastructure	312.9	312.9	312.9	312.9
Community				
Permanent - Full time	164.0	164.0	164.0	164.0
Women	118.0	118.0	118.0	118.0
Men	43.0	43.0	43.0	43.0
Persons of self-described gender	3.0	3.0	3.0	3.0
Permanent - Part time	181.7	181.7	181.7	181.7
Women	164.3	164.3	164.3	164.3
Men	15.2	15.2	15.2	15.2
Persons of self-described gender	2.1	2.1	2.1	2.1
Total Community	345.7	345.7	345.7	345.7
Business Transformation				
Permanent - Full time	95.0	95.0	95.0	95.0
Women	56.0	56.0	56.0	56.0
Men	39.0	39.0	39.0	39.0
Persons of self-described gender	0.0	0.0	0.0	0.0
Permanent - Part time	12.4	12.4	12.4	12.4
Women	11.1	11.1	11.1	11.1
Men	0.5	0.5	0.5	0.5
Persons of self-described gender	0.8	0.8	0.8	0.8
Total Business Transformation	107.4	107.4	107.4	107.4
Place & Environment				
Permanent - Full time	115.0	115.0	115.0	115.0
Women	62.0	62.0	62.0	62.0
Men	53.0	53.0	53.0	53.0
Persons of self-described gender	0.0	0.0	0.0	0.0
Permanent - Part time	11.6	11.6	11.6	11.6
Women	9.0	9.0	9.0	9.0
Men	2.5	2.5	2.5	2.5
Persons of self-described gender	0.0	0.0	0.0	0.0
Total Place & Environment	126.6	126.6	126.6	126.6
Casuals and temporary staff	59.0	29.5	25.2	14.3
Capitalised labour	13.6	12.1	11.5	11.5
Total staff numbers	965.1	934.1	929.2	918.3

4. Notes to the financial statements

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

4.1 Comprehensive Income Statement

4.1.1 Rates and charges

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

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

In developing the Budget, rates and charges were identified as an important source of revenue. Planning for future rate increases has therefore been an important component of the financial planning process. The Fair Go Rates System (FGRS) sets out the maximum amount councils may increase rates in a year. For 2026-27 the FGRS cap has been set at 2.75%. The cap applies to both general rates and municipal charges and is calculated on the basis of Council's average rates and charges.

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

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

This will raise total rates and charges for 2026-27 to \$213,776,754.

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

	Forecast Actual	Budget	Change	
	2025-26 \$'000	2026-27 \$'000	\$'000	%
General rates*	173,291	181,495	8,204	4.73%
Waste management charge	26,690	29,508	2,818	10.56%
Special rates and charges	596	611	15	2.57%
Supplementary rates and rate adjustments	2,709	1,000	(1,709)	(63.08%)
Interest on rates and charges	1,228	1,150	(78)	(6.39%)
Revenue in lieu of rates (Cultural & Recreation)	14	12	(2)	(12.57%)
Total rates and charges	204,529	213,777	9,248	4.52%

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

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

Type or class of land	2025-26 cents/\$CIV*	2026-27 cents/\$CIV*	Change
General rate for rateable residential properties	0.23883	0.23395	-2.04%
General rate for rateable commercial properties	0.23883	0.23395	-2.04%
General rate for rateable industrial properties	0.23883	0.23395	-2.04%

*Merri-bek City Council applies uniform rating (a uniform rate in the dollar) across all rateable properties. Uniform rating ensures all ratepayer groups are treated equally, as differential rating may be seen as unfair and excessive towards certain ratepayer groups.

4.1.1(c) The estimated total amount to be raised by general rates in relation to each type or class of land, and the estimated total amount to be raised by general rates, compared with the previous financial year

Type or class of land	2025-26 \$'000	2026-27 \$'000	Change \$'000	%
Residential	156,454	163,916	7,462	4.77%
Commercial	9,873	10,224	351	3.55%
Industrial	6,964	7,356	391	5.62%
Total amount to be raised by general rates	173,291	181,495	8,204	4.73%

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

Type or class of land	2025-26	2026-27	Change	
	Number	Number	Number	%
Residential	79,748	83,554	3,806	4.77%
Commercial	3,389	3,530	141	4.16%
Industrial	2,255	2,311	56	2.48%
Total number of assessments	85,392	89,395	4,003	4.69%

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

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

Type or class of land	2025-26	2026-27	Change	
	\$	\$	\$	%
Residential*	65,790,020,000	70,064,140,000	4,274,120,000	6.50%
Commercial*	4,182,920,001	4,369,940,001	187,020,000	4.47%
Industrial*	2,953,652,500	3,144,047,500	190,395,000	6.45%
Total value of land	72,926,592,501	77,578,127,501	4,651,535,000	6.38%

*The valuation function is centralised with the Valuer-General of Victoria and the valuation figures used in the 2026-27 proposed budget are the preliminary valuations provided and yet to be certified. Certification is expected to be received during May 2026 and any changes to the preliminary valuations will be adjusted and reflected in the final budget report scheduled for the special Council Meeting held 22 June 2026.

4.1.1(g) The rate or unit amount to be levied for each type of service rate or charge under Section 162 of the Act compared with the previous

Type of charge	Per Rateable Property 2025-26	Per Rateable Property 2026-27	Change	
	\$	\$	\$	%
Household Rubbish - Shared	108.10	124.57	16.47	15.24%
Household Rubbish - 80 litre	166.31	191.64	25.33	15.23%
Household Rubbish - 120 litre	374.20	431.19	56.99	15.23%
Household Rubbish - 160 litre	457.36	527.01	69.65	15.23%
Household Rubbish - 200 litre	498.94	574.92	75.98	15.23%
Household Rubbish - 240 litre	582.09	670.74	88.65	15.23%
Household Rubbish - 160 litre (concession)	228.68	263.51	34.83	15.23%
Household Rubbish - 200 litre (concession)	249.47	287.46	37.99	15.23%
Household Rubbish - 240 litre (concession)	291.05	335.37	44.32	15.23%
Household Rubbish - Fortnightly - Shared	88.16	103.43	15.27	17.32%
Household Rubbish - Fortnightly - 80 Litre	101.73	119.34	17.61	17.31%
Household Rubbish - Fortnightly - 120 Litre	135.64	159.13	23.49	17.32%
Household Rubbish - Fortnightly - 240 Litre	305.18	358.03	52.85	17.32%
Household Rubbish - Fortnightly - 360 Litre	474.73	556.94	82.21	17.32%
Household Rubbish - Fortnightly - 240 Litre Conc.	135.64	159.13	23.49	17.32%
Household Rubbish - Fortnightly - 360 Litre Conc.	305.18	358.03	52.85	17.32%
Mixed Recycling - Shared	36.14	46.61	10.47	28.97%
Mixed Recycling - 120 litre	41.70	53.78	12.08	28.97%
Mixed Recycling - 240 litre	55.61	71.71	16.10	28.95%
Mixed Recycling - 360 litre	125.11	161.35	36.24	28.97%
Food & Garden Organics - Shared	61.10	56.67	(4.43)	(7.25%)
Food & Garden Organics - 120 litre	94.00	87.18	(6.82)	(7.26%)
Food & Garden Organics - 240 litre	211.49	196.16	(15.33)	(7.25%)
Glass Recycling - Shared	11.57	10.98	(0.59)	(5.10%)
Glass Recycling - 120 litre	17.81	16.90	(0.91)	(5.11%)
Glass Recycling - 240 litre	40.06	38.02	(2.04)	(5.09%)

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

Type of charge	2025-26	2026-27	Change	
	\$	\$	\$	%
Household Rubbish - Shared	985,897	1,156,259	170,362	17.28%
Household Rubbish - 80 litre	8,542,944	9,815,992	1,273,048	14.90%
Household Rubbish - 120 litre	3,259,672	3,768,601	508,929	15.61%
Household Rubbish - 160 litre	98,789	118,577	19,788	20.03%
Household Rubbish - 200 litre	43,906	50,593	6,687	15.23%
Household Rubbish - 240 litre	840,540	1,089,282	248,741	29.59%
Household Rubbish - 160 litre (concession)	9,833	12,385	2,552	25.95%
Household Rubbish - 200 litre (concession)	8,731	9,486	755	8.64%
Household Rubbish - 240 litre (concession)	33,179	50,641	17,462	52.63%
Household Rubbish - Fortnightly - Shared	6,612	8,895	2,283	34.52%
Household Rubbish - Fortnightly - 80 Litre	13,530	17,304	3,774	27.90%
Household Rubbish - Fortnightly - 120 Litre	353,335	404,986	51,651	14.62%
Household Rubbish - Fortnightly - 240 Litre	25,025	40,099	15,074	60.24%
Household Rubbish - Fortnightly - 360 Litre	475	4,456	3,981	838.54%
Household Rubbish - Fortnightly - 240 Litre Conc.	9,088	16,231	7,144	78.61%
Household Rubbish - Fortnightly - 360 Litre Conc.	2,441	5,370	2,929	119.97%
Mixed Recycling - Shared	190,877	251,181	60,304	31.59%
Mixed Recycling - 120 litre	141,004	188,284	47,280	33.53%
Mixed Recycling - 240 litre	3,609,971	4,660,003	1,050,032	29.09%
Mixed Recycling - 360 litre	53,674	73,898	20,224	37.68%
Food & Garden Organics - Shared	954,891	901,393	(53,498)	(5.60%)
Food & Garden Organics - 120 litre	4,517,073	4,110,014	(407,059)	(9.01%)
Food & Garden Organics - 240 litre	1,440,254	1,614,397	174,143	12.09%
Glass Recycling - Shared	228,799	219,369	(9,429)	(4.12%)
Glass Recycling - 120 litre	966,801	919,377	(47,424)	(4.91%)
Glass Recycling - 240 litre	1,282	1,369	87	6.76%
Total	26,338,626	29,508,442	3,169,817	12.03%

The proposed waste charges for 2026-27 reflect an increase of \$3.2 million or 12%. The annual waste fees are directly linked to the cost of providing the kerbside waste services (household rubbish, mixed recycling, food organics and garden organics (FOGO) and glass), on a cost recovery basis. The increase is driven primarily by anticipated higher landfill levy costs, these are set by the state government and have increased at a much more significant rate year-on-year compared to CPI and the rate cap, as well as other increased costs in the delivery of the kerbside waste service, including external costs and fuel escalations compared to the 2025-26 adopted budget.

The proposed waste charges have been set in accordance with the Kerbside Waste Service and Charge Policy which was authorised by Council 21 December 2022. The waste charge has been developed in accordance with the good practice guidelines which were issued under the Local Government Act 2020 (s.87) by the Minister in December 2023 and again in January 2026.

The 2026-27 proposed fees and charges includes the reduced cost for the residents who are participating in the fortnightly household rubbish trial.

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

	2025-26	2026-27	Change	
	\$'000	\$'000	\$'000	%
General rates	173,291	181,495	8,204	4.73%
Waste management charge	26,690	29,508	2,818	10.56%
Special rates and charges	596	611	15	2.57%
Supplementary rates and rate adjustments	2,709	1,000	(1,709)	(63.08%)
Total rates and charges	203,286	212,614	9,328	4.59%

4.1.1(j) Fair Go Rates System Compliance

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

	2025-26	2026-27
Total Annualised Rates from prior year	\$ 169,096,719	\$ 176,649,601
Number of rateable properties	86,339	89,395
Base Average Rate	\$ 1,958.52	\$ 1,976.06
Maximum Rate Increase (set by the State Government)	3.00%	2.75%
Capped Average Rate	\$ 2,017.28	\$ 2,030.40
Maximum General Rates and Municipal Charges Revenue	\$ 174,169,620	\$ 181,507,465
Budgeted General Rates and Municipal Charges Revenue	\$ 174,169,620	\$ 181,494,569
Budgeted Supplementary Rates	\$ 1,400,000	\$ 1,000,000
Budgeted Total Rates and Municipal Charges Revenue	\$ 175,569,622	\$ 182,494,569

4.1.1(k) Any significant changes that may affect the estimated amounts to be raised by rates and charges

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

- The making of supplementary valuations (2026-27: estimated \$1,000,000 and 2025-26: \$1,400,000)
- The variation of returned levels of value (e.g. valuation appeals)
- Changes of use of land such that rateable land becomes non-rateable land and vice versa
- Changes of use of land such that residential land becomes business land and vice versa.

4.1.1(l) Differential rates

Merri-bek City Council does not use differential rating.

4.1.2 Statutory fees and fines

	Forecast Actual	Budget	Change	
	2025-26	2026-27	\$'000	%
	\$'000	\$'000		
Infringements and Costs	10,549	10,614	65	0.6%
Court Recoveries	2,400	2,400	(0)	(0.0%)
Fees Car Parking	526	600	74	14.1%
Permits (a)	4,515	4,726	211	4.7%
Building Service Fees	600	601	1	0.2%
Land Information Certificate	264	229	(34)	(13.0%)
Other Fees (b)	1,033	842	(190)	(18.4%)
Total statutory fees and fines	19,886	20,013	127	0.6%

Comments

Budgeted statutory fees and fines are expected increase by \$0.1 million or 1% in 2026-27 primarily due to:

- Permits are anticipated to increase by \$0.2 million or 5% due to increased Building permits issued by Council;
- Other fees are anticipated to decrease by \$0.2 million or 18% due to one-off revenue relating to Council elections recognised in 2025-26.

4.1.3 User fees

	Forecast Actual	Budget	Change	
	2025-26	2026-27	\$'000	%
	\$'000	\$'000		
Festivals, Events & Leisure Centres	738	1,614	876	118.6%
Aged Services Fees	3,048	3,176	128	4.2%
Registration Fees	2,639	2,760	121	4.6%
Building Service Fees	458	517	59	12.9%
Valuation Fees / Supplementary	148	60	(88)	(59.5%)
Garbage & Waste Collection Commercial	210	221	10	4.9%
Other Fees and Charges	2,395	2,077	(318)	(13.3%)
Total user fees	9,637	10,424	787	8.2%

Comments

Budgeted user fees are expected to increase by \$0.8 million or 8%, primarily due to an increase in festivals, events and leisure centres fees relating to the the operation of Councils six leisure and aquatic facilities.

4.1.4 Grants

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

	Forecast Actual	Budget	Change	
	2025-26	2026-27		
	\$'000	\$'000	\$'000	%
Grants were received in respect of the following:				
Summary of grants				
Commonwealth funded grants	11,795	11,297	(498)	(4.2%)
State funded grants	21,471	28,937	7,466	34.8%
Total grants received	33,266	40,234	6,968	20.9%
(a) Operating Grants				
Recurrent - Commonwealth Government				
Aged Care	8,260	8,215	(46)	(0.6%)
Family Day Care	462	481	19	4.1%
Recurrent - State Government				
Financial Assistance Grants	6,198	6,483	285	4.6%
Families and Children	3,365	3,350	(15)	(0.4%)
Home Help	429	685	256	59.6%
Libraries	1,226	1,226	(0)	(0.0%)
School Crossing Supervisors	630	643	13	2.1%
Food Services	17	44	27	163.1%
Community Safety	127	128	1	0.4%
Total recurrent grants	20,713	21,254	540	2.6%
Non-recurrent - State Government				
Buildings	367	-	(367)	(100.0%)
Community Safety	111	24	(87)	(78.4%)
Families and Children	69	35	(34)	(49.4%)
Food Services	213	166	(47)	(21.9%)
Libraries	32	20	(12)	(38.0%)
Home Help	107	70	(37)	(34.3%)
Recreation	25	-	(25)	(100.0%)
Other	105	-	(105)	(100.0%)
Total non-recurrent grants	1,028	315	(713)	(69.4%)
Total operating grants	21,741	21,568	(173)	(0.8%)
(b) Capital Grants				
Recurrent - Commonwealth Government				
Roads to Recovery	1,556	2,601	1,045	67.2%
Total recurrent grants	1,556	2,601	1,045	67.2%
Non-recurrent - Commonwealth Government				
Investing in Communities	1,517	-	(1,517)	(100.0%)
Non-recurrent - State Government				
Buildings	3,031	2,459	(572)	(18.9%)
Investing in Communities	-	952	952	100.0%
Recreation	1,810	7,504	5,694	314.5%
Transport	2,786	2,719	(67)	(2.4%)
Parks & Open Space	825	2,430	1,604	194.5%
Total non-recurrent grants	9,969	16,064	6,095	61.1%
Total capital grants	11,525	18,665	7,140	62.0%
Total Grants	33,266	40,234	6,968	20.9%

Comments

a) Operating grants are anticipated to decrease by \$0.2 million or 0.8% due to non-recurrent grant programs ending in 2025-26.

b) Capital grants have increased by \$7.1 million or 61.1% due to large one off significant projects being funded. They include the Fawcner Netball Roof and Court Upgrade (\$5.0 million) and the Brunswick Early Years Hub Redevelopment (\$2.0 million).

4.1.5 Contributions

	Forecast Actual	Budget	Change	
	2025-26	2026-27	\$'000	%
	\$'000	\$'000		
Subdivider Contributions	8,200	8,446	246	3.0%
Developer Contribution Plan Levy (a)	216	-	(216)	(100.0%)
Other Contributions (b)	283	33	(250)	(88.4%)
Total contributions	8,700	8,479	(221)	(2.5%)

Comments

Contributions are expected to decrease by \$0.2 million or 3% primarily due to:

- a) Developer Contribution Plan Levy will decrease by \$0.2 million or 100% due to the end of the previous Developer Contribution Plan.
- b) Other contributions will decrease by \$0.3 million or 88% due to the receipt of a one-off contribution in 2025-26.

4.1.6 Other income

	Forecast Actual	Budget	Change	
	2025-26	2026-27	\$'000	%
	\$'000	\$'000		
Rental Income (a)	2,176	1,755	(421)	(19.4%)
Leases	544	550	6	1.1%
Interest (b)	4,074	3,380	(693)	(17.0%)
Other Income	786	848	62	7.9%
Reimbursements (c)	1,322	753	(569)	(43.0%)
Total other income	8,901	7,285	(1,615)	(18.1%)

Comments

Other income is expected to decrease by \$1.6 million or 18% primarily due to:

- a) Rental Income is anticipated to decrease by \$0.4 million or 19% due to a commercial lease ending in 2026-27;
- b) Interest is anticipated to decrease by \$0.7 million or 17% due to both a reduced level of cash available to invest as a result of the delivery of capital projects in 2026-27;
- c) Reimbursements is expected to decrease by \$0.6 million or 43% mainly due a one-off reimbursement in 2025-26.

4.1.7 Employee costs

	Forecast Actual	Budget	Change	
	2025-26	2026-27	\$'000	%
	\$'000	\$'000		
Salary & Wages	87,179	90,390	3,211	3.7%
Annual Leave and Long Service Leave	12,426	13,769	1,343	10.8%
Superannuation Expenses	11,607	12,551	943	8.1%
WorkCover	2,967	3,446	479	16.1%
Other	4,770	4,523	(247)	(5.2%)
Total employee costs	118,949	124,678	5,729	4.8%

Comments

Budgeted employee costs are expected to increase by \$5.7 million or 5% due to estimated salary and oncost increases, increases to the leave provisions (annual and long service leave), increased costs relating to parental leave as well as an anticipated \$0.5 million (16%) increase to the workcover levy.

4.1.8 Materials and services

	Forecast Actual	Budget	Change	
	2025-26 \$'000	2026-27 \$'000	\$'000	%
Financial Expenses (a)	4,363	5,053	690	15.8%
Insurance Costs	2,981	3,108	126	4.2%
Lease Payments	123	123	(0)	(0.1%)
Consultants & Professionals (b)	6,327	7,994	1,667	26.3%
Office Supplies & Services	788	708	(80)	(10.2%)
Computer Supplies & Services (c)	6,561	7,579	1,018	15.5%
Communications	2,636	2,484	(152)	(5.8%)
Repairs & Maintenance	908	760	(148)	(16.3%)
Utilities	5,314	5,479	164	3.1%
Building Services	2,548	2,670	122	4.8%
Motor Vehicle Expenses (d)	3,746	4,055	309	8.2%
General Works & Services (e)	1,277	849	(429)	(33.6%)
Building Consultants & Contractors	13,396	13,613	218	1.6%
Cleaning & Waste Removal (f)	20,345	23,464	3,118	15.3%
Control of Animal & Pests	1,099	1,126	27	2.5%
Travel & Accommodation	73	50	(23)	(32.0%)
Marketing & Promotion (g)	1,900	1,510	(391)	(20.6%)
Other Materials & Services	1,787	1,763	(24)	(1.4%)
Road & Street Works	339	296	(43)	(12.7%)
Building Supplies	991	798	(192)	(19.4%)
Healthcare Expenses	1,262	1,239	(23)	(1.8%)
Training Expense	1,675	1,719	44	2.6%
Total materials and services	80,439	86,436	5,997	7.5%

Comments

Budgeted materials and services are expected to increase by \$6.0 million or 8% primarily due to:

- a) Financial Expenses are anticipated to increase by \$0.7 million or 16% due to a proposed increase in domestic animal business registration levies, which are set by the state government, and corporate banking fees;
- b) Consultants & Professionals is anticipated to increase by \$1.7 million or 26% due to commencement of project management services to deliver Council's digital transformation program;
- c) Computer Supplies & Services is anticipated to increase by \$1.0 million or 16% due to engagement of Council's digital transformation solution provider;
- d) Motor Vehicle Expenses is anticipated to increase by \$0.3 million or 8% due to macroeconomic escalations in fuel costs;
- e) General Works & Services is anticipated to decrease by \$0.4 million or 32% primarily due to a one-off expense relating to management of Council's six leisure and aquatic centres in 2025-26;
- f) Cleaning & Waste Removal is anticipated to increase by \$3.1 million or 15% due to significant market pricing increases, an increased number of cleans associated with high venue usage and an increase in number of public toilets available for community usage. \$2.3 million of the increase relates to services delivered under Council's waste service and will be recouped via the proposed waste charge;
- g) Marketing & Promotion is anticipated to decrease by \$0.4 million or 23% primarily due to service restructuring reducing requirement for external provision of services.

4.1.9 Depreciation

	Forecast Actual	Budget	Change	
	2025-26	2026-27		
	\$'000	\$'000	\$'000	%
Buildings	7,823	8,308	486	6.2%
Plant & Equipment	391	410	19	4.7%
Motor Vehicles	1,996	2,158	162	8.1%
Furniture & Fittings	280	227	(53)	(19.0%)
Computer Systems	817	971	154	18.8%
Library Books	1,062	1,149	87	8.2%
Road Surfacing	3,853	4,298	445	11.6%
Road Pavement	4,839	5,107	268	5.5%
Drains	4,059	4,357	297	7.3%
Footpaths	4,445	4,916	471	10.6%
Kerb & Channel	2,044	2,021	(23)	(1.1%)
Bridges	504	540	37	7.3%
Other Structures	9,654	10,769	1,115	11.5%
Total depreciation	41,767	45,230	3,464	8.3%

Comments

Depreciation is an accounting measure which attempts to allocate the value of an asset over its useful life for Council's property, plant and equipment including infrastructure assets such as roads and drains.

4.1.10 Depreciation - Right of Use Assets

	Forecast Actual	Budget	Change	
	2025-26	2026-27		
	\$'000	\$'000	\$'000	%
Right of use assets	352	336	-	(4.6%)
Total depreciation - right of use assets	352	336	-	(4.6%)

Comments

Depreciation is an accounting measure which attempts to allocate the value of an asset over its useful life.

4.1.11 Allowance for impairment losses

	Forecast Actual	Budget	Change	
	2025-26	2026-27		
	\$'000	\$'000	\$'000	%
Bad and doubtful debts	3,476	3,071	(404)	(11.6%)
Total bad and doubtful debts	3,476	3,071	(404)	(11.6%)

Comments

Bad and doubtful debts are expected to decrease by \$0.4 million or 12% over 2026-27 due to increased recovery of debts owed to Council.

4.1.12 Borrowing costs

	Forecast Actual	Budget	Change	
	2025-26	2026-27		
	\$'000	\$'000	\$'000	%
Interest Expense	812	287	(525)	(64.7%)
Total borrowing costs	812	287	(525)	(64.7%)

Comments

Budgeted borrowing costs are expected to decrease by \$0.5 million or 65% due to the repayment of the Local Government Funding Vehicle (LGFV) bond when it falls due in June 2026 resulting in a lower overall principle balance of loans owing than 2025-26.

4.1.13 Other expenses

	Forecast Actual	Budget	Change	
	2025-26	2026-27		
	\$'000	\$'000	\$'000	%
Elected Representatives	513	603	90	17.5%
Audit Fees	220	209	(11)	(5.0%)
Total other expenses	733	811	79	10.7%

Comments

Other expenses are expected to increase marginally.

4.2 Balance Sheet

4.2.1 Current Assets

Current assets includes all assets that can reasonably be expected to be converted into cash within one year, including cash and cash equivalents, trade receivables, investments, assets held for sale among others. Budgeted 'Total current assets' are expected to increase over 2025-26 forecast by \$0.8 million to \$147.2 million. The increase is primarily due to the following factors:

- (a) 'Cash and cash equivalents' - these are cash and investments such as cash held in the bank and in petty cash. This balance is projected to decrease by \$10.3 million during the year;
- (b) 'Other financial assets' - these represent the value of investments in deposits with maturity dates greater than three months. This balance is budgeted to increase by \$10.0 million during the year;
- (c) 'Trade and other receivables' - these are monies owed to Council by ratepayers and others. These balances are projected to increase by \$1.3 million during the year.

4.2.2 Non-current Assets

Non-current assets includes trade and other receivables, investment in associates and joint ventures, property, infrastructure, plant and equipment, and intangible assets. Budgeted 'Total non-current assets' are expected to increase over 2025-26 forecast by \$43.8 million. This variance is primarily due to a budgeted increase in 'Property, infrastructure, plant and equipment'. 'Property, infrastructure, plant and equipment' is the largest component of Council's worth and represents the value of all the land, buildings, roads, vehicles and equipment, which has been built up by Council over many years. Property, infrastructure, plant and equipment is expected to increase by \$43.9 million during the year. This is after accounting for the annual capital works program of \$89.1 million, depreciation and asset revaluation.

4.2.3 Liabilities

Liabilities represent obligations that Council must pay and include borrowings, annual leave and long service leave entitlements, trust monies and payables to suppliers. The increase is primarily due to:

- (a) Employee costs, which have increased by \$5.7 million compared to the 2025-26 forecast, resulting in higher provisions;
- (b) Borrowings as described below.

4.2.4 Borrowings

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

	Forecast Actual	Budget	Projections		
	2025-26 \$'000	2026-27 \$'000	2027-28 \$'000	2028-29 \$'000	2029-30 \$'000
Amount borrowed as at 30 June of the prior year	27,876	13,667	15,498	13,978	26,314
Amount proposed to be borrowed	-	4,000	1,000	15,000	-
Amount projected to be redeemed	(14,209)	(2,169)	(2,520)	(2,664)	(3,932)
Amount of borrowings as at 30 June	13,667	15,498	13,978	26,314	22,382

Comments

Budgeted borrowings are expected to increase over 2025-26 by \$1.8 million. This increase is primarily due to proposed borrowings of \$4.0 million for the Strategic Land Assembly.

Financial Year	Reason for new borrowings	New borrowings \$'000	Principle paid \$'000	Interest paid \$'000	Balance at 30 June \$'000	Indebtedness %
Forecast Actuals 2025-26		-	14,209	812	13,667	5.91%
2026-27	Strategic Land Assembly	4,000	2,169	287	15,498	6.26%
2027-28	Strategic Land Assembly	1,000	2,520	475	13,978	5.42%
2028-29	Coburg Library	15,000	2,664	464	26,314	9.40%
2029-30		-	3,932	1,136	22,382	7.83%

4.3 Statement of changes in Equity

4.3.1 Reserves

	Budget 2026-27 \$'000
Forecast actuals 2025-26	60,855
Budgeted transfers to reserves 2026-27 (Operating and Capital)	
Defined Benefit Scheme (DBS) Reserve	0
Significant Projects Reserve	20,154
Social & Housing Strategy Reserve	50
Local Government Funding Vehicle (LGFV) Reserve	0
Public Resort & Recreation Land Fund Reserve	8,446
Leisure Centre Development Reserve	688
Total transfers to reserves	29,338
Budgeted transfers from reserves 2026-27 (Operating and Capital)	
Waste expenditure to be funded from reserves	1,827
Operating projects to be funded from reserves	69
Capital projects to be funded from reserves	28,821
Total transfers from reserves	30,717
Budget 2026-27	59,475

Comments

The tables below highlight the projected reserve fund balances over the next four years:

	Forecast Actual 2025-26 \$'000	Budget 2026-27 \$'000	Projections 2027-28 \$'000	2028-29 \$'000	2029-30 \$'000
Defined Benefit Scheme (DBS) Reserve					
<u>Purpose:</u> The funds are used to assist with the funding of any call that may be made on Council because of a shortfall in the defined benefit superannuation entity.					
Opening balance	13,500	13,500	13,500	13,500	13,500
Transfer to reserves	0	0	0	0	0
Transfer from reserves	0	0	0	0	0
Closing balance	13,500	13,500	13,500	13,500	13,500
Significant Projects Reserve					
<u>Purpose:</u> This reserve sets aside funds to construct new assets or expand existing ones to meet population growth, such as the proposed Coburg Library and Piazza project as well as recently completed projects (Fawkner Leisure Centre and Balam Balam Place).					
Opening balance	2,598	3,606	22,091	27,823	29,236
Transfer to reserves	1,758	20,154	11,127	7,553	16,709
Transfer from reserves	(750)	(1,669)	(5,394)	(6,141)	(30,781)
Closing balance	3,606	22,091	27,823	29,236	15,164
Social & Affordable Housing Strategy Reserve					
<u>Purpose:</u> The funds are used to assist with the funding of housing initiatives.					
Opening balance	705	750	800	850	900
Transfer to reserves	45	50	50	50	50
Transfer from reserves	0	0	0	0	0
Closing balance	750	800	850	900	950
Local Government Funding Vehicle (LGFV) Reserve					
<u>Purpose:</u> As per the Investment Policy (2022) if Council were to enter an "interest-only" repayment schedule, an amount equivalent to principal repayments must be deposited to a cash reserve over the life of the loan to fund the principal repayment when it falls due.					
Opening balance	8,787	0	0	0	0
Transfer to reserves	3,313	0	0	0	0
Transfer from reserves	(12,100)	0	0	0	0
Closing balance	0	0	0	0	0

	Forecast Actual 2025-26 \$'000	Budget 2026-27 \$'000	2027-28 \$'000	Projections 2028-29 \$'000	2029-30 \$'000
Public Resort & Recreation Land Reserve					
<u>Purpose:</u> The funds are to be utilised for the development of new open space and recreation assets, as well as upgrade or expansion of existing assets.					
Opening balance	15,781	17,493	22,396	25,370	30,121
Transfer to reserves	8,270	8,446	9,825	13,200	13,464
Transfer from reserves	(6,558)	(3,543)	(6,850)	(8,449)	(4,394)
Closing balance	17,493	22,396	25,370	30,121	39,191
Development Contribution Plan (DCP) Reserve					
<u>Purpose:</u> To fund approved community infrastructure projects in line with the requirements of the DCP. Contributions must be expended on infrastructure projects that service the developments from which the contributions are received.					
Opening balance	1,544	0	0	0	0
Transfer to reserves	216	0	0	0	0
Transfer from reserves	(1,760)	0	0	0	0
Closing balance	0	0	0	0	0
Leisure Centre Development					
<u>Purpose:</u> The funds are to be utilised for unbudgeted works that impact service delivery, as well as significant infrastructure spend that aligns with the Aquatics Strategy.					
Opening balance	0	0	688	1,480	2,324
Transfer to reserves	0	688	792	844	889
Transfer from reserves	0	0	0	0	0
Closing balance	0	688	1,480	2,324	3,214
Waste Charge					
<u>Purpose:</u> The waste charge reserve is only to be utilised if at 30 June each year the cost of delivering the waste service is less (or more) than the income received. If the reserve has a balance, this is then used to reduce the waste charge in the future years.					
Opening balance	3,120	1,827	0	0	0
Transfer to reserves	0	0	0	0	0
Transfer from reserves	(1,293)	(1,827)	0	0	0
Closing balance	1,827	0	0	0	0

4.3.2 Equity

Total budgeted equity depicts the anticipated net worth of Council at the end of the 2026-27 year which equates to the difference between total assets and total liabilities. This budgeted difference is represented by the anticipated sum of Council's total reserves combined with the value Council's accumulated surpluses.

	Forecast Actual 2025-26 \$'000	Budget 2026-27 \$'000	Change	
			\$'000	%
Accumulated Surplus	863,593	904,541	40,948	4.74%
Asset Revaluation Reserve	1,920,666	1,920,666	-	0.00%
Other Reserves	60,855	59,476	(1,379)	(2.27%)
Total equity	2,845,114	2,884,682	39,569	1.39%

Accumulated Surplus is the sum of all surpluses since Council's inception.

Asset Revaluation Reserve is the accumulation of all movements in asset values resulting from the regular revaluations of Council's assets.

Other Reserves is the sum of all other reserves.

4.4 Statement of Cash Flows

4.4.1 Net cash flows provided by/used in operating activities

Operating activities refers to the cash generated or used in the normal service delivery functions of Council.

Council is estimating to generate a net cash surplus of \$87.2 million from its operations in 2026-27, an increase of \$3.4 million compared to the 2025-26 forecast. The increase is primarily due to the following factors:

- » An increase in grants - capital (\$7.1 million) largely reflecting the timing of grant funded capital projects, now expected to be completed in 2026-27;
- » An increase in rates and charges (\$9.1 million) primarily due to an increase to general rates in line with the rate cap.

Partially offset by:

- » An increase in materials and services (\$6 million) primarily due to cleaning and waste removal increase (\$3.1 million), consultants & professionals increase (\$2.6 million) and computer supplies and services increases (\$1.0 million).
- » An increase in employee costs (\$5.6 million) due to annual salary and wage increases, increases to the leave provisions (annual and long service leave), increased costs relating to parental leave as well as an anticipated increase to the workcover levy.

The net cash provided by operating activities does not equal the surplus for the year as the expected revenues and expenses of Council include non-cash items which have been excluded from the Cash Flow Statement. These include items such as depreciation and non-monetary developer contributions.

4.4.2 Net cash flows provided by/used in investing activities

Investing activities refers to cash generated or used in the enhancement or creation of infrastructure and other assets. In this category, the term 'investing' is broader than the common understanding to include Councils property, plant and equipment as this is recognised as an investment in Council and Council subsequently being able to fulfill its obligations to the community. Budgeted 'Net cash used in investing activities' is expected to increase over 2025-26 forecast by \$35.1 million. These activities also include the acquisition and sale of financial assets and other assets such as vehicles, property, equipment, etc. The increase is primarily represented by the increase in Council cash being used for capital works expenditure.

4.4.3 Net cash flows provided by/used in financing activities

Financing activities refers to cash generated or used in the financing of Council functions and include borrowings from financial institutions and advancing of repayable loans to other organisations. Budgeted 'Net cash used in financing activities' is expected to decrease over 2025-26 forecast by \$16.6 million. This is primarily due to the repayment of the Local Government Funding Vehicle (LGFV) bond when it falls due in June 2026.

4.5 Capital works program 2026-27

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

4.5.1 Summary

	Forecast Actual 2025-26 \$'000	Budget 2026-27 \$'000	Change	
			\$'000	%
Property	10,719	16,477	5,759	53.7%
Plant and equipment	5,825	10,432	4,606	79.1%
Infrastructure	52,337	62,207	9,870	18.9%
Total	68,881	89,116	20,235	29.4%

	Project Cost	Asset Expenditure Types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Property	16,477	2,548	6,826	7,103	-	2,960	-	13,517	-
Plant and equipment	10,432	114	9,428	889	-	-	-	10,432	-
Infrastructure	62,207	3,648	33,583	24,976	-	15,705	3,474	39,028	4,000
Total	89,116	6,310	49,836	32,969	-	18,665	3,474	62,976	4,000

4.5.2 Current Budget

Capital Works Area	Project Cost	Asset Expenditure Types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
PROPERTY									
Buildings									
Balam Balam Place North West Building - Phoenix Street	600	300	300	-	-	-	-	600	-
Brunswick Early Years Hub Redevelopment	5,480	548	1,644	3,288	-	2,000	-	3,480	-
Brunswick Library Refresh and Meeting rooms	90	-	72	18	-	-	-	90	-
Coburg Library and Piazza Redevelopment	1,490	596	298	596	-	-	-	1,490	-
Dawson Street Child Care Co-Op Upgrade and Extension	240	-	120	120	-	-	-	240	-
Early Years Upgrades (Various)	595	-	-	595	-	-	-	595	-
Glenroy Bowls Club Shade Structure	50	-	50	-	-	-	-	50	-
Hadfield Early Years Centre Redevelopment	250	-	50	200	-	250	-	-	-
New Public Toilet - Cox Reserve, Coburg North	255	255	-	-	-	-	-	255	-
New Public Toilet - Fran Street Reserve, Glenroy	255	255	-	-	-	-	-	255	-
Building Improvements									
Accommodation Changes To Meet Service Demand, Coburg Office	870	-	435	435	-	-	-	870	-
ATC Cook Reserve Shelter Improvement Works	10	-	-	10	-	-	-	10	-
Brunswick Town Hall Minor Upgrades	41	-	8	33	-	-	-	41	-
Capital Works Projects Forward Planning	50	-	15	35	-	-	-	50	-
Climate Vulnerability Implementation - Buildings	153	153	-	-	-	-	-	153	-
Coburg Town Hall Essential Works	190	-	190	-	-	-	-	190	-
Community Electric Vehicle Chargers	170	-	68	102	-	170	-	-	-
Community Venue Upgrades and Wifi (Various)	11	-	-	11	-	-	-	11	-
Corporate Carbon Reduction	288	239	49	-	-	-	-	288	-
Fawkner Neighbourhood House Accessibility and Amenity Upgrades	75	-	37	37	-	-	-	75	-
Hadfield Depot Improvements and Drainage Upgrade	300	-	180	120	-	-	-	300	-
Oak Park Sports and Aquatic - Electrification & Plant Room Renewals	386	-	232	155	-	-	-	386	-
TOTAL PROPERTY	11,848	2,346	3,748	5,754	-	2,420	-	9,428	46

4.5.2 Current Budget (continued)

Capital Works Area	Project Cost	Asset Expenditure Types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment									
Heavy Plant and Equipment Replacement Program	759	-	683	76	-	-	-	759	-
Heavy Vehicles Replacement Program	3,683	-	3,314	368	-	-	-	3,683	-
Light Plant and Equipment Replacement Program	90	-	81	9	-	-	-	90	-
Light Vehicles Replacement Program	426	-	384	43	-	-	-	426	-
Rolling Pool Plant Minor Works	185	-	185	-	-	-	-	185	-
Fixtures, Fittings and Furniture									
Furniture & Fittings Replacement Program	30	-	30	-	-	-	-	30	-
Library Shelving And Furniture	68	25	43	-	-	-	-	68	-
Computers and Telecommunications									
Equipment Refresh & Services	883	-	883	-	-	-	-	883	-
Artworks									
Municipal Art Collection	27	27	-	-	-	-	-	27	-
Public Art Program Across Merri-bek	62	62	-	-	-	-	-	62	-
Library Books									
Library Books Replacement Program	1,082	-	1,082	-	-	-	-	1,082	-
TOTAL PLANT AND EQUIPMENT	7,295	114	6,685	496	-	-	-	7,295	-
INFRASTRUCTURE									
Roads									
Asset Preservation and Heavy Patching	170	-	170	-	-	-	-	170	-
Connolly Avenue safety improvements	40	-	8	32	-	-	-	40	-
Devon Road Crossing	50	-	35	15	-	-	-	50	-
Forward Road Design and Road Reconstruction Program	449	-	449	-	-	-	-	449	-
Munro and Harding Streets for People Projects	200	-	-	200	-	-	-	200	-
Planning, design and evaluation of transport projects	400	-	-	400	-	-	-	400	-
Public Lighting	50	17	33	-	-	-	-	50	-
Resurfacing Program	1,000	-	1,000	-	-	-	-	1,000	-

4.5.2 Current Budget (continued)

Capital Works Area	Project Cost \$'000	Asset Expenditure Types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Road Reconstruction, Grover Street From Gaffney St to Fawkner Rd	945	-	756	189	-	609	-	336	-
Road Reconstruction, North Street From Richmond To South Box	1,313	-	1,050	263	-	707	-	606	-
Road Reconstruction, West Street, Geum To Patience	584	-	467	117	-	-	-	584	-
Road Safety and Amenity Improvements Program	188	-	-	188	-	-	-	188	-
School Active Travel and Safety Infrastructure	400	-	-	400	-	-	-	400	-
Threshold Treatment - Connolly Av/Murray Rd Coburg	50	-	-	50	-	-	-	50	-
Bridges									
Newlands Road Heritage Bridge (BR-0140) Restoration	573	-	573	-	-	573	-	-	-
Footpaths and Cycleways									
Bicycle Facilities	80	32	16	32	-	-	-	80	-
Breese Street Improvements	240	-	-	240	-	-	-	240	-
Footpath & Bikepath Renewals	2,050	-	2,050	-	-	-	-	2,050	-
Hope Street Improvements	140	-	-	140	-	-	-	140	-
Pedestrian Operated Signals - Coonans Road, Pascoe Vale South	40	40	-	-	-	-	-	40	-
Pedestrian Operated Signals - Dawson St, Brunswick West	40	40	-	-	-	-	-	40	-
Walking Facilities Program	140	28	28	84	-	-	-	140	-
Wombat crossing - West Street	160	-	-	160	-	-	-	160	-
Drainage									
Drainage & resurfacing works, Kinross St, O'Hea to Gaffney, Pascoe Vale	798	-	319	479	-	-	-	798	-
Drainage Investigations/Design	115	-	23	92	-	-	-	115	-
Drainage, Clovelly Avenue	201	-	201	-	-	-	-	201	-
Drainage, Sheffield St To Chambers St To Harding St - Hot Spot No 18	960	-	192	768	-	-	-	960	-
Drainage, West Street (Everard Street To Hilton Street) - Hot Spot No 41	1,400	-	280	1,120	-	-	-	1,400	-

4.5.2 Current Budget (continued)

Capital Works Area	Project Cost \$'000	Asset Expenditure Types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Reactive Drainage Program	245	-	49	196	-	-	-	245	-
Recreational, Leisure & Community Facilities									
AG Gillon Oval improvement works	1,325	-	530	795	-	1,325	-	-	-
Athletics Track Resurfacing	1,415	-	1,415	-	-	715	-	700	-
Balfe Park Drainage and Irrigation Upgrade	1,000	-	500	500	-	-	-	1,000	-
Brunswick Baths Gym Expansion	50	-	15	35	-	-	-	50	-
Brunswick Baths Outdoor Pool Re-tiling	700	-	700	-	-	-	-	700	-
Brunswick Baths Shade sail replacement & Structural repairs	80	-	80	-	-	-	-	80	-
CERES Capital Works	145	7	94	44	-	-	-	145	-
Christmas Decorations	50	35	15	-	-	-	-	50	-
DeChene Reserve - Gender Inclusive Changerooms	900	-	720	180	-	-	-	900	-
Dunstan Reserve South: Sports Field Redevelopment	45	-	18	27	-	-	-	45	-
Furniture, Fittings & Equipment for community venues	30	-	30	-	-	-	-	30	-
Irrigation & Associated Mechanical Services for Reserves/Ovals	61	-	37	24	-	-	-	61	-
Itiki Sporting Club lighting and court upgrade	250	-	63	188	-	250	-	-	-
Jackson Reserve Catch Net	100	100	-	-	-	-	-	100	-
Morris Reserve Cricket Nets	120	-	120	-	-	-	-	120	-
Partnership Grants Program	385	16	65	304	-	-	-	385	-
Playground Shade Structures	32	6	26	-	-	-	30	2	-
Ray Kibby Table Tennis Centre	100	-	20	80	-	-	-	100	-
Reactive Gym Equipment Replacement Program	46	-	46	-	-	-	-	46	-
Sportsfield & Ovals Minor Capital Program	400	-	200	200	-	-	-	400	-
Sportsfield Lighting-Dunstan Reserve (N&S)	390	-	195	195	-	200	-	190	-
Wallace Reserve East & West: Sports Field Lighting Upgrade	700	-	350	350	-	-	-	700	-
Wallace Reserve North & South: Sports Field Lighting Upgrade	700	-	350	350	-	-	-	700	-

4.5.2 Current Budget (continued)

Capital Works Area	Project Cost \$'000	Asset Expenditure Types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Parks, Open Space and Streetscapes									
Additional tree planting: tricky to plant areas	30	30	-	-	-	-	-	30	-
Coburg Lake Reserve Master Plan update	54	-	27	27	-	-	54	-	-
Cole Reserve circuit path, seating & drinking fountain	150	-	60	90	-	-	150	-	-
Cool playgrounds, Safe Kids: Sun - Smart Shade for our Parks	80	80	-	-	-	-	-	80	-
Creek Environs Improvements	150	-	75	75	-	-	150	-	-
Dog Walking in Merri-bek Stage 1 Implementation	220	165	28	28	-	-	-	220	-
Glenroy Activity Centre Upgrade Works - Post Office Place	100	-	50	50	-	-	-	100	-
Glenroy Activity Centre Upgrade Works - Wheatsheaf Rd (North & South)	670	-	503	168	-	-	-	670	-
Integrated Water Management Design and Implementation	168	142	25	-	-	-	-	168	-
Louisa Street Improvement Works	15	-	8	8	-	-	-	15	-
Merri Creek vegetation/stormwater	800	-	320	480	-	800	-	-	-
Native understorey planting	50	25	-	25	-	-	-	50	-
Open Space Acquisition Feasibility/Investigation	50	50	-	-	-	-	50	-	-
Park Close to Home - 568 Sydney Road	100	100	-	-	-	-	100	-	-
Park Close to Home - McDougall Street, Fawkner	120	120	-	-	-	-	120	-	-
Park Upgrade, ATC Cook Reserve (Construction)	580	145	145	290	-	-	580	-	-
Park Upgrade, Glenroy Lions Reserve (Design and Construct)	330	-	99	231	-	-	330	-	-
Park Upgrade, Gordon Street Minor Works	20	-	4	16	-	-	-	20	-
Park Upgrade, Hallam Reserve (Design)	69	-	21	48	-	-	69	-	-
Park Upgrade, Mitchell Reserve (Design)	32	-	10	22	-	-	-	32	-
Park Upgrade, Morris Reserve (Design and Construct)	360	45	270	45	-	-	360	-	-
Park Upgrade, Tony Mommsen Reserve (Design)	15	-	5	11	-	-	-	15	-

4.5.2 Current Budget (continued)

Capital Works Area	Project Cost \$'000	Asset Expenditure Types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Parks (Major & Minor) Works: Various	103	0	51	51	-	-	96	7	-
Picnic tables in neighbourhood parks	50	50	-	-	-	-	-	50	-
Playground Upgrade, Duggan Reserve	275	28	138	110	-	-	275	-	-
Renewal of WSUD Assets	110	-	88	22	-	-	-	110	-
Risky Playground elements at Harmony Park, Coburg	145	145	-	-	-	-	-	145	-
Stormwater Harvesting Rectification - City Oval, Hosken Reserve, Charles Mutton Reserve and Sewell Reserve	140	-	140	-	-	-	-	140	-
Urban Forest Strategy - Trees in Tricky Places	400	160	80	160	-	-	-	400	-
Other Infrastructure									
DeChene Reserve Parking & Access Improvement	250	150	50	50	-	-	-	250	-
Strategic Land Assembly	4,000	-	800	3,200	-	-	-	-	4,000
TOTAL INFRASTRUCTURE	31,680	1,757	16,281	13,642	-	5,178	2,364	20,138	4,000
TOTAL NEW CAPITAL WORKS	50,823	4,217	26,714	19,892	-	7,598	2,364	36,861	4,000

4.5.3 Works carried forward from the 2025-26 year

Capital Works Area	Project Cost	Asset Expenditure Types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
PROPERTY									
Buildings									
Balam Balam Place North West Building - Phoenix Street	289	145	145	-	-	-	-	289	-
Coburg Library and Piazza Redevelopment	40	16	8	16	-	-	-	40	-
Dunstan Reserve Childcare Upgrade and Extension	1,600	-	1,322	278	-	-	-	1,600	-
Fawkner Library Upgrade Works	120	-	96	24	-	-	-	120	-
Building Improvements									
Accommodation Changes To Meet Service Demand, Coburg Office	50	-	25	25	-	-	-	50	-
Coburg Bluestone Cottage Complex Redevelopment	657	-	263	394	-	209	-	448	-
Coburg Town Hall Essential Works	80	-	80	-	-	-	-	80	-
Corporate Carbon Reduction	50	42	8	-	-	-	-	50	-
Hadfield Depot Improvements and Drainage Upgrade	200	-	120	80	-	-	-	200	-
McBryde St Reserve (Moomba Park) - Pavilion Gender Inclusive Facilities	50	-	35	15	-	-	-	50	-
McBryde St Reserve (Moomba Park) - Social Room Amenities & Kitchen	200	-	200	-	-	-	-	200	-
Oak Park Sports and Aquatic - Electrification & Plant Room Renewals	1,293	-	776	517	-	331	-	962	-
TOTAL PROPERTY	4,629	202	3,078	1,349	-	540	-	4,089	-
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment									
Electricity Capacity Upgrades at Hadfield Depot	200	-	100	100	-	-	-	200	-
Heavy Vehicles Replacement Program	2,270	-	2,043	227	-	-	-	2,270	-
Light Vehicles Replacement Program	667	-	600	67	-	-	-	667	-
TOTAL PLANT AND EQUIPMENT	3,137	-	2,743	394	-	-	-	3,137	-
INFRASTRUCTURE									
Roads									
40 km/h Rollout - Traffic Calming	400	200	-	200	-	200	-	200	-
Fawkner Transport Study Projects	231	162	23	46	-	713	-	482	-
Mitchell Parade Retaining Walls	829	-	829	-	-	-	-	829	52

4.5.3 Works carried forward from the 2025-26 year (continued)

Capital Works Area	Project Cost	Asset Expenditure Types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Road Reconstruction, Northumberland Rd From Arndt To Crowley	800	-	560	240	-	-	-	800	-
Road Reconstruction, Northumberland Rd From Crowley To Rhodes	600	-	420	180	-	-	-	600	-
Road Reconstruction, O'Hea Street From Lonsdale St to Clifton Grove	700	-	490	210	-	-	-	700	-
Road Reconstruction, Tinning Street From Walter To Patterson	300	-	210	90	-	-	-	300	-
Sylvester St Oak Park Land Slide Rectification	597	-	299	299	-	-	-	597	-
Wheeler Street Rectification Works	915	-	458	458	-	-	-	915	-
Bridges									
Kendall/Harding Footbridge - BR070 Over Merri Creek	2,780	-	927	1,853	-	1,362	-	1,418	-
Footpaths and Cycleways									
Footpath & Bikepath Renewals	200	-	200	-	-	-	-	200	-
Merri Trail Path Improvement Works	150	-	120	30	-	-	-	150	-
O'Hea Street Bike Path Extension - Sussex to Derby Street	400	400	-	-	-	-	-	400	-
Victoria Street - Streets for People Project	2,000	-	-	2,000	-	1,157	-	843	-
Wombat crossing - West Street	200	-	-	200	-	-	-	200	-
Drainage									
Drainage, Moama Crescent And Jhonson Street - Hot Spot No 21	267	-	53	213	-	-	-	267	-
Recreational, Leisure & Community Facilities									
AG Gillon Stormwater Harvesting	1,000	1,000	-	-	-	1,000	-	-	-
Balfe Park Drainage and Irrigation Upgrade	50	-	25	25	-	-	-	50	-
Coburg North Sports Hub Upgrades	782	-	391	391	-	782	-	-	-
DeChene Reserve - Gender Inclusive Changerooms	1,432	-	1,145	286	-	-	-	1,432	-
Fawkner Netball Roof and Court Upgrade	4,483	-	2,242	2,242	-	4,483	-	-	-
Holbrook Reserve Pavilion and Gender Inclusive Change Rooms	150	-	105	45	-	-	-	150	-
McDonald Reserve Hockey Pitch	3,422	-	2,567	856	-	-	-	3,422	-
Sportsfield Lighting-Dunstan Reserve (N&S)	400	-	200	200	-	200	-	200	-

4.5.3 Works carried forward from the 2025-26 year (continued)

Capital Works Area	Project Cost \$'000	Asset Expenditure Types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Waste Management									
Bin Purchases	2,259	-	2,259	-	-	-	-	2,259	-
Parks, Open Space and Streetscapes									
Central Coburg Roads and Drainage	150	-	75	75	-	-	150	-	-
Glenroy Activity Centre Upgrade Works - Wheatsheaf Rd (North & South)	2,270	-	1,702	567	-	630	-	1,640	-
Glenroy Movement and Place Plan	80	-	40	40	-	-	-	80	-
Park Upgrade, Calder Reserve (Design and Construct)	335	42	251	42	-	-	335	-	-
Park Upgrade, Gordon Street Minor Works	50	-	10	40	-	-	50	-	-
Park Upgrade, Loyola Ave Pitt St (Design, Construct and Road Closure)	300	75	75	150	-	-	300	-	-
Park Upgrade, Volga Street/Middle Street (Construction)	100	13	75	13	-	-	100	-	-
Parks and Reserve Flooding Rectification	175	-	175	-	-	-	175	-	-
West Street Neighbourhood Streetscape	1,721	-	1,377	344	-	-	-	1,721	-
TOTAL INFRASTRUCTURE	30,527	1,891	17,302	11,334	-	10,527	1,110	18,890	-
TOTAL CARRIED FORWARD CAPITAL WORKS FROM 2025-26	38,293	2,093	23,122	13,077	-	11,067	1,110	26,115	-

4.5.4 Budget 2027-28

Capital Works Area	Project Cost	Asset Expenditure Types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
PROPERTY									
Buildings	16,614	3,232	4,865	8,518	-	4,173	-	12,442	-
Building Improvements	8,059	411	4,585	3,063	-	2,825	-	5,234	-
TOTAL PROPERTY	24,674	3,643	9,450	11,581	-	6,998	-	17,676	-
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment	8,162	0	7,365	797	-	-	-	8,162	-
Fixtures, Fittings and Furniture	105	28	77	-	-	-	-	105	-
Computers and Telecommunications	921	-	921	-	-	-	-	921	-
Artworks	52	52	-	-	-	-	-	52	-
Library Books	1,104	-	1,104	-	-	-	-	1,104	-
TOTAL PLANT AND EQUIPMENT	10,343	79	9,467	797	-	-	-	10,343	-
INFRASTRUCTURE									
Roads	10,736	34	7,326	3,375	-	609	-	10,127	-
Bridges	3,700	-	1,233	2,467	-	1,050	-	2,650	-
Footpaths and Cycleways	4,321	1,276	2,159	886	-	1,200	-	3,121	-
Drainage	370	-	74	296	-	-	-	370	-
Recreational, Leisure & Community Facilities	16,690	4,763	5,464	6,463	-	4,868	30	11,792	-
Waste Management	30	-	30	-	-	-	-	30	-
Parks, Open Space and Streetscapes	8,786	1,581	2,847	4,357	-	400	6,749	1,637	-
Other Infrastructure	1,000	-	200	800	-	-	-	-	1,000
TOTAL INFRASTRUCTURE	45,633	7,654	19,334	18,645	-	8,127	6,779	29,728	1,000
TOTAL NEW CAPITAL WORKS	80,650	11,377	38,251	31,023	-	15,125	6,779	57,746	1,000

4.5.5 Budget 2028-29

Capital Works Area	Project Cost	Asset Expenditure Types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
PROPERTY									
Buildings	36,591	10,301	9,048	17,241	-	1,838	4,000	15,753	15,000
Building Improvements	3,953	460	1,925	1,567	-	180	-	3,773	-
TOTAL PROPERTY	40,544	10,762	10,973	18,809	-	2,018	4,000	19,526	15,000
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment	5,881	0	5,353	528	-	-	-	5,881	-
Fixtures, Fittings and Furniture	177	28	149	-	-	-	-	177	-
Computers and Telecommunications	957	-	957	-	-	-	-	957	-
Artworks	54	54	-	-	-	-	-	54	-
Library Books	1,126	0	1,126	-	-	-	-	1,126	-
TOTAL PLANT AND EQUIPMENT	8,195	82	7,584	528	-	-	-	8,195	-
INFRASTRUCTURE									
Roads	17,069	34	12,624	4,411	-	-	-	17,069	-
Footpaths and Cycleways	2,943	170	2,359	414	-	-	-	2,943	-
Drainage	840	-	168	672	-	-	-	840	-
Recreational, Leisure & Community Facilities	5,509	1,477	3,322	711	-	600	-	4,909	-
Waste Management	30	-	30	-	-	-	-	30	-
Parks, Open Space and Streetscapes	12,864	642	5,256	6,967	-	-	4,375	8,489	-
TOTAL INFRASTRUCTURE	39,255	2,323	23,759	13,174	-	600	4,375	34,281	-
TOTAL NEW CAPITAL WORKS	87,994	13,167	42,316	32,511	-	2,618	8,375	62,001	15,000

4.5.6 Budget 2029-30

Capital Works Area	Project Cost	Asset Expenditure Types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
PROPERTY									
Buildings	28,436	11,155	6,207	11,075	-	-	-	28,436	-
Building Improvements	7,567	563	3,281	3,723	-	185	-	7,382	-
TOTAL PROPERTY	36,004	11,717	9,488	14,798	-	185	-	35,819	-
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment	7,527	-	6,795	732	-	-	-	7,527	-
Fixtures, Fittings and Furniture	179	29	150	-	-	-	-	179	-
Computers and Telecommunications	1,296	-	1,296	-	-	-	-	1,296	-
Artworks	56	56	-	-	-	-	-	56	-
Library Books	1,148	0	1,148	-	-	-	-	1,148	-
TOTAL PLANT AND EQUIPMENT	10,206	86	9,389	732	-	-	-	10,206	-
INFRASTRUCTURE									
Roads	16,034	34	12,514	3,486	-	1,000	-	15,034	-
Footpaths and Cycleways	3,615	170	2,285	1,160	-	-	-	3,615	-
Drainage	969	-	194	775	-	-	-	969	-
Recreational, Leisure & Community Facilities	11,187	6,641	1,948	2,598	-	3,000	-	8,187	-
Waste Management	30	-	30	-	-	-	-	30	-
Parks, Open Space and Streetscapes	17,179	208	7,714	9,258	-	-	4,318	12,861	-
TOTAL INFRASTRUCTURE	49,014	7,053	24,684	17,277	-	4,000	4,318	40,696	-
TOTAL NEW CAPITAL WORKS	95,224	18,856	43,561	32,807	-	4,185	4,318	86,721	-

4.6 Proposals to Lease Council Land

This section presents a summary of Council's proposals to lease council land to external parties in the 2026-27 financial year.

Leasee	Address	Proposed Type of Rent	Proposed Term
Brunswick East Bocce Association	98-100 Victoria Street BRUNSWICK EAST VIC 3057	Community	5 years
Brunswick East Bowls club	102 Victoria Street BRUNSWICK 3057	Community	8 years
Brunswick Neighbourhood House - Garden St	18 Garden Street BRUNSWICK VIC 3056	Peppercorn	6 years
Brunswick Neighbourhood House - Warr park	43A De Carle Street BRUNSWICK VIC 3056	Peppercorn	6 years
Coburg Table Tennis Club	50 Murray Road COBURG NORTH VIC 3058	Community	8 years
Coburg Tennis Club Inc	227A Bell Street COBURG VIC 3058	Community	8 years
East Coburg Tennis Club Inc.	66 Bell Street COBURG VIC 3058	Community	8 years
Fawkner Bowls Club	86 Lorne Street - Charles Mutton Res, Fawkner 3060	Community	8 years
Fawkner Tennis Club Inc	86 Lorne Street FAWKNER VIC 3060	Community	8 years
Glencairn Tennis Club Inc	325C Moreland Road COBURG VIC 3058	Community	8 years
Glenroy Bowls Club	133-165 Daley Street, Glenroy 3046	Community	8 years
Glenroy Community Hub Child care /long day	5/50 Wheatsheaf Road GLENROY 3061	Peppercorn	2 years
Glenroy Community Hub Kindergarten	3/50 Wheatsheaf Road GLENROY 3060	Peppercorn	2 years
Glenroy Neighbourhood House Inc	101/50 Wheatsheaf Road, GLENROY VIC 3046	Peppercorn	6 years
Glenroy Neighbourhood House Inc	5-11 Cromwell Street GLENROY VIC 3046	Peppercorn	6 years
Hadfield Tennis Club	90 Middle Street HADFIELD VIC 3046	Community	8 years
HE Kane Uniting Kindergarten	20A Volga Street HADFIELD VIC 3046	Peppercorn	1.5 years
Kids On The Avenue Children's Centre Inc	22-38 The Avenue COBURG VIC 3058	Peppercorn	1 year
Lorne Street Kindergarten	40 Lorne Street FAWKNER 3040	Peppercorn	2 years
Merlynston Tennis Club Inc.	12 Sheppard Street COBURG NORTH VIC 3058	Community	8 years
Merri Creek Management Committee	2-4 Lee Street BRUNSWICK EAST VIC 3057	Community	5 years
Moomba Park Tennis Club Inc	276 McBryde Street FAWKNER VIC 3060	Community	8 years
Newlands and East Coburg Community Hub Inc Murray Rd	14-20 Murray Road COBURG NORTH VIC 3058	Peppercorn	6 years

4.6 Proposals to Lease Council Land (continued)

Leasee	Address	Proposed Type of Rent	Proposed Term
Newlands and East Coburg Community Hub Inc Nicholson St	32 Nicholson Street COBURG VIC 3058	Peppercorn	6 years
North West Community Radio Association	90 Middle Street HADFIELD VIC 3046	Community	5 years
Oak Park Tennis Club	133 Vincent Street OAK PARK VIC 3046	Community	8 years
Reynard Street Neighbourhood House Incorporated	104A Reynard Street COBURG VIC 3058	Peppercorn	6 years
Scope Australia	50 Murray Road COBURG NORTH VIC 3058	Community	8 years
Shirley Robertson Children's Centre	1A Cameron Street BRUNSWICK VIC 3056	Peppercorn	3 years
Sussex Neighbourhood House	7 Prospect Street PASCOE VALE VIC 3044	Peppercorn	6 years
Telstra Telecommunication lease	19 Harding Street COBURG 3058	Market	20 years
Telstra Telecommunication lease	193 Urquhart Street , COBURG 3058	Market	20 years
TPG Telecommunication lease	2-10 Weigall Street Brunswick	Market	9 years
West Brunswick Tennis Club	425A Victoria Street BRUNSWICK VIC 3056	Community	8 years
West Coburg Bowls Club	26-38 Linsey Street, Coburg 3058	Community	8 years

5. Targeted performance indicators - Council selected

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

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

Domain / Indicator	Measure	Notes	Actual	Forecast	Target	Target Projections			Trend
			2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	+/-
Environment	Water Usage								
Energy Consumption	Total units of metered water used by Council/Population	1	-	-	2.69 kL	2.69 kL	2.69 kL	2.69 kL	o
Environment	Gas Usage								
Energy Consumption	Total units of metered gas purchased by Council/Population	2	-	-	0.158 GJ	0.158 GJ	0.158 GJ	0.158 GJ	o
Community	Utilisation of aquatic facilities								
Aquatic Facilities	Number of visits to aquatic facilities/Population	3	5.75	5.50	5.50	5.50	5.50	5.50	o
Responsiveness	Critical and major non-compliance outcome notifications								
Food Safety	Critical non-compliance and major non-compliance outcome notifications about food premises that are followed up/Critical non-compliance and major non-compliance outcome notifications about food premises	4	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	o

5. Targeted performance indicators - Council selected (continued)

Domain / Indicator	Measure	Notes	Actual	Forecast	Target	Target Projections			Trend
			2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	+/-
Community	Participation in the MCH service								
MCH services	Number of children who attend the MCH service/Number of children enrolled in the MCH service	5	75.2%	75.0%	75.0%	75.0%	75.0%	75.0%	o
Community	Active travel infrastructure								
Roads	Number of kilometres of pedestrian footpaths and bicycle paths/Population	6	-	-	0.0059	0.0059	0.0059	0.0059	o
Community	Library membership								
Library services	Number of registered library members/Population	7	24.1%	25.0%	25.0%	25.0%	25.0%	25.0%	o
Governance	Council resolutions made at meetings closed to the public								
Council decision-making	Number of Council resolutions made at meetings closed to the public / Total number of Council resolutions made	8	5%	5%	5%	5%	5%	5%	o

Key to Target Trend:

+ increase in Council's overall targets

o maintaining Council's overall targets

- decrease in Council's overall targets

5a. Targeted performance indicators - mandatory

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

The targeted performance indicators below are the prescribed performance indicators contained in Schedule 4 of the Local Government (Planning and Reporting) Regulations 2020.

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

Targeted service performance indicators - mandatory

Domain / Indicator	Measure	Notes	Actual 2024-25	Forecast 2025-26	Target 2026-27	Target Projections			Trend +/-
Governance									
Consultation and engagement (Council decisions made and implemented with community input)	Satisfaction with the opportunities offered by Council to be engaged or consulted in Council decisions	9	68	68	68	68	68	68	o
	Community satisfaction rating out of 100 with the consultation and engagement efforts of Council								
Environment									
Roads (sealed local roads are maintained and renewed to ensure a safe network)	Sealed local roads below the intervention level	10	89.1%	93.0%	90.0%	90.0%	90.0%	90.0%	o
	Number of kms of sealed local roads below the renewal intervention level set by Council / Kms of sealed local roads								
Responsiveness									
Statutory planning (Council decides on planning applications and fulfills their legislative duties in a timely manner)	Planning applications decided within the relevant required time	11	76.7%	63.0%	63.0%	63.0%	63.0%	63.0%	o
	Number of planning application decisions made within the relevant required time / Number of planning application decisions made								
Environment									
Waste management (waste is minimised and sustainability is promoted)	Kerbside collection waste to landfill per serviced property	12	-	-	0.34	0.34	0.34	0.34	o
	Waste in tonnage collected from kerbside waste collection services sent to landfill / Number of serviced properties								

Targeted financial performance indicators - mandatory

Domain / Indicator	Measure	Notes	Actual 2024-25	Forecast 2025-26	Target 2026-27	Target Projections			Trend
						2027-28	2028-29	2029-30	+/-
Financial management									
Liquidity (sufficient working capital and cash is available to cover expenses)	Current assets compared to current liabilities Current assets / current liabilities	13	264.1%	265.9%	250.8%	255.3%	252.9%	243.4%	+
Financial forecasting									
Asset renewal and upgrade (renewal and upgrade of assets are planned and delivered)	Asset renewal and upgrade compared to depreciation Asset renewal and upgrade expense / Asset depreciation	14	182.9%	141.8%	183.1%	148.2%	159.1%	158.5%	-
Financial management									
Rates concentration (revenue is generated from a range of sources)	Rates compared to adjusted underlying revenue Rate revenue / adjusted underlying revenue	15	70.8%	74.4%	75.5%	75.8%	75.1%	75.1%	+
Financial management									
Expenditure and revenue level (resources are used efficiently in the delivery of services)	Expenses per property assessment Total expenses / no. of property assessments	16	\$2,849	\$2,934	\$2,918	\$2,792	\$2,732	\$2,573	+

5b. Financial performance indicators

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

The financial performance indicators below are the prescribed financial performance indicators contained in Part 2 of Schedule 3 of the Local Government (Planning and Reporting) Regulations 2020. Results against these indicators will be reported in Council's Performance Statement included in the Annual Report.

Indicator	Measure	Notes	Actual 2024-25	Forecast 2025-26	Budget 2026-27	2027-28	Projections 2028-29	2029-30	Trend +/o/-
Financial forecasting									
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	17	8.8%	8.6%	7.6%	10.0%	11.1%	14.6%	+
Liquidity									
Unrestricted cash (sufficient cash that is free of restrictions is available to pay bills as and when they fall due)	Unrestricted cash compared to current liabilities Unrestricted cash / current liabilities	18	(21.3%)	(48.0%)	(3.5%)	(7.8%)	(1.0%)	(14.6%)	+
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	19	14.3%	6.7%	7.3%	6.3%	11.6%	9.6%	+

5b. Financial performance indicators (continued)

Indicator	Measure	Notes	Actual 2024-25	Forecast 2025-26	Budget 2026-27	2027-28	Projections 2028-29	2029-30	Trend +/-
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	19	1.4%	7.4%	1.2%	1.4%	1.4%	2.2%	+
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		7.1%	5.9%	6.3%	5.4%	9.4%	7.8%	+
Stability									
Rates effort (rating level is set based on the community's capacity to pay)	Rates compared to property values Rate revenue / CIV of rateable properties in the municipal district	20	0.3%	0.3%	0.3%	0.3%	0.3%	0.2%	o
Efficiency									
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	21	\$1,914	\$2,061	\$2,042	\$2,014	\$1,977	\$1,936	+
Sustainability Capacity									
Workforce turnover (resources are used efficiently in the delivery of services)	Resignations and terminations compared to average staff Number of permanent staff resignations and terminations for the financial year / Average number of permanent staff for the financial year	22	13.4%	12.0%	12.0%	12.0%	12.0%	12.0%	o

Key to Forecast Trend:

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

Notes to indicators**1. Water Usage**

This target aligns with the objectives of Council's Integrated Water Management Strategy 2040, which seeks to reduce mains water consumption through building retrofits, improved irrigation efficiency, and ongoing water conservation initiatives across Council facilities and open spaces. Continued implementation of these measures is expected to support gradual reductions in mains water use over time.

The target also supports the Council Plan objective Care for nature and climate resilience, which focuses on creating a greener, more climate-resilient Merri-bek.

2. Gas Usage

This target aligns with Council's Climate Emergency Action Plan 2025–2030, which outlines a program to progressively electrify Council facilities currently reliant on gas, including major sites such as Oak Park Sports & Aquatic Centre and Brunswick Baths, as well as a rolling upgrade program to replace gas heating and appliances across smaller Council sites.

The target also supports Theme 1 of the Council Plan – Care for nature and climate resilience, which aims to create a flourishing and climate-resilient Merri-bek through actions that reduce emissions and support the transition to cleaner energy sources.

3. Utilisation of aquatic facilities

The target allows for normal seasonal variation associated with outdoor pools and reflects expected fluctuations in usage across the year. This measure supports Theme 2 of the Council Plan – Healthy and Inclusive Communities, by encouraging participation in recreation and supporting active, connected communities.

4. Critical and major non-compliance outcome notifications

Council has achieved 100% follow-up of critical and major non-compliance notifications over the past four years, consistently performing above the Statewide Council average. Maintaining a target of 100% reflects Council's ongoing commitment to ensuring high-risk food premises are inspected and monitored promptly to protect community health. This measure supports Theme 2 – Healthy and inclusive communities, which focuses on providing accessible services that protect public health and support community wellbeing.

5. Participation in the MCH service

Participation in Merri-bek's Maternal and Child Health (MCH) service has remained stable at 75.2% in 2024/25. While slightly below the sector average, this reflects consistent engagement with families accessing early childhood services. A target of 76% supports gradual improvement while remaining realistic, noting participation is influenced by voluntary engagement and demographic factors. This measure supports Theme 2 – Healthy and Inclusive Communities, by promoting accessible services that support children, families and community wellbeing.

6. Active travel infrastructure

Council currently maintains approximately 1,119 km of pedestrian footpaths and shared paths across the municipality. The proposed target aims to maintain this level of active travel infrastructure, supporting safe and accessible streets and public spaces that encourage walking, cycling and community connectivity, consistent with Theme 3 – A Beautiful and Liveable City of the Council Plan.

7. Library membership

Council recorded 24.1% of the resident population as registered library members in 2024/25, reflecting a small increase from the previous year and steady growth in participation, despite remaining below the State average. A target of 25% supports gradual, achievable improvement through continued delivery of library services and programs that encourage community participation. This measure supports Theme 4 – Thriving Economy and Culture, by promoting opportunities for learning, creativity and community connection.

8. Council resolutions made at meetings closed to the public

Council has set a target of 5% to reinforce Council's commitment to transparent decision-making. The 5% target reflects historical performance and aims to maintain a low proportion of decisions made in meetings closed to the public, ensuring confidential sessions are limited to matters where legislative requirements apply. The measure also aligns with Theme 5: Engaging and Responsible Council by supporting good governance, transparency and public accountability.

9. Satisfaction with community consultation and engagement

Council has set a target of 68/100 for community consultation and engagement to align with the Metropolitan average and reflect our continued commitment to engage with our community effectively. It will also be a consistent result from our 2025 findings which would demonstrate reliability of findings.

10. Sealed local roads below the intervention level

Council has set a target of 90% of sealed local roads to remain above the renewal intervention level for the 2026-27 reporting year. This reflects Council's commitment to maintaining roads at a moderate or better condition standard through ongoing renewal and maintenance programs. The target aligns with Council's asset management planning and budget processes, supporting the provision of safe and reliable road infrastructure for the community.

11. Planning applications decided within the relevant required time

The target set reflects the complexity of planning applications that we receive and seeks to maintain Council's performance to exceed the average performance metropolitan councils, recognising the numerous adjustments to team operations arising from planning reforms that are changing the systems, processes and nature of assessments of planning permit applications.

12. Kerbside collection waste diverted from landfill

The target reflects Council's ongoing efforts to reduce the amount of kerbside waste sent to landfill while supporting improved waste recovery and sustainable waste management practices.

13. Working Capital

These forecasts reflect Council's strong position to meet current obligations when required.

14. Asset renewal

The 5 year average remains above 1, which is low-risk as per the Victorian Auditor-General Officer (VAGO) financial sustainability ratios.

15. Rates concentration

It is anticipated that this indicator will remain consistent in future years.

16. Expenditure level

It is anticipated that this indicator will remain consistent in future years.

17. Adjusted underlying result

This indicator is forecast to remain stable over future years with no major variances.

18. Unrestricted Cash

This remains low as Council has invested a greater amount of term deposits over 90 days (which is considered restricted assets). The indicator looks at unrestricted cash (cash in the bank and investments that are able to be redeemed in under 90 days). Overall cash levels (both restricted and unrestricted) are forecast to remain sufficient to meet Council's commitments as they become due. Current liabilities in 2025-26 includes payment of the Local Government Funding Vehicle (LGFV) bond when it falls due in June 2026.

19. Debt compared to rates

Trend indicates Council's reducing reliance on debt against its annual rate revenue through redemption of long term debt.

20. Rates effort

This indicator is forecast to remain stable over future years with no major variances.

21. Revenue level

The result achieved has remained consistent. Council has increased the rate base by the rate cap that is set by the State Government.

22. Workforce turnover

Staff turnover experiences yearly variations influenced by a broad range of factors. Council continues to focus on reducing turnover through various means, including strengthening staff engagement and enhancing recruitment and retention strategies such as flexibility, leave options and employment policies.

Appendix A

Operating Projects 2026-27

Project Name	2026-27 \$ 3,024,502	2027-28 \$ 2,555,375	2028-29 \$ 2,628,300	2029-30 \$ -
Continuing multi-year operating projects				
Collaborative graffiti intervention program	48,620	-	-	-
Dads group (Partnering with dads inc)	40,400	-	-	-
Targeted comms for CALD & Elderly community	134,913	-	-	-
Tree planting & maintenance	30,000	-	-	-
Urban Forest strategy – tree planting	470,613	-	-	-
Youth outreach in the north	10,000	-	-	-
Beethoven music festival	15,000	-	-	-
Biodiversity & climate change resilience top up grants	51,000	52,000	53,000	-
Expand and extend outdoor help program for seniors	552,180	562,252	572,326	-
Library social worker program	85,000	-	-	-
McDonald Reserve – stage 2 feasibility study	100,000	-	-	-
Merri-bek toy library	30,300	30,600	30,900	-
Native understorey planting	20,000	30,000	37,500	-
Solar/thermal grant program for low-income earners	289,476	293,524	297,574	-
Supporting local artists (additional grants)	115,000	215,000	255,000	-
	1,992,502	1,183,375	1,246,300	-
Community budget ideas - operating				
Additional Tree Planting	30,000	-	-	-
Free Band Programs for Youth	5,000	-	-	-
Rehearsal, Art Production and Group Space Subsidies	60,000	-	-	-
	95,000	-	-	-
Community budget ideas - capital				
Additional Tree Planting: Tricky to Plant Areas	Included in the Capital Works Program			
Cool playgrounds, Safe Kids: Sun-Smart Shade for our Parks				
Risky Playground at Harmony Park, Coburg North				
Picnic Tables in Neighbourhood Parks				
Project Name	2026/27	2027/28	2028/29	2029/30
Strategic priorities - operating				
Additional community grants	110,000	440,000	500,000	-
Art & history at Brunswick Town Hall	32,000	32,000	32,000	-
Cat containment grant program	30,000	-	-	-
Community Information & Support grant	50,000	50,000	50,000	-
Continue Brunswick Beethoven Festival	-	15,000	15,000	-
Continue library social worker program	-	85,000	85,000	-
Continue Urban Forest Strategy	-	500,000	500,000	-
Fawkner Youth drop-in trial	135,000	-	-	-
Family engagement program	120,000	-	-	-
Facilitate the Ramadan Nights community event at Bonwick Street	50,000	-	-	-
Homelessness assertive outreach and action plan	200,000	200,000	200,000	-
Integrated water management plan	30,000	50,000	-	-
Public Art Policy (Maintenance)	20,000	-	-	-
Third space for young people feasibility study	40,000	-	-	-
Youth Holistic Outreach Program	120,000	-	-	-
	937,000	1,372,000	1,382,000	-
Strategic priorities - capital				
Brunswick Town Hall - Minor Improvement Works	Included in the Capital Works Program			
Brunswick Baths Gym Expansion				
Connelly Avenue Improvement Works				
Additional public toilets in parks & reserves (continued commitment)				
Increasing the Ride and Stride program (continued commitment)				

Appendix B

Capital Works Program 2026-2031

This shows the capital works program in a 5-year view per project, grouped by function asset classes. This view makes it easier for the community to look at the overall project funding for multi-year projects, as well as total spend by groupings (e.g. organised sport).

If a project is flagged as being partially or fully grant funded this means that a portion of the budget shown is reliant on receiving external funds. In the event that the grant amount is not received or less than anticipated, Council is unlikely to proceed with the project.

New Capital Works Expenditure - Years 1 to 5								
Capital Works Project	Partially or fully grant funded	Q3 Carry Forward from 2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	5 Year Total (including Carry Forward)
Activity Centres		4,220,773	1,335,000	1,925,000	6,915,000	11,927,000	2,842,000	29,164,773
Activity Centres and Shopping Strips Renewal Program		-	-	-	-	2,942,000	1,292,000	4,234,000
Central Coburg Roads and Drainage		150,000	-	500,000	2,350,000	3,700,000	-	6,700,000
Christmas Decorations		-	50,000	50,000	50,000	50,000	50,000	250,000
Glenroy Activity Centre Upgrade Works - Post Office Place		-	100,000	400,000	1,500,000	-	-	2,000,000
Glenroy Activity Centre Upgrade Works - Wheatsheaf Rd (North & South)	Yes	2,269,773	670,000	-	-	-	-	2,939,773
Glenroy Movement and Place Plan		80,000	-	-	-	-	-	80,000
Louisa Street Improvement Works		-	15,000	15,000	15,000	1,035,000	1,500,000	2,580,000
Lygon Street South streetscape improvement		-	-	40,000	1,000,000	1,300,000	-	2,340,000
Park Close to Home - 568 Sydney Road		-	100,000	800,000	-	-	-	900,000
Urban Forest Strategy - Trees in Tricky Places		-	400,000	-	-	-	-	400,000
Urquhart Street Streetscape		-	-	120,000	2,000,000	2,900,000	-	5,020,000
West Street Neighbourhood Streetscape		1,721,000	-	-	-	-	-	1,721,000
Aquatic Assets		1,293,194	1,447,392	895,000	1,375,000	305,000	8,385,000	13,700,586
Brunswick Baths Gym Expansion		-	50,000	700,000	-	-	8,000,000	8,750,000
Brunswick Baths Outdoor Pool Re-tiling		-	700,000	-	-	-	-	700,000
Brunswick Baths Plant Rehabilitation		-	-	-	400,000	-	-	400,000
Brunswick Baths Shade sail replacement & Structural repairs		-	80,000	-	-	-	-	80,000
Coburg Leisure Centre - Pool Painting		-	-	-	125,000	-	-	125,000
Coburg Leisure Centre Redevelopment (Concept Design & Consultation)		-	-	-	150,000	-	-	150,000
Coburg Outdoor Pool - 8 X 15 Toddlers Pool		-	-	-	-	-	175,000	175,000
Oak Park Minor Building Fitting Furniture & Electrical Works		-	-	-	400,000	-	-	400,000
Oak Park Sports and Aquatic - Electrification & Plant Room Renewals	Yes	1,293,194	386,392	-	-	-	-	1,679,586
Pascoe Vale Outdoor Pool - Painting & Tile Repairs Of Pool (3 Pools)		-	-	-	100,000	100,000	-	200,000
Reactive Gym Equipment Replacement Program		-	46,000	-	-	-	-	46,000
Rolling Pool Plant Minor Works		-	185,000	195,000	200,000	205,000	210,000	995,000

New Capital Works Expenditure - Years 1 to 5								
Capital Works Project	Partially or fully grant funded	Q3 Carry Forward from 2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	5 Year Total (including Carry Forward)
Civil Assets		5,207,888	11,380,278	10,492,774	17,183,971	16,755,183	21,403,238	82,423,332
AG Gillon Access, Pearson to Carpark, Brunswick		-	-	175,000	-	-	-	175,000
Asset Preservation and Heavy Patching		-	170,000	175,000	175,000	175,000	175,000	870,000
Bouchier St, Morley to 50m, Glenroy, Road Rehabilitation		-	-	55,000	-	-	-	55,000
Breese St, Albion to West, Brunswick, Rehabilitation Works		-	-	55,000	-	-	-	55,000
DeChene Reserve Parking & Access Improvement		-	250,000	-	-	-	-	250,000
Devon Road Crossing		-	50,000	-	-	-	-	50,000
Drainage & resurfacing works, Kinross St, O'Hea to Gaffney, Pascoe Vale		-	798,000	-	-	-	-	798,000
Drainage Investigations/Design		-	115,000	120,000	120,000	120,000	120,000	595,000
Drainage, Clovelly Avenue		-	201,000	-	-	-	-	201,000
Drainage, Gallipoli Parade		-	-	-	-	599,000	-	599,000
Drainage, McBryde Street/Jukes Road		-	-	-	470,000	-	-	470,000
Drainage, Moama Crescent And Jhonson Street - Hot Spot No 21		266,650	-	-	-	-	-	266,650
Drainage, Sheffield St To Chambers St To Harding St - Hot Spot No 18		-	960,000	-	-	-	-	960,000
Drainage, West Street (Everard Street To Hilton Street) - Hot Spot No 41		-	1,400,000	-	-	-	-	1,400,000
Footpath & Bikepath Renewals		200,000	2,050,000	2,101,250	2,143,275	2,164,864	2,208,161	10,867,550
Forward Road Design and Road Reconstruction Program	Yes	-	449,200	478,584	488,156	5,101,919	12,391,677	18,909,536
Integrated Water Management Design and Implementation		-	167,500	-	181,500	186,000	186,000	721,000
Mitchell Parade Retaining Walls	Yes	828,947	-	-	-	-	-	828,947
Newlands Road Heritage Bridge (BR-0140) Restoration	Yes	-	572,505	-	-	-	-	572,505
Reactive Drainage Program		-	245,000	250,000	250,000	250,000	250,000	1,245,000
Renewal of WSUD Assets		-	110,000	120,000	125,000	130,000	130,000	615,000
Resurfacing Program		-	1,000,000	2,500,000	2,673,000	2,942,400	2,942,400	12,057,800
Right of Way Rehabilitation, Victoria Lane		-	-	-	475,000	-	-	475,000
Road Reconstruction , Blyth Street , Edmends to Balmer , Brunswick		-	-	-	1,012,000	-	-	1,012,000
Road Reconstruction , Bradley Street , Dale to Cumberland , Pascoe Vale		-	-	-	418,000	-	-	418,000
Road Reconstruction , Essex Street , Cumberland to Hazel , Pascoe Vale		-	-	-	475,000	-	-	475,000
Road Reconstruction , Glenroy Road , Cardinal to Logan , Glenroy		-	-	-	-	2,226,000	-	2,226,000
Road Reconstruction , Joffre Road , Boundary to Kent , Pascoe Vale		-	-	-	1,369,000	-	-	1,369,000
Road Reconstruction , Marion Street , Sussex to Dead End , Coburg North		-	-	-	375,000	-	-	375,000

New Capital Works Expenditure - Years 1 to 5								
Capital Works Project	Partially or fully grant funded	Q3 Carry Forward from 2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	5 Year Total (including Carry Forward)
Road Reconstruction , McBryde Street , Vervale to Lynch , Fawkner		-	-	-	515,000	-	-	515,000
Road Reconstruction , South Street , Davies to Dickinson , Hadfield		-	-	-	619,000	800,000	-	1,419,000
Road Reconstruction , Stawell Street , O'Hea to Gaffney , Coburg		-	-	-	-	2,060,000	-	2,060,000
Road Reconstruction , West Street , Glenfern to Truscott , Hadfield		-	-	-	1,139,000	-	-	1,139,000
Road Reconstruction , West Street , North to Hilton , Hadfield		-	-	1,302,200	-	-	-	1,302,200
Road Reconstruction, West Street, Geum To Patience		-	584,340	-	-	-	-	584,340
Road Reconstruction , Wilna Street , Eddie to Gaffney , Pascoe Vale		-	-	-	541,000	-	-	541,000
Road Reconstruction Main St , Bell to O'Hea, Coburg		-	-	575,000	1,540,040	-	-	2,115,040
Road Reconstruction, Augustine Terrace, Gorrie to Nene, Glenroy	Yes	-	-	675,000	2,080,000	-	-	2,755,000
Road Reconstruction, Grover Street From Gaffney St to Fawkner Rd	Yes	-	944,733	-	-	-	-	944,733
Road Reconstruction, North Street From Richmond To South Box	Yes	-	1,313,000	-	-	-	-	1,313,000
Road Reconstruction, Northumberland Rd From Arndt To Crowley		800,000	-	-	-	-	-	800,000
Road Reconstruction, Northumberland Rd From Crowley To Rhodes		600,000	-	-	-	-	-	600,000
Road Reconstruction, O'Hea Street From Lonsdale St to Clifton Grove		700,000	-	-	-	-	-	700,000
Road Reconstruction, Queens Parade From Albert To Derby		-	-	1,110,740	-	-	-	1,110,740
Road Reconstruction, Tinning Street From Walter To Patterson		300,000	-	-	-	-	-	300,000
Road Reconstruction, Union Street From Railway To Fallon		-	-	-	-	-	3,000,000	3,000,000
Suffolk Ave, Murray to Bell, Road Rehabilitation		-	-	800,000	-	-	-	800,000
Sylvester St Oak Park Land Slide Rectification		597,291	-	-	-	-	-	597,291
Wheeler Street Rectification Works		915,000	-	-	-	-	-	915,000

New Capital Works Expenditure - Years 1 to 5								
Capital Works Project	Partially or fully grant funded	Q3 Carry Forward from 2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	5 Year Total (including Carry Forward)
Community Assets		1,186,099	4,977,190	13,084,470	29,690,969	32,169,925	3,361,973	84,470,625
Additional Public Toilets in Parks and Reserves		-	-	240,000	25,000	-	-	265,000
Balam Balam Place North West Building - Phoenix Street		289,118	600,000	300,000	-	-	-	1,189,118
Brunswick Library Refresh and Meeting rooms		-	90,000	-	850,000	800,000	-	1,740,000
Brunswick Town Hall Minor Upgrades		-	41,000	-	-	-	-	41,000
Capital Works Projects Forward Planning		-	50,000	50,000	50,000	50,000	50,000	250,000
CERES Capital Works		-	145,000	150,000	155,000	160,000	160,000	770,000
Coburg Bluestone Cottage Complex Redevelopment	Yes	656,981	-	2,650,000	-	-	-	3,306,981
Coburg Library and Piazza Redevelopment		40,000	1,489,990	4,794,280	25,140,906	27,286,452	50,911	58,802,539
Coburg Town Hall Essential Works		80,000	190,000	1,700,000	-	-	-	1,970,000
Community Electric Vehicle Chargers	Yes	-	170,000	175,000	180,000	185,000	190,000	900,000
Community Venue Upgrades and Wifi (Various)		-	10,500	11,000	211,500	1,432,000	-	1,665,000
Community Venues Signage		-	-	-	35,000	125,000	-	160,000
Fawkner Library Upgrade Works		120,000	-	1,000,000	850,000	-	-	1,970,000
Fawkner Neighbourhood House Accessibility and Amenity Upgrades		-	74,600	-	-	-	-	74,600
Glenroy Bowls Club Shade Structure		-	50,000	-	-	-	-	50,000
Harry Atkinson Hall Refurbishment		-	-	-	-	-	640,000	640,000
Library Books Replacement Program		-	1,082,000	1,103,640	1,125,713	1,148,227	1,171,192	5,630,771
Municipal Art Collection		-	27,050	28,400	29,650	31,000	31,000	147,100
Neighbourhood House Accessibility and Amenity Upgrades		-	-	174,000	329,000	211,976	303,600	1,018,576
New Public Toilet - Cox Reserve, Coburg North		-	255,000	-	-	-	-	255,000
New Public Toilet - Fran Street Reserve, Glenroy		-	255,000	-	-	-	-	255,000
Partnership Grants Program		-	385,000	405,000	410,000	415,000	415,000	2,030,000
Public Art Program Across Merri-bek		-	62,050	23,150	24,200	25,270	25,270	159,940
Public Toilets - New, Renewals And Upgrades		-	-	280,000	275,000	300,000	325,000	1,180,000

New Capital Works Expenditure - Years 1 to 5								
Capital Works Project	Partially or fully grant funded	Q3 Carry Forward from 2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	5 Year Total (including Carry Forward)
Corporate Assets		5,695,122	11,579,312	13,402,177	9,272,513	14,470,100	10,336,792	64,756,016
Accommodation Changes To Meet Service Demand, Coburg Office		50,000	870,000	1,000,000	1,000,000	100,000	100,000	3,120,000
Bin Purchases		2,258,519	-	-	-	-	-	2,258,519
Bob Hawke Community Centre - Programmed Equipment Replacement		-	-	50,000	50,000	50,000	50,000	200,000
Climate Vulnerability Implementation - Buildings		-	153,000	166,000	174,000	180,000	180,000	853,000
Corporate Carbon Reduction		50,000	287,500	295,000	302,500	310,000	320,000	1,565,000
Electricity Capacity Upgrades at Hadfield Depot		200,000	-	-	-	-	-	200,000
Equipment Refresh & Services		-	883,000	921,000	957,000	1,296,000	976,000	5,033,000
Furniture & Fittings Replacement Program		-	30,000	30,000	100,000	100,000	100,000	360,000
Furniture, Fittings & Equipment for community venues		-	30,000	30,000	30,000	30,000	30,000	150,000
Hadfield Depot Improvements and Drainage Upgrade		200,000	300,000	1,838,342	1,270,963	4,973,130	-	8,582,435
Heavy Plant and Equipment Replacement Program		-	759,002	1,314,400	588,055	255,360	699,278	3,616,095
Heavy Vehicles Replacement Program		2,270,000	3,682,660	2,805,240	2,921,200	3,472,000	3,450,000	18,601,100
Library Shelving And Furniture		-	68,000	75,000	77,000	79,000	79,000	378,000
Light Plant and Equipment Replacement Program		-	90,000	100,000	100,000	100,000	100,000	490,000
Light Vehicles Replacement Program		666,603	426,150	300,000	-	-	1,615,750	3,008,503
Replace Street Litter Bin Cabinets-Major Shop Districts		-	-	30,000	30,000	30,000	30,000	120,000
Strategic Land Assembly		-	4,000,000	1,000,000	-	-	-	5,000,000
Waste Truck Replacement Program		-	-	3,447,195	1,671,795	3,494,610	2,606,764	11,220,364
Early Years Assets		1,600,000	6,565,000	9,950,000	9,400,000	-	2,250,000	29,765,000
Brunswick Early Years Hub Redevelopment	Yes	-	5,480,000	7,000,000	-	-	-	12,480,000
Dawson Street Child Care Co-Op Upgrade and Extension	Yes	-	240,000	600,000	2,250,000	-	-	3,090,000
Dunstan Reserve Childcare Upgrade and Extension		1,600,000	-	-	-	-	-	1,600,000
Early Years Upgrades (Various)		-	595,000	100,000	-	-	400,000	1,095,000
Hadfield Early Years Centre Redevelopment	Yes	-	250,000	2,250,000	7,150,000	-	-	9,650,000
Lake Park Kindergarten Upgrade and Extension		-	-	-	-	-	1,850,000	1,850,000

New Capital Works Expenditure - Years 1 to 5								
Capital Works Project	Partially or fully grant funded	Q3 Carry Forward from 2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	5 Year Total (including Carry Forward)
Open Space Assets		960,300	3,724,551	7,351,000	6,276,630	4,871,230	4,927,230	28,110,941
Additional tree planting: tricky to plant areas		-	30,000	-	-	-	-	30,000
ATC Cook Reserve Shelter Improvement Works		-	10,000	-	-	-	-	10,000
Charles Mutton Res - New Playground		-	-	-	450,000	-	-	450,000
Charles Mutton Res - Passive Irrigation		-	-	-	150,000	-	-	150,000
Coburg Lake Reserve Master Plan update		-	54,000	-	-	-	-	54,000
Cole Reserve circuit path, seating & drinking fountain		-	150,000	-	-	-	-	150,000
Cool playgrounds, Safe Kids: Sun - Smart Shade for our Parks		-	80,000	-	-	-	-	80,000
Creek Environs Improvements		-	150,000	155,000	160,000	165,000	170,000	800,000
Dog Walking in Merri-bek Stage 1 Implementation		-	220,000	-	-	-	-	220,000
Merri Creek vegetation/stormwater	Yes	-	800,000	400,000	-	-	-	1,200,000
Native understorey planting		-	50,000	50,000	50,000	-	-	150,000
Open Space Acquisition Feasibility/Investigation		-	50,000	50,000	50,000	50,000	50,000	250,000
Park Close to Home - McDougall Street, Fawkner		-	120,000	650,000	-	-	-	770,000
Park Upgrade, ATC Cook Reserve (Construction)		-	580,000	-	-	-	-	580,000
Park Upgrade, Calder Reserve (Design and Construct)		335,300	-	-	-	-	-	335,300
Park Upgrade, Glenroy Lions Reserve (Design and Construct)		-	330,000	-	-	-	-	330,000
Park Upgrade, Gordon Street Minor Works		50,000	20,000	-	-	-	-	70,000
Park Upgrade, Hallam Reserve (Design)		-	69,000	-	-	-	-	69,000
Park Upgrade, James Reserve (includes potential Road Closure)		-	-	490,000	-	-	-	490,000
Park Upgrade, Loyola Ave Pitt St (Design, Construct and Road Closure)		300,000	-	-	-	-	-	300,000
Park Upgrade, Mitchell Reserve (Design)		-	32,000	345,000	-	-	-	377,000
Park Upgrade, Morris Reserve (Design and Construct)		-	360,000	-	-	-	-	360,000
Park Upgrade, Tony Mommsen Reserve (Design)		-	15,000	250,000	-	-	-	265,000
Park Upgrade, Volga Street/Middle Street (Construction)		100,000	-	450,000	-	-	-	550,000
Parks (Major & Minor) Works: Various		-	102,551	115,000	118,230	121,230	121,230	578,241
Parks and Reserve Flooding Rectification		175,000	-	-	-	-	-	175,000
Parks, Playground and Reserve Renewal and Improvement		-	-	3,446,000	4,564,400	4,500,000	4,550,000	17,060,400
Picnic tables in neighbourhood parks		-	50,000	-	-	-	-	50,000
Playground Shade Structures		-	32,000	33,000	34,000	35,000	36,000	170,000
Playground Upgrade, Duggan Reserve		-	275,000	-	-	-	-	275,000
Risky Playground elements at Harmony Park, Coburg		-	145,000	-	-	-	-	145,000
Symons Reserve (Design and Construct)		-	-	240,000	-	-	-	240,000
Upper Moonee Ponds Wetland Construction	Yes	-	-	677,000	700,000	-	-	1,377,000

New Capital Works Expenditure - Years 1 to 5								
Capital Works Project	Partially or fully grant funded	Q3 Carry Forward from 2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	5 Year Total (including Carry Forward)
Organised Sports Assets		11,968,553	7,646,000	14,795,038	3,905,000	10,547,000	8,405,000	57,266,591
AG Gillon Oval improvement works	Yes	-	1,325,000	2,000,000	-	-	-	3,325,000
AG Gillon Stormwater Harvesting	Yes	1,000,000	-	3,980,000	-	-	-	4,980,000
Athletics Track Resurfacing	Yes	-	1,415,000	-	-	-	-	1,415,000
Balfe Park Drainage and Irrigation Upgrade		50,000	1,000,000	-	-	-	-	1,050,000
CB Smith Stormwater Harvesting	Yes	-	-	-	100,000	6,400,000	-	6,500,000
Coburg Basketball Stadium Changeroom Refresh		-	-	-	-	900,000	-	900,000
Coburg North Sports Hub Upgrades	Yes	781,921	-	-	-	-	-	781,921
De Chene Reserve Lighting Upgrade		-	-	-	-	400,000	-	400,000
DeChene Reserve - Gender Inclusive Changerooms		1,431,656	900,000	-	-	-	-	2,331,656
Dunstan Reserve South: Sports Field Redevelopment		-	45,000	3,000,000	-	-	-	3,045,000
East Coburg Tennis Club: Renewal Of Tennis Courts Surface And Subgrade		-	-	-	-	-	1,100,000	1,100,000
Fawkner Netball Roof and Court Upgrade	Yes	4,483,220	-	-	-	-	-	4,483,220
Holbrook Reserve Pavilion and Gender Inclusive Change Rooms		149,538	-	-	-	-	-	149,538
Irrigation & Associated Mechanical Services for Reserves/Ovals		-	61,000	72,000	75,000	78,000	81,000	367,000
Itiki Sporting Club lighting and court upgrade	Yes	-	250,000	-	-	-	-	250,000
Jackson Reserve Catch Net		-	100,000	-	-	-	-	100,000
Jackson Reserve, Gender Inclusive Changeroom Refresh		-	-	-	-	-	900,000	900,000
JP Fawkner West and East, Drainage and Irrigation Upgrade		-	-	4,500,000	-	-	-	4,500,000
Large Scale WSUD (Sportsfield Stormwater Reuse)		-	-	-	-	434,000	434,000	868,000
McBryde St Reserve (Moomba Park) - Pavilion Gender Inclusive Facilities		50,000	-	-	-	-	-	50,000
McBryde St Reserve (Moomba Park) - Social Room Amenities & Kitchen		200,000		-	-	-	-	200,000
McDonald Reserve Hockey Pitch	Yes	3,422,218	-	468,038	-	-	-	3,890,256
Morris Reserve Cricket Nets		-	120,000	-	-	-	-	120,000
Oak Park East Reserve: Sports Field Lighting Upgrade		-	-	50,000	300,000	-	-	350,000
Parker Reserve East & West: Sports Field Lighting Upgrade		-	-	-	-	-	1,100,000	1,100,000
Raeburn Reserve, Sportsfield Upgrade		-	-	-	100,000	-	2,700,000	2,800,000
Ray Kibby Table Tennis Centre		-	100,000	-	-	1,750,000	-	1,850,000
Shore Reserve: Sports Field Lighting Upgrade		-	-	50,000	350,000	-	-	400,000
Shore Reserve: Sports Field Redevelopment		-	-	100,000	2,400,000	-	-	2,500,000
Sports Field Major Renewal (Ground TBD)		-	-	-	-	-	1,650,000	1,650,000
Sportsfield & Ovals Minor Capital Program		-	400,000	425,000	430,000	435,000	440,000	2,130,000
Sportsfield Lighting-Dunstan Reserve (N&S)	Yes	400,000	390,000	-	-	-	-	790,000
Stormwater Harvesting Rectification - City Oval, Hosken Reserve, Charles Mutton Reserve and Sewell Reserve		-	140,000	150,000	150,000	150,000	-	590,000
Wallace Reserve East & West: Sports Field Lighting Upgrade		-	700,000	-	-	-	-	700,000
Wallace Reserve North & South: Sports Field Lighting Upgrade		-	700,000	-	-	-	-	700,000

New Capital Works Expenditure - Years 1 to 5								
Capital Works Project	Partially or fully grant funded	Q3 Carry Forward from 2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	5 Year Total (including Carry Forward)
Transport		6,160,723	2,168,226	8,754,291	3,974,817	4,178,312	5,788,312	31,024,681
40 km/h Rollout - Traffic Calming	Yes	400,000	-	-	-	-	-	400,000
Albert St Corridor - Streets for People Project		-	-	150,000	400,000	-	-	550,000
Bicycle Facilities		-	80,000	90,000	250,000	250,000	250,000	920,000
Breese Street Improvements		-	240,000	-	-	-	1,000,000	1,240,000
Chapman Ave Crossing Safety Improvement, Glenroy	Yes	-	-	400,000	-	-	-	400,000
Coburg/Sheffield Intersection Safety, Coburg		-	-	50,000	-	-	-	50,000
Connolly Avenue safety improvements		-	40,000	210,000	-	-	-	250,000
Fawkner Transport Study Projects		230,723	-	-	-	-	-	230,723
Hope Street Improvements		-	140,000	500,000	-	-	-	640,000
Kendall/Harding Footbridge - BR070 Over Merri Creek	Yes	2,780,000	-	3,700,000	-	-	-	6,480,000
Merri Trail Path Improvement Works		150,000	-	-	-	-	-	150,000
Merri Trail Upgrade at Bowden Reserve - Improve access at Bell Street and grade of existing bridge - Design only		-	-	-	120,000	-	-	120,000
Munro and Harding Streets for People Projects		-	200,000	200,000	500,000	500,000	-	1,400,000
O'Hea Street Bike Path Extension - Sussex to Derby Street		400,000	-	-	-	-	-	400,000
Pedestrian Operated Signals - Coonans Road, Pascoe Vale South	Yes	-	40,000	400,000	-	-	-	440,000
Pedestrian Operated Signals - Dawson St, Brunswick West	Yes	-	40,000	400,000	-	-	-	440,000
Planning, design and evaluation of transport projects		-	400,000	443,000	502,000	550,000	2,500,000	4,395,000
Public Lighting		-	50,000	100,000	100,000	100,000	100,000	450,000
Road Safety and Amenity Improvements Program		-	188,226	841,291	951,513	1,048,312	1,048,312	4,077,654
School Active Travel and Safety Infrastructure		-	400,000	510,000	520,000	530,000	540,000	2,500,000
Streets for People Priority Projects		-	-	30,000	80,000	850,000	-	960,000
Threshold Treatment - Connolly Av/Murray Rd Coburg		-	50,000	130,000	-	-	-	180,000
Victoria Street - Streets for People Project	Yes	2,000,000	-	-	-	-	-	2,000,000
Walking Facilities Program		-	140,000	200,000	350,000	350,000	350,000	1,390,000
William St/ Major Road Roundabout improvements		-	-	-	201,304	-	-	201,304
Wombat Crossing - Nicholson St/Miller St, Brunswick East		-	-	200,000	-	-	-	200,000
Wombat Crossing - Plumpton Av/Glenroy Rd, Glenroy		-	-	200,000	-	-	-	200,000
Wombat crossing - West Street		200,000	160,000	-	-	-	-	360,000
Grand Total		38,292,652	50,822,949	80,649,750	87,993,899	95,223,750	67,699,545	420,682,545



Merri-bek
City Council

Merri-bek City Council

Fees and Charges 2026-27



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Disclaimers:

Where a new statutory fee is introduced within the financial year, Council reserves the right to charge this fee. Where there is any inconsistency with amounts in this document, the maximum statutory fee applies.

Merri-bek City Council retains full discretion about whether to issue a refund, and only after a request for refund has been made in writing by the applicant will a determination be made on if a refund is appropriate.

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST	Unit
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Merri-bek City Council

Corporate Governance

Governance & Legal

Miscellaneous Receipts – Freedom of Information

FOI Application	\$33.65	\$34.50	2.53%	\$0.85	N	Per Application
Search Time Charge (1.5 Units Charged Per Hour Or Part Thereof)	\$25.30	\$25.90	2.37%	\$0.60	N	Per Hour
Inspection Charge (1.5 Fee Units Charged Per Quarter Hour)	\$6.15	\$6.50	5.69%	\$0.35	N	Per Quarter Hour
Black & White Photocopying	\$0.20	\$0.20	0.00%	\$0.00	N	A4 Page
Black & White Photocopying	\$0.40	\$0.40	0.00%	\$0.00	N	A3 Page
Colour Photocopying	\$1.35	\$1.40	3.70%	\$0.05	N	A4 Page
Colour Photocopying	\$2.45	\$2.55	4.08%	\$0.10	N	A3 Page
Document Created Per S19 Of The FOI Act	The Reasonable Cost Incurred By The Agency In Providing The Written Document. (Hourly Wage + On-Costs Of The Staff Member Creating The Document)				N	Per Document
	Last year fee The Reasonable Cost Incurred By The Agency In Providing The Written Document. (Hourly Wage + On-Costs Of The Staff Member Creating The Document)					

Responding To Subpoenas/ Summonses Issued At Courts (Admin/ Disbursement Fee)

Admin/ Disbursement Fee	\$64.60	\$66.50	2.94%	\$1.90	N	Each
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Section 173 Agreements

Section 173 Agreements – Preparation, Negotiation and Execution Administrative Fee – Disbursements Additional	\$633.00	\$652.00	3.00%	\$19.00	N	Per Agreement
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Civic Facilities

Facilities For Hire

Coburg Civic Centre

Coburg Town Hall Monday to Sunday

Coburg Town Hall (Minimum 3 Hours)	\$194.50	\$200.50	3.08%	\$6.00	Y	Per Hour
Coburg Town Hall	\$1,840.00	\$1,895.00	2.99%	\$55.00	Y	Per Day
Coburg Town Hall and Commercial Kitchen Rate (Minimum 3 Hours)	\$206.50	\$212.50	2.91%	\$6.00	Y	Per Hour
Coburg Town Hall and Commercial Kitchen Daily Rate	\$1,950.00	\$2,010.00	3.08%	\$60.00	Y	Per Day

Kulin-Bullock & Bagung-Bulok Monday to Sunday

Commercial / Private Use	\$180.50	\$186.00	3.05%	\$5.50	Y	Per Hour
Community Groups	\$65.00	\$67.00	3.08%	\$2.00	Y	Per Hour
Kulin-Bullock & Bagung-Bulok and Commercial Kitchen	\$194.50	\$200.50	3.08%	\$6.00	Y	Per Hour

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST	Unit
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Kulin-Bullock & Bagung-Bulok Monday to Sunday [continued]

Kulin-Bulok (Only) – Community Rate	\$22.40	\$23.05	2.90%	\$0.65	Y	Per Hour
Bagung-Bulok (Only) – Community Rate	\$43.15	\$44.45	3.01%	\$1.30	Y	Per Hour
Coburg Town Hall, Commercial Kitchen, Kulin-Bullock & Bagung-Bulok Hourly Rate (Minimum 3 Hours)	\$277.50	\$286.00	3.06%	\$8.50	Y	Per Hour
Coburg Town Hall, Commercial Kitchen, Kulin-Bullock & Bagung-Bulok Daily Rate	\$2,620.00	\$2,700.00	3.05%	\$80.00	Y	Per Day

Brunswick Civic Centre

Brunswick Town Hall Monday to Sunday

Brunswick Town Hall and Atrium	\$223.00	\$229.50	2.91%	\$6.50	Y	Per Hour
Brunswick Town Hall and Atrium	\$2,100.00	\$2,165.00	3.10%	\$65.00	Y	Per Day
Brunswick Town Hall, Atrium and Commercial Kitchen	\$235.00	\$242.00	2.98%	\$7.00	Y	Per Hour
Brunswick Town Hall, Atrium and Commercial Kitchen Daily Hire	\$2,220.00	\$2,285.00	2.93%	\$65.00	Y	Per Day

Meeting Rooms for Hire

Brunswick Meeting Room Kirrip-Djerring

Commercial / Private	\$42.60	\$43.90	3.05%	\$1.30	Y	Per Hour
Community Groups	\$16.95	\$17.45	2.95%	\$0.50	Y	Per Hour

Fees and Charges Associated With Facility Hire

Bonds

For Hire Of Coburg / Brunswick Town Hall	\$692.00	\$713.00	3.03%	\$21.00	N	Per Event
For Any Hire Deemed A High Risk	\$1,385.00	\$1,425.00	2.89%	\$40.00	N	Per Event

Public Liability Insurance

Public Liability Insurance To Approved Applicants	\$34.95	\$36.00	3.00%	\$1.05	Y	Per Event
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Miscellaneous Receipts

Key Administration (Regular Users, Non Refundable)	\$33.55	\$34.55	2.98%	\$1.00	Y	Per Key
Labour / Staff Fee	\$67.30	\$69.30	2.97%	\$2.00	Y	Per Hour

Equipment Hire

10.75 Foot Fast Fold Screen & Data Projector	\$515.00	\$530.45	3.00%	\$15.45	Y	Per Day
Portable Staging, Treads and Skirt - W x D x H400/600mm	\$220.00	\$226.60	3.00%	\$6.60	Y	Per Day
Lectern	\$54.00	\$55.60	2.96%	\$1.60	Y	Per Day
Projector & Tripod Screen / Pull Up Screen 5.10 foot	\$109.00	\$112.50	3.21%	\$3.50	Y	Per Day
Tripod Screen / Pull Up Screen 5.10 foot	\$54.50	\$56.10	2.94%	\$1.60	Y	Per Day
Microphone – Corded	\$21.50	\$22.15	3.02%	\$0.65	Y	Per Day
Microphone – Radio	\$87.00	\$89.60	2.99%	\$2.60	Y	Per Day
Portable PA System	\$109.00	\$112.50	3.21%	\$3.50	Y	Per Day

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST	Unit
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Equipment Hire *[continued]*

Tablecloths	\$12.00	\$12.35	2.92%	\$0.35	Y	Each
Trestle Skirting	\$12.00	\$12.35	2.92%	\$0.35	Y	Each
Stage Treads	\$164.00	\$169.00	3.05%	\$5.00	Y	Per Day
Lighting Package #1	\$164.00	\$169.00	3.05%	\$5.00	Y	Per Day
Lighting Package #2	\$218.50	\$225.00	2.97%	\$6.50	Y	Per Day
Lighting Package #3	\$273.00	\$281.00	2.93%	\$8.00	Y	Per Day
Crowd Controller Fee M-F 0600-1729	\$65.90	\$67.90	3.03%	\$2.00	Y	Per Hour
Crowd Controller Fee M-F 1730-0559	\$65.30	\$67.30	3.06%	\$2.00	Y	Per Hour
Crowd Controller Fee Saturday	\$75.10	\$77.40	3.06%	\$2.30	Y	Per Hour
Crowd Controller Fee Sunday	\$91.50	\$94.20	2.95%	\$2.70	Y	Per Hour
Crowd Controller Fee Public Holiday	\$103.00	\$106.00	2.91%	\$3.00	Y	Per Hour
Gaffa Tape	\$30.60	\$31.50	2.94%	\$0.90	Y	Each
Electrical Tape	\$5.45	\$5.60	2.75%	\$0.15	Y	Each

Financial Services

Finance & Rates Services

Miscellaneous Receipts – Finance

Dishonoured Payment Administration Fee	\$19.55	\$20.15	3.07%	\$0.60	N	Per Payment
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Land Information Certificate – Statutory

Fee for Land Information Certificate – Statutory	\$30.60	\$31.40	2.62%	\$0.80	N	Per Property
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Miscellaneous Receipts – Rates Services

Aged Rates Balance Reconciliation – Free Of Charge For The First Two Years – Free for Pensioners	\$40 Per Year For Reconciliations Older Than Two Years Min. Fee incl. GST: \$40.00				N	Per Property
	Last year fee \$39 Per Year For Reconciliations Older Than Two Years Min. Fee incl. GST: \$39.00					
Building Area Requests	\$11.95	\$12.30	2.93%	\$0.35	N	Per Request
Copy Of Rate Notice – Free for Pensioners – Free for Current and Previous Year	Min. Fee incl. GST: \$17.00				N	Per Notice
	Last year fee Min. Fee incl. GST: \$16.50					
Amended Rates Notice	\$35.85	\$36.95	3.07%	\$1.10	N	Per Notice
Debt Collection Account Management	\$60 Per Property Or Schedule Of Fees from Council's Collection Agency Min. Fee incl. GST: \$60.00				N	Per Request
	Last year fee \$60 Per Property Or Schedule Of Fees from Council's Collection Agency Min. Fee incl. GST: \$60.00					

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST	Unit
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Miscellaneous Receipts – Rates Services [continued]

Urgent Land Information Certificates	\$64.60	\$66.50	2.94%	\$1.90	N	Per Property
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Aged & Community Support

Kilometres

Kilometres Fee	\$1.15	\$1.20	4.35%	\$0.05	N	Per Kilometre
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Home Support

Personal Care

Personal Care Fee	\$5.50	\$10.00	81.82%	\$4.50	N	Per Hour
Personal Care – Medium Income	\$11.00	\$0.00	-100.00%	-\$11.00	N	Per Hour
Personal Care – High Income	\$56.30	\$0.00	-100.00%	-\$56.30	N	Per Hour
Personal Care - Late Cancellation Fee	\$5.50	\$10.00	81.82%	\$4.50	N	Per Hour

Domestic Assistance

Social Support Individual - Late Cancellation Fee	\$0.00	\$10.00	∞	\$10.00	N	Per Hour
Domestic Assistance Fee	\$6.90	\$10.00	44.93%	\$3.10	N	Per Hour
Social Support Individual Fee	\$18.40	\$10.00	-45.65%	-\$8.40	N	Per Hour
Domestic Assistance & Social Support Individual– High Income	\$56.30	\$0.00	-100.00%	-\$56.30	N	Per Hour
Domestic Assistance - Late Cancellation Fee	\$6.90	\$10.00	44.93%	\$3.10	N	Per Service

Respite Care

Respite Care Fee	\$3.80	\$10.00	163.16%	\$6.20	N	Per Hour
Respite Care – Medium Income	\$5.60	\$0.00	-100.00%	-\$5.60	N	Per Hour
Respite Care – High Income	\$56.30	\$0.00	-100.00%	-\$56.30	N	Per Hour
Respite Care - Late Cancellation Fee	\$3.80	\$10.00	163.16%	\$6.20	N	Per Hour

Home Maintenance

Home Maintenance - Late Cancellation Fee	\$13.70	\$18.50	35.04%	\$4.80	N	Per Booking
Home Maintenance – Gutter Clean (Double Storey)	\$70.00	\$75.00	7.14%	\$5.00	N	Per Service
Home Maintenance Fee	\$13.70	\$18.50	35.04%	\$4.80	N	Per Hour
Home Maintenance – Medium Income	\$22.20	\$0.00	-100.00%	-\$22.20	N	Per Hour
Home Maintenance – High Income	\$57.90	\$0.00	-100.00%	-\$57.90	N	Per Hour
Home Maintenance – Gutter Clean (Single Storey)	\$50.00	\$55.00	10.00%	\$5.00	N	Per Clean
Home Maintenance – Materials/Waste Disposal	Full Cost Recovery				N	Per Cost Recovery
	Last year fee Full Cost Recovery					
Home Maintenance – Minimum Charge	\$6.85	\$0.00	-100.00%	-\$6.85	N	Per Service

Home Modifications

Home Modification - Late Cancellation Fee	\$13.70	\$18.50	35.04%	\$4.80	N	Per Booking
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Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST	Unit
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Home Modifications [continued]

Home Modification Fee	\$13.70	\$18.50	35.04%	\$4.80	N	Per Hour
Home Modifications – Medium Income	\$22.20	\$0.00	-100.00%	-\$22.20	N	Per Hour
Home Modifications – High Income	\$57.90	\$0.00	-100.00%	-\$57.90	N	Per Hour
Home Modification – Materials	Full Cost Recovery				N	Per Cost Recovery
	Last year fee Full Cost Recovery					

Social Support

Community Transport

Community Transport - Hub Pickup	\$0.00	\$2.00	∞	\$2.00	N	Per Trip
Community Transport - Hub Pickup Late Cancellation Fee	\$0.00	\$2.00	∞	\$2.00	N	Per Trip
Community Transport - Late Cancellation Fee	\$0.00	\$5.00	∞	\$5.00	N	Per Trip
Community Transport – Outside Merri-bek	\$6.50	\$7.00	7.69%	\$0.50	N	Per Trip
Community Transport – Within Merri-bek	\$3.50	\$5.00	42.86%	\$1.50	N	Per Trip
HCP – Community Transport – Within Merri-bek	\$10.00	\$10.40	4.00%	\$0.40	N	Per Trip
HCP – Community Transport – Outside Merri-bek	\$20.00	\$20.80	4.00%	\$0.80	N	Per Trip

Delivered Meals

Delivered Meals	\$10.60	\$11.00	3.77%	\$0.40	N	Per Meal
Late Cancellation Fee – less than 3 days notice (HCP Funded)	\$25.00	\$26.00	4.00%	\$1.00	N	Per Meal
Late Cancellation Fee – less than 3 days notice	\$10.60	\$11.00	3.77%	\$0.40	N	Per Meal
Full Cost Recovery Fee (inc HCP)	\$25.00	\$26.00	4.00%	\$1.00	N	Per Meal

Social Support Group

Long Program	\$10.00	\$15.00	50.00%	\$5.00	N	Per Service
Short Program	\$7.50	\$10.00	33.33%	\$2.50	N	Per Service
Social Support Group - Late Cancellation Fee Long	\$0.00	\$15.00	∞	\$15.00	N	Per Trip
Social Support Group – Full Cost	\$107.00	\$111.50	4.21%	\$4.50	N	Per Session
Social Support Group – Late Cancellation Fee	\$7.50	\$10.00	33.33%	\$2.50	N	Per Session

Cultural Development

Library Services

Copying Local History Photographs

Copy Of Local History Photograph To CD	\$12.00	\$12.35	2.92%	\$0.35	Y	Per Item
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Library Miscellaneous Receipts

Library – USB Memory Sticks	\$10.30	\$10.30	0.00%	\$0.00	Y	Per Item
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Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST	Unit
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Library Miscellaneous Receipts [continued]

Replacement Of Lost Or Damaged Items			\$6.50 + Cost Of The Item		N	Per Item
			Min. Fee incl. GST: \$6.50			
			Last year fee \$6.50 + Cost Of The Item			
			Min. Fee incl. GST: \$6.50			

Library Photocopying

Black & White Photocopying and Printout	\$0.20	\$0.20	0.00%	\$0.00	Y	A4 Page
Black & White Photocopying and Printout	\$0.40	\$0.40	0.00%	\$0.00	Y	A3 Page
Colour Photocopying and Printout	\$1.00	\$1.00	0.00%	\$0.00	Y	A4 Page
Colour Photocopying and Printout	\$2.00	\$2.00	0.00%	\$0.00	Y	A3 Page

Library Reservations

Inter Library Loan	\$3.50	\$3.50	0.00%	\$0.00	Y	Per Item
Lost Membership Card	\$3.30	\$3.30	0.00%	\$0.00	N	Per Card

Library Sales

Library Bags	\$4.00	\$4.00	0.00%	\$0.00	Y	Per Item
Headphones	\$3.00	\$3.00	0.00%	\$0.00	Y	Per Item

Counihan Gallery Usage

Gallery Exhibition			Free Use		Y	Per Exhibition
			Last year fee Free Use			
Venue Hire for Counihan Gallery	\$0.00	\$150.00	∞	\$150.00	Y	Per Hour

Special Events

Low Risk Event Permit	\$224.00	\$230.50	2.90%	\$6.50	N	Per Event Day
Medium Risk Event Permit	\$503.00	\$518.00	2.98%	\$15.00	N	Per Event Day
High Risk Event Permit	\$1,175.00	\$1,210.00	2.98%	\$35.00	N	Per Event Day
Inflatable Permit	\$114.50	\$118.00	3.06%	\$3.50	N	Per Event Day
Wedding Permit	\$503.00	\$518.00	2.98%	\$15.00	N	Per Event Day
Low Risk Event Bond	\$500.00	\$500.00	0.00%	\$0.00	N	Per Event
Medium Risk Event Bond	\$1,000.00	\$1,000.00	0.00%	\$0.00	N	Per Event
High Risk Event Bond	\$2,000.00	\$2,000.00	0.00%	\$0.00	N	Per Event
Public Liability Insurance Cover Fee For Events	\$32.80	\$33.80	3.05%	\$1.00	Y	Per Event
Bump In and Out Fee – 25% of Event Permit Fee			25% of Event Permit Fee		N	Per Day
			Last year fee 25% of Event Permit Fee			

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST	Unit
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Special Events [continued]

Ticketed Event Permit Fee	1.5% of gross box office sales			Y	Per Event
	Last year fee 1.5% of gross box office sales				

Sydney Road Street Party

Artisan/Crafts (3m X 3m space – with marquee)	\$295.60	\$304.45	2.99%	\$8.85	N	Per Event
Sydney Rd Traders (3m X 3m space outside business – no marquee)	Free Use				N	Per Event
	Last year fee Free Use					
Community Groups (3m X 3m space – no marquee)	Free Use				N	Per Event
	Last year fee Free Use					
Food (3m X 3m space – no marquee)	\$457.00	\$470.50	2.95%	\$13.50	N	Per Event
Food (3m X 3m space – with marquee)	\$575.00	\$592.00	2.96%	\$17.00	N	Per Event
Food (3m X 6m space – no marquee)	\$679.00	\$699.00	2.95%	\$20.00	N	Per Event
Food (3m X 6m space – with marquee)	\$855.00	\$881.00	3.04%	\$26.00	N	Per Event
Artisan/Crafts (3m X 3m space – no marquee)	\$180.50	\$186.00	3.05%	\$5.50	N	Per Event
Merchandise (3m X 3m space – no marquee)	\$372.50	\$383.50	2.95%	\$11.00	N	Per Event
Merchandise (3m X 3m space – with marquee)	\$487.50	\$502.00	2.97%	\$14.50	N	Per Event
Merchandise (3m X 6m space – no marquee)	\$565.00	\$582.00	3.01%	\$17.00	N	Per Event
Merchandise (3m X 6m space – with marquee)	\$739.00	\$761.00	2.98%	\$22.00	N	Per Event

Other Event

Artisan/Crafts (6m X 3m space – no power)	\$120.90	\$124.55	3.02%	\$3.65	N	Per Day
Food (6m X 3m space – no power)	\$263.00	\$271.00	3.04%	\$8.00	N	Per Day
Food (6m X 3m space – with power)	\$448.00	\$461.00	2.90%	\$13.00	N	Per Day
Food (3m X 3m space – with power)	\$224.00	\$230.50	2.90%	\$6.50	N	Per Day
Food (3m X 3m space – no power)	\$131.50	\$135.50	3.04%	\$4.00	N	Per Day
Artisan/Crafts (3m X 3m space – no marquee)	\$60.50	\$62.30	2.98%	\$1.80	N	Per Day
Community (3m X 3m space – no marquee)	Free Use				N	Per Day
	Last year fee Free Use					

Additional Equipment

Marquee (3m X 3m)	This fee is cost recovery for hire of marquees from a third party.			Y	Per Day
	Last year fee This fee is cost recovery for hire of marquees from a third party.				

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST	Unit
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Additional Equipment [continued]

Marquee (3m X 6m)	This fee is for cost recovery from 3rd party marquee supplier.				Y	Per Day
	Last year fee This fee is for cost recovery from 3rd party marquee supplier.					
Additional Power 10 amp	\$51.50	\$53.10	3.11%	\$1.60	Y	Per Day
Additional Power 15 amp	\$61.80	\$63.70	3.07%	\$1.90	Y	Per Day
Other Equipment Hire as Required	Cost recovery from 3rd party supplier.				Y	Per Item
	Last year fee Cost recovery from 3rd party supplier.					

Community Wellbeing

Recreation Services

Sports Facilities – Casual Use

Sports Oval Hire - General - Private and Commercial - Casual	\$0.00	\$127.50	∞	\$127.50	Y	Per Hour
Sports Oval Hire - MCC Sports Clubs and Schools - Casual	\$0.00	\$35.00	∞	\$35.00	Y	Per Hour
Sports Oval Hire - Non MCC Sports Clubs and Schools - Casual	\$0.00	\$70.00	∞	\$70.00	Y	Per Hour
Full Day Use Of The Ground For Competition Games	\$193.00	\$199.00	3.11%	\$6.00	Y	Per Day
Full Day Use Of The Pavilion	\$96.30	\$99.20	3.01%	\$2.90	Y	Per Day
Multipurpose Court Hire (Tennis, Netball, Basketball) – Casual per Court – Commercial	\$41.60	\$42.85	3.00%	\$1.25	Y	Per Hour
Multipurpose Court Hire (Tennis, Netball, Basketball) – Casual per Court	\$27.65	\$28.50	3.07%	\$0.85	Y	Per Hour

Finals Use For Sporting Associations – Australian Rules Football, Soccer, Hockey, Lacrosse, Cricket, Baseball

Finals Turf Cricket Wicket Preparation	\$393.50	\$405.50	3.05%	\$12.00	Y	Per Use
Sports Ground Reservation Fee	\$96.30	\$99.20	3.01%	\$2.90	Y	Per Reservation
Sports Ground Reservation Fee (Synthetic)	\$57.40	\$59.10	2.96%	\$1.70	Y	Per Reservation
Sports Ground Reservation Fee (Turf Wicket)	\$144.00	\$148.50	3.13%	\$4.50	Y	Per Reservation
Finals (Sports Ground Charge)	\$168.00	\$173.00	2.98%	\$5.00	Y	Per Reservation
Finals (Pavilion Charge)	\$90.80	\$93.50	2.97%	\$2.70	Y	Per Reservation

Personal Training

Personal Training	\$339.50	\$349.50	2.95%	\$10.00	Y	12 months
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Pavilion Fees

A Grade	\$1,925.00	\$1,985.00	3.12%	\$60.00	Y	6 Months
B Grade	\$1,575.00	\$1,620.00	2.86%	\$45.00	Y	6 Months

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST	Unit
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Pavilion Fees [continued]

C Grade	\$394.00	\$406.00	3.05%	\$12.00	Y	6 Months
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Seasonal/Annual Use For Australian Rules Football, Soccer, Hockey, Lacrosse, Netball

Netball Court Hire – Double Court	\$1,365.00	\$1,405.00	2.93%	\$40.00	Y	Seasonal
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Sporting Facilities – Miscellaneous

Commercial Sports Ground Hire (Includes Pavilion Use)	\$578.00	\$595.00	2.94%	\$17.00	Y	Per Day
Key – Additional / Loss Replacement	\$52.50	\$54.10	3.05%	\$1.60	Y	Per Item
Padlock	\$114.00	\$117.50	3.07%	\$3.50	Y	Each
Security Bond	\$652.00	\$672.00	3.07%	\$20.00	N	Per Application

Sportsfields

A Grade	\$3,460.00	\$3,565.00	3.03%	\$105.00	Y	6 Months
B Grade	\$2,410.00	\$2,480.00	2.90%	\$70.00	Y	6 Months
C Grade	\$1,575.00	\$1,620.00	2.86%	\$45.00	Y	6 Months
Premier	\$6,485.00	\$6,680.00	3.01%	\$195.00	Y	6 Months

Synthetic Sport Grounds Hire No Usage Of Lights, 1/2 Size Pitch

General – Private and Commercial	\$82.80	\$85.30	3.02%	\$2.50	Y	Per Hour
MCC – Sports Clubs and Schools	\$49.80	\$30.10	-39.56%	-\$19.70	Y	Per Hour
Non MCC – Sports Clubs and Schools	\$66.20	\$68.20	3.02%	\$2.00	Y	Per Hour

Synthetic Sport Grounds Hire No Usage Of Lights, Full Size Pitch

General – Private and Commercial	\$124.00	\$127.50	2.82%	\$3.50	Y	Per Hour
MCC – Sports Clubs and Schools	\$57.40	\$60.20	4.88%	\$2.80	Y	Per Hour
Non MCC – Sports Clubs and Schools	\$99.30	\$102.50	3.22%	\$3.20	Y	Per Hour

Synthetic Sport Grounds Hire Pavilion Usage

General – Private and Commercial	\$47.10	\$48.50	2.97%	\$1.40	Y	Per Hour
MCC – Sports Clubs and Schools	\$24.30	\$25.05	3.09%	\$0.75	Y	Per Hour
Non MCC – Sports Clubs and Schools	\$33.90	\$34.90	2.95%	\$1.00	Y	Per Hour

Synthetic Sport Grounds Hire Usage Of Lights, 1/2 Size Pitch

General – Private and Commercial	\$100.50	\$103.50	2.99%	\$3.00	Y	Per Hour
MCC – Sports Clubs and Schools	\$55.90	\$57.60	3.04%	\$1.70	Y	Per Hour
Non MCC – Sports Clubs and Schools	\$78.20	\$80.60	3.07%	\$2.40	Y	Per Hour

Synthetic Sport Grounds Hire Usage Of Lights, Full Size Pitch

Non MCC - Sports Clubs and Schools	\$0.00	\$120.00	∞	\$120.00	Y	Per Hour
General – Private and Commercial	\$151.00	\$155.50	2.98%	\$4.50	Y	Per Hour
MCC – Sports Clubs and Schools	\$57.40	\$63.50	10.63%	\$6.10	Y	Per Hour

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST	Unit
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Turf Wickets

A Grade	\$2,865.00	\$2,950.00	2.97%	\$85.00	Y	6 Months
B Grade – Synthetic Wicket	\$385.50	\$397.00	2.98%	\$11.50	Y	6 Months
Premier	\$6,545.00	\$6,740.00	2.98%	\$195.00	Y	6 Months

CB Smith Premier Facility

CB Smith Premier Facility – Pavilion Function Room including kitchen and bar access – Casual Use	\$599.00	\$617.00	3.01%	\$18.00	Y	Per Hire
CB Smith Premier Facility – Non-Merri-bek Base Clubs – Premier Sportsfield – Casual Use	\$599.00	\$617.00	3.01%	\$18.00	Y	Per Hire
CB Smith Premier Facility – Community Groups – Pavilion and Changeroom Access – Casual Use	\$599.00	\$617.00	3.01%	\$18.00	Y	Per Hire
CB Smith Premier Facility – Community groups Education Facilities – Casual Use	\$120.00	\$123.50	2.92%	\$3.50	Y	Per Hour
CB Smith Premier Facility – Commercial Premier Community Sportsfield including floodlights – Casual Use	\$1,200.00	\$1,235.00	2.92%	\$35.00	Y	Per Hire
CB Smith Premier Facility – Commercial Pavilion and Changeroom – Casual Use	\$899.00	\$926.00	3.00%	\$27.00	Y	Per Hire

City Oval Pavilion

City Oval – Multipurpose Room including kitchen and bar access – commercial	\$979.00	\$1,010.00	3.17%	\$31.00	Y	Per Hire
City Oval – Multipurpose Room including kitchen and bar access – casual use	\$599.00	\$617.00	3.01%	\$18.00	Y	Per Hire
City Oval – Multipurpose Room including kitchen and bar access – Merri-bek base clubs	\$88.70	\$91.40	3.04%	\$2.70	Y	Per Hire

Aquatics and Leisure

Casual Fees

Casual Recreational Swim

Adult Swim – ALL	\$8.40	\$8.70	3.57%	\$0.30	Y	Entry
Concession Swim – ALL	\$6.20	\$6.40	3.23%	\$0.20	Y	Entry
Child Swim – ALL	\$5.40	\$5.60	3.70%	\$0.20	Y	Entry
Family Swim – ALL	\$21.70	\$22.45	3.46%	\$0.75	Y	Entry
Supervisory Adult – ALL	\$4.10	\$4.20	2.44%	\$0.10	Y	Entry
Men's/Women's Only Swimming – Adult	\$9.00	\$9.30	3.33%	\$0.30	Y	Each
Men's/Women's Only Swimming – Child	\$5.90	\$6.10	3.39%	\$0.20	Y	Each
Men's/Women's Only Swimming – Concession	\$6.70	\$6.90	2.99%	\$0.20	Y	Each
Men's/Women's Only Swimming – Family	\$24.00	\$24.90	3.75%	\$0.90	Y	Each
Men's/Women's Only Swimming – Spectator	\$4.50	\$4.65	3.33%	\$0.15	Y	Each
Men's/Women's Only Swimming – Swim, Spa, Sauna	\$15.40	\$16.00	3.90%	\$0.60	Y	Each
Men's/Women's Only Swimming – Concession Swim, Spa, Sauna	\$11.50	\$11.90	3.48%	\$0.40	Y	Each

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST	Unit
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Casual Recreational Swim [continued]

Women's Only Swimming – After Entry	\$1.70	\$1.80	5.88%	\$0.10	Y	Each
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Casual Spa Steam (Sauna If Avail)

Swim Steam Spa – ALL	\$15.40	\$16.00	3.90%	\$0.60	Y	Entry
Swim Steam Spa – Concession – ALL	\$11.60	\$12.00	3.45%	\$0.40	Y	Entry
SSS After Entry – ALL	\$8.00	\$8.30	3.75%	\$0.30	Y	Entry
SSS After Entry – Concession – ALL	\$6.10	\$6.30	3.28%	\$0.20	Y	Entry

Casual Aquatic Programs

Birthday Parties -Catered – ALL	\$31.90	\$33.00	3.45%	\$1.10	Y	Each
Birthday Parties- Non Catered – ALL	\$20.90	\$21.65	3.59%	\$0.75	Y	Each
Aqua play Class – FLC	\$12.20	\$12.65	3.69%	\$0.45	Y	Each

School Aquatic Education Programs

Student Entry – ALL	\$4.00	\$4.15	3.75%	\$0.15	Y	Entry
Instructor Hire – 30 Minutes – ALL	\$42.00	\$43.45	3.45%	\$1.45	Y	Per 30 Minutes
Instructor Hire – 45 Minutes – ALL	\$63.00	\$65.20	3.49%	\$2.20	Y	Per 45 Minutes
Instructor Hire – 60 Minutes – ALL	\$83.90	\$86.80	3.46%	\$2.90	Y	Per Hour

Casual Group Fitness

Aerobics/Aqua – ALL	\$18.80	\$19.45	3.46%	\$0.65	Y	Entry
Aerobics/Aqua Concession – ALL	\$14.20	\$14.70	3.52%	\$0.50	Y	Entry
Aerobics/Aqua Special Concession – ALL	\$8.50	\$8.80	3.53%	\$0.30	Y	Entry
Aerobics/Aqua – Youth Concession – ALL	\$11.30	\$11.70	3.54%	\$0.40	Y	Entry
Aerobics/Aqua – Seniors Concession – ALL	\$12.20	\$12.65	3.69%	\$0.45	Y	Entry
Squad – ALL	\$18.80	\$19.45	3.46%	\$0.65	Y	Entry
Squad Concession – ALL	\$14.20	\$14.70	3.52%	\$0.50	Y	Entry
Reformer Pilates - Member	\$23.40	\$24.20	3.42%	\$0.80	Y	Entry
Reformer Pilates - Non-member	\$31.20	\$32.30	3.53%	\$1.10	Y	Entry

School Fitness Programs

Student Entry – ALL	\$5.20	\$5.40	3.85%	\$0.20	Y	Entry
Instructor Hire – ALL	\$85.70	\$88.70	3.50%	\$3.00	Y	Per Hour

Programs

Attendant Support – Administration Fee	\$21.00	\$21.75	3.57%	\$0.75	Y	Each
Attendant Support – Program Participation Fee	\$42.30	\$43.80	3.55%	\$1.50	Y	Per Hour
Fit 4 Fun	\$15.80	\$16.35	3.48%	\$0.55	Y	Each
Fit 4 Fun Concessions	\$11.90	\$12.30	3.36%	\$0.40	Y	Each

Bus Bookings

Administration Fee	\$77.50	\$80.20	3.48%	\$2.70	Y	Per Program
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Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST	Unit
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Bus Bookings [continued]

Booking Fee	\$15.50	\$16.05	3.55%	\$0.55	Y	Per Session
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Casual Health Club

Gym – ALL	\$19.00	\$19.65	3.42%	\$0.65	Y	Per Entry
Casual Gym Concession – ALL	\$14.30	\$14.80	3.50%	\$0.50	Y	Per Entry
Youth Gym	\$11.40	\$11.80	3.51%	\$0.40	Y	Per Entry
Small Group Training – Members	\$23.40	\$24.20	3.42%	\$0.80	Y	Per Entry
Small Group Training – Non Members	\$31.20	\$32.30	3.53%	\$1.10	Y	Per Entry
Personal Training 30 minutes – ALL	\$68.90	\$71.30	3.48%	\$2.40	Y	Per 30 Minutes
Personal Training 1hr (1 client) – ALL	\$95.00	\$98.30	3.47%	\$3.30	Y	Per Hour
Personal Training 1 hr (2 clients) – ALL	\$118.40	\$122.55	3.51%	\$4.15	Y	Per Hour
Personal Training Non Members 30 minutes – ALL	\$75.80	\$78.50	3.56%	\$2.70	Y	30 Minutes
Personal Training Non Members 1hr (1 client) – ALL	\$104.40	\$108.05	3.50%	\$3.65	Y	Per Hour
Personal Training Non Members 1 hr (2 clients) – ALL	\$130.70	\$135.30	3.52%	\$4.60	Y	Per Hour
Casual Health Consultation – ALL	\$66.20	\$68.50	3.47%	\$2.30	Y	Each
Casual Program Induction – ALL	\$66.20	\$68.50	3.47%	\$2.30	Y	Each

Casual Creche – In Centre Care

Creche – 1 Child – ALL	\$6.60	\$6.85	3.79%	\$0.25	Y	Per Hour
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Casual Creche – In Centre Care – Concession

Creche – 1 Child Conc. – ALL	\$4.20	\$4.35	3.57%	\$0.15	Y	Per Hour
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Casual Occasional Out-Of-Centre Care

Occasional Care 1 Child – CLC / FLC	\$11.60	\$12.00	3.45%	\$0.40	Y	Per Hour
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Casual Occasional Out-Of-Centre Care – Concession

Occasional Care – 1 Child Conc. – ALL	\$8.70	\$9.00	3.45%	\$0.30	Y	Per Hour
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Other

Casual Locker – ALL	\$4.20	\$4.35	3.57%	\$0.15	Y	Each
Replacement Card Fee – ALL	\$5.60	\$5.80	3.57%	\$0.20	Y	Each
Suspension Fee – Per Week – ALL	\$8.50	\$8.80	3.53%	\$0.30	Y	Per Week
Replacement RFID Wrist band	\$13.90	\$14.40	3.60%	\$0.50	Y	Each

Area Hire

Room Hire – ALL	\$48.20	\$49.90	3.53%	\$1.70	Y	Each
Room Hire – Aerobics Room Full (once-only) – ALL	\$96.50	\$99.90	3.52%	\$3.40	Y	Each
Room Hire – Aerobics Room Full (ongoing) – ALL	\$48.20	\$49.90	3.53%	\$1.70	Y	Each

Lane Hire

Lane Hire – Indoor 25m – ALL	\$51.40	\$53.20	3.50%	\$1.80	Y	Per Hour
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Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST	Unit
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Lane Hire [continued]

Lane Hire – Outdoor 20m – ALL	\$36.00	\$37.25	3.47%	\$1.25	Y	Per Hour
Lane Hire – Outdoor 33m – ALL	\$41.10	\$42.55	3.53%	\$1.45	Y	Per Hour
Lane Hire – Outdoor 50m – BCB / OPAC	\$61.70	\$63.90	3.57%	\$2.20	Y	Per Hour
Lane Hire – Outdoor 50m – FLC	\$59.10	\$61.20	3.55%	\$2.10	Y	Per Hour
Lane Hire – Outdoor 50m – COSP	\$56.50	\$58.50	3.54%	\$2.00	Y	Per Hour
Lane Hire – Permanent – Indoor 25m – ALL	\$38.60	\$39.95	3.50%	\$1.35	Y	Per Hour
Lane Hire – Permanent – Outdoor 50m – ALL	\$46.30	\$47.90	3.46%	\$1.60	Y	Per Hour

Pool Hire

Pool Hire – Indoor 25m – ALL	\$277.50	\$287.20	3.50%	\$9.70	Y	Per Hour
Pool Hire – Outdoor 20m – ALL	\$161.90	\$167.55	3.49%	\$5.65	Y	Per Hour
Pool Hire – Outdoor 33m – PVOP	\$257.80	\$266.80	3.49%	\$9.00	Y	Per Hour
Pool Hire – Outdoor 50m – BCB / OPAC	\$443.80	\$459.35	3.50%	\$15.55	Y	Per Hour
Pool Hire – Outdoor 50m – FLC	\$443.80	\$459.35	3.50%	\$15.55	Y	Per Hour
Pool Hire – Outdoor 50m – COSP	\$305.10	\$315.75	3.49%	\$10.65	Y	Per Hour
Pool Hire – Slide OPAC	\$222.80	\$230.60	3.50%	\$7.80	Y	Per Hour
School Carnival – Outdoor 50m Pool – BCB/ OPAC	\$1,972.80	\$2,041.85	3.50%	\$69.05	Y	Per 5 Hours
School Carnival – Outdoor 50m Pool – FLC	\$1,972.80	\$2,041.85	3.50%	\$69.05	Y	Per 5 Hours
School Carnival – Outdoor 50m Pool – COSP	\$1,356.25	\$1,403.70	3.50%	\$47.45	Y	Per 5 Hours
School Carnival – Outdoor 33m Pool – PVOP	\$986.40	\$1,020.95	3.50%	\$34.55	Y	Per 5 Hours
School Carnival – Outdoor 50m Pool – BCB / OPAC	\$394.50	\$408.30	3.50%	\$13.80	Y	Per Hour
School Carnival – Outdoor 50m Pool – FLC	\$394.50	\$408.30	3.50%	\$13.80	Y	Per Hour
School Carnival – Outdoor 50m Pool – COSP	\$271.30	\$280.80	3.50%	\$9.50	Y	Per Hour
School Carnival – Outdoor 33m Pool – PVOP	\$230.20	\$238.25	3.50%	\$8.05	Y	Per Hour

Memberships

Swimming Lessons

Swim Lessons – Direct Debit – ALL	\$42.40	\$43.90	3.54%	\$1.50	Y	Fortnightly
Swim Lessons – Direct Debit Concession – ALL	\$31.70	\$32.85	3.63%	\$1.15	Y	Fortnightly
Swim Lessons – Direct Debit Special Needs – ALL	\$47.60	\$49.30	3.57%	\$1.70	Y	Fortnightly
Swim Lessons – Direct Debit Private – ALL	\$105.80	\$109.50	3.50%	\$3.70	Y	Fortnightly
Swim Lessons – Direct Debit Private Concession – ALL	\$79.30	\$82.10	3.53%	\$2.80	Y	Fortnightly
Swim Lesson – Direct Debit Squad x 2 lessons – ALL	\$63.70	\$65.95	3.53%	\$2.25	Y	Fortnightly
Swim Lesson – Direct Debit Squad Concession x 2 lessons – ALL	\$47.80	\$49.50	3.56%	\$1.70	Y	Fortnightly

Active Merri-bek Aquatics and Leisure – Universal Membership

Start Up – ALL	\$88.90	\$92.05	3.54%	\$3.15	Y	Each
No Contract Start Up fee – ALL	\$200.10	\$207.10	3.50%	\$7.00	Y	Each
Start Up Fee Concession – Universal	\$66.70	\$69.05	3.52%	\$2.35	Y	Each
No Contract Start up fee Concession – ALL	\$150.00	\$155.25	3.50%	\$5.25	Y	Each
Contract Monthly Debit – A&L Full – ALL	\$126.80	\$131.25	3.51%	\$4.45	Y	Monthly

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST	Unit
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Active Merri-bek Aquatics and Leisure – Universal Membership [continued]

A&L 6 Month – ALL	\$760.70	\$787.35	3.50%	\$26.65	Y	6 Months
A&L 12 Month – ALL	\$1,521.50	\$1,574.75	3.50%	\$53.25	Y	12 Months
Contract Monthly Debit – A&L Concession – ALL	\$95.40	\$98.75	3.51%	\$3.35	Y	Monthly
A&L 6 Month – Concession – ALL	\$570.60	\$590.60	3.51%	\$20.00	Y	6 Months
A&L 12 Month – Concession – ALL	\$1,141.10	\$1,181.05	3.50%	\$39.95	Y	12 Months
Start Up Fee Youth – Universal	\$53.40	\$55.25	3.46%	\$1.85	Y	Per Membership
No Contract Start Up Fee Youth – Universal	\$120.10	\$124.30	3.50%	\$4.20	Y	Per Membership
Contract Monthly Debit – A&L Youth – ALL	\$73.50	\$76.05	3.47%	\$2.55	Y	Per Membership
A&L 6 Month – Youth – ALL	\$441.00	\$456.45	3.50%	\$15.45	Y	Per Membership
A&L 12 Month – Youth – ALL	\$882.00	\$912.85	3.50%	\$30.85	Y	Per Membership

Active Centre Based – Aquatics and Leisure Membership

Start Up Fee – ALL	\$88.90	\$92.05	3.54%	\$3.15	Y	Each
No Contract Start Up fee – ALL	\$200.10	\$207.10	3.50%	\$7.00	Y	Each
Start Up Fee Concession – ALL	\$66.70	\$69.05	3.52%	\$2.35	Y	Each
No Contract Start up fee Concession – ALL	\$150.00	\$155.25	3.50%	\$5.25	Y	Each
Monthly Debit – A&L Full – BCB	\$115.10	\$119.15	3.52%	\$4.05	Y	Monthly
Monthly Debit – A&L Full – CLC	\$109.20	\$113.05	3.53%	\$3.85	Y	Monthly
Monthly Debit – A&L Full – OPLC	\$106.40	\$110.15	3.52%	\$3.75	Y	Monthly
Monthly Debit – A&L Full – FLC - Foundation members until 30/6/2026	\$103.50	\$107.15	3.53%	\$3.65	Y	Monthly
Monthly Debit – A&L Full – FLC - new members	\$109.20	\$113.05	3.53%	\$3.85	Y	Monthly
A&L 3 Month – BCB	\$396.70	\$410.60	3.50%	\$13.90	Y	3 Months
A&L 3 Month – CLC	\$376.90	\$390.10	3.50%	\$13.20	Y	3 Months
A&L 3 Month – OPLC	\$366.90	\$379.75	3.50%	\$12.85	Y	3 Months
A&L 3 Month – FLC - Foundation members until 30/6/2026	\$357.00	\$369.50	3.50%	\$12.50	Y	3 Months
A&L 3 Month – FLC - new members	\$376.90	\$390.10	3.50%	\$13.20	Y	3 Months
A&L 6 Month – BCB	\$689.90	\$714.05	3.50%	\$24.15	Y	6 Months
A&L 6 Month – CLC	\$655.40	\$678.35	3.50%	\$22.95	Y	6 Months
A&L 6 Month – OPLC	\$638.10	\$660.45	3.50%	\$22.35	Y	6 Months
A&L 6 Month – FLC - Foundation members until 30/6/2026	\$620.90	\$642.65	3.50%	\$21.75	Y	6 Months
A&L 6 Month – FLC - new members	\$655.40	\$678.35	3.50%	\$22.95	Y	6 months
A&L 12 Month – BCB	\$1,379.80	\$1,428.10	3.50%	\$48.30	Y	12 Months
A&L 12 Month – CLC	\$1,310.70	\$1,356.60	3.50%	\$45.90	Y	12 Months
A&L 12 Month – OPLC	\$1,276.20	\$1,320.90	3.50%	\$44.70	Y	12 Months
A&L 12 Month – FLC - Foundation members until 30/6/2026	\$1,241.70	\$1,285.20	3.50%	\$43.50	Y	12 Months
A&L 12 Month – FLC - new members	\$1,310.70	\$1,356.60	3.50%	\$45.90	Y	12 Months
Monthly Debit – A&L Concession – BCB	\$86.30	\$89.35	3.53%	\$3.05	Y	Monthly
Monthly Debit – A&L Concession – CLC	\$82.00	\$84.90	3.54%	\$2.90	Y	Monthly
Monthly Debit – A&L Concession – OPLC	\$79.70	\$82.50	3.51%	\$2.80	Y	Monthly

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST	Unit
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Active Centre Based – Aquatics and Leisure Membership [continued]

Monthly Debit – A&L Concession – FLC - Foundation members until 30/6/2026	\$77.60	\$80.35	3.54%	\$2.75	Y	Monthly
Monthly Debit – A&L Concession – FLC - new members	\$82.00	\$84.90	3.54%	\$2.90	Y	Monthly
A&L 3 Month – Concession – BCB	\$297.50	\$307.95	3.51%	\$10.45	Y	3 Months
A&L 3 Month – Concession – CLC	\$282.70	\$292.60	3.50%	\$9.90	Y	3 Months
A&L 3 Month – Concession – OPLC	\$275.20	\$284.85	3.51%	\$9.65	Y	3 Months
A&L 3 Month – Concession – FLC - Foundation members until 30/6/2026	\$267.80	\$277.20	3.51%	\$9.40	Y	3 Months
A&L 3 Month – Concession – FLC - new members	\$282.70	\$292.60	3.50%	\$9.90	Y	3 Months
A&L 6 Month – Concession – BCB	\$517.40	\$535.50	3.50%	\$18.10	Y	6 Months
A&L 6 Month – Concession – CLC	\$491.60	\$508.85	3.51%	\$17.25	Y	6 Months
A&L 6 Month – Concession – OPLC	\$478.60	\$495.35	3.50%	\$16.75	Y	6 Months
A&L 6 Month – Concession – FLC - Foundation members until 30/6/2026	\$465.70	\$482.00	3.50%	\$16.30	Y	6 Months
A&L 6 Month – Concession – FLC - new members	\$491.60	\$508.85	3.51%	\$17.25	Y	6 Months
A&L 12 Month – Concession – BCB	\$1,034.80	\$1,071.05	3.50%	\$36.25	Y	12 Months
A&L 12 Month – Concession – CLC	\$983.00	\$1,017.45	3.50%	\$34.45	Y	12 Months
A&L 12 Month – Concession – OPLC	\$957.20	\$990.70	3.50%	\$33.50	Y	12 Months
A&L 12 Month – Concession – FLC - Foundation members until 30/6/2026	\$931.30	\$963.90	3.50%	\$32.60	Y	12 Months
A&L 12 Month – Concession – FLC - new members	\$983.00	\$1,017.45	3.50%	\$34.45	Y	12 Months
A&L 1 Month (Non Standard) – BCB	\$138.00	\$142.85	3.51%	\$4.85	Y	Per Month
A&L 1 Month (Non Standard) – CLC	\$131.10	\$135.70	3.51%	\$4.60	Y	Per Month
A&L 1 Month (Non Standard) – OPLC	\$127.70	\$132.20	3.52%	\$4.50	Y	Per Month
A&L 1 Month (Non Standard) – FLC - Foundation members until 30/6/2026	\$124.10	\$128.45	3.51%	\$4.35	Y	Per Month
A&L 1 Month (Non Standard) – FLC - new members	\$131.10	\$135.70	3.51%	\$4.60	Y	Monthly
Invoiced A&L Memberships 3 Mth – BCB	\$515.60	\$533.65	3.50%	\$18.05	Y	3 Months
Invoiced A&L Memberships 3 Mth – CLC	\$489.90	\$507.05	3.50%	\$17.15	Y	3 Months
Invoiced A&L Memberships 3 Mth – OPLC	\$477.00	\$493.70	3.50%	\$16.70	Y	3 Months
Invoiced A&L Memberships 3 Mth – FLC - Foundation members until 30/6/2026	\$464.10	\$480.35	3.50%	\$16.25	Y	3 Months
Invoiced A&L Memberships 3 Mth – FLC - new members	\$489.90	\$507.05	3.50%	\$17.15	Y	3 Months
Invoiced A&L Memberships 6 Mth – BCB	\$896.80	\$928.20	3.50%	\$31.40	Y	6 Months
Invoiced A&L Memberships 6 Mth – CLC	\$852.00	\$881.85	3.50%	\$29.85	Y	6 Months
Invoiced A&L Memberships 6 Mth – OPLC	\$829.60	\$858.65	3.50%	\$29.05	Y	6 Months
Invoiced A&L Memberships 6 Mth – FLC - Foundation members until 30/6/2026	\$807.10	\$835.35	3.50%	\$28.25	Y	6 Months
Invoiced A&L Memberships 6 Mth – FLC - new members	\$852.00	\$881.85	3.50%	\$29.85	Y	6 months
Invoiced A&L Memberships 12 Mth – BCB	\$1,793.70	\$1,856.50	3.50%	\$62.80	Y	12 Months
Invoiced A&L Memberships 12 Mth – CLC	\$1,703.90	\$1,763.55	3.50%	\$59.65	Y	12 Months
Invoiced A&L Memberships 12 Mth – OPLC	\$1,659.10	\$1,717.20	3.50%	\$58.10	Y	12 Months
Invoiced A&L Memberships 12 Mth – FLC - Foundation members until 30/6/2026	\$1,614.20	\$1,670.70	3.50%	\$56.50	Y	12 Months

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST	Unit
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Active Centre Based – Aquatics and Leisure Membership [continued]

Invoiced A&L Memberships 12 Mth – FLC - new members	\$1,703.90	\$1,763.55	3.50%	\$59.65	Y	12 Months
Fortnightly - Reformer Pilates add-on to any membership	\$47.80	\$49.45	3.45%	\$1.65	Y	Per Fortnight

Active Seniors Membership

Start Up Fee – Seniors – ALL	\$57.90	\$59.95	3.54%	\$2.05	Y	Each
No Contract Start Up fee – ALL	\$130.20	\$134.75	3.49%	\$4.55	Y	Each
Monthly Debit – Seniors – BCB	\$74.80	\$77.45	3.54%	\$2.65	Y	Monthly
Monthly Debit – Seniors – CLC	\$71.10	\$73.60	3.52%	\$2.50	Y	Monthly
Monthly Debit – Seniors – OPLC	\$69.10	\$71.55	3.55%	\$2.45	Y	Monthly
Monthly Debit – Seniors – FLC - Foundation members until 30/6/2026	\$67.30	\$69.65	3.49%	\$2.35	Y	Monthly
Monthly Debit – Seniors – FLC - new members	\$71.10	\$73.60	3.52%	\$2.50	Y	Monthly
Seniors 3 Months – BCB	\$257.90	\$266.95	3.51%	\$9.05	Y	3 Months
Seniors 3 Months – CLC	\$244.90	\$253.50	3.51%	\$8.60	Y	3 Months
Seniors 3 Months – OPLC	\$238.50	\$246.85	3.50%	\$8.35	Y	3 Months
Seniors 3 Months – FLC - Foundation members until 30/6/2026	\$232.00	\$240.15	3.51%	\$8.15	Y	3 Months
Seniors 3 Months – FLC - new members	\$244.90	\$253.50	3.51%	\$8.60	Y	3 Months
Seniors 6 Months – BCB	\$448.60	\$464.30	3.50%	\$15.70	Y	6 Months
Seniors 6 Months – CLC	\$426.40	\$441.35	3.51%	\$14.95	Y	6 Months
Seniors 6 Months – OPLC	\$415.00	\$429.55	3.51%	\$14.55	Y	6 Months
Seniors 6 Months – FLC - Foundation members until 30/6/2026	\$403.70	\$417.85	3.51%	\$14.15	Y	6 Months
Seniors 6 Months – FLC - new members	\$426.40	\$441.35	3.51%	\$14.95	Y	6 Months
Seniors 12 Months – BCB	\$897.20	\$928.65	3.51%	\$31.45	Y	12 Months
Seniors 12 Months – CLC	\$852.30	\$882.15	3.50%	\$29.85	Y	12 Months
Seniors 12 Months – OPLC	\$829.90	\$858.95	3.50%	\$29.05	Y	12 Months
Seniors 12 Months – FLC - Foundation members until 30/6/2026	\$807.50	\$835.80	3.50%	\$28.30	Y	12 Months
Seniors 12 Months – FLC - new members	\$852.30	\$882.15	3.50%	\$29.85	Y	12 Months

Active Youth Membership

Start Up Fee – Youth – ALL	\$53.40	\$55.30	3.56%	\$1.90	Y	Each
No Contract Start Up fee – ALL	\$120.10	\$124.30	3.50%	\$4.20	Y	Each
Debit – Youth – BCB	\$69.00	\$71.45	3.55%	\$2.45	Y	Monthly
Debit – Youth – CLC	\$65.60	\$67.90	3.51%	\$2.30	Y	Monthly
Debit – Youth – OPLC	\$63.80	\$66.05	3.53%	\$2.25	Y	Monthly
Debit – Youth – FLC - Foundation members until 30/6/2026	\$62.20	\$64.40	3.54%	\$2.20	Y	Monthly
Debit – Youth – FLC - new members	\$65.60	\$67.90	3.51%	\$2.30	Y	Monthly
Youth 3 Months – BCB	\$238.20	\$246.55	3.51%	\$8.35	Y	3 Months
Youth 3 Months – CLC	\$226.20	\$234.15	3.51%	\$7.95	Y	3 Months
Youth 3 Months – OPLC	\$220.10	\$227.80	3.50%	\$7.70	Y	3 Months
Youth 3 Months – FLC - Foundation members until 30/6/2026	\$213.80	\$221.30	3.51%	\$7.50	Y	3 Months
Youth 3 Months – FLC - new members	\$226.20	\$234.15	3.51%	\$7.95	Y	3 Months

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST	Unit
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Active Youth Membership [continued]

Youth 6 Months – BCB	\$414.10	\$428.60	3.50%	\$14.50	Y	6 Months
Youth 6 Months – CLC	\$393.40	\$407.20	3.51%	\$13.80	Y	6 Months
Youth 6 Months – OPLC	\$383.00	\$396.40	3.50%	\$13.40	Y	6 Months
Youth 6 Months – FLC - Foundation members until 30/6/2026	\$372.70	\$385.75	3.50%	\$13.05	Y	6 Months
Youth 6 Months – FLC - new members	\$393.40	\$407.20	3.51%	\$13.80	Y	6 Months
Youth 12 Months – BCB	\$828.30	\$857.30	3.50%	\$29.00	Y	12 Months
Youth 12 Months – CLC	\$786.70	\$814.25	3.50%	\$27.55	Y	12 Months
Youth 12 Months – OPLC	\$766.10	\$792.95	3.50%	\$26.85	Y	12 Months
Youth 12 Months – FLC - Foundation members until 30/6/2026	\$745.30	\$771.40	3.50%	\$26.10	Y	12 Months
Youth 12 Months – FLC - new members	\$786.70	\$814.25	3.50%	\$27.55	Y	12 Months

Active Merri-bek Aquatic Membership – Universal Membership

Start Up – ALL	\$55.60	\$57.55	3.51%	\$1.95	Y	Each
No Contract Start Up fee – ALL	\$124.70	\$129.10	3.53%	\$4.40	Y	Each
Start Up Fee Concession – Universal	\$41.70	\$43.20	3.60%	\$1.50	Y	Each
No Contract Start up fee Concession – ALL	\$93.80	\$97.10	3.52%	\$3.30	Y	Each
Monthly Debit – Aquatic Full – ALL	\$79.20	\$82.00	3.54%	\$2.80	Y	Monthly
Aquatic 6 Month – ALL	\$474.50	\$491.10	3.50%	\$16.60	Y	6 Months
Aquatic 12 Month – ALL	\$949.00	\$982.25	3.50%	\$33.25	Y	12 Months
Contract Monthly Debit – Aquatic Concession – ALL	\$59.40	\$61.50	3.54%	\$2.10	Y	Monthly
Aquatic 6 Month – Concession – ALL	\$355.90	\$368.40	3.51%	\$12.50	Y	6 Months
Aquatic 12 Month – Concession – ALL	\$711.90	\$736.85	3.50%	\$24.95	Y	12 Months

Active Centre Based – Aquatic Membership

Start Up Fee – ALL	\$55.60	\$57.55	3.51%	\$1.95	Y	Each
No Contract Start Up Fee – ALL	\$125.10	\$129.50	3.52%	\$4.40	Y	Each
Start Up Fee Concession – ALL	\$41.70	\$43.20	3.60%	\$1.50	Y	Each
No Contract Start Up Fee Concession – ALL	\$93.90	\$97.20	3.51%	\$3.30	Y	Each
Monthly Debit – Aquatics Full – BCB	\$71.90	\$74.45	3.55%	\$2.55	Y	Monthly
Monthly Debit – Aquatics Full – CLC	\$68.30	\$70.70	3.51%	\$2.40	Y	Monthly
Monthly Debit – Aquatics Full – OPLC	\$54.00	\$55.90	3.52%	\$1.90	Y	Monthly
Monthly Debit – Aquatics Full – FLC - Foundation members until 30/6/2026	\$64.80	\$67.10	3.55%	\$2.30	Y	Monthly
Monthly Debit – Aquatics Full – FLC - new members	\$68.30	\$70.70	3.51%	\$2.40	Y	Monthly
Aquatics 3 Month – BCB	\$247.90	\$256.60	3.51%	\$8.70	Y	3 Months
Aquatics 3 Month – CLC	\$235.60	\$243.85	3.50%	\$8.25	Y	3 Months
Aquatics 3 Month – OPLC	\$186.10	\$192.65	3.52%	\$6.55	Y	3 Months
Aquatics 3 Month – FLC - Foundation members until 30/6/2026	\$223.20	\$231.05	3.52%	\$7.85	Y	3 Months
Aquatics 3 Month – FLC - new members	\$235.60	\$243.85	3.50%	\$8.25	Y	3 Months
Aquatics 6 Month – BCB	\$431.40	\$446.50	3.50%	\$15.10	Y	6 Months
Aquatics 6 Month – CLC	\$409.80	\$424.15	3.50%	\$14.35	Y	6 Months
Aquatics 6 Month – OPLC	\$323.40	\$334.75	3.51%	\$11.35	Y	6 Months
Aquatics 6 Month – FLC - Foundation members until 30/6/2026	\$388.30	\$401.90	3.50%	\$13.60	Y	6 Months

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST	Unit
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Active Centre Based – Aquatic Membership [continued]

Aquatics 6 Month – FLC - new members	\$409.80	\$424.15	3.50%	\$14.35	Y	6 Months
Aquatics 12 Month – BCB	\$862.60	\$892.80	3.50%	\$30.20	Y	12 Months
Aquatics 12 Month – CLC	\$819.50	\$848.20	3.50%	\$28.70	Y	12 Months
Aquatics 12 Month – CLC	\$646.90	\$669.55	3.50%	\$22.65	Y	12 Months
Aquatics 12 Month – FLC - Foundation members until 30/6/2026	\$776.40	\$803.60	3.50%	\$27.20	Y	12 Months
Aquatics 12 Month – FLC - new members	\$819.50	\$848.20	3.50%	\$28.70	Y	12 Months
Monthly Debit – Aquatic Concession – BCB	\$54.00	\$55.90	3.52%	\$1.90	Y	Monthly
Monthly Debit – Aquatic Concession – CLC	\$51.30	\$53.10	3.51%	\$1.80	Y	Monthly
Monthly Debit – Aquatic Concession – OPLC	\$40.50	\$41.95	3.58%	\$1.45	Y	Monthly
Monthly Debit – Aquatic Concession – FLC - Foundation members until 30/6/2026	\$48.60	\$50.30	3.50%	\$1.70	Y	Monthly
Monthly Debit – Aquatic Concession – FLC - new members	\$51.30	\$53.10	3.51%	\$1.80	Y	Monthly
Aquatics 3 Month Concession – BCB	\$186.10	\$192.65	3.52%	\$6.55	Y	3 Months
Aquatics 3 Month Concession – CLC	\$176.80	\$183.00	3.51%	\$6.20	Y	3 Months
Aquatics 3 Month Concession – OPLC	\$139.50	\$144.40	3.51%	\$4.90	Y	3 Months
Aquatics 3 Month Concession – FLC - Foundation members until 30/6/2026	\$167.50	\$173.40	3.52%	\$5.90	Y	3 Months
Aquatics 3 Month Concession – FLC - new members	\$176.80	\$183.00	3.51%	\$6.20	Y	3 Months
Aquatics 6 Month Concession – BCB	\$323.50	\$334.85	3.51%	\$11.35	Y	6 Months
Aquatics 6 Month Concession – CLC	\$307.30	\$318.05	3.50%	\$10.75	Y	6 Months
Aquatics 6 Month Concession – OPLC	\$242.70	\$251.20	3.50%	\$8.50	Y	6 Months
Aquatics 6 Month Concession – FLC - Foundation members until 30/6/2026	\$291.20	\$301.40	3.50%	\$10.20	Y	6 Months
Aquatics 6 Month Concession – FLC - new members	\$307.30	\$318.05	3.50%	\$10.75	Y	6 Months
Aquatics 12 Month Concession – BCB	\$647.10	\$669.75	3.50%	\$22.65	Y	12 Months
Aquatics 12 Month Concession – CLC	\$614.70	\$636.25	3.51%	\$21.55	Y	12 Months
Aquatics 12 Month Concession – OPLC	\$485.20	\$502.20	3.50%	\$17.00	Y	12 Months
Aquatics 12 Month Concession – FLC - Foundation members until 30/6/2026	\$582.30	\$602.70	3.50%	\$20.40	Y	12 Months
Aquatics 12 Month Concession – FLC - new members	\$614.70	\$636.25	3.51%	\$21.55	Y	12 Months
Aquatics Invoiced Memberships 3 Mth – BCB	\$322.60	\$333.90	3.50%	\$11.30	Y	3 Months
Aquatics Invoiced Memberships 3 Mth – CLC	\$306.40	\$317.15	3.51%	\$10.75	Y	3 Months
Aquatics Invoiced Memberships 3 Mth – FLC - Foundation members until 30/6/2026	\$290.30	\$300.50	3.51%	\$10.20	Y	3 Months
Aquatics Invoiced Memberships 3 Mth – FLC - new members	\$306.40	\$317.15	3.51%	\$10.75	Y	3 Months
Aquatics Invoiced Memberships 6 Mth – BCB	\$560.80	\$580.45	3.50%	\$19.65	Y	6 Months
Aquatics Invoiced Memberships 6 Mth – CLC	\$532.70	\$551.35	3.50%	\$18.65	Y	6 Months
Aquatics Invoiced Memberships 6 Mth – FLC - Foundation members until 30/6/2026	\$504.60	\$522.30	3.51%	\$17.70	Y	6 Months
Aquatics Invoiced Memberships 6 Mth – FLC - new members	\$532.70	\$551.35	3.50%	\$18.65	Y	6 Months
Aquatics Invoiced Memberships 12 Mth – BCB	\$1,121.50	\$1,160.80	3.50%	\$39.30	Y	12 Months
Aquatics Invoiced Memberships 12 Mth – CLC	\$1,065.40	\$1,102.70	3.50%	\$37.30	Y	12 Months

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST	Unit
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Active Centre Based – Aquatic Membership [continued]

Aquatics Invoiced Memberships 12 Mth – FLC - Foundation members until 30/6/2026	\$1,009.40	\$1,044.75	3.50%	\$35.35	Y	12 Months
Aquatics Invoiced Memberships 12 Mth – FLC - new members	\$1,065.40	\$1,102.70	3.50%	\$37.30	Y	12 Months

Seniors Aquatic Membership

Start Up Fee – Seniors Aquatic – ALL	\$36.20	\$37.50	3.59%	\$1.30	Y	Each
No Contract Start Up Fee – Seniors Aquatic – ALL	\$81.50	\$84.35	3.50%	\$2.85	Y	Each
Debit – Seniors Aquatic – BCB	\$46.70	\$48.35	3.53%	\$1.65	Y	Monthly
Debit – Seniors Aquatic – CLC	\$44.40	\$45.95	3.49%	\$1.55	Y	Monthly
Debit – Seniors Aquatic – OPLC	\$32.40	\$33.55	3.55%	\$1.15	Y	Monthly
Debit - Seniors Aquatic – FLC - Foundation members until 30/6/2026	\$42.10	\$43.60	3.56%	\$1.50	Y	Monthly
Debit - Seniors Aquatic – FLC - new members	\$44.40	\$45.95	3.49%	\$1.55	Y	Monthly
Seniors Aquatic 3 Months – BCB	\$161.30	\$166.95	3.50%	\$5.65	Y	3 Months
Seniors Aquatic 3 Months – CLC	\$153.20	\$158.60	3.52%	\$5.40	Y	3 Months
Seniors Aquatic 3 Months – OPLC	\$111.50	\$115.40	3.50%	\$3.90	Y	3 Months
Seniors Aquatic 3 Months – FLC - Foundation members until 30/6/2026	\$145.10	\$150.20	3.51%	\$5.10	Y	3 Months
Seniors Aquatic 3 Months – FLC - new members	\$153.20	\$158.60	3.52%	\$5.40	Y	3 Months
Seniors Aquatic 6 Months – BCB	\$280.40	\$290.25	3.51%	\$9.85	Y	6 Months
Seniors Aquatic 6 Months – CLC	\$266.40	\$275.75	3.51%	\$9.35	Y	6 Months
Seniors Aquatic 6 Months – OPLC	\$194.10	\$200.90	3.50%	\$6.80	Y	6 Months
Seniors Aquatic 6 Months – FLC - Foundation members until 30/6/2026	\$252.40	\$261.25	3.51%	\$8.85	Y	6 Months
Seniors Aquatic 6 Months – FLC - new members	\$266.40	\$275.75	3.51%	\$9.35	Y	6 Months
Seniors Aquatic 12 Months – BCB	\$560.70	\$580.35	3.50%	\$19.65	Y	12 Months
Seniors Aquatic 12 Months – CLC	\$532.70	\$551.35	3.50%	\$18.65	Y	12 Months
Seniors Aquatic 12 Months – OPLC	\$388.10	\$401.70	3.50%	\$13.60	Y	12 Months
Seniors Aquatic 12 Months – FLC - Foundation members until 30/6/2026	\$504.60	\$522.30	3.51%	\$17.70	Y	12 Months
Seniors Aquatic 12 Months – FLC - new members	\$532.70	\$551.35	3.50%	\$18.65	Y	12 Months

Active Centre Based – Concession Support Memberships

H&W Start Up – ALL	\$40.10	\$41.50	3.49%	\$1.40	Y	Each
No Contract H&W Start Up – ALL	\$90.00	\$93.20	3.56%	\$3.20	Y	Each
H&W Contract Monthly Debit – Special Concession – BCB	\$51.80	\$53.60	3.47%	\$1.80	Y	Monthly
H&W Contract Monthly Debit – Special Concession – CLC	\$49.30	\$51.00	3.45%	\$1.70	Y	Monthly
H&W Contract Monthly Debit – Special Concession – OPLC	\$47.90	\$49.60	3.55%	\$1.70	Y	Monthly
H&W Contract Monthly Debit – Special Concession – FLC - Foundation members until 30/6/2026	\$46.60	\$48.25	3.54%	\$1.65	Y	Monthly
H&W Contract Monthly Debit – Special Concession – FLC - new members	\$49.30	\$51.05	3.55%	\$1.75	Y	Monthly

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST	Unit
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Active Centre Based – Concession Support Memberships [continued]

H&W 3 Month Special Concession – BCB	\$178.50	\$184.75	3.50%	\$6.25	Y	3 Months
H&W 3 Month Special Concession – CLC	\$169.60	\$175.55	3.51%	\$5.95	Y	3 Months
H&W 3 Month Special Concession – OPLC	\$165.20	\$171.00	3.51%	\$5.80	Y	3 Months
H&W 3 Month Special Concession – FLC - Foundation members until 30/6/2026	\$160.70	\$166.30	3.48%	\$5.60	Y	3 Months
H&W 3 Month Special Concession – FLC - new members	\$169.60	\$175.55	3.51%	\$5.95	Y	3 Months
H&W 6 Month Special Concession – BCB	\$306.30	\$317.00	3.49%	\$10.70	Y	6 Months
H&W 6 Month Special Concession – CLC	\$295.10	\$305.45	3.51%	\$10.35	Y	6 Months
H&W 6 Month Special Concession – OPLC	\$287.20	\$297.25	3.50%	\$10.05	Y	6 Months
H&W 6 Month Special Concession – FLC - Foundation members until 30/6/2026	\$279.50	\$289.30	3.51%	\$9.80	Y	6 Months
H&W 6 Month Special Concession – FLC - new members	\$295.10	\$305.45	3.51%	\$10.35	Y	6 Months
H&W 12 Month Special Concession – BCB	\$621.10	\$642.85	3.50%	\$21.75	Y	12 Months
H&W 12 Month Special Concession – CLC	\$590.10	\$610.75	3.50%	\$20.65	Y	12 Months
H&W 12 Month Special Concession – OPLC	\$574.40	\$594.50	3.50%	\$20.10	Y	12 Months
H&W 12 Month Special Concession – FLC - Foundation members until 30/6/2026	\$559.00	\$578.55	3.50%	\$19.55	Y	12 Months
H&W 12 Month Special Concession – FLC - new members	\$590.10	\$610.75	3.50%	\$20.65	Y	12 Months

Aquatic Centre Based – Concession Support Memberships

Aquatic Start Up – ALL	\$25.00	\$25.90	3.60%	\$0.90	Y	Each
No Contract H&W Start Up – ALL	\$56.20	\$58.20	3.56%	\$2.00	Y	Each
Monthly Debit – Aquatic Special Concession – BCB	\$32.40	\$33.55	3.55%	\$1.15	Y	Monthly
Monthly Debit – Aquatic Special Concession – CLC	\$30.80	\$31.90	3.57%	\$1.10	Y	Monthly
Monthly Debit – Aquatic Special Concession – FLC - Foundation members until 30/6/2026	\$29.20	\$30.25	3.60%	\$1.05	Y	Monthly
Monthly Debit – Aquatic Special Concession – FLC - new members	\$32.40	\$33.55	3.55%	\$1.15	Y	Monthly
Aquatic 3 Month Special Concession – BCB	\$111.60	\$115.50	3.49%	\$3.90	Y	3 Months
Aquatic 3 Month Special Concession – CLC	\$106.10	\$109.85	3.53%	\$3.75	Y	3 Months
Aquatic 3 Month Special Concession – FLC - Foundation members until 30/6/2026	\$100.60	\$104.10	3.48%	\$3.50	Y	3 Months
Aquatic 3 Month Special Concession – FLC - new members	\$106.10	\$109.85	3.53%	\$3.75	Y	3 Months
Aquatic 6 Month Special Concession – BCB	\$194.10	\$200.90	3.50%	\$6.80	Y	6 Months
Aquatic 6 Month Special Concession – CLC	\$184.30	\$190.75	3.50%	\$6.45	Y	6 Months
Aquatic 6 Month Special Concession – FLC - Foundation members until 30/6/2026	\$174.70	\$180.80	3.49%	\$6.10	Y	6 Months
Aquatic 6 Month Special Concession – FLC - new members	\$184.30	\$190.80	3.53%	\$6.50	Y	6 Months
Aquatic 12 Month Special Concession – BCB	\$388.20	\$401.80	3.50%	\$13.60	Y	12 Months
Aquatic 12 Month Special Concession – CLC	\$368.90	\$381.80	3.50%	\$12.90	Y	12 Months
Aquatic 12 Month Special Concession – FLC - Foundation members until 30/6/2026	\$349.30	\$361.55	3.51%	\$12.25	Y	12 Months
Aquatic 12 Month Special Concession – FLC - new members	\$368.90	\$381.85	3.51%	\$12.95	Y	12 Months

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST	Unit
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Multi-Visit Passes

Recreational Swim

10 Visit Adult Swim – ALL	\$71.40	\$73.90	3.50%	\$2.50	Y	10 Visits
10 Visit Concession – ALL	\$52.70	\$54.60	3.61%	\$1.90	Y	10 Visits
10 Visit Child Swim – ALL	\$45.90	\$47.55	3.59%	\$1.65	Y	10 Visits
10 Visit Family Swim – ALL	\$184.50	\$190.95	3.50%	\$6.45	Y	10 Visits
20 Visit Adult Swim – ALL	\$134.40	\$139.10	3.50%	\$4.70	Y	20 Visits
20 Visit Concession – ALL	\$99.20	\$102.70	3.53%	\$3.50	Y	20 Visits
20 Visit Child Swim – ALL	\$86.40	\$89.40	3.47%	\$3.00	Y	20 Visits
20 Visit Family Swim – ALL	\$347.20	\$359.35	3.50%	\$12.15	Y	20 Visits

Swim Spa Steam

10 Visit SSS – ALL	\$131.10	\$135.70	3.51%	\$4.60	Y	10 Visits
10 Visit SSS Concession – ALL	\$98.60	\$102.00	3.45%	\$3.40	Y	10 Visits

Health Club

10 Visit Gym – ALL	\$162.10	\$167.75	3.49%	\$5.65	Y	10 Visits
10 Visit Gym Concession – ALL	\$121.60	\$125.85	3.50%	\$4.25	Y	10 Visits
10 Visit Gym Youth Concession – ALL	\$96.50	\$99.90	3.52%	\$3.40	Y	10 Visits
20 Visit Gym – ALL	\$305.10	\$315.75	3.49%	\$10.65	Y	20 Visits
20 Visit Gym Concession – ALL	\$228.80	\$236.80	3.50%	\$8.00	Y	20 Visits

Tri Club

10 Visit Tri Club	\$134.80	\$139.50	3.49%	\$4.70	Y	10 Visits
20 Visit Tri Club	\$233.30	\$241.45	3.49%	\$8.15	Y	20 Visits

Aquatic Fitness Classes

10 Visit Aqua Aerobics – ALL	\$160.20	\$165.80	3.50%	\$5.60	Y	10 Visits
10 Visit Aqua Aerobics Concession – ALL	\$120.70	\$124.95	3.52%	\$4.25	Y	10 Visits
10 Visit Aqua Aerobics – Seniors Concession – ALL	\$104.35	\$108.00	3.50%	\$3.65	Y	10 Visits
10 Visit Aqua Aerobics – Youth Concession – ALL	\$96.60	\$100.00	3.52%	\$3.40	Y	10 Visits
10 visit Aqua Aerobics – Special Concession – ALL	\$72.20	\$74.75	3.53%	\$2.55	Y	10 Visits
20 Visit Aqua Aerobics – ALL	\$301.70	\$312.25	3.50%	\$10.55	Y	20 Visits
20 Visit Aqua Aerobics Concession – ALL	\$226.30	\$234.20	3.49%	\$7.90	Y	20 Visits
20 Visit Aqua Aerobics – Seniors Concession – ALL	\$195.40	\$202.25	3.51%	\$6.85	Y	20 Visits
20 Visit Aqua Aerobics – Youth Concession – ALL	\$181.60	\$187.95	3.50%	\$6.35	Y	20 Visits
20 Visit Aqua Aerobics – Special Concession – ALL	\$135.40	\$140.15	3.51%	\$4.75	Y	20 Visits

Dry Fitness Classes

10 Visit Reformer Pilates - Member	\$210.60	\$217.95	3.49%	\$7.35	Y	10 Visits
10 Visit Reformer Pilates - Non-member	\$280.80	\$290.60	3.49%	\$9.80	Y	10 Visits
10 Visit Aerobics – ALL	\$159.80	\$165.40	3.50%	\$5.60	Y	10 Visits

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST	Unit
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Dry Fitness Classes [continued]

10 Visit Aerobics Concession – ALL	\$120.70	\$124.95	3.52%	\$4.25	Y	10 Visits
10 Visit Aerobics – Seniors Concession – ALL	\$103.70	\$107.35	3.52%	\$3.65	Y	10 Visits
10 Visit Aerobics – Youth Concession – ALL	\$96.05	\$99.45	3.54%	\$3.40	Y	10 Visits
10 Visit Aerobics – Special Concession – ALL	\$72.25	\$74.80	3.53%	\$2.55	Y	10 Visits
20 Visit Aerobics – ALL	\$300.80	\$311.30	3.49%	\$10.50	Y	20 Visits
20 Visit Aerobics Concession – ALL	\$227.25	\$235.20	3.50%	\$7.95	Y	20 Visits
20 Visit Aerobics – Seniors Concession – ALL	\$195.20	\$202.05	3.51%	\$6.85	Y	20 Visits
20 Visit Aerobics – Youth Concession – ALL	\$180.80	\$187.10	3.48%	\$6.30	Y	20 Visits
20 Visit Aerobics – Special Concession – ALL	\$136.00	\$140.75	3.49%	\$4.75	Y	20 Visits
20 Visit Reformer Pilates - Member	\$397.80	\$411.75	3.51%	\$13.95	Y	20 Visits
20 Visit Reformer Pilates - Non-member	\$530.40	\$548.95	3.50%	\$18.55	Y	20 Visits

Occasional Out-Of-Centre Care

10 Visit – 1 Child – ALL	\$104.40	\$108.05	3.50%	\$3.65	Y	Per Hour
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Occasional Out-Of-Centre Care – Concession

10 Visit Occasional Care – 1 Child Conc -ALL	\$78.30	\$81.05	3.51%	\$2.75	Y	Per Hour
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Creche – In Centre Care

10 Visit Creche – 1 Child – ALL	\$59.40	\$61.50	3.54%	\$2.10	Y	Per Hour
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Creche – In Centre Care – Concession

10 Visit Creche 1 Child – Conc – ALL	\$37.80	\$39.10	3.44%	\$1.30	Y	Per Hour
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Seasonal / Outdoor Pools

Seasonal Pool Casual Swim (PVOP and COSP)

Adult Swim – PVOP, COSP	\$7.30	\$7.60	4.11%	\$0.30	Y	Per Entry
Concession Swim – ALL	\$5.60	\$5.80	3.57%	\$0.20	Y	Per Entry
Child Swim – ALL	\$4.90	\$5.00	2.04%	\$0.10	Y	Per Entry
Family Swim – ALL	\$19.60	\$20.30	3.57%	\$0.70	Y	Per Entry
Supervisory Adult – ALL	\$3.70	\$3.90	5.41%	\$0.20	Y	Per Entry

Seasonal Pool Other

Waterslide – 1 Ride – OPAC	\$3.70	\$3.80	2.70%	\$0.10	Y	1 Ride
Waterslide – 3 Rides – OPAC	\$7.50	\$7.80	4.00%	\$0.30	Y	3 Rides
Waterslide – Day Pass – OPAC	\$12.80	\$13.30	3.91%	\$0.50	Y	Day Pass

Seasonal Pool Room Hire

Room Hire – OPAC – OPAC	\$48.20	\$49.90	3.53%	\$1.70	Y	Each
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Seasonal Pool Season Pass

Adult Swim – OPAC	\$378.00	\$391.25	3.51%	\$13.25	Y	7 Months
Adult Swim – COSP	\$186.90	\$193.45	3.50%	\$6.55	Y	4 Months
Adult Swim – PVOP	\$186.90	\$193.45	3.50%	\$6.55	Y	4 Months

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST	Unit
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Seasonal Pool Season Pass [continued]

Concession Swim – OPAC	\$283.50	\$293.45	3.51%	\$9.95	Y	7 Months
Concession Swim – COSP	\$140.20	\$145.10	3.50%	\$4.90	Y	4 Months
Concession Swim – PVOP	\$140.20	\$145.10	3.50%	\$4.90	Y	4 Months
Child Swim – OPAC	\$245.70	\$254.30	3.50%	\$8.60	Y	7 Months
Child Swim – COSP	\$121.50	\$125.75	3.50%	\$4.25	Y	4 Months
Child Swim – PVOP	\$121.50	\$125.75	3.50%	\$4.25	Y	4 Months
Family Swim – OPAC	\$997.90	\$1,032.80	3.50%	\$34.90	Y	7 Months
Family Swim – COSP	\$493.40	\$510.65	3.50%	\$17.25	Y	4 Months
Family Swim – PVOP	\$493.40	\$510.65	3.50%	\$17.25	Y	4 Months

Seasonal Pool Multi-Visit Passes

10 Visit Adult Swim – ALL	\$62.05	\$64.20	3.46%	\$2.15	Y	10 Visits
10 Visit Concession Swim – ALL	\$47.60	\$49.25	3.47%	\$1.65	Y	10 Visits
10 Visit Child Swim – ALL	\$41.65	\$43.10	3.48%	\$1.45	Y	10 Visits
10 Visit Family Swim – ALL	\$166.60	\$172.45	3.51%	\$5.85	Y	10 Visits
20 Visit Adult Swim – ALL	\$116.80	\$120.90	3.51%	\$4.10	Y	20 Visits
20 Visit Concession Swim – ALL	\$89.60	\$92.70	3.46%	\$3.10	Y	20 Visits
20 Visit Child Swim – ALL	\$78.40	\$81.10	3.44%	\$2.70	Y	20 Visits
20 Visit Family Swim – ALL	\$313.60	\$324.60	3.51%	\$11.00	Y	20 Visits

Community Venues

Library Meeting Rooms Excluding Fawkner Meeting Room

Commercial / Private – Weekday Rate	\$26.80	\$27.60	2.99%	\$0.80	Y	Per Hour
Community – Weekday Rate	\$12.30	\$12.65	2.85%	\$0.35	Y	Per Hour
Not For Profit – Weekday Rate	\$6.15	\$6.35	3.25%	\$0.20	Y	Per Hour
Commercial / Private – Weekends and Public Holidays	\$53.60	\$55.20	2.99%	\$1.60	Y	Per Hour
Community – Weekend and Public Holiday Rate	\$24.60	\$25.35	3.05%	\$0.75	Y	Per Hour
Not For Profit – Weekend and Public Holiday Rate	\$12.30	\$12.65	2.85%	\$0.35	Y	Per Hour

Other Facilities For Hire

Glenroy Community Hub

Commercial / Private – Weekday Rate Meeting Room 1&2	\$24.65	\$25.40	3.04%	\$0.75	Y	Per Hour
Commercial / Private – Weekday Rate Meeting Room 3&4	\$50.70	\$52.25	3.06%	\$1.55	Y	Per Hour
Community – Weekday Rate Meeting Room 1&2	\$12.30	\$12.70	3.25%	\$0.40	Y	Per Hour
Community – Weekday Rate Meeting Room 3&4	\$25.35	\$26.15	3.16%	\$0.80	Y	Per Hour
Commercial / Private – Weekend and Public Holiday Rate Meeting Room 1&2	\$49.25	\$50.75	3.05%	\$1.50	Y	Per Hour
Commercial / Private – Weekend and Public Holiday Rate Meeting Room 3&4	\$101.35	\$104.40	3.01%	\$3.05	Y	Per Hour
Community – Weekend and Public Holiday Rate Meeting Room 1&2	\$24.65	\$25.40	3.04%	\$0.75	Y	Per Hour

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST	Unit
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Glenroy Community Hub [continued]

Community – Weekend and Public Holiday Rate Meeting Room 3&4	\$50.70	\$52.25	3.06%	\$1.55	Y	Per Hour
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Fawkner Community Sports Hall (Inc Kitchen)

Commercial / Private – Weekday Rate	\$98.60	\$101.50	2.94%	\$2.90	Y	Per Hour
Community – Weekday Rate	\$49.25	\$50.70	2.94%	\$1.45	Y	Per Hour
Not For Profit – Weekday Rate	\$24.65	\$25.40	3.04%	\$0.75	Y	Per Hour
Commercial / Private – Weekend and Public Holiday Rate	\$197.00	\$203.00	3.05%	\$6.00	Y	Per Hour
Community – Weekend and Public Holiday Rate	\$98.60	\$101.50	2.94%	\$2.90	Y	Per Hour
Not For Profit – Weekend and Public Holiday Rate	\$49.25	\$50.70	2.94%	\$1.45	Y	Per Hour

All Other Community Halls and Senior Citizen Centre

Commercial / Private – Weekday Rate	\$52.20	\$53.80	3.07%	\$1.60	Y	Per Hour
Community – Weekday Rate	\$26.10	\$26.90	3.07%	\$0.80	Y	Per Hour
Not For Profit – Weekday Rate	\$13.05	\$13.45	3.07%	\$0.40	Y	Per Hour
Commercial / Private – Weekend and Public Holiday Rate	\$104.50	\$107.50	2.87%	\$3.00	Y	Per Hour
Community – Weekend and Public Holiday Rate	\$52.20	\$53.80	3.07%	\$1.60	Y	Per Hour
Not For Profit – Weekend and Public Holiday Rate	\$26.10	\$26.90	3.07%	\$0.80	Y	Per Hour

Fees and Charges Associated With Facility Hire

Bonds

For Hire Of Community Halls and Senior Citizen Centres	\$348.00	\$348.00	0.00%	\$0.00	N	Per Event
For Any Hire Deemed A High Risk	\$1,390.00	\$1,390.00	0.00%	\$0.00	N	Per Event

Public Liability Insurance

Public Liability Insurance To Approved Applicants	\$34.60	\$34.60	0.00%	\$0.00	Y	Per Event
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Miscellaneous Receipts

Key Administration (Regular Users, Non Refundable)	\$34.55	\$35.60	3.04%	\$1.05	Y	Per Key
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Early Years & Youth

Youth Services

The Multi – Purpose Space / Elounge / Meeting Rooms

Commercial / Private – Weekday Rate	\$52.20	\$52.20	0.00%	-\$0.01	Y	Per Hour
Commercial / Private – Weekend and Public Holiday Rate	\$104.50	\$104.50	0.00%	\$0.00	Y	Per Hour
Community – Weekday Rate	\$25.00	\$25.00	0.00%	\$0.00	Y	Per Hour
Community – Weekend and Public Holiday Rate	\$52.20	\$52.21	0.02%	\$0.01	Y	Per Hour

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST	Unit
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The Multi – Purpose Space / Elounge / Meeting Rooms [continued]

Not For Profit – Weekday Rate	\$12.50	\$12.50	0.00%	\$0.00	Y	Per Hour
Not For Profit – Weekend and Public Holiday Rate	\$25.75	\$25.75	0.00%	\$0.00	Y	Per Hour
Kitchen Space – Not For Profit	\$13.05	\$13.05	0.00%	\$0.00	Y	Per Hour
Rehearsal	\$76.00	\$76.00	0.00%	\$0.00	Y	3 Month Membership

Youth Programs

FReeZA Entry Fees	Varies Depending On The Event				Y	Per Hour
	Last year fee Varies Depending On The Event					
Hot Desk Usage	\$16.85	\$16.85	0.00%	\$0.00	Y	Per Day
Youth Rehearsal	\$6.70	\$6.70	0.00%	\$0.00	Y	Per Hour

Children's Services

Family Day Care

Admin Levy Hourly Rate	\$2.20	\$2.20	0.00%	\$0.00	N	Per Hour
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Maternal & Child Health

Vaccines

dTpa Or Diphtheria, Tetanus and Pertussis Or Adacel/Boostrix	\$52.00	\$52.00	0.00%	\$0.00	Y	Per Unit
Hepatitis B (Adult)	\$27.60	\$27.60	0.00%	\$0.00	Y	Per Unit
Influenza	\$28.60	\$28.60	0.00%	\$0.00	Y	Per Unit
Meningococcal B (Bexsero)	\$146.30	\$146.30	0.00%	\$0.00	Y	Per Unit
Meningococcal ACWY	\$80.60	\$80.60	0.00%	\$0.00	Y	Per Unit
Chickenpox	\$80.60	\$80.60	0.00%	\$0.00	Y	Per Unit

City Services

Waste

Waste Charges

Food and organics shared	\$61.10	\$56.67	-7.25%	-\$4.43	N	Per Year
Food and organics 120 litres	\$94.00	\$87.18	-7.26%	-\$6.82	N	Per Year
Food and organics 240 litre	\$211.49	\$196.16	-7.25%	-\$15.33	N	Per Year
General rubbish shared	\$108.10	\$124.57	15.24%	\$16.47	N	Per Year
General rubbish 80 litres	\$166.31	\$191.64	15.23%	\$25.33	N	Per Year
General rubbish 120 litres	\$374.20	\$431.19	15.23%	\$56.99	N	Per Year
General rubbish 160 litres	\$457.36	\$527.01	15.23%	\$69.65	N	Per Year
General rubbish 160 litres concession	\$228.68	\$263.51	15.23%	\$34.83	N	Per Year
General rubbish 200 litres	\$498.94	\$574.92	15.23%	\$75.98	N	Per Year
General rubbish 200 litres concession	\$249.47	\$287.46	15.23%	\$37.99	N	Per Year
General rubbish 240 litres	\$582.09	\$670.74	15.23%	\$88.65	N	Per Year
General rubbish 240 litres concession	\$291.05	\$335.37	15.23%	\$44.32	N	Per Year
Glass recycling shared	\$11.57	\$10.98	-5.10%	-\$0.59	N	Per Year

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST	Unit
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Waste Charges [continued]

Glass recycling 120 litres	\$17.81	\$16.90	-5.11%	-\$0.91	N	Per Year
Glass recycling 240 litre	\$40.06	\$38.02	-5.09%	-\$2.04	N	Per Year
Mixed recycling shared	\$36.14	\$46.61	28.97%	\$10.47	N	Per Year
Mixed recycling 120 litres	\$41.70	\$53.78	28.97%	\$12.08	N	Per Year
Mixed recycling 240 litres	\$55.61	\$71.71	28.95%	\$16.10	N	Per Year
Mixed recycling 360 litres	\$125.11	\$161.35	28.97%	\$36.24	N	Per Year
240 Litres Of Capacity - Commercial Plus (Level B) (Garbage, Recycling & Green Waste)	\$22.90	\$23.60	3.06%	\$0.70	N	Per Lift
Commercial Plus Lift Rate (240 litre bin)	\$22.90	\$23.60	3.06%	\$0.70	N	Per Lift
Commercial Plus Discount Rate – Garbage/ Per 240 litre bin/per lift	\$11.00	\$11.00	0.00%	\$0.00	N	Per Lift
Commercial Plus Discount Rate – Glass/Per 240 litre bin/per lift	\$3.00	\$3.00	0.00%	\$0.00	N	Per Lift
Commercial Plus Discount Rate – Organics/ Per 240 litre bin/per lift	\$4.00	\$4.00	0.00%	\$0.00	N	Per Lift
Commercial Plus Discount Rate – Recycling/ Per 240 litre bin/per lift	\$5.50	\$5.50	0.00%	\$0.00	N	Per Lift
Additional collection - contaminated bin	\$22.90	\$22.90	0.00%	\$0.00	N	Per Collection
Recollection fee - general rubbish	\$35.00	\$35.00	0.00%	\$0.00	N	Per Collection
Bin changeover fee	\$69.45	\$69.45	0.00%	\$0.00	N	Per Changover
General rubbish shared - fortnightly trial	\$88.16	\$103.43	17.32%	\$15.27	N	Per Year
General rubbish 80 litres - fortnightly trial	\$101.73	\$119.34	17.31%	\$17.61	N	Per Year
General rubbish 120 litres - fortnightly trial	\$135.64	\$159.13	17.32%	\$23.49	N	Per Year
General rubbish 240 litres - fortnightly trial	\$305.18	\$358.03	17.32%	\$52.85	N	Per Year
General rubbish 360 litres - fortnightly trial	\$474.73	\$556.94	17.32%	\$82.21	N	Per Year
General rubbish 240 litres concession - fortnightly trial	\$135.64	\$159.13	17.32%	\$23.49	N	Per Year
General rubbish 360 litres concession - fortnightly trial	\$305.18	\$358.03	17.32%	\$52.85	N	Per Year

Hard Waste

For additional hard waste bookings above the standard hard waste services included in the waste charge

Booked waste - 1 cubic metre	\$100.00	\$100.00	0.00%	\$0.00	N	Per Booking
Booked waste - 2 cubic metres	\$200.00	\$200.00	0.00%	\$0.00	N	Per Booking
Bundled cardboard	per cubic metre				N	Per Cubic Metre
	Min. Fee incl. GST: \$50.00					
	Last year fee per cubic metre					
	Min. Fee incl. GST: \$50.00					
Bundled greens	per cubic metre				N	Per Cubic Metre
	Min. Fee incl. GST: \$55.00					
	Last year fee per cubic metre					
	Min. Fee incl. GST: \$55.00					

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST	Unit
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Open Space & Environment

Open Space

Open Space Excavate & Install Pavement Cut Out

Excavate & Install Pavement Cut Out	Price to be provided on application. The cost of this work is highly variable based on the individual site conditions and requirements of the project.				Y	Per Cut Out
	Last year fee					

Open Space Miscellaneous Receipts

Open Space Temporary Occupation Permit (OSTOP) - m2/Week	\$7.00	\$7.20	2.86%	\$0.20	Y	m2/week
Rental Of Council Open Space Land						
Park Key Loan – Non Return/Loss	\$562.00	\$579.00	3.02%	\$17.00	N	Per Occasion
Tree Works Permit (General Local Law)	\$78.70	\$81.10	3.05%	\$2.40	N	Per Works Permit (Tree Pruning)
Tree Works Permit (General Local Law)	\$105.50	\$108.50	2.84%	\$3.00	N	Per Works Permit (Tree Removal)

Open Space Replacement Trees

Replacement Trees – Advanced Planting 40cm Container	\$698.00	\$719.00	3.01%	\$21.00	Y	Per Tree
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Open Space Stump Grinding

Stump Grinding, 1cm to 15cm	\$39.10	\$91.10	132.99%	\$52.00	Y	Per Stump
Stump Grinding, 16cm to 45cm	\$157.50	\$175.50	11.43%	\$18.00	Y	Per Stump
Stump Grinding, 46cm to 75cm	\$242.50	\$314.00	29.48%	\$71.50	Y	Per Stump
Stump Grinding, 75cm plus	\$346.50	\$512.00	47.76%	\$165.50	Y	Per Stump
Chipper Charges	\$234.00	\$290.50	24.15%	\$56.50	Y	Per Hour

Open Space Tower Charges

Tower Charges	\$243.00	\$307.50	26.54%	\$64.50	Y	Per Hour
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Tree Amenity Value

Merri-bek Tree Amenity Value Formulae = Basic Value (\$) x Species (S) x Aesthetics (A) x Locality (L) x Condition (C)	POA				N	Per Tree
	Last year fee POA					

Amenity & Compliance

Amenity & Compliance

Animal Management

Annual Registration Of Domestic Animal Business	\$360.50	\$371.50	3.05%	\$11.00	N	Per Business
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Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST	Unit
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Animal Management [continued]

Domestic Animal Business Transfer Fee	\$34.81	\$35.85	2.99%	\$1.04	N	Per Business
Government Levy - registration of Domestic Animal Business (Statutory)	\$20.00	\$20.00	0.00%	\$0.00	N	Per Business
Government Levy - cat and dog registration (Statutory)	\$4.64	\$9.00	93.97%	\$4.36	N	Per cat or dog
Cat Desexed Fee*	\$33.50	\$47.60	42.09%	\$14.10	N	Per Cat
Cat Desexed Fee Concession*	\$16.75	\$23.70	41.49%	\$6.95	N	Per Cat
Cat Foster Care*	\$9.00	\$8.00	-11.11%	-\$1.00	N	Per Cat
Dog*	\$176.39	\$187.00	6.02%	\$10.61	N	Per Dog
Dog Concession*	\$88.19	\$94.00	6.59%	\$5.81	N	Per Dog
Dog Declared Dangerous / Menacing Or Restricted Breed OR Guard/Protective Dog	\$385.00	\$406.00	5.45%	\$21.00	N	Per Dog
Dog Reduced Fee*	\$58.83	\$62.00	5.39%	\$3.17	N	Per Dog
Dog Reduced Fee Concession*	\$29.40	\$31.00	5.44%	\$1.60	N	Per Dog
Dog Foster Care*	\$9.00	\$8.00	-11.11%	-\$1.00	N	Per Dog

*Fees in accordance with sections 15(1) and 15(3) of the *Domestic Animals Act 1994*

*Animal registration fees include the State Government levy

*Pro-rata fees apply

Excess Animal Permit	\$71.80	\$73.80	2.79%	\$2.00	N	Per Permit
Pro-Rata Fees Apply To Animal Registration Fees	Pro Rata				N	Per Animal

Last year fee

Reclaim Fee – dog, puppy, cat, kitten, bird or pocket pet	\$45.20	\$27.20	-39.82%	-\$18.00	N	Per animal per day
Reclaim fee – Livestock (first day)	\$359.50	\$267.00	-25.73%	-\$92.50	N	Per Animal
Release Fee – Livestock (Additional Day)	\$35.95	\$37.60	4.59%	\$1.65	N	Per Animal
Foster / Rescue Group Registration Permit	\$57.90	\$59.60	2.94%	\$1.70	N	Per Animal
Dog Walking Permit – Commercial	\$61.50	\$63.40	3.09%	\$1.90	N	Per Animal
Service Dog (Guide, Customs, Police, Assistance)	No Charge				N	Per Dog

**Last year fee
No Charge**

Animal Surrender – cat or kitten	\$40.00	\$82.00	105.00%	\$42.00	Y	Per Animal
Animal Surrender – cat or kitten (Concession)	\$20.00	\$41.00	105.00%	\$21.00	Y	Per Animal
Animal Surrender – dog or puppy	\$60.00	\$82.00	36.67%	\$22.00	Y	Per Animal
Animal Surrender – dog or puppy (Concession)	\$30.00	\$41.00	36.67%	\$11.00	Y	Per Animal
Surrender - multiple animals	\$0.00	\$184.00	∞	\$184.00	Y	
Surrender - multiple animals (Concession)	\$0.00	\$92.00	∞	\$92.00	Y	
Cat Cage - repair or replacement	\$140.00	\$140.00	0.00%	\$0.00	Y	Per Cage
Inspection of animal registration register	\$15.00	\$15.00	0.00%	\$0.00	N	Per Request

Local Laws

General Permits	\$391.50	\$403.50	3.07%	\$12.00	N	Per Permit
Administration Fee – Impounded Goods	\$134.00	\$138.00	2.99%	\$4.00	N	Per Item
Administration Fee – Engage Contractors	\$134.00	\$138.00	2.99%	\$4.00	N	Per Invoice
Real Estate Sign Permit	\$783.00	\$806.00	2.94%	\$23.00	N	Per Franchise

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST	Unit
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Local Laws [continued]

Skip Permit – Annual Permit 1-10 Bins	\$848.00	\$873.00	2.95%	\$25.00	N	Per Permit
Skip Permit – Annual Permit 11-20 Bins	\$1,650.00	\$1,700.00	3.03%	\$50.00	N	Per Permit
Skip Permit – Annual Permit 21+ Bins	\$1,955.00	\$2,015.00	3.07%	\$60.00	N	Per Permit
Impounded Vehicle Release Fee	\$590.00	\$608.00	3.05%	\$18.00	N	Per Item
Impounded Vehicle Daily Fee (excludes Heavy Haulage Vehicles)	\$25.00	\$25.75	3.00%	\$0.75	N	Per Item
Impounded Vehicle (Heavy Haulage) Release Fee	\$984.00	\$1,015.00	3.15%	\$31.00	N	Per Item
Impounded Vehicle Daily Fee (Heavy Haulage Vehicles)	\$35.55	\$36.60	2.95%	\$1.05	N	Per Item
Impounded Goods Release Fee	\$129.50	\$133.50	3.09%	\$4.00	N	Per Item
Impounded Shopping Trolley Release Fee	\$71.70	\$73.90	3.07%	\$2.20	N	Per Item
Impounded Skip Release Fee	\$1,220.00	\$1,255.00	2.87%	\$35.00	N	Per Item
Impounded Charity/Collection/Clothing Bin Release Fee	\$492.00	\$507.00	3.05%	\$15.00	N	Per Item
Out of Hours Work Permit – More Than 4 Working Days Notice	\$391.50	\$500.00	27.71%	\$108.50	N	Per Application
Out of Hours Work Permit – Less Than 4 Working Days Notice	\$685.00	\$1,000.00	45.99%	\$315.00	N	Per Application
Long-Term Parklet (1 Car Space)	\$615.00	\$633.00	2.93%	\$18.00	Y	Per Item
Long-Term Parklet (Each Additional Car Space)	\$430.00	\$443.00	3.02%	\$13.00	Y	Per Item
Long-Term Parklet Permit	\$246.00	\$253.50	3.05%	\$7.50	Y	Per Invoice

Footway Trading Permits

Pro-rata fees apply to all Footway Trading Permits

Table	\$67.00	\$69.00	2.99%	\$2.00	N	Per Item
Table - greater than 800mm	\$103.00	\$103.00	0.00%	\$0.00	N	Per Item
Chair	\$24.60	\$25.35	3.05%	\$0.75	N	Per Item
A Board Permit	\$139.00	\$143.00	2.88%	\$4.00	N	Per Item
Non-Refundable Permit Application Fee	\$65.70	\$67.70	3.04%	\$2.00	N	Per Application
Other Miscellaneous Items	\$61.50	\$63.40	3.09%	\$1.90	N	Per Item
Umbrella	\$61.50	\$63.40	3.09%	\$1.90	N	Per Item
Heater	\$61.50	\$63.40	3.09%	\$1.90	N	Per Item
Planter Box / Tubs	\$61.50	\$63.40	3.09%	\$1.90	N	Per Item
Bench Seat	\$130.50	\$134.50	3.07%	\$4.00	N	Per Item
Bench Seat (greater than 800mm)	\$170.00	\$170.00	0.00%	\$0.00	N	Per Item
Outdoor Dining – Screen (Fixed Or Temp)	\$251.50	\$259.00	2.98%	\$7.50	N	Per Permit
Footpath Activity	\$348.14	\$358.58	3.00%	\$10.44	N	Per Permit
Mobile Food Van – Single Use Permit	\$289.50	\$150.00	-48.19%	-\$139.50	N	Per Permit
Mobile Food Van – Annual Permit	\$2,895.00	\$2,980.00	2.94%	\$85.00	N	Per Year
Street Trading And Special Events Permit	\$418.00	\$430.50	2.99%	\$12.50	N	Per Permit
Street Trading And Special Events Permit - Registered Not for Profit Organisations				Free Use	N	Per Permit
				Last year fee Free Use		

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST	Unit
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Parking & Road Safety

Business Parking Permit	\$156.50	\$161.00	2.88%	\$4.50	N	Per Permit
Business Parking Permit – Concession	\$78.25	\$80.60	3.00%	\$2.35	N	Per Permit
Business Parking Additional Permit	\$235.00	\$242.00	2.98%	\$7.00	N	Per Permit
Business Parking Additional Permit – Concession	\$117.50	\$121.00	2.98%	\$3.50	N	Per Permit
Business Replacement Parking Permit Fee	\$32.55	\$33.55	3.07%	\$1.00	N	Per Permit
Paid Parking (Ticket Machine) Daily Fee – Dawson Street, Union Street, Edward Street and Lygon St	\$11.80	\$20.00	69.49%	\$8.20	Y	Per Day
Paid Parking (Ticket Machine) Hourly Fee – Dawson Street, Union Street, Edward Street and Lygon St	\$3.40	\$4.20	23.53%	\$0.80	Y	Per Hour
Paid Parking (Ticket Machine) Hourly Fee – Outside Congestion Levy Zone	\$3.40	\$3.50	2.94%	\$0.10	Y	Per Hour
Paid Parking (Ticket Machine) Daily Fee – Outside Congestion Levy Zone	\$11.80	\$12.15	2.97%	\$0.35	Y	Per Day
Resident Parking Permit*	\$50.00	\$51.40	2.80%	\$1.40	N	Per Permit
Resident Parking Permit – Concession*	\$24.75	\$25.50	3.03%	\$0.75	N	Per Permit
Resident Parking Permit – Additional No Concession*	\$139.00	\$143.00	2.88%	\$4.00	N	Per Permit
Resident Parking Permit – Additional Concession*	\$69.50	\$71.60	3.02%	\$2.10	N	Per Permit

*Pro-rata fees apply

Visitors Parking Permit	\$28.90	\$29.75	2.94%	\$0.85	N	Booklet Of 10
Visitors Parking Permit – Concession	\$14.45	\$14.90	3.11%	\$0.45	N	Booklet Of 10
Visitors Parking Weekly Permit	\$14.80	\$15.25	3.04%	\$0.45	N	Per Permit
Visitors Parking Weekly Permit – Concession	\$7.40	\$7.60	2.70%	\$0.20	N	Per Permit
Service Permit	\$23.90	\$24.60	2.93%	\$0.70	N	Per Week
User Pays Permit – First Month Within 12 Month Period	\$119.50	\$123.00	2.93%	\$3.50	N	Per Month
User Pays Permit – Subsequent Months Within 12 Month Period	\$358.00	\$368.50	2.93%	\$10.50	N	Per Month
Home Visit – Parking Permit For Health Care Workers Who Conduct Home Visits To Clients	\$47.75	\$49.20	3.04%	\$1.45	N	Per Permit
Pro-Rata Fees Apply To Business Parking Permits	Pro Rata				N	Per Permit

Last year fee
Pro Rata

Pro-Rata Fees Apply To Resident Parking Permits	Pro Rata				N	Per Permit
	Last year fee					

Magistrates Court Lodgement Fee (Statutory) – Single Infringement	\$95.90	\$98.50	2.71%	\$2.60	N	Per Lodgement
Magistrates Court Lodgement Fee (Statutory) – Multiple Infringements	\$144.50	\$148.50	2.77%	\$4.00	N	Per Lodgement
Fines Victoria Registration Fee (Statutory)	\$87.70	\$90.10	2.74%	\$2.40	N	Per Order

Updated as per official advice from State Government department

Penalty Reminder Notice (Statutory)	\$29.25	\$50.40	72.31%	\$21.15	N	Per Notice
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Updated as per official advice from State Government department

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST	Unit
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Parking & Road Safety [continued]

ASIC fee (Includes Administration Fee)	\$39.05	\$39.05	0.00%	\$0.00	N	Per Lodgement
Stopped contrary to a no parking sign	0.5 penalty units				N	Per Infringement
	Last year fee					
Parked for a period longer than indicated	0.5 penalty units				N	Per Infringement
	Last year fee					
Parked fail to pay fee and obey instructions on sign/meter/ticket/ticket vending machine	0.5 penalty units				N	Per Infringement
	Last year fee					
Stopped on a bicycle parking area	0.5 penalty units				N	Per Infringement
	Last year fee					
Parked contrary to requirement of parking area	0.5 penalty units				N	Per Infringement
	Last year fee					
Stopped on a motor bike parking area	0.5 penalty units				N	Per Infringement
	Last year fee					
Parked – fail to comply with angle parking requirements	0.5 penalty units				N	Per Infringement
	Last year fee					
Parked – fail to comply with 90 degree angle parking requirements	0.5 penalty units				N	Per Infringement
	Last year fee					
Parked not completely within a parking bay	0.5 penalty units				N	Per Infringement
	Last year fee					
Parked long vehicle exceeding minimum number of bays	0.5 penalty units				N	Per Infringement
	Last year fee					
Parked wide vehicle exceeding minimum number of bays	0.5 penalty units				N	Per Infringement
	Last year fee					

Development & Asset Assurance

Construction Management Plans

Construction Management Plan - Non-standard CMP - Under 3 stories	\$1,332.00	\$1,372.00	3.00%	\$40.00	N	Each
Construction Management Plan - Non-standard CMP - 3-9 stories	\$2,664.00	\$2,744.00	3.00%	\$80.00	N	Each
Construction Management Plan - Non-standard CMP - 10+ stories	\$3,996.00	\$4,116.00	3.00%	\$120.00	N	Each
Construction Management Plan - Non-standard CMP - Amendments	25% of Construction Management Plan Fee				N	Per Amendment
	Last year fee					
	25% of Construction Management Plan Fee					

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST	Unit
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Construction Management Plans [continued]

Construction Management Plan - Council Template CMP - Under 3 stories	\$666.00	\$686.00	3.00%	\$20.00	N	Each
Construction Management Plan - Council Template CMP - 3-9 stories	\$1,332.00	\$1,372.00	3.00%	\$40.00	N	Each
Construction Management Plan - Council Template CMP - 10+ stories	\$1,998.00	\$2,058.00	3.00%	\$60.00	N	Each
Construction Management Plan - Council Template CMP - Amendments	25% of Construction Management Plan Fee				N	Per Amendment
	Last year fee 25% of Construction Management Plan Fee					

Drainage Connection

Drainage Connection	\$388.00	\$400.00	3.09%	\$12.00	Y	Per Connection
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Street Occupation

Street Occupation Rental Of Public Space - All Day	\$5.75	\$5.90	2.61%	\$0.15	N	Per Square Metre
Street Occupation Application Fee Reg 116 Issued	\$94.60	\$97.40	2.96%	\$2.80	N	Per Permit
Street Occupation Application Fee Reg 116 Not Issued	\$343.00	\$353.50	3.06%	\$10.50	N	Per Permit

Asset Protection

Asset Protection Permit - Building Works From \$10,000 to \$30,000	\$202.50	\$208.50	2.96%	\$6.00	N	Each
Asset Protection Permit - Building Works Over \$30,000 Other Than Those Types Listed	\$405.50	\$417.50	2.96%	\$12.00	N	Each
Asset Protection Permit - Demolition	\$202.50	\$208.50	2.96%	\$6.00	N	Each
Asset Protection Permit - Multi Story Developments >2 Storey <=5 Storey	\$2,695.00	\$2,775.00	2.97%	\$80.00	N	Each
Asset Protection Permit - Multi Storey Developments >5 Storey	\$4,055.00	\$4,175.00	2.96%	\$120.00	N	Each
Asset Protection Permit - Reblocking Or Underpinning	\$202.50	\$208.50	2.96%	\$6.00	N	Each
Asset Protection Permit - Single Dwelling	\$405.50	\$417.50	2.96%	\$12.00	N	Each
Asset Protection Permit - Unit Development – Up To 4 Units	\$1,015.00	\$1,045.00	2.96%	\$30.00	N	Each
Asset Protection Permit - Unit Development >4 Units <=8 Units	\$1,215.00	\$1,250.00	2.88%	\$35.00	N	Each
Asset Protection Permit - Unit Development >8 Units	\$2,690.00	\$2,770.00	2.97%	\$80.00	N	Each
Additional Asset Protection Site Inspection Fee	\$130.50	\$200.00	53.26%	\$69.50	N	Per Inspection

Reinstatement Charges

Asphalt Path – Minimum 20m2	\$285.00	\$293.50	2.98%	\$8.50	N	Per square metre
Asphalt Road – Minimum 20m2	\$261.00	\$350.00	34.10%	\$89.00	N	Per square metre

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST	Unit
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Reinstatement Charges [continued]

Concrete Footpath - minimum 20m2	\$255.50	\$374.00	46.38%	\$118.50	N	Per square metre
Vehicle Crossing - minimum 20m2	\$234.00	\$352.00	50.43%	\$118.00	N	Per square metre
Bluestone Crossing/Road - minimum 20m2	\$329.00	\$440.00	33.74%	\$111.00	N	Per square metre
Weekend Inspection Fee	\$457.50	\$500.00	9.29%	\$42.50	N	Per Inspection
Bluestone Kerb & Channel - minimum 10 metres	\$285.00	\$293.50	2.98%	\$8.50	N	Per metre
Concrete Kerb & Channel - minimum 10 metres	\$235.00	\$270.00	14.89%	\$35.00	N	Per metre
Nature Strip - minimum 20m2	\$19.15	\$30.00	56.66%	\$10.85	N	Per square metre

Road Opening Permits

Municipal Roads – Minor Works – Conducted On Carriageway Or Footpath	\$156.50	\$161.00	2.88%	\$4.50	N	Per Permit
Municipal Roads – Minor Works – Conducted On Nature Strips	\$102.00	\$105.00	2.94%	\$3.00	N	Per Permit
Municipal Roads – Works Other Than Minor Works – Conducted On Carriageway Or Footpath	As Per The Road Management Act				N	Per Permit
	Last year fee As Per The Road Management Act					
Municipal Roads – Works Other Than Minor Works – Conducted On Nature Strips	As Per The Road Management Act				N	Per Permit
	Last year fee As Per The Road Management Act					
Vehicle Crossing - Initial Assessment Fee	\$123.00	\$135.00	9.76%	\$12.00	N	Per Inspection
Vehicle Crossing - Permit Fee (includes pre-pour and final inspection)	\$234.00	\$241.00	2.99%	\$7.00	N	Per Permit
Vehicle Crossing - Additional Inspection	\$123.00	\$200.00	62.60%	\$77.00	N	Per Inspection

Bonds

Bond Fee – Works Completed Satisfactorily	\$967.00	\$996.00	3.00%	\$29.00	N	Item
Works Fee – Works Incomplete And/Or Unsatisfactory	\$439.50	\$452.50	2.96%	\$13.00	N	Item

Media Permits

Free for students.

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST	Unit
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Media Permits [continued]

Filming Permit		\$390 + \$21 per bay per day Free for students	N	Per Day
		Min. Fee incl. GST: \$390.00		
		Last year fee \$379 + \$21 per bay per day Free for students		
		Min. Fee incl. GST: \$379.00		
Filming Permit - bay occupation		\$390 + \$21 per bay per day	N	Per Bay Per Day
		Last year fee		

Temporary Road Closure

Road Occupation - less than 24 hours each day		\$390 + \$21 per bay per day	N	Per Day
		Min. Fee incl. GST: \$390.00		
		Last year fee \$379 + \$21 per bay per day Free for not for profit		
Road Occupation - bay occupation		\$390 + \$21 per bay per day	N	Per Bay Per Day
		Last year fee		

Capital Works Planning & Delivery

Engineering Services

Fees for Assessing and Approving Onsite Stormwater Detention Drainage Plans For Developments

Assess and Review Approved OSD Drainage Plans	\$106.00	\$109.00	2.83%	\$3.00	N	Per Application
10 + Lot Development	\$975.00	\$1,000.00	2.56%	\$25.00	N	Per Application
2 & 3 Lot Developments	\$258.50	\$266.50	3.09%	\$8.00	N	Per Application
4 to 9 Lot Development	\$646.00	\$665.00	2.94%	\$19.00	N	Per Application
Apartment Buildings	\$646.00	\$665.00	2.94%	\$19.00	N	Per Application
Medium To Large Commercial Developments	\$517.00	\$533.00	3.09%	\$16.00	N	Per Application
Single Dwellings	\$190.00	\$195.50	2.89%	\$5.50	N	Per Application
Small Commercial Developments	\$253.50	\$261.00	2.96%	\$7.50	N	Per Application

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST	Unit
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Legal Point of Discharge

Drainage Report Under Reg 133(2) Of Building Regulations	As Per The Building Regulations 2018	N	Per Application
	Last year fee As Per The Building Regulations 2018		

New Assets Design Checking & Construction Supervision – Assets Donated By Developers (% Of Construction Cost)

Subdivision – Plan Checking	Based on 0.75% of construction costs	N	Per Design
	Last year fee Based on 0.75% of construction costs		
Subdivision – Construction Supervision	Based on 2.5% of construction costs	N	Per Design
	Last year fee Based on 2.5% of construction costs		

Miscellaneous Receipts

Vehicle Crossing Survey	\$446.50	\$459.00	2.80%	\$12.50	N	Per Design
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Photocopying

Plan Printing	\$9.10	\$9.35	2.75%	\$0.25	Y	Per Plan
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Flood levels

Flood level application	\$56.20	\$57.90	3.02%	\$1.70	N	Per Application
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City Development

Planning Fees & Services

Amend An Application For A Planning Permit After The Public Notice Period S57A (Revised Application Or Plans After Advertising Is Issued) (Reg 12(1))

Calculated At 40% Of Class fee	TBA	N	Per Permit
	Last year fee TBA		

Amend An Application To Amend A Planning Permit After The Public Notice Period a S72 (Revised Application Or Plans After Advertising Is Issued) Reg 12(2))

Calculated At 40% Of Class fee	TBA	N	Per Permit
	Last year fee TBA		

Applications To Amend A Planning Permit (Section 72 & S62(3))

Application To Amend A Permit (Except A Permit For A Single Dwelling) To Change What The Permit Allows Or; To Change Any Or All Of The Conditions Or; To Amend A Permit In Any Other Way Not Provided For In Regulation 8B (Class 2)	\$1,497.00	\$1,537.00	2.67%	\$40.00	N	Per Permit
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Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST	Unit
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Applications To Amend A Planning Permit (Section 72 & S62(3)) [continued]

Application To Amend A Permit To USE Land (Change Of Use – Includes Waiver Of Parking, Liquor Licensing, Changes To Hours Of Operation) (Class 1)	\$1,497.00	\$1,537.00	2.67%	\$40.00	N	Per Permit
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Certificate Of Compliance (Planning)

Certificate Of Compliance Fee (Planning)	\$370.03	\$379.90	2.67%	\$9.87	N	Per Permit
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Development Of Land (Buildings and Works To Two Or More Dwellings, Commercial Or Industrial Developments)

Create, Vary Or Remove A Restriction Or A Right Of Way	\$1,497.00	\$1,537.00	2.67%	\$40.00	N	Per Permit
Create, Vary Or Remove An Easement	\$1,497.00	\$1,537.00	2.67%	\$40.00	N	Per Permit
Estimated Cost: \$0-\$100,000 (Class 11)	\$1,303.57	\$1,338.40	2.67%	\$34.83	N	Per Permit
Estimated Cost \$100,001-\$1 000,000 (Class 12)	\$1,757.70	\$1,804.70	2.67%	\$47.00	N	Per Permit
Estimated Cost: \$1,000,000-\$5,000,000 (Class 13)	\$3,877.02	\$3,980.70	2.67%	\$103.68	N	Per Permit
Estimated Cost: \$5,000,001-\$15,000,000 (Class 14)	\$9,881.72	\$10,146.10	2.68%	\$264.38	N	Per Permit
Estimated Cost: \$15,000,001-\$50,000,000 (Class 15)	\$29,140.45	\$29,920.30	2.68%	\$779.85	N	Per Permit
Estimated Cost: >\$50,000,000 + (Class 16)	\$65,496.67	\$67,249.40	2.68%	\$1,752.73	N	Per Permit
Remove A Restriction (Existing Use Or Development)	\$1,497.00	\$1,537.00	2.67%	\$40.00	N	Per Permit
Vary Or Remove A Condition In Nature Of Easement In A Crown Grant (Other Than A Right Of Way)	\$1,497.00	\$1,537.00	2.67%	\$40.00	N	Per Permit

Extension Of Time To A Planning Permit

1 Dwelling (Including Dwelling Extensions)	\$346.00	\$356.00	2.89%	\$10.00	N	Per Application
2-9 Dwellings	\$737.00	\$850.00	15.33%	\$113.00	N	Per Application
10-19 Dwellings	\$1,215.00	\$1,281.00	5.43%	\$66.00	N	Per Application
20+ dwellings	\$1,854.00	\$2,435.00	31.34%	\$581.00	N	Per Application
Commercial/Industrial Use and/Or Development	\$460.00	\$474.00	3.04%	\$14.00	N	Per Application
Subdivision	\$470.00	\$484.00	2.98%	\$14.00	N	Per Application

Extension Of Time To A Planning Permit – Second and Subsequent Request

Second and Subsequent Extension Of Time Request (Charged In Addition To Base Fee)	Normal EOT Request Cost Plus \$115 Min. Fee incl. GST: \$115.00	N	Per Application
	Last year fee Normal EOT Request Cost Plus \$110 Min. Fee incl. GST: \$110.00		

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST	Unit
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Extension Of Time To A Planning Permit – Second and Subsequent Request [continued]

1 Dwelling (Including Dwelling Extensions)	\$456.00	\$471.00	3.29%	\$15.00	N	Per Application
10-19 Dwellings	\$1,325.00	\$1,396.00	5.36%	\$71.00	N	Per Application
2-9 Dwellings	\$847.00	\$965.00	13.93%	\$118.00	N	Per Application
Commercial/Industrial Use and/Or Development	\$570.00	\$589.00	3.33%	\$19.00	N	Per Application
20+ dwellings	\$1,964.00	\$2,550.00	29.84%	\$586.00	N	Per Application
Subdivision	\$580.00	\$599.00	3.28%	\$19.00	N	Per Application

Fees For Planning Permit Applications (Prescribed/Statutory)

Subdivision 1-2 Lots, An Existing Building, Consolidation Or Boundary Re-Alignment	\$1,497.00	\$1,537.00	2.67%	\$40.00	N	Per Permit
Subdivide Land Into 3-100 Lots	\$1,497.00	\$1,537.00	2.67%	\$40.00	N	Per Permit
Subdivide Land Into 101-200 Lots	\$2,993.90	\$3,074.10	2.68%	\$80.20	N	Per Permit
Subdivide Land Into 201-300 Lots	\$4,490.90	\$4,611.10	2.68%	\$120.20	N	Per Permit
Subdivide Land Into 301-400 Lots	\$5,987.91	\$6,148.10	2.68%	\$160.19	N	Per Permit
Use Only (Class 1)	\$1,497.00	\$1,537.00	2.67%	\$40.00	N	Per Permit

Fees For Planning Permit Applications (Prescribed/Statutory) – Regulation 6

Amendments To Subdivision Plans Under Section 10 (2) Of subdivision Act	\$126.18	\$129.50	2.63%	\$3.33	N	Per Permit
Certification For Subdivision	\$198.48	\$203.80	2.68%	\$5.32	N	Per Permit

Fees For Planning Permit Applications (Prescribed/Statutory) – Regulation 7

Certification For Consolidation and Other	\$126.18	\$129.50	2.63%	\$3.33	N	Per Permit
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Fees For Planning Permit Applications (Prescribed/Statutory) – Regulation 8

Re-Certification	\$159.75	\$164.10	2.72%	\$4.35	N	Per Card
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General Enquiries

Secondary Dwelling Certification	\$489.00	\$504.00	3.07%	\$15.00	Y	Per Enquiry
Written Responses To Commercial Enquiries	\$310.00	\$322.00	3.87%	\$12.00	Y	Per Enquiry
Written Responses To Residential Enquiries	\$200.00	\$206.00	3.00%	\$6.00	Y	Per Enquiry

One Dwelling (Buildings and Works To One Dwelling Only)

Estimated Cost: \$0-\$10,000 (Class 2)	\$227.10	\$233.10	2.64%	\$6.00	N	Per Permit
Estimated Cost: \$10,000-\$100,000 (Class 3)	\$714.82	\$734.00	2.68%	\$19.18	N	Per Permit
Estimated Cost: \$100,001-\$500,000 (Class 4)	\$1,463.32	\$1,502.50	2.68%	\$39.18	N	Per Permit
Estimated Cost: \$500,001-\$1,000,000 (Class 5)	\$1,581.05	\$1,623.40	2.68%	\$42.35	N	Per Permit

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST	Unit
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One Dwelling (Buildings and Works To One Dwelling Only) [continued]

Estimated Cost: \$1,000,001-\$2,000,000 (cost of works over \$2m, Class 12-15 fees apply) (Class 6)	\$1,698.78	\$1,744.30	2.68%	\$45.52	N	Per Permit
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Other Development (Application To Amend A Permit)

If the estimated cost of any additional development to be permitted by the amendment is less than \$10,000 (Class 7 VicSmart)	\$227.12	\$233.10	2.63%	\$5.98	N	Per Permit
If The Estimated Cost Of Any Additional Development To Be Permitted By The Amendment Is \$0-100,000 (Class 11)	\$1,303.57	\$1,338.40	2.67%	\$34.83	N	Per Permit
If The Estimated Cost Of Any Additional Development To Be Permitted By The Amendment Is \$100,001-\$1,000,000 (Class 12)	\$1,757.70	\$1,804.70	2.67%	\$47.00	N	Per Permit
If The Estimated Cost Of Any Additional Development To Be Permitted By The Amendment Is \$1,000,000 or more (Class 13)	\$3,877.02	\$3,980.70	2.67%	\$103.68	N	Per Permit

Photocopying Of Permits/Plans/Other Documents

A1, A2, A0 Plans (Per Page)	\$12.35	\$12.75	3.24%	\$0.40	N	Each
A3 Plans / Page	\$3.55	\$3.65	2.82%	\$0.10	N	Each
A4 Plans / Page (Per Page)	\$1.90	\$1.95	2.63%	\$0.05	N	Each

Planning Application Register Service

Planning Application Determination Register	\$78.30	\$81.00	3.45%	\$2.70	N	Per Month
Planning Permit Applications Register	\$78.30	\$81.00	3.45%	\$2.70	N	Per Month

Plans To The Satisfaction Of The Responsible Authority

Matters To The Satisfaction Of The Responsible Authority	\$370.10	\$379.90	2.65%	\$9.80	N	Per Permit
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Public Notification (Advertising Fees)

Maximum advertising fee commercial applications exceeding 100 letters	\$0.00	\$1,000.00	∞	\$1,000.00	N	
Giving Of 20 Or Less Written Notices 1-20 Letters	\$263.68	\$271.59	3.00%	\$7.91	N	Per Notification
Giving Of 21-30 Written Notices	\$374.50	\$385.50	2.94%	\$11.00	N	Per Notification
Giving Of 31-40 Written Notices	\$484.00	\$498.50	3.00%	\$14.50	N	Per Notification
Giving Of 41-50 Written Notices	\$594.00	\$612.00	3.03%	\$18.00	N	Per Notification
Giving Of 51-60 Written Notices	\$676.00	\$696.00	2.96%	\$20.00	N	Per Notification
Giving Of 61-70 Written Notices	\$798.00	\$822.00	3.01%	\$24.00	N	Per Notification
Giving Of 71-80 Written Notices	\$897.00	\$924.00	3.01%	\$27.00	N	Per Notification

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST	Unit
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Public Notification (Advertising Fees) [continued]

Giving Of 81-90 Written Notices	\$997.00	\$1,025.00	2.81%	\$28.00	N	Per Notification
Giving Of 91-99 Written Notices	\$1,095.00	\$1,130.00	3.20%	\$35.00	N	Per Notification
Giving Of 100-199 Written Notices	\$1,100.00	\$1,135.00	3.18%	\$35.00	N	Per Notification
Giving Of 200 Written Notices Or More	\$2,200.00	\$2,265.00	2.95%	\$65.00	N	Per Notification
For On Site Notices	\$63.90	\$65.80	2.97%	\$1.90	N	Second and Subsequent Sign
Advertising Sign, Erection And Removal	\$232.00	\$239.00	3.02%	\$7.00	N	Per Notification

Onsite Notice (Sign)

Onsite Notice (Sign) Fee	\$63.90	\$65.80	2.97%	\$1.90	N	Per Sign
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Refund Of Fees – Planning

Full Refund When an Application Is Considered To Be Void Or Incomplete Under Section 48 Of The Planning and Environment Act 1987	Full refund	N	Per Application
	Last year fee		
Full Refund When The Application and Requests (Including PPE, PPA and Second Attempt Condition 1) Was Lodged In Error	Full refund	N	Per Application
	Last year fee		
No refund applies when the fee associated with planning permit applications was incorrectly lodged or subsequently amended to qualify for Vicsmart. OR No refund applies when a refund is sought, with the intention of pursuing alternative Ministerial approval. OR No refund applies when any fee refund request where in the opinion of the Manager, the granting of a refund would be inappropriate in the circumstances	No Refund	N	Per Application
	Last year fee		
Refund following a withdrawal of planning permit application including amendments after Public Notice	No Refund	N	Per Application
	Last year fee No Refund		
Refund following a withdrawal of the planning permit application including amendments when assessment has commenced but prior to Public Notice	Refund 25% Of Application Fee	N	Per Application
	Last year fee Refund 25% Of Application Fee		
Refund following a withdrawal of the planning permit application (includes a secondary consent application) when no assessment has commenced.	Refund All Fees Exceeding a \$195 Administration Charge	N	Per Application
	Last year fee Refund All Fees Exceeding a \$190 Administration Charge		

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST	Unit
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Refund Of Fees – Planning [continued]

Refund of Other Planning Related Application Fees (Note: No refund is applicable for the Public Notice costs or requests for copies of plans)	Refund 25% Of Application Fee	N	Per Application
	Last year fee Refund 25% Of Application Fee		

Request To Amend Plans Or Other Documents Pursuant To Secondary Consent Powers Of A Planning Permit

Additional fee for retrospective secondary consent applications	\$357.00	\$368.00	3.08%	\$11.00	N	Per Application
Class 3 – 1 Dwelling (Less Than \$10,000) and Development Associated With An Existing Single Dwelling On A Lot	\$226.90	\$233.10	2.73%	\$6.20	N	Per Application
Class 4 – One Dwelling (\$10,001 To \$100,000)	\$714.40	\$734.00	2.74%	\$19.60	N	Per Application
Class 5 – One Dwelling (\$100,001 To \$500,000)	\$1,463.00	\$1,502.50	2.70%	\$39.50	N	Per Application
Class 6 – One Dwelling (\$500,001 To \$2,000,000)	\$1,580.10	\$1,623.40	2.74%	\$43.30	N	Per Application
Class 7 – VicSmart (Less Than \$10,000)	\$226.90	\$233.10	2.73%	\$6.20	N	Per Application
Class 8 – VicSmart (Over \$10,000)	\$487.50	\$500.80	2.73%	\$13.30	N	Per Application
Class 9 – VicSmart (Subdivision)	\$226.90	\$233.10	2.73%	\$6.20	N	Per Application
Class 11 – Other Development (Less Than \$100,000)	\$1,302.80	\$1,338.40	2.73%	\$35.59	N	Per Application
Class 12 – Other Development (\$100,001 To \$1,000,000)	\$1,756.60	\$1,804.70	2.74%	\$48.10	N	Per Application
Class 13 – Other Development (\$1,000,001 Or More)	\$3,874.70	\$3,980.70	2.74%	\$106.00	N	Per Application
Subdivide Land Into 2 Lots	\$1,496.10	\$1,537.00	2.73%	\$40.90	N	Per Application
Subdivide Land Into 3-100 Lots	\$1,496.10	\$1,537.00	2.73%	\$40.90	N	Per Application
Subdivide Land Into 101-200 Lots	\$2,992.20	\$3,074.10	2.74%	\$81.90	N	Per Application
Subdivide Land Into 201-300 Lots	\$4,488.30	\$4,611.10	2.74%	\$122.80	N	Per Application
Subdivide Land Into 301-400 Lots	\$5,984.40	\$6,148.10	2.74%	\$163.70	N	Per Application
Application To Amend Any Other VicSmart Permit (Other Than A Class 7, 8 Or 9) (Class 10)	\$226.90	\$233.10	2.73%	\$6.20	N	Per Application

Section 173 Agreements

Housing declarations	\$450.00	\$464.00	3.11%	\$14.00	N	Per Declaration
Removing housing declaration from certificate of title. Removing housing declaration from certificate of title.						
Application to Amend Or End A S173 Agreement	\$748.50	\$768.50	2.67%	\$20.00	N	Per Application

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST	Unit
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Single Dwellings (Application To Amend A Permit For Buildings and Works To A Single Dwelling Or Ancillary)

If The Estimated Cost Of Any Additional Development To Be Permitted By The Amendment Is \$0-10,000 (Class 3)	\$227.12	\$233.10	2.63%	\$5.98	N	Per Permit
If The Estimated Cost Of Any Additional Development To Be Permitted By The Amendment Is \$10,000-100,000 (Class 4)	\$714.82	\$734.00	2.68%	\$19.18	N	Per Permit
If The Estimated Cost Of Any Additional Development To Be Permitted By The Amendment Is \$100,001-\$500,000 (Class 5)	\$1,463.32	\$1,502.50	2.68%	\$39.18	N	Per Permit
If The Estimated Cost Of Any Additional Development To Be Permitted By The Amendment Is \$500,001-\$2,000,000 (Class 6)	\$1,581.05	\$1,623.40	2.68%	\$42.35	N	Per Permit

Subdivision (Application To Amend A Permit)

Subdivide An Existing Building, Land Into 2 Lots, Realign Common Boundary and Consolidations (Class 17,18 & 19)	\$1,497.00	\$1,537.00	2.67%	\$40.00	N	Per Permit
Subdivide Land Into 3-100 Lots (Class 20)	\$1,497.00	\$1,537.00	2.67%	\$40.00	N	Per Permit
Subdivide Land Into 101-200 Lots (Class 20)	\$2,993.90	\$3,074.10	2.68%	\$80.20	N	Per Permit
Subdivide Land Into 201-300 Lots (Class 20)	\$4,490.90	\$4,611.10	2.68%	\$120.20	N	Per Permit
Subdivide Land Into 301-400 Lots (Class 20)	\$5,987.91	\$6,148.10	2.68%	\$160.19	N	Per Permit

Subdivision Bond Administration Fee

Subdivision Bond Administration Fee	\$1,144.00	\$1,178.00	2.97%	\$34.00	N	Per Application
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Submission Of Plans (To Satisfy A Permit Condition)

Resubmission of Plans (To Satisfy Permit Conditions), First and Second Set Free, Third and Subsequent Sets.	\$361.00	\$372.00	3.05%	\$11.00	N	3rd & Subsequent Lodgement
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VicSmart Amendment To Permit

If The Estimated Cost Of Any Additional Development To Be Permitted By The Amendment Is \$10,000 Or More (Class 8)	\$487.80	\$500.80	2.67%	\$13.00	N	Per Permit
VicSmart Amend Subdivision Or Consolidate Land Application (Class 9)	\$227.12	\$233.10	2.63%	\$5.98	N	Per Permit
Application To Amend Any Other VicSmart Permit (Other Than A Class 7, 8 Or 9) (Class 10)	\$227.12	\$233.10	2.63%	\$5.98	N	Per Permit

VicSmart Application

Estimated Cost: \$0-\$10,000 (Class 7)	\$227.12	\$233.10	2.63%	\$5.98	N	Per Permit
Estimated Cost: More Than \$10,000 (Class 8)	\$487.81	\$500.80	2.66%	\$13.00	N	Per Permit
Subdivide Or Consolidate Land (Class 9)	\$227.12	\$233.37	2.75%	\$6.25	N	Per Permit

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST	Unit
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Lodgement Fees

Pre-application advice - Commerical Priority	\$195.00	\$201.00	3.08%	\$6.00	Y	Per Application
Pre-application advice - Ministerial Application <\$30ml	\$0.00	\$1,400.00	∞	\$1,400.00	Y	Per Application
Pre-application advice - Ministerial Application >\$30ml	\$2,600.00	\$2,678.00	3.00%	\$78.00	Y	Per Application
Pre-application advice - VicSmart, dwelling extension and single dwelling	\$195.00	\$201.00	3.08%	\$6.00	Y	Per Application
Pre-Application Advice 2 Dwelling including VicSmart	\$0.00	\$243.50	∞	\$243.50	Y	Per Application
Pre-Application Advice 3-6 Dwellings	\$417.00	\$428.00	2.64%	\$11.00	Y	Per Application
Pre-Application Advice less than 20 Dwellings	\$597.00	\$615.00	3.02%	\$18.00	Y	Per Application
Pre-Application Advice 20+ Dwellings	\$870.00	\$896.00	2.99%	\$26.00	Y	Per Application

Report & Consent

Report & Consent for Buildings in Areas Subject to Flooding – VBA Regulation (2018) Clause 153	\$329.81	\$338.70	2.70%	\$8.89	N	Per Application
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Building Services

The maximum statutory fees or in the case of an infringement the maximum penalty unit as specified by the Building Act and the Building Regulations shall apply to all fees, charges or infringements that have not been nominated.

Building Application Fees – Domestic New Or Alts & Adds

Additional fee to include a swimming pool	\$515.67	\$531.14	3.00%	\$15.47	Y	Each
Building Surveying Services Hourly Rate	\$265.22	\$273.18	3.00%	\$7.95	Y	Per Hour
Demolition of a residential dwelling and outbuildings – not on a boundary	\$1,050.00	\$1,080.00	2.86%	\$30.00	Y	Each
Demolition of a residential dwelling and outbuildings – on boundary	\$1,485.00	\$1,530.00	3.03%	\$45.00	Y	Each
Dwelling Alterations & Additions \$40,001-\$200,000 Cost of Works - includes up to 5 mandatory inspections	\$2,060.00	\$2,120.00	2.91%	\$60.00	Y	Each
Dwelling alterations & additions \$200,001-\$350,000 Cost of works - includes up to 5 mandatory inspections	\$2,600.00	\$2,680.00	3.08%	\$80.00	Y	Each
Dwelling alterations & additions \$350,001-\$500,000 Cost of works - includes up to 7 mandatory inspections	\$3,170.00	\$3,265.00	3.00%	\$95.00	Y	Each
Dwelling alterations & additions >\$500,001 Cost of works	POA				Y	Each
	Last year fee POA					
Minor alteration to dwellings up to \$40,000	\$1,326.12	\$1,362.58	2.75%	\$36.46	Y	Each
New Dwelling <=\$350,000 Cost of works - includes up to 5 mandatory inspection	\$2,060.00	\$2,120.00	2.91%	\$60.00	Y	Each
New Dwelling \$350,001-\$500,000 Cost of works - includes up to 7 mandatory inspections	\$3,500.00	\$3,605.00	3.00%	\$105.00	Y	Each

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST	Unit
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Building Application Fees – Domestic New Or Alts & Adds [continued]

New Dwelling >\$500,001 Cost of Works	\$3,890.00	\$4,005.00	2.96%	\$115.00	Y	Each
Price On Application (POA)						
New dwelling exceeding 2 storey				POA	Y	Each
				Last year fee POA		

Building Application Fees – Other

Metal or timber carport/garage/fences/shade structure/water tank/verandah/gazebo/mast poles/antennae - fee applies per structure	\$833.00	\$858.00	3.00%	\$25.00	Y	Each
Demolition other than dwelling				POA	Y	Each
				Last year fee POA		
Masonry garage / brick fence / other brick class 10a building <= \$30,000 cost of works	\$1,124.56	\$1,155.49	2.75%	\$30.93	Y	Each
Retaining Walls				POA	Y	Each
				Last year fee POA		
Masonry garage / brick fence / other brick class 10a building > \$30,001 - \$150,000 cost of works	\$1,485.26	\$1,526.11	2.75%	\$40.85	Y	Each
Reblock/restump/underpinning	\$1,210.00	\$1,245.00	2.89%	\$35.00	Y	Each
Signage per structure	\$833.00	\$858.00	3.00%	\$25.00	Y	Each
Swimming pool barrier (only - include up to 2 inspections)	\$833.00	\$856.00	2.76%	\$23.00	Y	Each
Swimming pools/spas including pool barrier (up to 3 mandatory inspections)	\$1,300.00	\$1,340.00	3.08%	\$40.00	Y	Each

Building Application Fees – Change Of Use

Change of use – Other				POA	Y	Each
				Last year fee POA		
Change of use Class 1A To 1B <=\$50,000 cost of works	\$2,155.00	\$2,220.00	3.02%	\$65.00	Y	Each
Change of use Class 1A To 1B >\$50,000 cost of works				POA	Y	Each
				Last year fee POA		

Building Application Fees – Multi Dwelling

Dual occupancy single storey (includes up to 5 inspections)	\$2,970.00	\$3,060.00	3.03%	\$90.00	Y	Each
Dual occupancy double storey (includes up to 7 inspections)	\$3,395.00	\$3,495.00	2.95%	\$100.00	Y	Each
Dual occupancy >\$500,000 cost of works				POA	Y	Each
				Last year fee POA		

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST	Unit
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Building Application Fees – Multi Dwelling [continued]

Multi-Unit Development > 2 Dwellings	POA				Y	Each
	Last year fee POA					

Building Fees Professional Assessments

RBS Termination by agreement of MBS	POA				Y	Each
	Last year fee POA					
Building Permit Advice (Written Advice)	\$100.50	\$190.00	89.05%	\$89.50	Y	Per Hour
Fire Safety – Essential Safety Measure Determinations - Single storey building up to 1000m2	POA				Y	Each
	Last year fee POA					
Inspections not included in Building Permit fees - All Classes up to 1 Hour, any additional time is based on the scheduled fee per hour or part there off	\$233.50	\$240.50	3.00%	\$7.00	Y	Each
Reg 231 – Subdivision Statement & Report fee based on Building Surveying Hourly Rate (POA)	POA				Y	Each Application
	Last year fee POA					
Fee for Change of Use to building determinations – Regulation 229	\$1,110.00	\$1,145.00	3.15%	\$35.00	Y	Each
Fee for Combine Allotment Statement – Regulation 64	\$1,110.00	\$1,145.00	3.15%	\$35.00	Y	Each
Fee for FRV Reports Under Regulation 129 & 187	\$1,395.00	\$1,435.00	2.87%	\$40.00	Y	Each
Fee for Inspection & Report for 'Suitability for Occupation' of an existing building: Report fee based on Building Surveying Hourly Rate (POA)	POA				Y	Each
	Last year fee POA					
Fee for domestic Performance Determination based on Regulation 38 (Code Mark or BRAC Systems)	\$613.00	\$631.00	2.94%	\$18.00	Y	Each
Fee for domestic Performance Determination based on Regulation 38 (Code Mark or BRAC Systems) Fee for domestic Performance Determination based on Regulation 38 (Code Mark or BRAC Systems)						
Fee for other building Class Performance Determinations or complete Performance Solution Assessment (excluding Code Mark)	POA				Y	Each
	Last year fee POA					
Permit Variation – Minor- Change of Name etc.	\$281.00	\$289.50	3.02%	\$8.50	Y	Each
Permit Variation – Other (Not Minor)	POA				Y	Each
	Last year fee POA					

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST	Unit
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Building Fees Professional Assessments [continued]

Temporary Occupancy Permit – Place of Public Entertainment		POA	Y	Each
		Last year fee POA		
Temporary Occupancy Permit – Temporary Structure; additional late fee of \$279 applies if lodged within 2 weeks of event	Temporary Occupancy Permit - Temporary Structure: Late fee (lodged within 2 weeks of event) \$279		Y	Each
	Last year fee Temporary Occupancy Permit - Temporary Structure: Late fee (lodged within 2 weeks of event) \$279			

Statutory Notices and Orders

Request to retain Illegal Building Works – Class 1 & 2	\$711.00	\$732.00	2.95%	\$21.00	N	Each
Request to retain Illegal Building Works – Class 3 & 9	\$1,136.00	\$1,170.00	2.99%	\$34.00	N	Each
Request to retain Illegal Building Works – Class 10	\$426.00	\$439.00	3.05%	\$13.00	N	Each

Extension Of Time

Applications for extension of time to commence or complete work - 6 months extension	\$378.50	\$390.00	3.04%	\$11.50	Y	Per Permit
Applications for extension of time to commence or complete work - 12 month extension	\$587.00	\$605.00	3.07%	\$18.00	Y	Each

Fees for Non-Regulatory Services

Application for copy of building permit documents / Plans – Class 1 or 10 (single dwelling, non-refundable)	\$194.50	\$200.50	3.08%	\$6.00	N	See Description
Application for copy of building permit documents / Plans – Class 1 or 10 (units/ multiple dwellings, non-refundable)	\$382.50	\$394.00	3.01%	\$11.50	N	See Description
Application for copy of building permit documents / Plans – Classes 2 to 9 (commercial, non-refundable)	\$382.50	\$394.00	3.01%	\$11.50	N	See Description
Copying Of Plans A0-A2 (Per Sheet)	\$12.35	\$12.75	3.24%	\$0.40	N	Per Sheet
Copying Of Plans A3 (Per Sheet)	\$3.55	\$3.65	2.82%	\$0.10	N	Per Sheet
Copying Of Plans A4 (Per Sheet)	\$1.90	\$1.95	2.63%	\$0.05	N	Per Sheet

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST	Unit
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Lodgement Fees

Section 30 Lodgement Fee	\$138.30	\$142.10	2.75%	\$3.80	N	Each
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Non-Residential Building Fees – Class 5-9

Final Inspection of a Lapsed Permit Where all Mandatory inspections have been approved with the exception of Final	\$564.00	\$581.00	3.01%	\$17.00	Y	Each
Alterations and Additional To Building <=\$1M Cost Of Works	POA				Y	Each
	Last year fee POA					
Alterations and Additional to building >\$1M cost of works	POA				Y	Each
	Last year fee POA					
New Building <=\$1M Cost Of Works	POA				Y	Each
	Last year fee POA					
New Building >\$1M cost of works	POA				Y	Each
	Last year fee POA					

Non-Residential Building Fees - other than class 1 & 10

Final inspection of a lapsed permit where mandatory inspections have NOT been approved except final stage fee based on building surveying hourly rate	POA				Y	Each
	Last year fee POA					

Property Enquiries

Request to Council for Name and Address of Adjoining Property Owner - Protection Work Notice	\$0.00	\$69.10	∞	\$69.10	N	Each
Reg 51 – Request For Information	\$53.60	\$55.10	2.80%	\$1.50	N	Each

Refund Of Fees – Building

Refund of Other Building Related Application Fees (Note: No refund is applicable for Swimming pool inspections service, public notice for report and consent of Council or requests for building permit documents/plans)	Refund 25% Of Application Fee				Y	Each
	Last year fee Refund 25% Of Application Fee					
Building Permit application with assessment undertaken	Refer to Building Services Fee Policy				Y	Each
	Last year fee Refer to Building Services Fee Policy					
Building Permit application with no assessment undertaken	Refer to Building Services Fee Policy				Y	Each
	Last year fee Refer to Building Services Fee Policy					

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST	Unit
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Refund Of Fees – Building [continued]

Council Report and Consent application with assessment undertaken without decision	Refund 25% Of Application Fee	Y	Each Regulation
	Last year fee Refund 25% Of Application Fee		
Council Report and Consent Application With No Assessment Undertaken	Refund All Fees Exceeding a \$195 Administration Charge	Y	Each Regulation
	Last year fee Refund All Fees Exceeding a \$190 Administration Charge		

Schedule Of Fees For Application To Council Acting As A Reporting Authority

Public Notice Of Application For The Consent & Report Of Council	\$152.00	\$156.50	2.96%	\$4.50	N	Each Application
Comments in lieu of Report and Consent – Part 5 application (Retrospective Application For R&C)	\$567.00	\$584.00	3.00%	\$17.00	N	See Description
Building Above Or Below Certain Public Facilities – Per Additional Clause	\$329.85	\$338.70	2.68%	\$8.85	N	See Description
Building Above Or Below Certain Public Facilities – Per Single Clause	\$329.85	\$338.70	2.68%	\$8.85	N	See Description
Construction On Land Liable To Flooding Liable To Uncontrolled Overland Flow – Per Additional Clause	\$329.85	\$338.70	2.68%	\$8.85	N	See Description
Construction On Land Liable To Flooding Liable To Uncontrolled Overland Flow – Per Single Clause	\$329.85	\$338.70	2.68%	\$8.85	N	See Description
Construction Over An Easement Vested In Council	\$421.00	\$432.50	2.73%	\$11.50	N	See Description
Projecting Of The Building Beyond The Street Alignment – Per Additional Clause	\$330.00	\$338.70	2.64%	\$8.70	N	See Description
Projecting Of The Building Beyond The Street Alignment – Per Single Clause	\$329.85	\$338.70	2.68%	\$8.85	N	See Description
Public Protection Reg 116	\$334.50	\$343.70	2.75%	\$9.20	N	Per Application
Section 29 A – Decision If Planning Permit Required For Demolition	\$96.72	\$99.30	2.67%	\$2.58	N	Per Permit
Report and Consent (Part 5)	\$461.40	\$474.10	2.75%	\$12.70	N	See Description
Siting Of Buildings Other Than in Accordance With Prescriptive Requirements of Part 4 Of The Building Regulations – Per Single Clause	\$461.40	\$474.10	2.75%	\$12.70	N	See Description
Swimming Pool/Spa Registration (combined)	\$90.10	\$92.20	2.33%	\$2.10	Y	Per Registration
Swimming Pool/Spa Search Fee	\$53.60	\$55.10	2.80%	\$1.50	N	Per Registration
Swimming Pool/Spa Registration	\$36.10	\$37.10	2.77%	\$1.00	N	Per Registration
Swimming Pool/Spa Barrier Certification – Compliant	\$23.20	\$23.80	2.59%	\$0.60	N	Per Certificate
Swimming Pool/Spa Barrier Certification – Non-Compliant	\$437.00	\$449.00	2.75%	\$12.00	N	Per Certificate
Swimming Pool/Spa Inspection Service (includes 1 inspection)	\$201.00	\$207.00	2.99%	\$6.00	Y	Per Inspection
Swimming Pool/Spa Inspection Service (includes 1 inspection)						
Swimming Pool/Spa Inspection Service (includes 1 inspection)						

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST	Unit
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Schedule Of Fees For Application To Council Acting As A Reporting Authority [continued]

Additional Swimming Pool/Safety Barrier Inspection	\$180.50	\$186.00	3.05%	\$5.50	Y	Per Inspection
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Environmental Health

Food Act Premises Community Groups

Fixed/Temporary/Mobile Premises - Initial Registration Class 2	50% commercial rate	N	Per Registration
	Last year fee 50% commercial rate		
Fixed/Temporary/Mobile Premises - Initial Registration Class 3	50% commercial rate	N	Per Registration
	Last year fee 50% commercial rate		
Fixed/Temporary/Mobile Premises - Renewal Class 2	50% commercial rate	N	Per Registration
	Last year fee 50% commercial rate		
Fixed/Temporary/Mobile Premises - Renewal Class 3	50% commercial rate	N	Per Registration
	Last year fee 50% commercial rate		
Seasonal Sporting Clubs (6 month registration)	25% commercial rate (50% reduction of base fee as community group, plus 50% reduction of annual fee for 6 month operation).	N	Per Registration
	Last year fee 25% commercial rate (50% reduction of base fee as community group, plus 50% reduction of annual fee for 6 month operation).		

Temporary & Mobile Food Premises

Temporary/mobile Food Premises - Renewal (Class 3)	\$476.50	\$489.50	2.73%	\$13.00	N	Per Registration
Temporary/mobile Food Premises - Short Term Registration (3 months)	25% commercial class rate				N	Per Registration
	Last year fee 25% commercial class rate					
Temporary/mobile Food Premises Registration (Class 2)	\$1,060.00	\$1,090.00	2.83%	\$30.00	N	Per Registration
Temporary/mobile Food Premises Registration (Class 3)	\$802.00	\$824.00	2.74%	\$22.00	N	Per Registration
Temporary/mobile Food Premises Renewal (Class 2)	\$641.00	\$659.00	2.81%	\$18.00	N	Per Registration
Community Groups & Charities (All Classes)	50% of Registration Fee				N	Per Application
	Last year fee 50% of Registration Fee					

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST	Unit
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Registered Premises Refund Of Registration Fees

April To June	No Refund Applicable	N	Per Application
	Last year fee No Refund Applicable		
January To March	No Refund Applicable	N	Per Application
	Last year fee No Refund Applicable		
July To September	No Refund Applicable	N	Per Application
	Last year fee No Refund Applicable		
October To December	No Refund Applicable	N	Per Application
	Last year fee No Refund Applicable		

Short-Term Food Act Registration

Food Act Registration (up to 3 months)	Change of name of fee to include commercial and temporary events 25% commercial class rate	N	Per Application
	Last year fee Change of name of fee to include commercial and temporary events 25% commercial class rate		

Streatrader Registration Associated With Registered Fixed Premises

Fee For Streatrader Component Attached To Registered Fixed Premises	\$539.00	\$555.00	2.97%	\$16.00	N	Per Application
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Commercial Food Premises

Initial Registration

Fee to Establish New Premises - Class 2 (Base Rate)	\$1,552.00	\$1,599.00	3.03%	\$47.00	N	Per Application
Fee to Establish New Premises - Class 3A (Base Rate)	\$1,373.00	\$1,414.00	2.99%	\$41.00	N	Per Application
New Commercial Food Premises (application lodged October-December)	Fee to be deleted. Upon review and feedback received, this fee doubled on registration and was not applied fairly.				N	Per Application
	Last year fee Full Class Registration Fee + Class Renewal Fee					
Fee To Establish New Premises - Class 1 (Base Rate)	\$1,552.00	\$1,599.00	3.03%	\$47.00	N	Per Application
Fee To Establish New Premises - Class 3 (Base Rate)	\$1,373.00	\$1,414.00	2.99%	\$41.00	N	Per Application

Renewal Registration

Renewal Class 1 (Base Rate) - Non Compliant in previous 12 months	\$999.00	\$1,030.00	3.10%	\$31.00	N	Per Application
Renewal Class 1 (Base Rate) - Non Compliant last 2 consecutive years	\$1,230.00	\$1,265.00	2.85%	\$35.00	N	Per Application

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST	Unit
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Renewal Registration [continued]

Renewal Class 2 (Base Rate) - Non Compliant in previous 12 months	\$999.00	\$1,030.00	3.10%	\$31.00	N	Per Application
Renewal Class 2 (Base Rate) - Non Compliant last 2 consecutive years	\$1,230.00	\$1,265.00	2.85%	\$35.00	N	Per Application
Renewal Class 3 (Base Rate) - Non Compliant in previous 12 months	\$747.00	\$769.00	2.95%	\$22.00	N	Per Application
Renewal Class 3 (Base Rate) - Non Compliant last 2 consecutive years	\$883.00	\$909.00	2.94%	\$26.00	N	Per Application
Renewal Class 3A (Base Rate) - Compliant in previous 12 months	\$591.00	\$609.00	3.05%	\$18.00	N	Per Application
Renewal Class 3A (Base Rate) - Non Compliant in previous 12 months	\$747.00	\$769.00	2.95%	\$22.00	N	Per Application
Renewal Class 3A (Base Rate) - Non Compliant last 2 consecutive years	\$883.00	\$909.00	2.94%	\$26.00	N	Per Application
Renewal Class 1 (Base Rate) - Compliant in previous 12 months	\$764.00	\$848.00	10.99%	\$84.00	N	Per Application
Renewal Class 2 (Base Rate) - Compliant in previous 12 months	\$793.00	\$817.00	3.03%	\$24.00	N	Per Application
Renewal Class 3 (Base Rate) - Compliant in previous 12 months	\$591.00	\$609.00	3.05%	\$18.00	N	Per Application

Other Fees

Fee To Establish New Premises from Existing Operating Premises	50% of Classification Registration Fee	N	Per Application
	Last year fee 50% of Classification Registration Fee		

Administration/Miscellaneous

Acoustic report – noise	POA				Y	Per Report
	Last year fee POA					
Application Fast-Track Front of Line (5 days)	\$900.00	\$931.50	3.50%	\$31.50	N	Per Application
Option to Fast track new application						
Assessment of plans - all categories	\$583.00	\$600.00	2.92%	\$17.00	N	Per Application
Complaint Follow Up Inspection	\$213.72	\$221.20	3.50%	\$7.48	N	Per Application
Failed Second Food Sample Inspection	\$250.00	\$257.50	3.00%	\$7.50	N	Per Application
Failure to Register prescribed business – Compliance inspection follow up (2nd and subsequent inspections)	\$154.50	\$159.00	2.91%	\$4.50	N	Per Application
Food Premises Closure	\$530.00	\$546.00	3.02%	\$16.00	N	Per Application
Food Premises Closure - Follow Up	\$53.10	\$54.70	3.01%	\$1.60	N	Per Application
Request for Inspection	\$372.00	\$383.00	2.96%	\$11.00	N	Per Application
Septic Tank Inspection	\$159.00	\$164.00	3.14%	\$5.00	N	Per Application
Storage and disposal fee (seized items)	\$300.00	\$309.00	3.00%	\$9.00	N	Per Application

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST	Unit
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Administration/Miscellaneous [continued]

Premises With Excess Of 5 Employees – Base Fee For Additional Staff Above 5 FTE	\$22.00	\$23.00	4.55%	\$1.00	N	Per Application
Secondary Inspection Fee (For Non-Compliance Follow Up)	\$290.00	\$299.00	3.10%	\$9.00	N	Per Application
Late Renewal Fee	\$245.00	\$252.00	2.86%	\$7.00	N	Per Application
Septic Tank Permit	\$700.00	\$721.00	3.00%	\$21.00	N	Per Application
Solicitor Enquiry/Prepurchase Inspection Report	\$515.00	\$530.00	2.91%	\$15.00	N	Per Application
Change of Premises Risk Classification (Business Activities)	\$400.00	\$412.00	3.00%	\$12.00	N	Per Application

Public Health and Wellbeing Prescribed Accommodation

Initial Registration

Prescribed Accommodation Up to 10 Bedrooms	\$849.00	\$874.00	2.94%	\$25.00	N	Per Application
Prescribed Accommodation 11+ Bedrooms	\$1,155.00	\$1,190.00	3.03%	\$35.00	N	Per Application

Renewal Registration

Prescribed Accommodation 11+ Bedrooms	\$530.00	\$546.00	3.02%	\$16.00	N	Per Application
Prescribed Accommodation Up to 10 Bedrooms	\$371.00	\$382.00	2.96%	\$11.00	N	Per Application

Public Health and Wellbeing Aquatic Facilities

Initial Registration

Aquatic Facilities – Category One (Registration)	\$338.00	\$375.00	10.95%	\$37.00	N	Per Application
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Renewal Registration

Aquatic Facilities – Category One (Renewal)	\$300.00	\$333.00	11.00%	\$33.00	N	Per Application
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Public Health and Wellbeing Prescribed Businesses

Initial Registration

Beauty Therapies	\$884.00	\$911.00	3.05%	\$27.00	N	Per Application
Initial Registration Dual Premises	\$1,060.90	\$1,092.73	3.00%	\$31.83	N	Per Application
Temporary Event Group Registration (each additional attending practitioner)	\$61.80	\$63.70	3.07%	\$1.90	N	Per Registration
Temporary Event Group Registration (up to 5 attending practitioners)	\$309.00	\$318.50	3.07%	\$9.50	N	Per Registration
Tattooists, Colonic Irrigation and Skin Penetration	\$884.00	\$911.00	3.05%	\$27.00	N	Per Application

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST	Unit
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Renewal Registration

Alteration to existing PHW premises (plans assessment & inspection)	\$372.00	\$383.00	2.96%	\$11.00	N	Per Application
Renewal Dual Premises	\$372.00	\$383.00	2.96%	\$11.00	N	Per Application
Tattooists, Beauty Parlours and Skin Penetration	\$298.50	\$307.50	3.02%	\$9.00	N	Per Application
Beauty Therapies	\$265.50	\$273.50	3.01%	\$8.00	N	Per Application

Public Health and Wellbeing Act Premises Refund Of Registration Fees To Be Calculated and Charged On A Quarterly Prorata Basis For New Premises Less Administration Fee

July To September	No Refund Applicable	N	Per Application
	Last year fee No Refund Applicable		
October To December	No Refund Applicable	N	Per Application
	Last year fee No Refund Applicable		
January To March	No Refund Applicable	N	Per Application
	Last year fee No Refund Applicable		
April To June	No Refund Applicable	N	Per Application
	Last year fee No Refund Applicable		

Public Health and Wellbeing Act Premises Residential Tenancies Act

Caravan Park – New Registration	As per regulations				N	Per Application
	Last year fee As per regulations					
Caravan Park – Renewal Of Registration	As per regulations				N	Per Application
	Last year fee As per regulations					
Caravan Park – Transfer Of Registration	\$976.00	\$1,005.00	2.97%	\$29.00	N	Per Application

Public Health and Wellbeing Act One Off Hairdresser Registration

Hairdresser Registration (One-off)	\$1,021.00	\$1,052.00	3.04%	\$31.00	N	Per Application
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Public Health and Wellbeing Act Premises Transfer Of Registration

Transfer Application Fee For All Public Health and Wellbeing Premises	\$389.00	\$401.00	3.08%	\$12.00	N	Per Application
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Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST	Unit
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Refund Of Fees – Environmental Health

Environmental Health refund of New Application where assessment has been undertaken	No refund	N	Each
	Last year fee No refund		
Environmental Health refund of New Application where no assessment has been undertaken	Refund all fees exceeding \$195 Administration charge	N	Each
	Last year fee Refund all fees exceeding \$190 Administration charge		

City Design & Economy

Transport

Transport

General

Road Hump Relocation	Cost to implement + \$1000	N	Per Relocation
	Last year fee Cost to implement + \$1000		
Sign Relocation / Modification	Cost to implement + \$200	N	Per Sign
	Last year fee Cost to implement + \$200		

Car Share Parking Space

Car Share – Parking Space	\$370.00	\$381.00	2.97%	\$11.00	N	Per Parking Bay
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Directional Signage

Directional Signage Fee	\$453.00	\$466.50	2.98%	\$13.50	Y	Per Sign
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Traffic Counts

Traffic Counts – Requests From Outside Organisations	\$319.00	\$328.00	2.82%	\$9.00	Y	Per Count
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Council Off-Street Car Parks

Rental Of Council Off-Street Car Parks – Weekly (No Parking Fees) – Minimum One Week	\$379 + \$38/Bay/Week Min. Fee incl. GST: \$192.50	Y	Space/Week
	Last year fee \$379 + \$38/Bay/Week Min. Fee incl. GST: \$192.50		
Rental Of Council Off-Street Car Parks (No Parking Fees) – Less Than A Week	\$379 + \$10/Bay/Day Min. Fee incl. GST: \$198.00	Y	Space/Day
	Last year fee \$379 + \$10/Bay/Day Min. Fee incl. GST: \$198.00		

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST	Unit
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Council Off-Street Car Parks [continued]

In-ground sensor replacement	Cost to replace + \$200 Min. Fee incl. GST: \$220.00			Y	Per Application
	Last year fee Cost to replace + \$200 Min. Fee incl. GST: \$220.00				

Work Zones

Work Zone – Signage Including Up To 2 Bays	\$1,200.00	\$1,235.00	2.92%	\$35.00	N	Per Application
Permit for upto 12 months						
Work Zone – Weekly (No Parking Fees) – Greater Than 2 Spaces	\$1200 + \$38/Bay/Week Permit for upto 12 months Min. Fee incl. GST: \$1,200.00				N	Space/ Week
	Last year fee \$1200 + \$38/Bay/Week Permit for upto 12 months Min. Fee incl. GST: \$1,200.00					

No Stopping - Temporary

Temporary No Stopping kerbside on side opposite construction site for vehicle access – initial charge	\$0.00	\$1,200.00	∞	\$1,200.00	N	Per Application
Temporary No Stopping kerbside on side opposite construction site for vehicle access – ongoing charge	\$0.00	\$6.00	∞	\$6.00	N	Per Metre Per Week

Strategic Planning

General Enquiries

Written Responses To Mixed-Use/ Commercial/Industrial Enquiries	\$208.50	\$215.00	3.12%	\$6.50	Y	Each
Written Responses To Residential Enquiries	\$154.50	\$159.00	2.91%	\$4.50	Y	Each

Photocopying Of Plans/Policies/Studies/Other Documents

A0, A1 & A2 Plans / Page	\$11.75	\$12.10	2.98%	\$0.35	N	Per Page
A3 Plans / Page (Per Page)	\$3.35	\$3.45	2.99%	\$0.10	N	Per Page
A4 Plans / Page (Per Page)	\$1.75	\$1.80	2.86%	\$0.05	N	Per Page
Endorsed Plans A2, A1 & A0 (Per Page)	\$17.50	\$18.05	3.14%	\$0.55	N	Per Page
Endorsed Plans A4 & A3 (Per Page)	\$51.00	\$52.50	2.94%	\$1.50	N	Per Set

Planning Scheme Amendments

Combined Amendment (Stage 1 + 50% Of Planning Permit Appln fee, Or, Planning Permit Appln Fee + 50% Of Stage 1, Whichever Is Greater)	Stage 1 + 50% Of Planning Permit Appln Fee, Or, Planning Permit Appln Fee + 50% Of Stage 1, Whichever Is Greater	N	Each
	Last year fee Stage 1 + 50% Of Planning Permit Appln Fee, Or, Planning Permit Appln Fee + 50% Of Stage 1, Whichever Is Greater		
Refer To Urban Planning For Planning Permit Appln Fee Schedule			

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST	Unit
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Planning Scheme Amendments [continued]

Likely To Receive Income From One Proponent Led Amendment	\$3,400.00	\$3,495.00	2.79%	\$95.00	N	Each
Mail Out Costs (Cost Recovery) – Planning Scheme Amendments	\$10.70	\$11.00	2.80%	\$0.30	N	Each
Stage 1: Amendment request (20(4)) Ministerial Amendment	\$4,540.00	\$4,665.00	2.75%	\$125.00	N	Each
Stage 1: Amendment request	\$3,465.00	\$3,560.00	2.74%	\$95.00	N	Each
Stage 1: Amendment request (20A) Ministerial Amendment	\$1,095.00	\$1,125.00	2.74%	\$30.00	N	Each
Stage 2: Consider Submissions (up to (and Including) 10 Submissions)	\$17,180.00	\$17,650.00	2.74%	\$470.00	N	Each
Stage 2: Consider Submissions (11 To (and Including) 20 Submissions)	\$34,335.00	\$35,280.00	2.75%	\$945.00	N	Each
Stage 2: Consider Submissions (Submissions That Exceed 20 Submissions)	\$45,900.00	\$47,160.00	2.75%	\$1,260.00	N	Each
Stage 3: Adoption	\$547.00	\$562.00	2.74%	\$15.00	N	Each
Stage 4: Approval by Minister	\$547.00	\$562.00	2.74%	\$15.00	N	Each

Public Notification (Exhibition/Advertising) Of Applications

Public Notice By Sign On Site	\$37.85	\$38.90	2.77%	\$1.05	N	Per Sign
Public Notice By Government Gazette	Determined By Government Gazette				N	Per Notice
	Last year fee Determined By Government Gazette					
Public Notice By Newspaper Advertisement	Determined By Newspaper				N	Per Advertisement
	Last year fee Determined By Newspaper					

Sustainability & Climate

Sustainable Built Environment

Electric Vehicle Charging

Use of Public Electric Vehicle Fast Chargers	45 cents/kWh Min. Fee incl. GST: \$0.45	Y	Per kWh
	Last year fee 45 cents/kWh Min. Fee incl. GST: \$0.45		
Use of Public Electric Vehicle Slow Chargers	25 cents/kWh Min. Fee incl. GST: \$0.25	Y	Per kWh
	Last year fee 25 cents/kWh Min. Fee incl. GST: \$0.25		

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MCC – Sports Clubs and Schools	[Synthetic Sport Grounds Hire Usage Of Lights, Full Size Pitch]	12
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Monthly Debit – A&L Full – FLC - Foundation members until 30/6/2026	[Active Centre Based – Aquatics and Leisure Membership]	17
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Monthly Debit – Aquatic Concession – FLC - new members	[Active Centre Based – Aquatic Membership]	21
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Monthly Debit – Aquatics Full – BCB	[Active Centre Based – Aquatic Membership]	20
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Monthly Debit – Aquatics Full – FLC - new members	[Active Centre Based – Aquatic Membership]	20
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New Dwelling <=\$350,000 Cost of works - includes up to 5 mandatory inspection	[Building Application Fees – Domestic New Or Alts & Adds]	45
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New Dwelling \$350,001-\$500,000 Cost of works - includes up to 7 mandatory inspections	[Building Application Fees – Domestic New Or Alts & Adds]	45
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Not For Profit – Weekend and Public Holiday Rate	[All Other Community Halls and Senior Citizen Centre]	27
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Parked – fail to comply with angle parking requirements	[Parking & Road Safety]	34
Parked contrary to requirement of parking area	[Parking & Road Safety]	34
Parked fail to pay fee and obey instructions on sign/ meter/ticket/ticket vending machine	[Parking & Road Safety]	34
Parked for a period longer than indicated	[Parking & Road Safety]	34
Parked long vehicle exceeding minimum number of bays	[Parking & Road Safety]	34
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Personal Training 1 hr (2 clients) – ALL	[Casual Health Club]	15
Personal Training 1hr (1 client) – ALL	[Casual Health Club]	15
Personal Training 30 minutes – ALL	[Casual Health Club]	15
Personal Training Non Members 1 hr (2 clients) – ALL	[Casual Health Club]	15
Personal Training Non Members 1hr (1 client) – ALL	[Casual Health Club]	15
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Pool Hire – Outdoor 20m – ALL	[Pool Hire]	16
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Pool Hire – Outdoor 50m – BCB / OPAC	[Pool Hire]	16
Pool Hire – Outdoor 50m – COSP	[Pool Hire]	16
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Projecting Of The Building Beyond The Street Alignment – Per Single Clause	[Schedule Of Fees For Application To Council Acting As A Reporting Authority]	50
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Respite Care – High Income	[Respite Care]	7
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School Carnival – Outdoor 33m Pool – PVOP	[Pool Hire]	16
School Carnival – Outdoor 50m Pool – BCB / OPAC	[Pool Hire]	16
School Carnival – Outdoor 50m Pool – BCB/ OPAC	[Pool Hire]	16
School Carnival – Outdoor 50m Pool – COSP	[Pool Hire]	16
School Carnival – Outdoor 50m Pool – COSP	[Pool Hire]	16
School Carnival – Outdoor 50m Pool – FLC	[Pool Hire]	16
School Carnival – Outdoor 50m Pool – FLC	[Pool Hire]	16
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Secondary Dwelling Certification	[General Enquiries]	40
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Security Bond	[Sporting Facilities – Miscellaneous]	12
Seniors 12 Months – BCB	[Active Seniors Membership]	19
Seniors 12 Months – CLC	[Active Seniors Membership]	19
Seniors 12 Months – FLC - Foundation members until 30/6/2026	[Active Seniors Membership]	19
Seniors 12 Months – FLC - new members	[Active Seniors Membership]	19
Seniors 12 Months – OPLC	[Active Seniors Membership]	19
Seniors 3 Months – BCB	[Active Seniors Membership]	19
Seniors 3 Months – CLC	[Active Seniors Membership]	19
Seniors 3 Months – FLC - Foundation members until 30/6/2026	[Active Seniors Membership]	19
Seniors 3 Months – FLC - new members	[Active Seniors Membership]	19
Seniors 3 Months – OPLC	[Active Seniors Membership]	19
Seniors 6 Months – BCB	[Active Seniors Membership]	19
Seniors 6 Months – CLC	[Active Seniors Membership]	19
Seniors 6 Months – FLC - Foundation members until 30/6/2026	[Active Seniors Membership]	19
Seniors 6 Months – FLC - new members	[Active Seniors Membership]	19
Seniors 6 Months – OPLC	[Active Seniors Membership]	19
Seniors Aquatic 12 Months – BCB	[Seniors Aquatic Membership]	22
Seniors Aquatic 12 Months – CLC	[Seniors Aquatic Membership]	22
Seniors Aquatic 12 Months – FLC - Foundation members until 30/6/2026	[Seniors Aquatic Membership]	22
Seniors Aquatic 12 Months – FLC - new members	[Seniors Aquatic Membership]	22
Seniors Aquatic 12 Months – OPLC	[Seniors Aquatic Membership]	22
Seniors Aquatic 3 Months – BCB	[Seniors Aquatic Membership]	22
Seniors Aquatic 3 Months – CLC	[Seniors Aquatic Membership]	22

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Seniors Aquatic 3 Months – FLC - Foundation members until 30/6/2026	[Seniors Aquatic Membership]	22
Seniors Aquatic 3 Months – FLC - new members	[Seniors Aquatic Membership]	22
Seniors Aquatic 3 Months – OPLC	[Seniors Aquatic Membership]	22
Seniors Aquatic 6 Months – BCB	[Seniors Aquatic Membership]	22
Seniors Aquatic 6 Months – CLC	[Seniors Aquatic Membership]	22
Seniors Aquatic 6 Months – FLC - Foundation members until 30/6/2026	[Seniors Aquatic Membership]	22
Seniors Aquatic 6 Months – FLC - new members	[Seniors Aquatic Membership]	22
Seniors Aquatic 6 Months – OPLC	[Seniors Aquatic Membership]	22
Septic Tank Inspection	[Administration/Miscellaneous]	53
Septic Tank Permit	[Administration/Miscellaneous]	54
Service Dog (Guide, Customs, Police, Assistance)	[Animal Management]	31
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Short Program	[Social Support Group]	8
Sign Relocation / Modification	[General]	56
Signage per structure	[Building Application Fees – Other]	46
Single Dwellings	[Fees for Assessing and Approving Onsite Stormwater Detention Drainage Plans For Developments]	37
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Skip Permit – Annual Permit 1-10 Bins	[Local Laws]	32
Skip Permit – Annual Permit 11-20 Bins	[Local Laws]	32
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Small Commercial Developments	[Fees for Assessing and Approving Onsite Stormwater Detention Drainage Plans For Developments]	37
Small Group Training – Members	[Casual Health Club]	15
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Social Support Group - Late Cancellation Fee Long	[Social Support Group]	8
Social Support Group – Full Cost	[Social Support Group]	8
Social Support Group – Late Cancellation Fee	[Social Support Group]	8
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Social Support Individual Fee	[Domestic Assistance]	7
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Sports Ground Reservation Fee	[Finals Use For Sporting Associations – Australian Rules Football, Soccer, Hockey, Lacrosse, Cricket, Baseball]	11
Sports Ground Reservation Fee (Synthetic)	[Finals Use For Sporting Associations – Australian Rules Football, Soccer, Hockey, Lacrosse, Cricket, Baseball]	11
Sports Ground Reservation Fee (Turf Wicket)	[Finals Use For Sporting Associations – Australian Rules Football, Soccer, Hockey, Lacrosse, Cricket, Baseball]	11
Sports Oval Hire - General - Private and Commercial - Casual	[Sports Facilities – Casual Use]	11
Sports Oval Hire - MCC Sports Clubs and Schools - Casual	[Sports Facilities – Casual Use]	11
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Squad – ALL	[Casual Group Fitness]	14
Squad Concession – ALL	[Casual Group Fitness]	14
SSS After Entry – ALL	[Casual Spa Steam (Sauna If Avail)]	14
SSS After Entry – Concession – ALL	[Casual Spa Steam (Sauna If Avail)]	14
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Start Up – ALL	[Active Merri-bek Aquatic Membership – Universal Membership]	20
Start Up Fee – ALL	[Active Centre Based – Aquatics and Leisure Membership]	17
Start Up Fee – ALL	[Active Centre Based – Aquatic Membership]	20
Start Up Fee – Seniors – ALL	[Active Seniors Membership]	19

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Start Up Fee – Seniors Aquatic – ALL	[Seniors Aquatic Membership]	22
Start Up Fee – Youth – ALL	[Active Youth Membership]	19
Start Up Fee Concession – ALL	[Active Centre Based – Aquatics and Leisure Membership]	17
Start Up Fee Concession – ALL	[Active Centre Based – Aquatic Membership]	20
Start Up Fee Concession – Universal	[Active Merri-bek Aquatics and Leisure – Universal Membership]	16
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Start Up Fee Youth – Universal	[Active Merri-bek Aquatics and Leisure – Universal Membership]	17
Stopped contrary to a no parking sign	[Parking & Road Safety]	34
Stopped on a bicycle parking area	[Parking & Road Safety]	34
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Street Occupation Application Fee Reg 116 Issued	[Street Occupation]	35
Street Occupation Application Fee Reg 116 Not Issued	[Street Occupation]	35
Street Occupation Rental Of Public Space - All Day	[Street Occupation]	35
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Street Trading And Special Events Permit - Registered Not for Profit Organisations	[Footway Trading Permits]	32
Student Entry – ALL	[School Aquatic Education Programs]	14
Student Entry – ALL	[School Fitness Programs]	14
Stump Grinding, 16cm to 45cm	[Open Space Stump Grinding]	30
Stump Grinding, 1cm to 15cm	[Open Space Stump Grinding]	30
Stump Grinding, 46cm to 75cm	[Open Space Stump Grinding]	30
Stump Grinding, 75cm plus	[Open Space Stump Grinding]	30
Subdivide An Existing Building, Land Into 2 Lots, Realign Common Boundary and Consolidations (Class 17,18 & 19)	[Subdivision (Application To Amend A Permit)]	44
Subdivide Land Into 101-200 Lots	[Fees For Planning Permit Applications (Prescribed/Statutory)]	40
Subdivide Land Into 101-200 Lots	[Request To Amend Plans Or Other Documents Pursuant To Secondary Consent Powers Of A Planning Permit]	43
Subdivide Land Into 101-200 Lots (Class 20)	[Subdivision (Application To Amend A Permit)]	44
Subdivide Land Into 2 Lots	[Request To Amend Plans Or Other Documents Pursuant To Secondary Consent Powers Of A Planning Permit]	43
Subdivide Land Into 201-300 Lots	[Fees For Planning Permit Applications (Prescribed/Statutory)]	40
Subdivide Land Into 201-300 Lots	[Request To Amend Plans Or Other Documents Pursuant To Secondary Consent Powers Of A Planning Permit]	43
Subdivide Land Into 201-300 Lots (Class 20)	[Subdivision (Application To Amend A Permit)]	44
Subdivide Land Into 3-100 Lots	[Fees For Planning Permit Applications (Prescribed/Statutory)]	40
Subdivide Land Into 3-100 Lots	[Request To Amend Plans Or Other Documents Pursuant To Secondary Consent Powers Of A Planning Permit]	43
Subdivide Land Into 3-100 Lots (Class 20)	[Subdivision (Application To Amend A Permit)]	44
Subdivide Land Into 301-400 Lots	[Fees For Planning Permit Applications (Prescribed/Statutory)]	40
Subdivide Land Into 301-400 Lots	[Request To Amend Plans Or Other Documents Pursuant To Secondary Consent Powers Of A Planning Permit]	43
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Subdivide Or Consolidate Land (Class 9)	[VicSmart Application]	44
Subdivision	[Extension Of Time To A Planning Permit]	39
Subdivision	[Extension Of Time To A Planning Permit – Second and Subsequent Request]	40
Subdivision – Construction Supervision	[New Assets Design Checking & Construction Supervision – Assets Donated By Developers (% Of Construction Cost)]	38
Subdivision – Plan Checking	[New Assets Design Checking & Construction Supervision – Assets Donated By Developers (% Of Construction Cost)]	38
Subdivision 1-2 Lots, An Existing Building, Consolidation Or Boundary Re-Alignment	[Fees For Planning Permit Applications (Prescribed/Statutory)]	40
Subdivision Bond Administration Fee	[Subdivision Bond Administration Fee]	44
Supervisory Adult – ALL	[Casual Recreational Swim]	13
Supervisory Adult – ALL	[Seasonal Pool Casual Swim (PVOP and COSP)]	25
Surrender - multiple animals	[Animal Management]	31
Surrender - multiple animals (Concession)	[Animal Management]	31
Suspension Fee – Per Week – ALL	[Other]	15
Swim Lesson – Direct Debit Squad Concession x 2 lessons – ALL	[Swimming Lessons]	16
Swim Lesson – Direct Debit Squad x 2 lessons – ALL	[Swimming Lessons]	16
Swim Lessons – Direct Debit – ALL	[Swimming Lessons]	16
Swim Lessons – Direct Debit Concession – ALL	[Swimming Lessons]	16
Swim Lessons – Direct Debit Private – ALL	[Swimming Lessons]	16
Swim Lessons – Direct Debit Private Concession – ALL	[Swimming Lessons]	16

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Swim Lessons – Direct Debit Special Needs – ALL	[Swimming Lessons]	16
Swim Steam Spa – ALL	[Casual Spa Steam (Sauna If Avail)]	14
Swim Steam Spa – Concession – ALL	[Casual Spa Steam (Sauna If Avail)]	14
Swimming pool barrier (only - include up to 2 inspections)	[Building Application Fees – Other]	46
Swimming Pool/Spa Barrier Certification – Compliant	[Schedule Of Fees For Application To Council Acting As A Reporting Authority]	50
Swimming Pool/Spa Barrier Certification – Non-Compliant	[Schedule Of Fees For Application To Council Acting As A Reporting Authority]	50
Swimming Pool/Spa Inspection Service (includes 1 inspection)	[Schedule Of Fees For Application To Council Acting As A Reporting Authority]	50
Swimming Pool/Spa Registration	[Schedule Of Fees For Application To Council Acting As A Reporting Authority]	50
Swimming Pool/Spa Registration (combined)	[Schedule Of Fees For Application To Council Acting As A Reporting Authority]	50
Swimming Pool/Spa Search Fee	[Schedule Of Fees For Application To Council Acting As A Reporting Authority]	50
Swimming pools/spas including pool barrier (up to 3 mandatory inspections)	[Building Application Fees – Other]	46
Sydney Rd Traders (3m X 3m space outside business – no marquee)	[Sydney Road Street Party]	10

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Table	[Footway Trading Permits]	32
Table - greater than 800mm	[Footway Trading Permits]	32
Tablecloths	[Equipment Hire]	6
Tattooists, Beauty Parlours and Skin Penetration	[Renewal Registration]	55
Tattooists, Colonic Irrigation and Skin Penetration	[Initial Registration]	54
Temporary Event Group Registration (each additional attending practitioner)	[Initial Registration]	54
Temporary Event Group Registration (up to 5 attending practitioners)	[Initial Registration]	54
Temporary No Stopping kerbside on side opposite construction site for vehicle access – initial charge	[No Stopping - Temporary]	57
Temporary No Stopping kerbside on side opposite construction site for vehicle access – ongoing charge	[No Stopping - Temporary]	57
Temporary Occupancy Permit – Place of Public Entertainment	[Building Fees Professional Assessments]	48
Temporary Occupancy Permit – Temporary Structure; additional late fee of \$279 applies if lodged within 2 weeks of event	[Building Fees Professional Assessments]	48
Temporary/mobile Food Premises - Renewal (Class 3)	[Temporary & Mobile Food Premises]	51
Temporary/mobile Food Premises - Short Term Registration (3 months)	[Temporary & Mobile Food Premises]	51
Temporary/mobile Food Premises Registration (Class 2)	[Temporary & Mobile Food Premises]	51
Temporary/mobile Food Premises Registration (Class 3)	[Temporary & Mobile Food Premises]	51
Temporary/mobile Food Premises Renewal (Class 2)	[Temporary & Mobile Food Premises]	51
Ticketed Event Permit Fee	[Special Events]	10
Tower Charges	[Open Space Tower Charges]	30
Traffic Counts – Requests From Outside Organisations	[Traffic Counts]	56
Transfer Application Fee For All Public Health and Wellbeing Premises	[Public Health and Wellbeing Act Premises Transfer Of Registration]	55
Tree Works Permit (General Local Law)	[Open Space Miscellaneous Receipts]	30
Tree Works Permit (General Local Law)	[Open Space Miscellaneous Receipts]	30
Trestle Skirting	[Equipment Hire]	6
Tripod Screen / Pull Up Screen 5.10 foot	[Equipment Hire]	5

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Umbrella	[Footway Trading Permits]	32
Urgent Land Information Certificates	[Miscellaneous Receipts – Rates Services]	7
Use of Public Electric Vehicle Fast Chargers	[Electric Vehicle Charging]	58
Use of Public Electric Vehicle Slow Chargers	[Electric Vehicle Charging]	58

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Use Only (Class 1)	[Fees For Planning Permit Applications (Prescribed/Statutory)]	40
User Pays Permit – First Month Within 12 Month Period	[Parking & Road Safety]	33
User Pays Permit – Subsequent Months Within 12 Month Period	[Parking & Road Safety]	33

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Vary Or Remove A Condition In Nature Of Easement In A Crown Grant (Other Than A Right Of Way)	[Development Of Land (Buildings and Works To Two Or More Dwellings, Commercial Or Industrial Developments)]	39
Vehicle Crossing - Additional Inspection	[Road Opening Permits]	36
Vehicle Crossing - Initial Assessment Fee	[Road Opening Permits]	36
Vehicle Crossing - minimum 20m2	[Reinstatement Charges]	36
Vehicle Crossing - Permit Fee (includes pre-pour and final inspection)	[Road Opening Permits]	36
Vehicle Crossing Survey	[Miscellaneous Receipts]	38
Venue Hire for Counihan Gallery	[Counihan Gallery Usage]	9
VicSmart Amend Subdivision Or Consolidate Land Application (Class 9)	[VicSmart Amendment To Permit]	44
Visitors Parking Permit	[Parking & Road Safety]	33
Visitors Parking Permit – Concession	[Parking & Road Safety]	33
Visitors Parking Weekly Permit	[Parking & Road Safety]	33
Visitors Parking Weekly Permit – Concession	[Parking & Road Safety]	33

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Waterslide – 1 Ride – OPAC	[Seasonal Pool Other]	25
Waterslide – 3 Rides – OPAC	[Seasonal Pool Other]	25
Waterslide – Day Pass – OPAC	[Seasonal Pool Other]	25
Wedding Permit	[Special Events]	9
Weekend Inspection Fee	[Reinstatement Charges]	36
Women's Only Swimming – After Entry	[Casual Recreational Swim]	14
Work Zone – Signage Including Up To 2 Bays	[Work Zones]	57
Work Zone – Weekly (No Parking Fees) – Greater Than 2 Spaces	[Work Zones]	57
Works Fee – Works Incomplete And/Or Unsatisfactory	[Bonds]	36
Written Responses To Commercial Enquiries	[General Enquiries]	40
Written Responses To Mixed-Use/Commercial/Industrial Enquiries	[General Enquiries]	57
Written Responses To Residential Enquiries	[General Enquiries]	40
Written Responses To Residential Enquiries	[General Enquiries]	57

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Youth 12 Months – BCB	[Active Youth Membership]	20
Youth 12 Months – CLC	[Active Youth Membership]	20
Youth 12 Months – FLC - Foundation members until 30/6/2026	[Active Youth Membership]	20
Youth 12 Months – FLC - new members	[Active Youth Membership]	20
Youth 12 Months – OPLC	[Active Youth Membership]	20
Youth 3 Months – BCB	[Active Youth Membership]	19
Youth 3 Months – CLC	[Active Youth Membership]	19
Youth 3 Months – FLC - Foundation members until 30/6/2026	[Active Youth Membership]	19
Youth 3 Months – FLC - new members	[Active Youth Membership]	19
Youth 3 Months – OPLC	[Active Youth Membership]	19
Youth 6 Months – BCB	[Active Youth Membership]	20
Youth 6 Months – CLC	[Active Youth Membership]	20
Youth 6 Months – FLC - Foundation members until 30/6/2026	[Active Youth Membership]	20
Youth 6 Months – FLC - new members	[Active Youth Membership]	20
Youth 6 Months – OPLC	[Active Youth Membership]	20
Youth Gym	[Casual Health Club]	15
Youth Rehearsal	[Youth Programs]	28