



Merri-bek
City Council

SPECIAL COUNCIL MEETING AGENDA

Monday 22 June 2026

Commencing 6 pm

Bunjil (Council Chamber), Merri-bek Civic Centre,
90 Bell Street, Coburg

Language Link

This is the Agenda for the Council meeting.
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1. WELCOME

2. APOLOGIES

3. DECLARATIONS OF CONFLICTS OF INTERESTS

4. COUNCIL REPORTS

4.1 PROPOSED MERRI-BEK CITY COUNCIL 4-YEAR BUDGET
2026-2030 - FOR ADOPTION

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4. COUNCIL REPORTS

4.1 PROPOSED MERRI-BEK CITY COUNCIL 4-YEAR BUDGET 2026-2030 - FOR ADOPTION

Director Business Transformation, Sue Vujcevic

Financial Services

Officer Recommendation

That Council:

1. Having considered all submissions received and in accordance with Section 94 of the *Local Government Act 2020*, adopts the Annual Budget 2026-2030 (Attachment 1 to this report).
2. Formally declares the Rates Levies and Annual Service Charges for the 2026-27 rating year as follows:

a) Declaration of Rates and Charges:

In accordance with section 158 of the *Local Government Act 1989*, the following rates and charges are declared for the rating year commencing 1 July 2026 and ending 30 June 2027.

b) Amount intended to be raised:

An amount of \$211,015,264 (or such other amount as is lawfully raised as a consequence of this resolution) be declared as the amount which Council intends to raise by general rates and the annual service charge, which is calculated as follows:

Category	Amount
Residential properties	\$163,915,543
Commercial properties	\$10,223,505
Industrial properties	\$7,355,521
Municipal charge	\$0
Service charges	\$29,508,296
Charge in lieu of rates on cultural and recreational lands	\$12,399
Total	\$211,015,264

Rates Information:

i. General rates:

A general rate to be declared for the 2026-27 financial year. The rateable amount per property will be determined by multiplying the Capital Improved Value of each rateable property by the rate in the dollar indicated in the following table:

Category	Rate
Residential properties	0.0023395 (0. 23395 cents in the dollar of Capital Improved Value)
Commercial properties	0.0023395 (0. 23395 cents in the dollar of Capital Improved Value)

Category	Rate
Industrial properties	0.0023395 (0. 23395 cents in the dollar of Capital Improved Value)

- ii. No amount is fixed as the minimum amount payable by way of general rate in respect of each rateable property within the municipal district.
- c) Municipal charge:
No municipal charge is declared in respect of the 2026-27 financial year.
- d) Annual service charge:
 - i. An annual service charge, for the collection and disposal of refuse, be declared in respect of the 2026-27 financial year.
 - ii. The annual service charge be in the sum of, and be based on the criteria, set out below:

Category	Rate
Household Rubbish - Shared	\$124.57
Household Rubbish - 80 litre	\$191.64
Household Rubbish - 120 litre	\$431.19
Household Rubbish - 160 litre	\$527.01
Household Rubbish - 200 litre	\$574.92
Household Rubbish - 240 litre	\$670.74
Household Rubbish - 160 litre (concession)	\$263.51
Household Rubbish - 200 litre (concession)	\$287.46
Household Rubbish - 240 litre (concession)	\$335.37
Household Rubbish – Fortnightly – Shared	\$103.43
Household Rubbish – Fortnightly – 80 litre	\$119.34
Household Rubbish – Fortnightly – 120 litre	\$159.13
Household Rubbish – Fortnightly – 240 litre	\$358.03
Household Rubbish – Fortnightly – 360 litre	\$556.94
Household Rubbish – Fortnightly – 240 litre (concession)	\$159.13
Household Rubbish – Fortnightly – 360 litre (concession)	\$358.03
Mixed Recycling - Shared	\$46.61
Mixed Recycling - 120 litre	\$53.78
Mixed Recycling - 240 litre	\$71.71
Mixed Recycling - 360 litre	\$161.35
Food & Garden Organics - Shared	\$56.67
Food & Garden Organics - 120 litre	\$87.18
Food & Garden Organics - 240 litre new services	\$196.16
Glass Recycling - Shared	\$10.98
Glass Recycling - 120 litre	\$16.90
Glass Recycling - 240 litre	\$38.02

e) Cultural and recreational land:

In accordance with section 4(4) of the *Cultural and Recreational Lands Act 1963*, the following amounts be declared as a charge in lieu of the general rate (which would otherwise be payable):

Glenroy Road, Glenroy	Northern Golf Club	12,399
Total:		12,399

f) Incentives:

No incentives are declared for the payment of general rates (and annual service charge described earlier in this resolution) before dates fixed or specified for their payment under section 167 of the *Local Government Act 1989*.

g) Interest on rates and charges:

- i. Interest is to be charged in accordance with section 172 of the *Local Government Act 1989*, on any amounts of rates and charges which have not yet been paid by the instalment dates fixed by the Minister in accordance with section 167 of the *Local Government Act 1989*;
- ii. That the interest to be charged is at the rate fixed under section 2 of the *Penalty Interest Rates Act 1983*, that applied on the first day of July immediately before the due date for payment; and
- iii. Interest on rates and charges is to be calculated from the date on which the instalment was due.

h) Interest on unpaid monies:

- i. Interest is to be charged on any amounts of money (other than rates and charges) which a person owes to the Council, and which has not been paid by the due date;
- ii. The interest rate shall be determined by Council from time to time and shall not exceed the rate fixed from time to time by the Order-in-Council; and
- iii. That such interest is to be applied in accordance with the provisions of section 120 of the *Local Government Act 2020*.

3. Notes that the fees and charges in the Annual Budget 2026-2030 have been updated from the Proposed Annual Budget 2026-2030 with the following changes. Statutory Fees and Charges have been increased by 2.75 per cent due to the fees and fines being set as part of the Victorian State Budget and gazette 05 May 2026.
4. Notes the Annual Budget 2026-2030 includes proposed borrowings for strategic land assembly in 2026-27 as well as borrowings in future years for the Coburg Library and Piazza project.
5. Notes the budget includes an allocation of \$500,000 to the Ballerit Mooroop project, subject to a future Council resolution in the event that the project does not receive external grants.
6. Notes that a minor unrestricted result of \$326,517 is proposed to be kept aside as a contingency to allow for any unknown costs arising out of current fuel price, the Road Transport Contractual Chain Order (RTCCO) and supply chain uncertainty.
7. Advises submitters that Council has considered their submissions relating to the Proposed Annual Budget 2026-2030 and that the submitters be advised of the outcome of the consideration as it relates to their specific submission through this Council report, and they be thanked for their contributions.
8. Adopts the Merri-bek Council Action Plan 2026-2027 (provided as **Attachment 4**) as the second year of actions to deliver against the Merri-bek Council Plan 2025-2029.

9. Authorises the Director Business Transformation to finalise the Merri-bek Council Annual Budget 2026-2030 and Council Action Plan, including any amendments as a result of the adoption of the Budget 2026-2030 and or/minor administrative changes, including making the final documents available for public inspection.

REPORT

Executive Summary

Council must prepare and adopt a rolling 4-year Budget that contains financial statements and other matters. Under the Victorian Local Government Act 2020 (s 94(1)), this must be approved by Council no later than 30 June each year.

The purpose of this report is to present for adoption the 4-Year Budget 2026-2030 (**Attachment 1**).

The 4-Year Budget 2026-2030 continues to deliver services to Merri-bek's 195,000 plus residents within the 2.75 per cent rate cap set by the State Government, while prioritising the need for Council to remain financially sustainable over the next four years and over the long term. The 4-year budget balances investment in key initiatives and critical major projects with prudent financial management, ensuring Council can meet current community needs without compromising its capacity to respond to future pressures, maintain essential assets, and remain financially viable. Under the Victorian Local Government Act 2020, Council is required to manage its finances prudently and ensure ongoing financial viability, including the responsible management of financial risks and long-term liabilities.

Key features of the proposed budget include:

- An operating projects program of \$3.1 million in 2026-27 featuring:
 - Continued funding of (\$0.5 million annually for the next 3 years) for the Urban Forest Strategy which includes both regular tree planting and planting trees in tricky places (capital);
 - Continued funding of the outdoor help for seniors program - \$0.5 million annually for the next 3 years);
 - Additional community grant funding of \$250,000;
 - A Ramadan Nights community event at Bonwick Street, Fawkner - \$50,000;
 - Continuing the solar and/or thermal grants for low-income earners (\$0.3 million annually for the next 3 years);
 - Increased grant opportunities to support local artists (\$175,000 additional); and
 - Continuing the homelessness assertive outreach program for the next 3 years (\$200,000 per year).
- A capital works program of \$89.1 million featuring:
 - Complete detailed design for the \$60 million Coburg library and piazza, working towards construction commencing in mid-2028;
 - Commencing construction of the \$12.5 million Brunswick Early Years Hub;
 - Continuing to spend over the 4-year budget well above the \$12 (and indexed) per head per capita rate on transport infrastructure spend (at an average spend of \$15.34 per capita), despite a lower spend due to project delays in 2026-27 of \$8.94;
 - Roads and car parks renewal and maintenance (\$11.2 million);
 - Improvements to parks, open spaces, and streetscapes (\$10.6 million); and
 - Footpaths, bicycle paths, and transport infrastructure (\$5.8 million).

- As part of Council’s participatory budgeting process earlier this year, funding six community budget ideas totalling \$400,000:
 - Adding dedicated risky play elements (risky playground) at Harmony Park, Coburg \$145,000;
 - Cool playgrounds, Safe Kids: Sun-Smart Shade for our Parks \$80,000;
 - Additional tree planting \$60,000 (split between tree planting and tricky tree planting);
 - Rehearsal, art production, and group space subsidies \$60,000;
 - Picnic tables in neighbourhood parks \$50,000; and
 - Free band programs for youth \$5,000.
- The proposed budget continues Council’s strong commitment to delivering on its major projects pipeline with funds set aside for the Significant Projects Reserve to fund future projects. This reserve is being used as a part of the funding strategy for the Coburg library and piazza project.
- The proposed budget is aligned with the proposed Merri-bek Council Action Plan 2026-2027 provided as **Attachment 4**. The Council Action Plan is developed annually to support implementation of the Merri-bek Council Plan 2025-2029 and identifies the strategic objectives and actions to deliver against the major initiatives and priorities (as contained in the Council Plan).

Since public exhibition of the Proposed 4-Year Budget 2026-2030 which occurred from 21 April to 21 May 2026, amendments have been made to develop the proposed budget based on new information (e.g., changes to fees as set by the State Government), final rates figures and minor capital works changes (phasing and funding assumptions). Details of the changes are summarised in section 3 of this report.

38 submissions were received on the proposed budget in the second round of community engagement; these submissions are in addition to the 40 eligible community budget ideas received in the first stage of engagement. A copy of public submissions received, and Council officer commentary is provided as **Attachment 2**.

The proposed budget has an unrestricted surplus of \$326,517. Officers are recommending this remains unallocated and is therefore kept aside as a contingency to allow for any unknown costs arising out of current fuel price, the Road Transport Contractual Chain Order (RTCCO) and supply chain uncertainty.

Previous Council Decisions

Proposed Merri-bek City Council Budget 2026-2030 – 15 April 2026

That Council:

1. *Endorses the Proposed 4-year Budget 2026-2030 (provided as Attachment 1 to this report), for the purpose of community exhibition commencing 21 April 2026 until 5pm on 21 May 2026.*
2. *Notes the voting outcomes of the Community Budget Ideas Process (provided as Attachment 2 to this report), and the inclusion of the below six ideas totalling \$400,000 in the draft budget:*
 - i) *Adding dedicated risky play elements (risky playground) to the playground upgrade at ATC Cook Reserve, Glenroy \$145,000*
 - ii) *Cool playgrounds, Safe Kids: Sun-Smart Shade for our Parks \$80,000*
 - iii) *Additional tree planting \$60,000 (split between tree planting and tricky tree planting)*

- iv) *Rehearsal, art production and group space subsidies \$60,000*
 - v) *Picnic tables in neighbourhood parks \$50,000*
 - vi) *Free band programs for youth \$5,000.*
3. *Notes that the 4-year budget includes proposed borrowings for strategic land assembly in 2026-27 as well as borrowings in future years for the Coburg Library and Piazza project.*
 4. *Notes that a minor unrestricted result of \$326,517 is proposed to be kept aside as a contingency to allow for any unknown costs arising out of current fuel price and supply chain uncertainty and/or for potential allocation following feedback received through the public exhibition process.*
 5. *Invites feedback on the Proposed 4-year Budget 2026-2030 made available for public inspection on the Council website, at the three civic centres and all libraries.*
 6. *Establishes a hybrid Hearing Committee, consisting of all Councillors, and appointing the Mayor as Chair, to be held on Tuesday, 26 May 2026 commencing at 6.00pm at the Coburg Civic Centre and invites any submitters who indicate they wish to be heard in support of their submission on the Proposed 4-year Budget 2026-2030.*
 7. *Receives a further report at its Special Council meeting on Monday 22 June 2026 outlining the feedback received and recommending a final 4-year Budget 2026-2030 for adoption.*
 8. *Notes the Proposed Merri-bek Council Action Plan 2026-2027 (provided as Attachment 5) as the second year of actions to deliver against the Merri-bek Council Plan 2025-2029, which will be presented for endorsement at the time of Budget adoption.*

2025-26 Third Quarter Financial Report – 8 April 2026

That Council:

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5. *Carries forward the following capital project funding to the 2026-27 Capital Works Program (\$11.7 million)...*

2025-26 Second Quarter Financial Report – 11 February 2026

That Council:

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5. *Carries forward the following capital project funding to the 2026-27 Capital Works Program (\$20.8 million)...*

2025-26 First Quarter Financial Report – 12 November 2025

That Council:

....

6. *Carries forward the following capital project funding to the 2026-27 Capital Works Program....*

Adoption of the Merri-bek Community Vision 2025-2035, Merri-bek Council Plan 2025-2029 and Merri-bek Council Plan 2025-26 - 10 September 2025

That Council:

....

2. *Adopts the Merri-bek Council Plan 2025–2029 (provided as Attachment 1) in accordance with legislative requirements of the Local Government Act 2020...*

Proposed Merri-bek City Council 4-year budget 2025-2029 – for adoption – 23 June 2025

That Council:

1. *Having considered all submissions received and in accordance with Section 94 of the Local Government Act 2020, adopts the Annual Budget 2025-2029 (Attachment 1 to this report) and the 4-year Revenue and Rating Strategy 2025-2029 (Attachment 2 of this report)...*

Making it Easier to Walk and Ride in Merri-bek - Options for Indexation of Per Capita Spending on Active Transport – 8 November 2023

That Council refers to the 2024/25 Budget process the adoption of increase in the per capita spend of rates funding on active transport infrastructure to \$12 per head and then increase the spending by the rate cap each year.

1. Policy Context

The proposed 4-year Budget 2025-2029 has been prepared in accordance with the requirement of Section 94 of the LGA 2020 and part 3 of the Local Government (Planning and Reporting) Regulations 2020 which requires councils to prepare a budget for each financial year and the three subsequent financial years.

Under the Local Government Act 2020, Council is required to manage its finances prudently and ensure ongoing financial viability, including the responsible management of financial risks and long-term liabilities.

In accordance with sections 88 and 90 of the *Local Government Act 2020*, Council adopted a new Merri-bek Community Vision 2025-2035 and Council Plan 2025-2029 in September 2025. Council officers have developed the Merri-bek Council Action Plan 2026-2027 **Attachment 4**. It includes the specific actions to be taken during the second financial year in the implementation of the Merri-bek Council Plan 2025–2029.

The declaration of Rates and Charges is made in accordance with section 158 of the *Local Government Act 1989*.

2. Background

Council is required to produce a 4-year budget for each financial year by 30 June. Council held community consultation from October 2025 through to March 2026 (stage 1) and from 21 April through to 21 May 2026 (stage 2) to inform the budget. On 15 April 2026, Council resolved to endorse the proposed budget and make it available for public exhibition.

3. Issues

Proposed 4-Year Budget 2026-2030

The proposed budget delivers key outcomes (including service delivery and Council Plan priorities) for the Merri-bek community while importantly, maintaining Council's financial sustainability. The proposed budget was developed alongside the gender impact assessment **Attachment 3**, which aims to create better and fairer outcomes and ensure all people have equal access to opportunities and resources.

This proposed budget provides for an underlying surplus (excluding capital and developer contributions) of \$12.2 million, this surplus is required to contribute towards the rates funded component of the capital works program, as well as loan repayments and transfers to the reserves.

The underlying operating result is an important measure of financial sustainability. This measure demonstrates Council's ability to self-fund its operations, and excludes funding related to Council's capital works program.

Council remains in a healthy financial position through prudent financial management ensures sufficient cash is available to fund our operations, projects, and balance sheet items. Total Council expenditure will amount to \$260.9 million and requires a Comprehensive Income Statement surplus of \$39.6 million to meet the following requirements:

- \$2.2 million in loan principal repayments. Repayment of loan interest is included in the income statement whilst the principal repayment is a balance sheet item and requires cash funding.
- A further \$20.2 million set aside for the Significant Projects Reserve to fund future projects. This reserve is being used as a part of the funding strategy for the Coburg library and piazza project.

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, both directly and through supply chain impacts. The proposed budget has an unrestricted surplus of \$326,517. Officers are recommending this remains unallocated and is therefore kept aside as a contingency to allow for any unknown costs arising out of current fuel price, the Road Transport Contractual Chain Order (RTCCO) and supply chain uncertainty.

Adjustments to the proposed budget

After considering all submissions received as well as new information received after the proposed budget was developed, the following key adjustments are made in the 4-Year Budget 2026-2030:

- **Rates and Charges:** The final valuation information has been received from the Valuer General to support the setting of rates.
- **Fees and Charges:** Statutory fees and charges set by the State have been increased by 2.75 per cent increase for statutory fees and fines for the 2025-26 financial year.
- **Other income:** Council was successful in a recent tender as an applicant, which has the net income reflected in the budget.
- **Operating Grants:** The Financial Assistance Grant that is expected to be received from the Federal Government has been increased to align with the latest estimate received.
- **Ballerrt Mooroop:** As a result of the additional income, officers have recommended including an allocation of \$500,000 for the Ballerrt Mooroop project, subject to a future Council resolution in the event that the project does not receive external grants.
- **Capital works program**
 - Several projects have had the phasing reviewed in light of new information and are proposed to be changed, these include:
Changing part of the phasing so the project delivery is across 2026-27 and 2027-28:
 - Balam Balam Place North West Building – Phoenix Street;
 - Hadfield depot improvements and drainage upgrades;
 - Light vehicle replacement program;
 - Heavy vehicle replacement program;
 - Merri Creek vegetation/stormwater;
 - AG Gillon oval improvement works; and
 - AG Gillon stormwater harvesting.

Projects that were originally anticipated to be completed in 2026-27 which are now being recommended to move to a later year:

- Park upgrade, James Reserve, Pascoe Vale (including potential road closure) to now be delivered in 2027-28. This allows for planning, engagement and design to occur in 2026-27;
- Park upgrade, Volga Street/Middle Street, Hadfield (construction), to now be delivered in 2027-28; and
- Waste truck replacement program to now be delivered partially in 2027-28 and 2028-29. This allows for the procurement process as well as the lead time of approximately 12-18 months per truck.
- McDonald Reserve Hockey Pitch & lighting, Coburg – Council received \$468,000 from the Victorian State Government through the Local Sports Infrastructure fund to go along with Councils 3.5M to deliver stage 1 of the McDonald Reserve facility design plan. This includes a Hockey Pitch, with player and spectator shelter, LED lighting upgrade for the site.
- DeChene Reserve, Coburg gender inclusive changerooms – the budget has been increased to reflect current cost estimates.
- Harold Stevens Athletic Track resurfacing, Coburg North – the budget has been increased to reflect updated cost estimates, including consideration of both surface coating renewal and full asphalt resurfacing options, this will ensure council receives longevity over the upgrade for the club and community.
- Raeburn Reserve, Pascoe Vale sports field upgrade – the design money (\$100,000) is being recommended to be brought forward from 2029-30 into 2028-29.
- Sportsfield Redevelopment (Ground TBD) – the budget of \$3.0 million in 2030-31 has been reduced by \$1.6 million (to \$1.4 million) to offset the additional budget increases in other projects (De Chene change rooms and the Athletics Track). The name has also been amended to Sportsfield Major Renewal (Ground TBD) to reflect what could be redeveloped with the reduced budget.
- Glenroy Bowls Club shade sail – the budget of \$50,000 has been added as it was omitted in error.
- Risky playground – the proposed budget had the community budget idea for risky playground elements earmarked for ATC Cook Reserve, Glenroy. The officer recommendation has changed to add dedicated risky play elements to Harmony Park, Coburg. This recommendation is due to the design and spatial allocation of the new playground for ATC Cook reserve not allowing adequate space for the additional elements as well.
- Bring forward \$584,340 to complete Road Reconstruction, West Street, from Geum to Patience in 2026-27, which was previously in 2027-28 (no overall change to the project cost).
- Bring forward \$90,000 to complete the Brunswick Baths plant rehabilitation to be completed this financial year;
- Partially bring forward (\$50,000) to commence the Brunswick Baths shade sail replacement and structural repairs this financial year.
- Bring forward \$50,000 to 2026-27 (from 2029-30) to complete planning and design works for Ray Kibby table tennis centre, Coburg North (no overall change to the project cost).

Financial Sustainability

Council is committed to the sustainable management of its resources. The proposed 4-year Budget 2026-2030 aims to ensure that Council continues to deliver vital services to the community and essential infrastructure while maintaining accountability for prudent financial management.

Waste Charges

The 2026-27 proposed budget proposes the charge for the standard kerbside waste services to increase by 91 cents per week or \$47.34 per year (to a total cost of \$367.43 per annum). 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 increase of \$3.2 million or 12 per cent in total kerbside waste collection costs is 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 primarily driven by the assumed increase in the waste levy (State Government levy) from 2025-26 to 2026-27 as well as allowing for increased fuel costs in the uncertain economic climate. In the event that the waste charge collected (total revenue) is less than the cost, Council uses the waste reserve and then offsets future waste charges by the underspend.

The 2026-27 proposed fees and charges continues the reduced cost for participants, who participated in the fortnightly rubbish trial. For those who participated in the trial, if they have a standard rubbish bin, they will be paying \$32.51 less for the rubbish bin than those receiving weekly pickups.

The below table shows the current waste charge by stream for those with the standard bin size for each stream in 2025-26 alongside the equivalent proposed charge for 2026-27. The amounts for both weekly and fortnightly (trial area) rubbish services are shown.

Waste charge increases	2025-26	2026-27	\$ increase	% increase
General rubbish (weekly)	166.31	191.64	25.33	15.23
General rubbish (fortnightly trial)	135.64	159.13	23.49	17.32
Mixed recycling	55.61	71.71	16.10	28.95
Food and Organics	94.00	87.18	-6.82	-7.26
Glass Recycling	17.81	16.90	-0.91	-5.11
Total (weekly rubbish)	333.73	367.43	33.7	9.17
Total (fortnightly trial)	303.06	334.92	31.86	9.51

2026-27 Operating Projects Program

The operating projects program amounts to \$3.1 million. These projects are detailed in **Attachment 1** – Appendix A. Key projects in the program include:

- Continued funding of (\$0.5 million annually for the next 3 years) for the Urban Forest Strategy;
- Continued funding of the outdoor help for seniors program (\$0.5 million annually for the next 3 years);
- Additional community grant funding of \$250,000;
- A Ramadan Nights community event at Bonwick Street, Fawkner - \$50,000;

- Continuing the solar and/or thermal grants for low-income earners (\$300,000 annually for the next 3 years);
- Increased grant opportunities to support local artists (\$175,000 additional); and
- Continuing the homelessness assertive outreach program for the next 3 years (\$200,000 per year).

2026-27 Capital Works Program

The total capital works program for 2026-27 is \$89.1 million, this includes both new capital works projects as well as \$38.3 million of carried forward projects from the current year. The proposed new Capital Works Program amounts to \$50.8 million and includes:

- \$35.1 million funded by rates;
- \$7.6 million from grants;
- \$1.8 million from reserves;
- \$4.0 million from borrowings, and
- \$2.3 million from contributions.

Key deliverables in the program include:

- Complete detailed design for the \$60 million Coburg library and piazza, working towards construction commencing in mid-2028;
- Commencing construction of the \$12.5 million Brunswick Early Years Hub;
- Continuing to spend over the 4-year budget well above the \$12 (and indexed) per head per capita rate on transport infrastructure spend (at an average spend of \$15.34 per capita) despite a lower spend due to project delays in 2026-27 of \$8.94 per capita;
- Roads and carparks renewal and maintenance (\$11.2 million);
- Improvements to parks, open space and streetscapes (\$10.6 million); and
- Footpaths, bicycle paths and transport infrastructure (\$5.8 million).

The table below shows the per capita spend on active transport that is included in the proposed budget. The proposed budget includes the delivery of the Kendall/Harding Footbridge over Merri Creek. This project is being delivered over the first two years. Due to the anticipated construction phasing, this has resulted in a reduced spend in 2026-27 and a higher than normal spend in 2027-28. The table below shows the average over the proposed Budget (4-year budget) exceeds the target; this is reviewed annually in light of the rate cap announcement.

Year	2026-27	2027-28	2028-29	2029-30	Average
Target per capita	\$12.70	\$13.02	\$13.28	\$13.54	\$13.14
Per capita rate achieved	\$8.94	\$23.87	\$14.34	\$14.59	\$15.43

The capital works program is presented in two ways in **Attachment 1**, to ensure we are meeting our legislative reporting requirements, as well as a more user-friendly view of the capital works program.

Attachment 1 - section 4.5 of the budget document shows the capital works program as per the **financial asset classes**. This is prepared in accordance with the *Local Government (Planning and Reporting) Regulations 2020* to ensure our capital works program is classified in accordance with the accounting treatment of the asset created. This is in alignment with the model budget released by Local Government Victoria and the annual financial statements.

Additionally, **Attachment 1 Appendix B** shows the full view of the capital works program categorised by the **functional groups** (e.g. early years assets and open space assets). 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.

Carry Forwards of capital works program from 2026-27 into a latter year

Delays on Council's capital works program are due to both internal and external delays. Carry forwards declared throughout the quarterly forecasting process are shown within the budget document (in section 4.5 Capital works program and Appendix B Capital works program 2026-2031). The full extent of projects that will need to be carried forward into 2026-27 will be reported to Council in September 2026 in the Annual Report.

Borrowings

Council has proposed an increase to borrowings for strategic land assembly as well as borrowings in 2028-29 of up to \$15 million as a part of the funding strategic for the Coburg library and piazza project.

The officer recommendation to include borrowings is made in accordance with the principles of sound financial management, including long-term financial sustainability, risk management and the principle of intergenerational equity. Meaning, the costs of key infrastructure is shared fairly between current and future ratepayers who benefit from it. The proposed borrowings are within the current borrowing cap set by Treasury Corporation Victoria (TCV) and will be reviewed annually.

Council Action Plan 2026-27

As outlined in the Merri-bek Council Plan 2025–2029, an annual Council Action Plan (including Municipal Public Health and Wellbeing actions) is developed each year over the 4-year Council Plan period. The Action Plan identifies the priority actions to be delivered within each financial year to support implementation of the Council Plan, while also providing flexibility to respond to changing and/or unforeseen circumstances.

The Merri-bek Council Action Plan 2026–27 provided as **Attachment 4** has been developed to support implementation of the Merri-bek Council Plan 2025–2029. It outlines the strategic objectives and actions that deliver on the major initiatives and priorities set out in the Council Plan.

The development of the final Council Action Plan 2026–27 has also included a review of 2025–26 actions. Through this review, two actions originally expected to conclude in 2025–26 were identified as requiring ongoing delivery and have therefore been carried forward into 2026–27. These actions are:

- *Action 16: Continue to investigate possibility for renewal of Pascoe Vale Outdoor Pool and;*
- *Action 17: Continue to review progress of the 20 years Aquatic and Leisure Strategy.*

In addition, one action has been reclassified from a continuing action to a new action to better reflect its scope and timing, this action is:

- *Action 86: Develop the four-year Active Merri-bek Aquatics and Leisure Strategic Plan (Programs and Services).*

As a result, the final Council Action Plan 2026–27 includes 56 continuing actions and 26 new actions, resulting in a total of 82 actions for delivery in the year ahead. This ensures alignment with the Council Plan, adopted strategies and service priorities.

Following the release of the draft Council Action Plan 2026-27 at the 15 April 2026 Council meeting, a number of minor amendments have been made. These include grammatical changes and updates to terminology relating to the Wurundjeri Woi-wurrung Cultural Heritage Aboriginal Corporation.

In addition, the numbering of 'new actions' presented in the draft have been updated to continue from Action 79, consistent with the numbering sequence from the 2025–26 Council Action Plan and the way actions are managed through Council's internal reporting system, Pulse.

The final Merri-bek Council Action Plan 2026–27 (shown at **Attachment 4**) is presented to Council for consideration and adoption alongside the Annual Budget 2026–2030 in June 2026. All commitments outlined in the adopted Council Action Plan will be subject to quarterly and annual performance reporting to Council.

Human Rights Consideration

The implications of this report have been assessed in accordance with the requirements of the Charter of Human Rights and Responsibilities.

4. Community consultation and engagement

Engagement Activity for the Budget

In accordance with Council's Community Engagement Policy 2020, Council gathered community budget ideas from the community between October 2025 and January 2026 to inform the draft budget. As part of Council's participatory budget process, \$400,000 was set aside to fund community ideas and include into the proposed budget.

In the initial stage of engagement, we called for community ideas that met the criteria. In the second stage we ran a community voting program, including six pop-up sessions, each person had three votes to allocate to their top three projects.

A range of engagement methods were used to maximise participation and to ensure that people could contribute ideas to the budget in an accessible and inclusive way. Engagement activities included:

- Post cards were available at customer service, senior citizens centres, Oxygen and libraries to provide a written idea;
- Call for written submissions by Merri-bek social media pages (Facebook and Instagram);
- Call for written submissions by post and via our digital engagement platform Conversations Merri-bek;
- Customer service had an on-hold message; and
- Promotion and assistance with submissions via libraries and library staff.

In this initial stage of engagement Council received 163 submissions. Some 40 projects met the criteria to progress to the second stage for community voting. This is the fifth year that Council has run the community budget ideas and has continued to grow in popularity amongst the community. The participation rates in stage one engagement for the community budget ideas were higher than the previous year (which was the highest that Council budget process has ever reached, ahead of a typical formal public exhibition process).

The second stage of the community budget ideas occurred in February and March 2026, where the community had the opportunity to vote on three projects which they supported. 410 people participated in the voting process, with 94 per cent of votes received online. This year's voting focused on promotional materials with QR codes.

Attachment 2 provides the breakdown of each project and the voting outcomes.

The proposed budget includes three community budget ideas totalling \$400,000:

- Risky Playground \$145,000;
- Cool playgrounds, Safe Kids: Sun-Smart Shade for our Parks \$80,000;
- Tree Plantation \$80,000;
- Rehearsal, Art Production and Group Space Subsidies \$60,000;
- Picnic tables in neighbourhood parks \$50,000; and
- Free band programs for youth \$5,000.

Stage Two – Budget Exhibition and Feedback

The purpose of the exhibition stage of engagement was to share the proposed budget with the community and invite comments on the draft. Council resolved to make the Proposed 4-year Budget 2026-2030 available on the Council website and hard copies were available at the three civic centres and all libraries. The exhibition period commenced on 21 April for a 30-day public exhibition period that closed on 21 May 2026.

During this period, we engaged the community both in person and online through:

- **A dedicated Project Page:** a dedicated project page was created on Council's engagement website, Conversations Merri-bek, which helped to create a consistent location for the community to access information and participation online.
- **Communications Campaign:** This included promotion on Council's corporate channels and social media as well as hardcopies of the proposed budget 2026-2030 document in customer service centres and libraries.
- **Email:** 5,306 people were emailed through the Conversations Merri-bek members list. This list includes the registered submitters from the Community Budget Ideas project. Of this 2,864 people opened the email and 254 people clicked through to the website.
- **Going to where people enjoy gathering:** Pop ups were held at locations where a cross-section of the community would gather, inviting feedback community 'drop-in' information sessions at the following locations and times:
 - Coburg Library 28 April 1.00 pm – 3.00 pm
 - Brunswick Library 7 May 10.00 am – 12.00 pm
 - Glenroy Community Hub 11 May 11.30 am – 1.30 pm.

Community submissions to the 4-year Budget closed on 21 May, with 38 submissions to the proposed budget received. Of the 33 participants that identified their gender 45 per cent are women, 48 per cent are men and 9 per cent are non-binary. There were 5 participants that preferred not to disclose their gender.

Submitters of feedback were invited to attend a Hearing of Submissions/Feedback Forum event on Tuesday 26 May where community members attended Council in person and online to share their feedback on the proposed budget with Councillors. This event was facilitated by Mayor Councillor Abboud, and of the 38 submissions received, 10 members of the community attended the Hearing of Submissions to present their ideas directly with Councillors and staff.

A detailed listing of all submissions and officer comments are included in **Attachment 2**.

Final Council Action Plan 2026-27

Community consultation and engagement were not required for the Council Action Plan 2026–27 development, as extensive consultation had already been undertaken to inform the development of the Council Plan 2025–2029 and Community Vision 2025–2035.

The Council Action Plan is an operational document that gives effect to these endorsed strategic directions by identifying the priority actions to be delivered within the financial year, which align with the budget process.

Affected persons rights and interests

The rights of persons affected by Council's decision have been provided with the opportunity to contribute their views through the Community Engagement process.

5. Officer Declaration of Conflict of Interest

Council officers involved in the preparation of this report have no conflict of interest in this matter.

6. Financial and Resources Implications

Costs associated with the preparation of the 4-Year Budget 2026-2030 are funded from the 2025-26 operating budget allocations.

All actions documented in the Council Action Plan 2025-2026 are resourced through the 4-Year Budget 2026-2030.

7. Implementation

Following adoption of the 4-Year Budget 2026-2030, a copy will be displayed on Council's website.

Once adopted, the 4-Year Budget 2026-2030 Budget will be loaded into Council's financial management system to enable officers to implement budgeted activities.

Financial performance against budget will be reported to Council periodically to ensure sound financial management.

Attachment/s

1	Proposed 2026-30 Annual Budget - for adoption	D26/266485
2	2026-30 Budget - Community Feedback and Submissions	D26/266019
3	Gender Impact Assessment - Budget 2026-2030	D26/112605
4	Merri-bek Council Action Plan 2026-27	D26/264421



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)

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:	\$ 260,859	\$ 250,533
Surplus for the year:	\$ 39,589	\$ 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:	\$ 12,208	\$ 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 \$ 327	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:	\$ 89,076	\$ 68,881
Funding the Capital Works Program		
Council	\$ 35,051	\$ 50,105
Carry Forwards (Reserves)	\$ 38,293	\$ -
Reserves	\$ 1,770	\$ 900
Borrowings	\$ 4,000	\$ -
Contributions	\$ 2,364	\$ 6,587
Grants	\$ 7,598	\$ 11,289
	\$ 89,076	\$ 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 \$10.2 million during the year to \$30.7 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

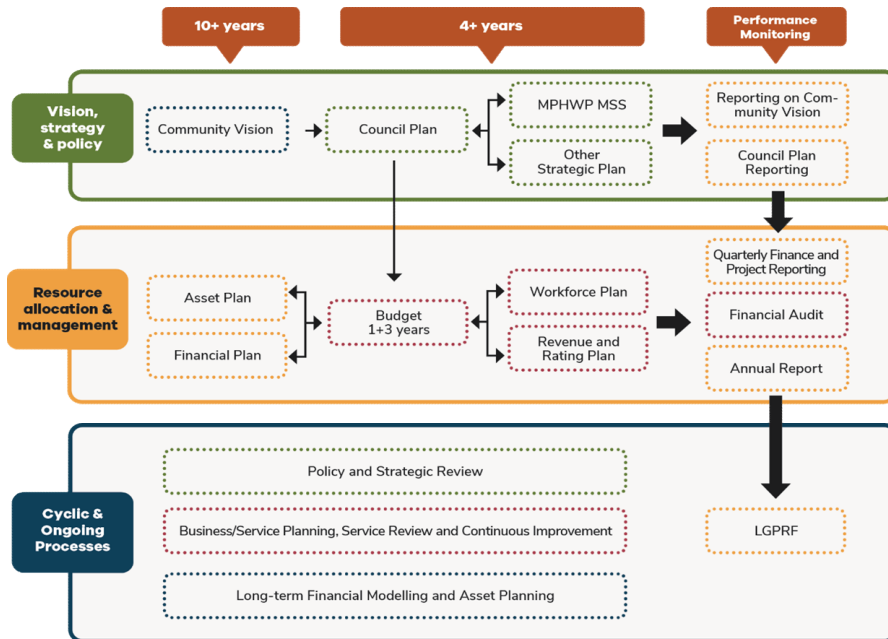
Materials and services basic indexation has been set at 1.0 per cent for 2026-27 and for the outer years (with the exception of major contracts and utilities). This below CPI increase is a reflection of Council's commitment to continuous improvement and finding efficiencies to continue delivering Council 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

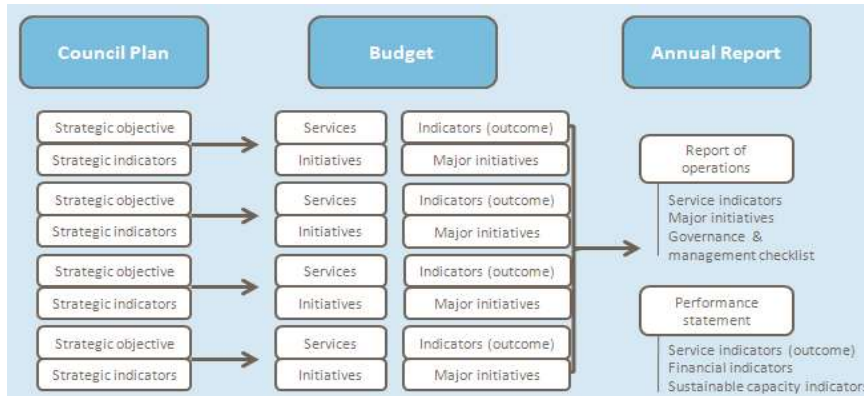
The table below provides a high-level, plain English summary of the strategic objectives in our council plan.

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)

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)

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	30,007
	Surplus / (deficit)	(22,313)	(25,822)	(29,322)

Volume of waste collected: 58,0001 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	2025-26	2026-27
		Actual	Forecast	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
Description of services provided	Actual \$'000	Forecast \$'000	Budget \$'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	1,376
	Expenditure	666	964
	Surplus / (deficit)	(355)	411

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
Description of services provided	Actual \$'000	Forecast \$'000	Budget \$'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	404
	Expenditure	2,369	1,574
	Surplus / (deficit)	(920)	(1,170)

Children's Services	2024-25	2025-26	2026-27
Description of services provided	Actual \$'000	Forecast \$'000	Budget \$'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	1,818
	Expenditure	3,181	3,434
	Surplus / (deficit)	(1,396)	(1,616)

Community Development & Social Policy	2024-25	2025-26	2026-27
Description of services provided	Actual \$'000	Forecast \$'000	Budget \$'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	232
	Expenditure	2,385	2,637
	Surplus / (deficit)	(2,325)	(2,405)

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	1,412
	Surplus / (deficit)	373	201	243

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	9,897
	Surplus / (deficit)	(1,764)	(2,114)	(2,314)

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	7,154
	Surplus / (deficit)	(4,383)	(4,187)	(4,414)

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	2,341
	Surplus / (deficit)	(1,451)	(1,868)	(1,931)

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	4,934
	Surplus / (deficit)	(1,578)	(1,224)	(1,137)

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	2,008
	Surplus / (deficit)	(1,589)	(1,745)	(1,933)

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	2024-25	2025-26	2026-27
	Actual	Forecast	Budget
Description of services provided	\$'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
	Expenditure	10,287	12,647
	Surplus / (deficit)	4,843	3,653
			16,641
			12,394
			4,247

No. of supervised school crossings: 78

No. of fines issued: 66,934 per annum

No. of animals registered: 22,574 per annum

Engineering Services	2024-25	2025-26	2026-27
	Actual	Forecast	Budget
Description of services provided	\$'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
	Expenditure	4,496	2,526
	Surplus / (deficit)	(3,728)	(2,015)
			313
			2,406
			(2,093)

City Works	2024-25	2025-26	2026-27
	Actual	Forecast	Budget
Description of services provided	\$'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
	Surplus / (deficit)	(4,982)	(5,016)
			-
			5,762
			(5,762)

Development & Asset Assurance	2024-25	2025-26	2026-27
	Actual	Forecast	Budget
Description of services provided	\$'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
	Expenditure	1,091	1,548
	Surplus / (deficit)	886	912
			2,460
			1,636
			824

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	1,344
	Surplus / (deficit)	(1,218)	(1,256)	(1,344)
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	1,350
	Surplus / (deficit)	(1,585)	(1,132)	(1,350)
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	3,942
	Surplus / (deficit)	(4,829)	(4,309)	(3,942)
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	2,043
	Surplus / (deficit)	(742)	(392)	(748)
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	4,738
	Surplus / (deficit)	(4,143)	(4,661)	(4,542)

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. Streets cleaned: 31,253 kilometres	Income	138	127	128
	Expenditure	6,293	6,443	6,375
	Surplus / (deficit)	(6,155)	(6,316)	(6,248)

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	6,542
	Surplus / (deficit)	10,015	5,021	4,686

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 Actual	2025-26 Forecast	2026-27 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)

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)

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)

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)

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	3,414
	Surplus / (deficit)	(3,364)	(3,414)

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	4,278
	Surplus / (deficit)	(3,220)	(4,257)

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 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	5,820
	Surplus / (deficit)	(5,151)	(5,315)

Invoices paid: 24,200 per annum

Rate notices issued: 351,900 per annum

Corporate Finance		2024-25	2025-26	2026-27
Description of services provided		Actual \$'000	Forecast \$'000	Budget \$'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	5,734
	Surplus / (deficit)	8,397	4,786	4,238
Fleet Services		2024-25	2025-26	2026-27
Description of services provided		Actual \$'000	Forecast \$'000	Budget \$'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	4,295
	Surplus / (deficit)	(4,340)	(4,380)	(4,160)
Organisational Performance		2024-25	2025-26	2026-27
Description of services provided		Actual \$'000	Forecast \$'000	Budget \$'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
Description of services provided		Actual \$'000	Forecast \$'000	Budget \$'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
Description of services provided		Actual \$'000	Forecast \$'000	Budget \$'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	6,911
	Surplus / (deficit)	(7,624)	(6,492)	(6,860)
Information Technology & Records		2024-25	2025-26	2026-27
Description of services provided		Actual \$'000	Forecast \$'000	Budget \$'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	2,689
	Surplus / (deficit)	(2,039)	(2,221)	(2,689)
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

		2024-25	2025-26	2026-27
		Actual	Forecast	Budget
Domain	Indicator			
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] x100
	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] x100
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] x100
	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) \$'000	Expenditure \$'000	Income / Revenue \$'000
Care for nature and climate resilience	(50,294)	51,479	1,185
Healthy and inclusive communities	(16,264)	36,355	20,091
Beautiful and liveable city	(16,273)	48,532	32,259
Thriving economy and culture	(13,361)	16,683	3,323
Engaging and responsible Council	(50,809)	61,956	11,147
Total	(147,000)	215,006	68,005
Expenses added in:			
Depreciation & Amortisation	45,566		
Finance costs	287		
Surplus/(Deficit) before funding sources	(192,853)		
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	39,589		

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	Budget		Projections	
		Actual 2025-26 \$'000	2026-27 \$'000	2027-28 \$'000	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	86,436	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	260,859	261,338	267,714	263,882
Surplus for the year		34,477	39,589	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	39,589	113,257	35,552	100,723

Balance Sheet

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
Assets						
Current assets						
Cash and cash equivalents		40,889	30,662	31,451	41,028	41,158
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	147,240	158,767	169,096	170,049
Non-current assets						
Investments in associates, joint arrangement and subsidiaries		2	2	2	2	2
Property, infrastructure, plant & equipment		2,730,463	2,774,308	2,877,849	2,918,807	3,018,058
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	2,811,902	2,915,344	2,956,202	3,055,353
Total assets		2,914,515	2,959,142	3,074,111	3,125,298	3,225,402
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	2,884,703	2,997,960	3,033,511	3,134,233
Equity						
Accumulated surplus		863,593	904,561	938,628	967,121	1,019,704
Reserves		1,981,521	1,980,142	2,059,332	2,066,389	2,114,529
Total equity		2,845,114	2,884,703	2,997,960	3,033,511	3,134,233

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	39,589	39,589	-	-
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 2,884,702	904,561	1,920,666	59,476
2028				
Balance at beginning of the financial year	2,884,702	904,561	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	2,997,959	938,627	1,990,307	69,025
2029				
Balance at beginning of the financial year	2,997,959	938,627	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	3,033,511	967,121	1,990,307	76,082
2030				
Balance at beginning of the financial year	3,033,511	967,121	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	3,134,233	1,019,704	2,042,509	72,020

Statement of Cash Flows

For the four years ending 30 June 2030

	Notes	Forecast	Budget	Projections		
		Actual	2026-27	2027-28	2028-29	2029-30
		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)	(86,392)	(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	87,178	93,306	85,567	100,289
Cash flows from investing activities						
Payments for property, infrastructure, plant and equipment		(68,881)	(89,075)	(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)	(98,839)	(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	(10,227)	789	9,576	131
Cash and cash equivalents at the beginning of the financial year		36,116	40,889	30,662	31,451	41,028
Cash and cash equivalents at the end of the financial year		40,889	30,662	31,451	41,028	41,158

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	49	52	54	56
Library books		1,082	1,082	1,104	1,126	1,148
Total plant and equipment		5,825	10,392	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	89,076	80,650	87,994	95,224
Represented by:						
New asset expenditure		9,661	6,269	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	89,076	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	35,051	49,505	54,188	55,940
Borrowings		-	4,000	1,000	15,000	-
Total capital works expenditure	4.5.1	68,881	89,076	80,650	87,994	95,224

Statement of Human Resources

For the four years ending 30 June 2030

	Forecast Actual	Budget	Projections		
	2025-26 \$'000	2026-27 \$'000	2027-28 \$'000	2028-29 \$'000	2029-30 \$'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	Budget 2026-27 \$'000	Comprises			
		Permanent Full time \$'000	Permanent Part time \$'000	Casual \$'000	Temporary \$'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	Budget 2026-27	Comprises			
		Permanent Full time	Permanent Part time	Casual	Temporary
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	2026-27	Change	
	\$'000	\$'000	\$'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 \$'000	2026-27 \$'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:

- a) Permits are anticipated to increase by \$0.2 million or 5% due to increased Building permits issued by Council;
- b) 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 \$'000	2026-27 \$'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 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 \$'000	2026-27 \$'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 Fawkner 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	-	16	(4.6%)	
Total depreciation - right of use assets	352	336	-	16	(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 \$0.9 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 \$10.2 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 \$43.7 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 \$43.8 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	2027-28 \$'000	Projections 2028-29 \$'000	2029-30 \$'000
Defined Benefit Scheme (DBS) Reserve					
<i>Purpose:</i> 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					
<i>Purpose:</i> 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					
<i>Purpose:</i> 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					
<i>Purpose:</i> 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	Budget	Projections		
	Actual 2025-26 \$'000	2026-27 \$'000	2027-28 \$'000	2028-29 \$'000	2029-30 \$'000
Public Resort & Recreation Land Reserve					
<i>Purpose:</i> 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					
<i>Purpose:</i> 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					
<i>Purpose:</i> 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					
<i>Purpose:</i> 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	Budget	Change	
	2025-26 \$'000	2026-27 \$'000	\$'000	%
Accumulated Surplus	863,593	904,561	40,968	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	2,884,702	39,589	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 \$3.5 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 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	Budget	Change	
	Actual 2025-26 \$'000	2026-27 \$'000	\$'000	%
Property	10,719	16,477	5,759	53.7%
Plant and equipment	5,825	10,392	4,566	78.4%
Infrastructure	52,337	62,207	9,870	18.9%
Total	68,881	89,076	20,195	29.3%

	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
Property	16,477	2,548	6,826	7,103	-	2,960	-	13,517	-
Plant and equipment	10,392	74	9,428	889	-	-	-	10,392	-
Infrastructure	62,207	3,648	33,583	24,976	-	15,705	3,474	39,028	4,000
Total	89,076	6,270	49,836	32,969	-	18,665	3,474	62,936	4,000

4.5.2 Current Budget

Capital Works Area	Project Cost \$'000	Asset Expenditure Types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'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 \$'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
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	22	22	-	-	-	-	-	22	-
Library Books									
Library Books Replacement Program	1,082	-	1,082	-	-	-	-	1,082	-
TOTAL PLANT AND EQUIPMENT	7,255	74	6,685	496	-	-	-	7,255	-
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 \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'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	-

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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 \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'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	-

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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	50,783	4,177	26,714	19,892	-	7,598	2,364	36,821	4,000

4.5.3 Works carried forward from the 2025-26 year

Capital Works Area	Project Cost \$'000	Asset Expenditure Types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'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	52
Mitchell Parade Retaining Walls	829	-	829	-	-	-	-	829	-

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 \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'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	53

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 \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'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 \$'000	Asset Expenditure Types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'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 \$'000	Asset Expenditure Types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'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 \$'000	Asset Expenditure Types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'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	Forecast	Target	Target Projections			Trend	
			2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	+/-	
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	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%	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%	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	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	Forecast	Target	Target Projections			Trend
			2024-25	2025-26	2026-27	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%	250.9%	255.4%	253.0%	243.5%	+
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	Forecast	Budget	Projections		Trend	
			2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	+/-
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%)	(3.4%)	(7.7%)	(0.9%)	(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	Forecast	Budget	Projections		Trend	
			2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	+/-
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.

Notes to indicators (continued)

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

67

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	2027-28	2028-29	2029-30
	\$ 3,144,502	\$ 2,615,375	\$ 2,628,300	\$ -
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)	175,000	215,000	255,000	-
	2,052,502	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				
Cool playgrounds, Safe Kids: Sun-Smart Shade for our Parks				
Risky Playground at Harmony Park, Coburg North				
Picnic Tables in Neighbourhood Parks				
	Included in the Capital Works Program			
Project Name	2026/27	2027/28	2028/29	2029/30
Strategic priorities - operating				
Additional community grants	250,000	500,000	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	-	-
Third space for young people feasibility study	40,000	-	-	-
Youth Holistic Outreach Program	60,000	-	-	-
	997,000	1,432,000	1,382,000	-
Strategic priorities - capital				
Brunswick Town Hall - Minor Improvement Works				
Brunswick Baths Gym Expansion				
Connelly Avenue Improvement Works				
Additional public toilets in parks & reserves (continued commitment)				
Increasing the Ride and Stride program (continued commitment)				
	Included in the Capital Works Program			

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	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	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	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	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	4,937,190	13,084,470	29,690,969	32,169,925	3,361,973	84,430,625
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		-	22,050	23,150	24,200	25,270	25,270	119,940
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	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	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	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	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	50,782,949	80,649,750	87,993,899	95,223,750	67,699,545	420,642,545



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	\$31.45	2.78%	\$0.85	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
Casual Recreational Swim [continued]						
Women's Only Swimming – After Entry	\$1.70	\$1.80	5.88%	\$0.10	Y	Each
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

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
				Free Use		

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase \$	GST	Unit
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
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 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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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 Permit for upto 12 months	\$1,200.00	\$1,235.00	2.92%	\$35.00	N	Per Application
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	Y	Per kWh
	Min. Fee incl. GST: \$0.45		
	Last year fee 45 cents/kWh		
	Min. Fee incl. GST: \$0.45		
Use of Public Electric Vehicle Slow Chargers	25 cents/kWh	Y	Per kWh
	Min. Fee incl. GST: \$0.25		
	Last year fee 25 cents/kWh		
	Min. Fee incl. GST: \$0.25		

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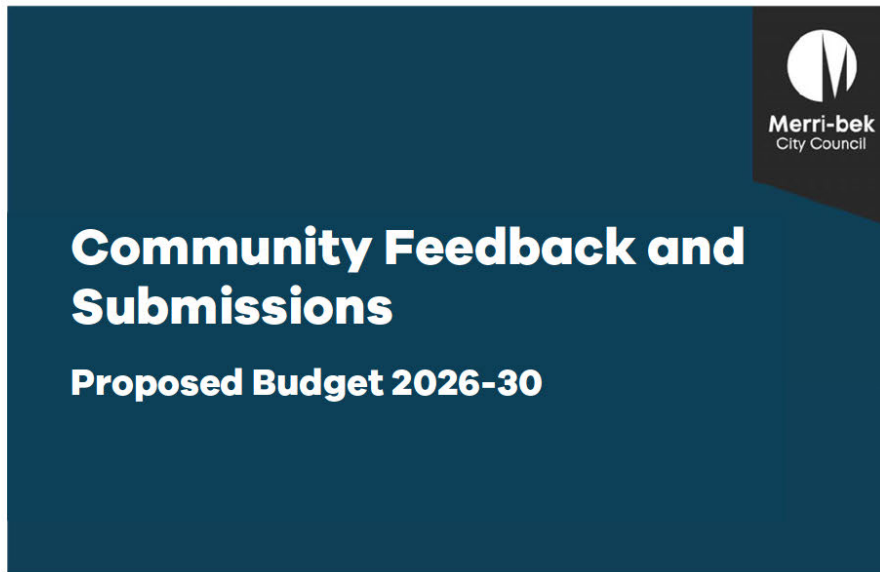


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Background

Purpose of Report

The purpose of the report is to detail the provide a comprehensive document to Executive and Councillors on all feedback received from the community during the exhibition phase of the Proposed Budget 2026-30.

Executive Summary

Community submissions to the 4-year Budget have now closed and this document contains the details of the 38 submissions received from the public for consideration. Of the submissions received, 12 members of the community expressed interest in attending to present their ideas directly with Councillors and staff.

The Hybrid Hearing of Submissions / Community Feedback Forum was hosted on Tuesday 26 May from 6.00pm and all Councillors were invited to attend. The forum was facilitated by Mayor Councillor Abboud. Each community member was allocated 2 minutes to talk about their idea with Councillors, and Councillors had the opportunity to ask any questions to gain a full understanding of community feedback.

Community Engagement

At the Council Meeting held on Wednesday 15 April 2026, Council resolved to endorse the Proposed Budget 2026-2030, for the purpose of community exhibition.

The purpose of the exhibition stage of engagement was to share the proposed Budget with the community and invite community feedback. Council resolved to make the Proposed Budget 2026-2030 available on the Council website and hard copies were available at the three customer service centres and all libraries. The exhibition period commenced on 21 April for a full 30-day public exhibition period that closed on 21 May 2026.

Methodology

From 21 April to 21 May 2026, the community was engaged both in person and online through:

- Our digital engagement platform Conversations Merri-bek
- Community 'drop-in' information sessions
 - Coburg Library, Tuesday 28 April 2026 1pm – 3pm
 - Connectors session Wednesday 6 May 2026 5:30pm - 7pm
 - Brunswick Library, Thursday 7 May 2026 10am – 12pm
 - Glenroy Library, Monday 11 May 2026 11:30am – 1:30pm
- Post and email

Strategies to Support Participation

Community participation was supported through the following initiatives:

- Communications Campaign: This included promotion on Council's corporate channels and social media as well as hardcopies of the draft budget 2026-2030 document in customer service centres and libraries.
- Dedicated Project Page: a dedicated project page was created on Council's engagement website, Conversations Merri-bek, which helped to create a consistent location for the community to access information and participation online.
- Email: 5,306 people were emailed through the Conversations Merri-bek members list. This list includes the registered submitters from the Community Budget Ideas project. Of this, 2,859 people opened the email and 254 clicked through to the website.
- Going to where people enjoy gathering: pop-ups were held at locations where a cross-section of the community would gather.

Participation

A total of 38 participants submitted their feedback and of those participants 10 attended the hearing of submissions on Tuesday the 26th of May. Of the 33 participants that identified their gender 45% are women, 48% are men and 7% are non-binary. There were 5 participants who preferred not to disclose their gender.

Next Steps

At the conclusion of the exhibition period, submitters will receive an email to thank them for their contribution and will refer them to the Council meeting on Monday 22 June at 6pm.

At this meeting the Budget Recommendation Council Report will include this document as an attachment. This ensures that we have provided the community with a full and transparent response from Council officers, and it will demonstrate how the feedback has influenced the final Budget recommendation and final approval.

Summary of Submissions

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Detailed Submissions & Officer Responses

List of submissions

Submission #1 - Footpaths, linemarking and pedestrian crossings

Topic Area: Footpaths, linemarking and pedestrian crossings

Submission:

Hi there,

Generally I am fine with the budget proposal but I might suggest that, in view of the inflationary shock cascading from the war in Iran, that large capital outlays be further delayed. I think the proposed Coburg library should be kicked back another 2 years or so, or de-scoped. Why? Because everything is very expensive right now in terms of construction and this is frankly a 'nice to have' rather than a 'must'.

I would like to suggest for inclusion in the budget the following, low cost, high impact and low risk options for making our streets safer. They concern my local area and the outlying suburbs, Pascoe Vale and Coburg North. I have written to my local Cr about this and she has been supportive of this as a submission.

1. A zebra crossing at Derby St near the shops south of Warwick Rd. A hospital, retail, schools are all here and there is no safe crossing point where pedestrians have priorities. This area is known for hoon activity too, so restricting Dorset Rd or Warwick Rd to left in left out with a physical median is also strongly recommended.
2. Commence an urban design piece on the aforementioned retail strip along Derby St which has a very narrow footpath out the front of shops, no street trees and HUGE doubled angle car parking spaces - seems very inefficient and is unpleasant in hot summer days.
3. Redo bike path line marking on Blyth St Brunswick. I have snap/send/solved this over a year ago with nothing done. This is mere maintenance.
4. As per 3. but for Derby St between Kent Rd and Boundary Rd.
5. As per 3. but for Hudson St between Bell St and Munro St.
6. Better street trees along Derby St, instead of ugly and tiny (without shade) ornamental Cherry Trees. I would suggest a large deciduous tree species might work, like Turkey Oak, Urbanite Ash or Pin Oak. The White Cedar Trees ruin the footpaths and drop many seeds everywhere; they are also short lived compared to similar species.
7. Footpath remediation is a huge issue in Pascoe Vale and Martin St, Warwick Rd and Raeburn St are some of our worst. Very easy to trip and fall, and with an ageing population this is a large risk. Remember that Pascoe Vale has reactive clay soil so footpaths are highly prone to cracking.
8. Street tree planting along Park St and Stranger St, in Brunswick (southern end of the municipality). These are some of the most barren and unloved parts of Brunswick but there is huge opportunity with the space available to put in some canopy and a median for Stranger St.
9. Foot path building on Essex St (southern side) between Surrey St and Sussex St. There are gaps in the footpath network. This street has issues with illegal parking on nature strips, partially due to how narrow it is. I would suggest council either indent parking on the south side or make it a no-standing zone.

Thank you for your attention in these matters. With a bit of clear thinking, we can pivot from large cost blow out prone projects to medium sized fixes for things that matter.

Kind regards,

Officer response:	
Can this be delivered within the proposed budget	<p><u>Zebra crossing at Derby St</u> This cannot be delivered in the proposed budget. To design a safe pedestrian crossing zone in this area of Derby Street would likely require a wombat style crossing point with flashing lights which would require lighting and drainage upgrades. So the project would need to be considered as a separate item in the capital works program. However the suggestion is worthy of consideration and will be assessed as part of developing Merri-bek's Road Safety Plan in the coming months.</p> <p><u>Urban design along Derby St</u> The Places for People Plan details council's process for upgrades to local shopping strips such as Derby Street. Opportunities for upgrades will be undertaken as part of this program, over time.</p> <p><u>Street planting along Derby St</u> This is within our current budget for maintaining the current stock in this street.</p> <p><u>Redo bike path line marking</u> Reports of linemarking deterioration can be investigated and actioned within the proposed budget.</p> <p><u>Better street trees along Derby St</u> Yes.</p> <p><u>Footpath remediation</u> In relation to footpaths and roads, Council has obligations under its Road Management Plan and proactively inspects and addresses hazards that meet the defined intervention criteria.</p> <p>The proposal for improvements to road safety and accessibility will be considered in development of Council's road safety plan over the coming months.</p> <p><u>Street tree planting along Park St and Stranger St</u> Not within current funding however could be proposed in a future year's budget</p> <p><u>Footpath building on Essex St</u> Not within current funding however could be proposed in a future year's budget following review of active transport connectivity and priorities.</p>
Response to the feedback	<p><u>Zebra crossing at Derby St</u> Options for improving the crossing environment on Derby Street near the local shopping strip will be assessed during development of the Road Safety Plan in the coming financial year.</p> <p><u>Urban design along Derby St</u> Council's new Places for People plan details council's approach to public realm improvements along streetscapes in our activity centres and local shopping strips. The Derby Street shopping strip is included in this plan as a local activity</p>

centre and shows how council will approach public realm improvements in these shopping strips to align upgrades with our asset renewal program.

Street planting along Derby St

Over the last few years we have already planted 69 canopy trees along Derby St and we are committed to maintaining these trees to ensure they provide the canopy coverage our community needs. In terms of the removing and replacing the “ugly and tiny” trees that were mentioned, we are committed to filling the free and available spaces with trees before removing any underperforming trees for replacement. Although these trees are not ideal for the location, they are providing some cooling and habitat value.

The white cedar trees were selected for their suitability to future climate conditions, ability to increase urban forest diversity and resilience, and compatibility with planting under powerlines due to their tolerance of pruning. The newly planted Melia ‘Elite’ cultivar has also been specifically developed to produce minimal or no seed drop.

Redo bike path line marking

Council appreciates feedback about opportunities to improve road safety, accessibility and amenity on local streets. Council is currently developing a road safety plan and the opportunities raised for possible pedestrian crossings and safety improvements can be included directly in the development of that plan.

The suggestions on linemarking maintenance can be taken as service requests and will be assessed by the transport and works teams to determine any linemarking renewals to be undertaken.

Better street trees along Derby St

Over the last few years we have already planted 69 canopy trees along Derby St and we are committed to maintaining these trees to ensure they provide the canopy coverage our community needs. In terms of the removing and replacing the “ugly and tiny” trees that were mentioned, we are committed to filling the free and available spaces with trees before removing any underperforming trees for replacement. Although these trees are not ideal for the location, they are providing some cooling and habitat value.

The white cedar trees were selected for their suitability to future climate conditions, ability to increase urban forest diversity and resilience, and compatibility with planting under powerlines due to their tolerance of pruning. The newly planted Melia ‘Elite’ cultivar has also been specifically developed to produce minimal or no seed drop.

Footpath remediation

Council has obligations under its Road Management Plan and proactively inspects and addresses hazards that meet the defined intervention criteria for footpaths.

Street tree planting along Park St and Stranger St

Park Street has previously been identified as a priority for additional street trees, however planting has been delayed due to major development works nearby and the need to install new tree cut-outs. Council is also exploring improved methods through its Tricky Spaces program to make tree planting in constrained urban environments like Park Street more cost-effective, and supportive of long-term canopy growth. Trees at the Brunswick end of Stranger St have been

	previously planted and vandalised on numerous occasions and as such have been allocated for further planting in 2027.
	<u>Footpath building on Essex St</u> Addressing the gap in the footpath on Essex Street is a good idea. However, the design process requires assessing the services in the area which may need relocation and this process can take a while to assess and be costed appropriately. It is recommended for consideration as part of the walking facilities budget in the 2027/28 financial year.

Submission #2 – Shade cloth Community Budget Idea

Topic Area: Shade cloth Community Budget Idea

Submission:

Great to see finally shade cloth will be finally installed at kids playgrounds. The budget is unclear though, will Gilpin Park be done first? That was what the submission was for. Thank you!

Officer response:	
Can this be delivered within the proposed budget	Yes.
Response to the feedback	Gilpin Park will be considered as a potential location for additional shade sail installation along with other playgrounds across the municipality.

Submission #3 – Four year budget

Topic Area: Four year budget

Submission:

Please explain how income increases dramatically and expenses decrease for 2006/27 for Aquatic and Community Facilities budget. Is the Council finally cutting back on the seven pools?

The Council's priorities on nature and environmental sustainability, looking after animals and 'green' related issues misses the point when our streets are filthy, drains are clogged with leaves and footpaths are full of tree root trip hazards. Graffiti is everywhere including on Council infrastructure. Beds around street trees are full of weeds and rubbish which sits there for months. Cutting back on rubbish collection will only make the streets worse.

I've worked for over fifty municipalities as a consultant auditing Council maintenance. Merri Bek is by far the worst and have slanted priorities with the budget and maintenance management.

Officer response:	
Can this be delivered within the proposed budget	<u>Aquatic and leisure facilities</u> Council recently completed a competitive tender process for the management of its six aquatic and leisure facilities. As a result, from 2026/27 the way these services are reflected in the budget has changed. The partnership, commencing 1 July 2026 for an initial four-year term, represents a more cost-effective arrangement for Council and ratepayers while maintaining high standards of programs, services, and operations.

	<p>Council has not reduced capital expenditure within its aquatic facilities all six existing pools remain open and continue to serve the Merri-bek community.</p> <p><u>Street cleansing and rubbish</u></p> <p>Council understands how important clean, safe and well-maintained streets are to the community, and we recognise the issues you have raised around litter, leaf build-up, graffiti, weeds and trip hazards. Council has recently reviewed its approach to street cleansing and is now placing a stronger focus on litter collection and leaf sweeping to improve the presentation and safety of our streets. We are also working to ensure that new planting choices and establishment methods are better suited to the urban environment, so they are easier to maintain over time and less likely to contribute to future issues. In relation to footpaths and roads, Council has obligations under its Road Management Plan and proactively inspects and addresses hazards that meet the defined intervention criteria.</p>
<p>Response to the feedback</p>	<p><u>Aquatic and leisure facilities</u></p> <p>Council recently completed a competitive tender process for the management of its six aquatic and leisure facilities. As a result, from 2026/27 the way these services are reflected in the budget has changed.</p> <p>The partnership, commencing 1 July 2026 for an initial four-year term, represents a more cost-effective arrangement for Council and ratepayers while maintaining high standards of programs, services, and operations.</p> <p>Council has not reduced capital expenditure within its aquatic facilities all six existing pools remain open and continue to serve the Merri-bek community.</p> <p><u>Street cleansing and rubbish</u></p> <p>Council understands how important clean, safe and well-maintained streets are to the community, and we recognise the issues you have raised around litter, leaf build-up, graffiti, weeds and trip hazards. Council has recently reviewed its approach to street cleansing and is now placing a stronger focus on litter collection and leaf sweeping to improve the presentation and safety of our streets. We are also working to ensure that new planting choices and establishment methods are better suited to the urban environment, so they are easier to maintain over time and less likely to contribute to future issues. In relation to footpaths and roads, Council has obligations under its Road Management Plan and proactively inspects and addresses hazards that meet the defined intervention criteria.</p>

Submission #4 – Picnic tables

Topic Area: Picnic tables

Submission:

I'm wondering why it costs \$50,000.00 to build 5 picnic tables?

Officer response:	
Can this be delivered within the proposed budget	N/A
Response to the feedback	Costs vary depending on individual site conditions and configuration of picnic tables with the majority of the cost related to concrete footings where required, however we expect that we will be able to deliver between 5 and up to 12 tables with the proposed budget of \$50,000.

Submission #5 – Picnic tables in parks

Topic Area: Picnic tables in parks

Submission:

I'm all for picnic tables in parks, but how can 5 tables cost 50k? Seems astronomical.

Officer response:	
Can this be delivered within the proposed budget	N/A
Response to the feedback	Costs vary depending on individual site conditions and configuration of picnic table with the majority of the cost related to concrete footings where required, however we expect that we will be able to deliver between 5 and up to 12 tables with the proposed budget of \$50,000.

Submission #6 – Parking sensor investment

Topic Area: Parking sensor investment

Submission:

I am submitting budget feedback regarding your parking policy.

The proposed budget fails to fund the parking sensors required for enforcement.

This creates a policy contradiction that prevents meaningful action.

Alternatively, change the policy so enforcement does not require sensor evidence.

Officer response:	
Can this be delivered within the proposed budget	Yes
Response to the feedback	Thank you for the feedback on the budget. Merri-bek council currently has a multi-year contract with a parking sensor provider to install and maintain councils parking sensors to help with managing and enforcing public parking spaces. Council uses a range of methods to enforce it's parking restrictions and local laws which includes using parking sensors in some areas. The funding for this multi-year contract was approved in the 2025/26 financial year budget.

Submission #7 – Merri-bek Residents for Reconciliation Action (MRRA) submission

Topic Area: Merri-bek Residents for Reconciliation Action (MRRA) submission

Submission:

We are writing to indicate that Merri-bek Residents for Reconciliation Action (MRRA) will provide a written submission to Council's draft 4-year Budget prior to 21 May and requests an opportunity to speak briefly to the submission at the Council Community Forum on 26 May.

The submission will include budget recommendations for Council's consideration that demonstrate that the 2021 Commitment to Wurundjeri Woi-wurrung People and Merri-bek's Aboriginal and Torres Strait Islander communities is more than a public statement. It is the belief of MRRA members that budget allocation drives action and accountability for ensuring First Peoples' culture, knowledge, and heritage are respected and woven into the city's future.

As the government level closest to communities Merri-bek has a crucial role in the current Treaty process by raising awareness, facilitating engagement, and incorporating Treaty principles into their operations. This will include work to preserve Aboriginal culture by supporting Elders, empowering younger generations, promoting truth telling, and recognising culture's foundational role in wellbeing.

Some of the actions we have previously identified for Council's consideration remain relevant in the context of Treaty and include:

- Developing Ballarrt Mooroop as a First Peoples gathering place, a culturally safe space for learning and appreciating First Peoples history and culture
- Interpretative signage for parks and open spaces that educate our broad community about First Nations history, culture and connection to Country
- Stolen Generations Marker that builds wide community understanding of Colonial impact on the lives of First Peoples on behalf of Merri-bek Merri-bek Residents for Reconciliation Action (MRRA)

Officer response:	
Can this be delivered within the proposed budget	Please refer to submission #27 for officer response
Response to the feedback	Council is working closely with the state government to ensure the Ballerit Mooroop site is zoned appropriately to be recognised as a culturally significant First People’s gathering space.

Submission #8 – Submission on Proposed 2026-30 Budget: Prioritizing Essential Services and Neighborhood Safety over Major Capital Expenditure

Topic Area: Submission on Proposed 2026-30 Budget: Prioritizing Essential Services and Neighborhood Safety over Major Capital Expenditure

Submission:

To the Merri-bek City Council,

As a resident and ratepayer in Brunswick, I've spent some time reviewing the proposed 4-year budget. While the ambition is clear, I believe the current plan has a significant "essential service gap" that needs to be addressed before we commit to massive legacy projects.

Prioritizing Neighborhood Basics

The \$60 million earmarked for the Coburg Library and Piazza and \$12.5 million for the Brunswick Early Years Hub are substantial investments, but they feel out of touch with the current state of our streets. In Brunswick, my neighbors and I are seeing a marked increase in dumped rubbish, graffiti, and public safety issues—including drug activity and porch theft.

We need to see a budget that moves away from "grand-scale" construction and back toward the basics:

- A "Clean Streets" Focus: A significant increase in the operational budget for rubbish removal and 24-hour graffiti remediation.
- Public Safety & Lighting: Investment in environmental design; better lighting and visibility in theft hotspots, to deter the crime that is currently making residents feel unsafe.
- Rat and mice infestation.
- Transport Advocacy: The council must advocate more aggressively for sheltered and level-access tram stops and . Currently, our tram network is only partially accessible to wheelchair users and parents with prams, which is a major barrier to local mobility, as school crossing supervisor, I see how the few kids that are using public transport on rainy days have to wait out in the open with no shelter in most of the cases where I believe the council is not fulfilling it's duty of care with this minors and any public transport user in general.

A Smarter Approach to Sustainability: Ocnark

Instead of sinking all our capital into one or two large buildings, I would like to see the Council invest in modular, decentralized innovation. Specifically, I urge the Council to conduct a feasibility study with Ocnark, Australias aquaponics experts. They are currently introducing autonomous, modular aquaponic systems (based on Austrian technology) to Australia.

These systems are a "Lego-style" solution that can be interconnected and scaled across Brunswick’s urban spaces. They provide:

- Autonomous Efficiency: They are self-sustaining, meaning they don't require the heavy manual labor or water usage of traditional community gardens.

- Food Security: They could produce fresh, locally grown fish and vegetables for our community food programs, directly helping families struggling with the cost of living.

I believe that partnering with a company like Ocnark, would be a far more efficient use of our rates than a \$60 million library piazza. It's an opportunity for Merri-bek to be a leader in urban agriculture while actually providing a tangible, edible benefit to the community.

In closing, I love this community, but I want to see a budget that cares as much about the cleanliness and safety of our current streets as it does about new buildings. I request that the Council re-evaluates the 2026-30 plan to ensure that maintenance, safety, and smart, modular innovation are the top priorities.

Sincerely,

Officer response:	
Can this be delivered within the proposed budget	<p><u>Clean streets</u> Street cleaning is part of Council's operating budget. However unless we significantly increase our resources, which in turn costs money, we cannot deliver higher levels of service.</p> <p><u>Public safety & lighting</u> Lighting improvements are guided by Council's public lighting policy which is currently being reviewed. Investment to resolve lighting issues and improve the standard of public lighting has increased in recent years.</p> <p><u>Rat and mice infestation</u> Council generally only plays a role with vermin infestations if they are on public land or if one property is impacting its neighbours. The location is unclear from the submission so it is difficult to determine whether Council can play a role. If the submitter logs a Customer Request with Council about the specific issue it can either be dealt with through normal operational resources (if a Council responsibility), or Council can redirect them to the appropriate actioning entity if appropriate.</p> <p><u>Transport advocacy</u> Council undertakes significant advocacy to the state and federal governments for public transport and accessibility improvements. This is catered for in the proposed budget.</p> <p><u>Sustainability – Ocnark modular aquaponics</u> Council recognises the potential benefits of modular and scalable infrastructure solutions and, in fact, already incorporates modular facilities and adaptable design approaches across a range of community and recreation projects where appropriate. The concept of decentralised food production and urban agriculture aligns with a number of Council objectives relating to sustainability, community resilience and food security. Innovative technologies such as aquaponics may offer opportunities to complement existing community</p>

	<p>gardens and local food initiatives by reducing water consumption and supporting year-round food production. Any future investment in aquaponic systems or similar technologies would need to be considered alongside Council's broader strategic priorities, community needs, operational requirements, ongoing maintenance considerations and available resources. Council will take this suggestion on board as part of its ongoing exploration of innovative and sustainable approaches to supporting local food systems and environmental outcomes.</p>
<p>Response to the feedback</p>	<p><u>Clean streets</u></p> <p>Council understands that litter, dumped rubbish and graffiti can have a real impact on how clean, safe and welcoming our community feels. These issues are a growing concern across many councils, including Merri-bek. While it can be helpful to clean up quickly, doing so on its own does not always discourage this behaviour and can sometimes lead to more of it. That is why Council is working closely with other councils and the EPA to take a more strategic and coordinated approach. This includes looking at the right balance between enforcement, prevention and service delivery, while continuing to support important services such as booked hard waste collection.</p> <p>For graffiti, Council removes graffiti from public property, while graffiti on private property is the responsibility of the property owner or business. To support businesses, Council provides graffiti removal kits request to help with cleaning private premises. Council is also working with law enforcement and private property owners to explore ways to discourage graffiti across Merri-bek and neighbouring areas. Graffiti that is racist or otherwise harmful is treated as a priority for removal.</p> <p><u>Public safety & lighting</u></p> <p>Council is working with a contractor to investigate smart lighting upgrades as part of the planned widescale LED rollout planned for 2026-31 by the Distribution Networks Service Providers (DNSPs). These upgrades will reduce energy consumption, skyglow and light spill.</p> <p><u>Rat and mice infestation</u></p> <p>Dealing with mice and rats can be frustrating. On private property, pest control is managed by property owners and businesses, as Council is unable to provide pest control services for privately owned land. Council can sometimes assist if there are issues on public land, or if one property is having an impact on its immediate neighbours.</p> <p><u>Transport advocacy</u></p> <p>Council continues to advocate to the state and federal governments for public transport and accessibility</p>

	<p>improvements. This includes investment into improving bus network infrastructure as well as accelerating the delivery of accessible tram stops across Merri-bek.</p> <p><u>Sustainability – Ocnark modular aquaponics</u></p> <p>Council supports urban agriculture and local food production through the Council Plan and Food System Strategy to increase access to healthy, affordable food. This includes support for local food producers, community gardens and enterprises, and reduce food insecurity through coordinated local government policies and community partnerships, such as the Merri-bek Community Food Alliance project.</p> <p>It is understood that Ocnark supports complex commercial aquaculture projects which is not prevalent within the Merri-bek community, however council will consider the possibility of aquaponics (and other community food production methods) as it continues to deliver on the Council Plan and Food System Strategy.</p>
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Submission #9 – Clean streets

Topic Area: Clean streets

Submission:

Would council consider putting more funds towards being able to regularly clean the footpaths in Sydney Rd, particularly between Blyth St and Moreland Rd, where the footpath is often undercover so never gets a rinse from the rain? They look like they've never been cleaned - quite filthy, grimy. A pressure hose would be great. Also to do something about vacant commercial lots where vandalism and posters very quickly take over and look terrible.

Officer response:	
Can this be delivered within the proposed budget	N/A
Response to the feedback	Sydney Road is currently swept daily and has been for the past 2 years, there was a brief disruption when our footpath sweepers were out of action from November to February, this issue has been rectified, and the daily service has returned. An additional officer focused on cleaning Sydney Road was added two years ago, a further increase the services in this area is not recommended.

Submission #10 – Four year budget

Topic Area: Four year budget

Submission:

I would like to submit the following for budgetary consideration:

1. Cancel the overpriced, elitist library project that is said to cost \$60m. Inflation will make it \$100m. Focus instead on smaller scale improvements.
2. Please resurface Sim St in Pascoe Vale. It is like a country gravel road, to the point of being unsafe.
3. For Derby St shops near Warwick Rd, can we get a zebra crossing and a tart up of the tired looking shops? Looks worn out and a bit unsafe with near constant traffic.

Thank you for your attention to these matters.

Officer response:	
Can this be delivered within the proposed budget	<p><u>Coburg Library project</u> Yes</p> <p><u>Resurface Sim St in Pascoe Vale</u> No</p> <p><u>Zebra Crossing for Derby St near Warwick Rd</u> No. The project will be considered in the upcoming road safety plan. The process for designing the zebra crossing and gaining necessary approvals from the Department of Transport and Planning would make this impossible to deliver in the current financial year.</p>
Response to the feedback	<p><u>Coburg Library project</u> Following an extensive community engagement project known as The Coburg Conversation, in 2024 Council endorsed Revitalising Coburg: Objectives which set out six key areas for change, including the objective to develop a new library in the heart of Coburg. Coburg Library was originally constructed in the 1960s as a supermarket and was repurposed as a library approximately 40 years ago. The existing building is inadequate to support current and future populations and visitation. A new library building will accommodate and provide a contemporary library service, with cultural and community uses in Coburg. The adjoining piazza will provide much-needed green space in what is others an urban heat island in Coburg's economic centre.</p> <p><u>Resurface Sim St in Pascoe Vale</u> Sim Street, Pascoe Vale is currently not planned for resurfacing in Council's four year forward program. Council undertakes periodic assessments of road network to review road renewal priorities. The next assessment will be undertaken in 2027/28 year and Council will re-prioritise road renewal program based on that assessment. Until such time, Council officers will make sure that the road is maintained in accordance with the provisions of the Road Management Plan.</p> <p><u>Zebra crossing for Derby St near Warwick Rd</u></p>

Options for improving the crossing environment on Derby Street near the local shopping strip will be assessed during development of the Road Safety Plan in the coming financial year.

Submission #11 – Draft budget 26-30 and Coburg Stadium

Topic Area: Draft budget 26-30 and Coburg Stadium

Submission:

I am writing to you after ringing customer service today, who suggested to contact you.

I am keen to understand if there will be funding for coburg stadium in the draft budget to 2030 for master plan design or further development, reference to the petition that Council received last year around planning for the sports precinct and the stadium especially?

I can see there is \$900k capex for change room refresh in 29-30, but I'm keen to know if there is any operational spending allocated for design/upgrade of the Coburg Stadium that may result in additional court surface areas, in the draft budget?

Thank you

Officer response:	
Can this be delivered within the proposed budget	All can be delivered within current available budget.
Response to the feedback	<p>Thank you for your submission.</p> <p>As part of the Coburg North Masterplan endorsed in July 2025 there was a short-term development item for the stadium which included the current stadiums changeroom refresh. The extent of these works will happen closer to the delivery year. The stadium is leased to the Coburg Basketball Association who are responsible for the court re-surfacing each year.</p> <p>There was also a short-term development item aimed at Council completing a feasibility study and concept design into a new stadium to allow for an expansion of courts. This work is currently being undertaken in consultation with Coburg Basketball Association.</p>

Submission #12 – Rate increases

Topic Area: Rate increases

Submission:

I formally object to the proposed 2.75% average rate increase for the 2026/27 financial year. While I appreciate the Council's commitment to maintaining local infrastructure and core services, the decision to apply the maximum state-imposed rate cap is deeply concerning given the current economic climate. At a time when residents are grappling with extreme cost-of-living pressures—including soaring grocery prices and energy bills—it is vital that the Council exercises greater restraint rather than adding to the community's financial burden.

My objection is primarily based on the Council's significant "growth dividend" which should be used to offset the need for a general rate hike. Merri-bek is currently undergoing rapid urban densification, with your own forecasts predicting the population to grow to over 222,000 by 2036. This growth is fueled by an influx of high-density apartment dwellings in Brunswick and Coburg, each of which creates new supplementary rate revenue for the Council. This natural expansion of the rating base provides a substantial revenue windfall that should be leveraged to maintain the budget without penalizing existing residents.

I urge the Council to reconsider the 2.75% increase. Instead, the Council should use the revenue generated by new developments and density-driven efficiencies to provide genuine cost-of-living relief to its long-term residents. I request that the final budget reflects a 0% rate increase for the 2026/27 cycle to better support the community during these challenging times.

Officer response:	
Can this be delivered within the proposed budget	N/A
Response to the feedback	<p>Council understands that increasing cost-of-living pressures are impacting the community, and is grappling with the same issue in delivering vital services to the community while maintaining a financially sustainable position that is capable of absorbing economic shocks such as recent fuel price surges.</p> <p>The Minister for Local Government sets the rate cap under the Fair Go Rates System (FGRS) on guidance from the Essential Services Commission (ESC). The rate cap increase of 2.75% represents an ongoing commitment between both levels of government to ease financial burden on the community, and to innovate and find ways of delivering services and maintaining community assets more efficiently, reflected by a 4.6% CPI increase from March 2025 to March 2026 (ABS).</p> <p>Council acknowledges that while population growth expands the rating base, it also intensifies demands on Council services and infrastructure which, in turn, results in higher costs. In order to continue to provide services that benefit the community and increase the amenity of the municipality, not only now but into the future, it is imperative that Council complies with the FGRS rate cap.</p>

Submission #13 – Allocation for Raeburn Reserve Sports Field Playing Surface

Topic Area: Allocation for Raeburn Reserve Sports Field Playing Surface

Submission:

As you will be aware, the Draft Merri-Bek Budget for 2026-2030 contains an allocation of \$100,000 in 2029-30, and \$2.7 million in 2030-2031, to upgrade the Sports Field playing surface at Raeburn Reserve. I am writing on behalf of the Pascoe Vale Sports Club to express our appreciation for this allocation, but also to request that Council bring it forward.

By way of background, our Football Club has been fielding 2 Senior Men’s Teams, and no fewer than 14 Junior Boys and Girls Teams in the Essendon District Football League. This involves around 350 participants, which is an outstanding achievement. Our Men’s Senior Team plays in the Men’s Premier Division, the only team in Merri-Bek to compete at this level. The playing surfaces of the teams we compete against are routinely superior to those at Raeburn Reserve, which is unfortunate.

The Pascoe Vale Hadfield Cricket Club has been fielding 4 Senior Men’s and 2 Women’s Teams, and 9 Junior Teams. Our Woolworths Blast Cricket Program has had 50 registered 5-8 year olds. Once again, an outstanding achievement.

One consequence of this level of success and involvement is a lot of wear and tear on the playing surface of our home ground at Raeburn Reserve. While not all of the training and home matches played by Pascoe Vale Football and Cricket Teams are at Raeburn Reserve, most of it is, and this undoubtedly has an impact on the oval. This has become increasingly apparent during the last two years.

At the commencement of the 2024 football season one of our junior players suffered a season ending injury training on the ground; the fall and the injury was attributed to the state of the ground. Participants in both the football and cricket teams have expressed concern about the state of the playing surface, and believe it constitutes an injury risk.

We greatly appreciate the support Council has provided to both the Football and Cricket Clubs. Any action Council can take to bring forward the resurfacing from 2030-31 to a more immediate timeframe would be very welcome.

President

Pascoe Vale Sports Club

Officer response:	
Can this be delivered within the proposed budget	Yes.
Response to the feedback	Thank you for your feedback to the budget and project. Council understands the need for this ground to be redeveloped as such it’s in the capital works budget. Due to other grounds already in the pipeline the earliest this can be completed would be 29/30, officers have recommended bringing forward the design funds.

Submission #14 – The reconstruction of Glengyle Street Coburg

Topic Area: The reconstruction of Glengyle Street Coburg

Submission:

This is pretty much of a repeat of my submission on last year's budget, ie I note that there are no funds in the proposed 4-year budget for the reconstruction of Glengyle Street, Coburg between Barrow Street and Nicholson Street. This matter was also the subject of a petition tabled at Council on 13 March 2024 and numerous discussions with Councillors, staff and the Member for Pascoe Vale since (including this year) but the road continues to deteriorate with no definite timeline for renewal nor any promised maintenance at all as the road is not only in appalling condition, buy also dangerous for motorists and cyclists. There are potholes, bits of asphalt everywhere, extensive rutting, protruding bluestones, drainage issues, etc ...all leading to potential for vehicle and bike damage and injury to the person. The recent rain has only exacerbated the appalling condition. Some of my friends are even hesitant to visit us because they are afraid their car will be damaged leading to our social isolation as well. It beggars belief that Council will not commit funds to this street. If not reconstruction, are there any funds for any sort of maintenance or rehabilitation? Council has a legal and moral obligation to ensure its assets are fit-for-purpose and safe and this road is neither. I urge Council to include funds for this much needed road reconstruction.

Officer response:	
Can this be delivered within the proposed budget	No
Response to the feedback	Council undertook road condition audit in 2024 and Glengyle Street did not meet the threshold for priority. Council will undertake another condition audit in 2028, which will re-evaluate the priority list. Until such time, Council officers will make sure that the road is maintained in accordance with the provisions of the Road Management Plan.

Submission #15 – Shaftsbury Streets inclusion into Merri-bek's Streets for People program.

Topic Area: Shaftsbury Streets inclusion into Merri-bek's Streets for People program.

Submission:

Good Evening Merri-bek Council,

I am writing as a concerned resident to formally request Merri-bek council to re consider including Shaftsbury Street in the streets for people plan 26-27 budget as the street is in desperate need of local area traffic management measures.

Over the last few years, residents have observed a significant increase in vehicles using our street as a de facto collector road by non-local through traffic seeking to bypass arterial congestion. This "rat-running" behavior is inconsistent with the street's designated function as a Local Access Street under the Victorian Road Hierarchy.

The current traffic profile presents several critical issues:

Inappropriate Traffic Volumes: The daily vehicle counts (VPD) appear to far exceed the environmental capacity for a residential local access street.

Speed Compliance: Observations suggest that the 85th percentile speed is significantly higher than the posted limit, despite having speed humps, creating a high-risk environment for vulnerable road users, particularly young children and pedestrians.

Loss of Residential Amenity: The volume of through-traffic is causing significant acoustic and safety impacts, degrading the "Place" value of our neighborhood.

Policy Alignment: The current traffic flow undermines Council's commitment to creating "Safe and Liveable" streets as outlined in the 2025–2029 Council Plan and directly contradicts the Moving Around Merri-bek strategy.

We request that the Council considers filtered primacy or modal filters to bring Shaftsbury Street back to its family friendly roots.

Regards

Officer response:	
Can this be delivered within the proposed budget	Partially
Response to the feedback	<p>Thank you for raising this matter. Council recognises that Shaftsbury Street experiences high traffic volumes and speeding issues when compared with similar local streets.</p> <p>Shaftsbury Street is considered a local road and has been included as an important corridor in Council's Streets for People plan. However, while council intends to undertake more rigorous community engagement on long-term streetscape improvement options to improve safety, connectivity and amenity along Shaftsbury Street, we are currently investigating options for short-term traffic management improvements to address safety and rat-running concerns.</p> <p>Council will complete a road safety assessment of Shaftsbury Street as an urgent road safety matter in the current financial year. Staff will advise you of the findings and any measures can be taken to address these issues.</p>

Submission #16 – Council's waste management services

Topic Area: Council's waste management services

Submission:

Dear Mayor and Councillors,

I wish to make the following submission on the proposed 2026-30 four-year budget in relation to Council's waste management services.

1. Reduction in glass recycling (purple-lid bin) service level

- Reduce the collection frequency from monthly to every two months.
- Reduce the associated waste service fee by 50 per cent.

Rationale

- Most households do not fill the glass bin within a four-week period, so monthly collection is an inefficient use of Council resources.
- Fewer truck movements would reduce Council's carbon footprint.
- A 50 per cent reduction in the levy would provide financial relief to ratepayers.

2. Pro-rata refund on 2025/26 waste charges for undelivered services

- The 2026-30 Budget should include a "Service Interruption Refund/Credit" for households negatively affected by the recent industrial action in April and May 2026, and for any future service disruptions.
- The refund or credit should be proportionate rather than municipality-wide, as the service disruption has mainly affected households north of Bell Street.

Rationale

- The waste charge is a fee-for-service levy. During the industrial action in April and May 2026, general waste, recycling and FOGO bins were not collected on their scheduled dates for up to four to five weeks.
- While it is acknowledged that the disruptions were caused by protected industrial action, ratepayers should not bear the financial cost of services that were not delivered.
- Council's waste management operations are effectively divided by Bell Street: south of Bell Street is serviced by Citywide, while north of Bell Street is serviced by Council staff. These two service models have resulted in uneven and inequitable service levels across the municipality, as demonstrated during the recent industrial action. Households north of Bell Street should not be unfairly disadvantaged and should be compensated accordingly.

3. Provision of free compostable bags to support household use of FOGO bins

Rationale

- Many households are trying to do the right thing by reducing food waste sent to landfill; however, food scraps can attract flies, insects and even rats.
- Many councils in Victoria provide free certified compostable bags (caddy liners) to households to support the use of FOGO bins.
- Providing free compostable bags would make it easier for households to use their FOGO bins correctly and consistently, and would give residents a practical, low-cost way to manage kitchen scraps more effectively.

- This modest investment could deliver meaningful environmental benefits by improving participation in the FOGO service and helping households make more sustainable waste choices.

Please note that I do not wish to address Councillors at the Hearing Committee on 26 May 2026. I believe these three initiatives are fair, reasonable and responsible, and I urge the Mayor and Councillors to support them when deliberating on and adopting the final 2026-30 Budget in June 2026.

Thank you for your consideration.

Yours sincerely

Officer response:	
Can this be delivered within the proposed budget	<p>A 50% reduction in glass collection does not reduce the waste levy, which applies to waste going to landfill only. A reduced service to monthly would increase the number of trucks required to collect glass fortnightly, which would not significantly reduce costs. Further, Council would have greater resource redundancy, meaning resource peaks and troughs would mean unlevelled use of trucks and staff.</p> <p>The recent disruption to service was because of the Australian Service Union undertaking Industrial Action, Council has still delivered services where it could through this period. Costs for waste services delivery are still incurred during this time, so a reimbursement to affected households is not possible.</p> <p>Council's current FOGO processing Contract does not allow for compostable caddy liners, to exit from this contract would incur significant financial penalty. Council will readdress this when our current contract expires, and the State Government Guidelines (expected 2028) are finalised and published to guide allowable bin contents.</p>
Response to the feedback	<p>Thank you for the feedback, The suggestions in this submission are not viable, nor would they yield the anticipated benefits.</p> <p>Council's current FOGO processing Contract does not allow for compostable caddy liners, to exit from this contract would incur significant financial penalty. Council will readdress this when our current contract expires, and the State Government Guidelines are finalised and published to guide allowable bin contents.</p>

Submission #17 – What a shame!

Topic Area: What a shame!

Submission:

The current approach to community engagement with multicultural communities appears largely superficial and disconnected from the actual priorities and lived experiences of residents. There is a growing perception that consultation processes are performative rather than meaningful, with little evidence that feedback from culturally diverse communities is genuinely influencing council decision-making.

Many multicultural residents feel unheard, underrepresented, and excluded from planning processes. Engagement activities are often limited to symbolic events, one-off consultations, or highly structured forums that do not create ongoing relationships with communities. There is little transparency around how community feedback is incorporated into policy, funding decisions, or long-term strategic planning.

At the same time, significant council funding continues to be directed toward infrastructure projects that many residents neither requested nor identified as priorities. While infrastructure investment has a place, there is concern that these projects are being prioritised over essential community development initiatives, multicultural support programs, youth services, language accessibility, cultural inclusion strategies, and grassroots engagement efforts.

There is also frustration that council appears more focused on visible capital works and large-scale infrastructure announcements than on investing in social cohesion, inclusion, and community wellbeing. Infrastructure alone does not build connected communities. Sporting facilities, streetscape upgrades, and construction projects cannot substitute for genuine human engagement, culturally responsive services, and sustained relationship-building with diverse residents.

The Coburg Piazza is so UNWANTED!

Officer response:	
Can this be delivered within the proposed budget	Funding for Council's community engagement program is set on a project-by-project basis and is delivered with the proposed budget.
Response to the feedback	<p>All Council priorities are outlined in our Council Plan 2025-29 to which related projects are then endorsed via our annual budget process as per this current process.</p> <p>An upgraded Coburg Library is a key priority identified in the Council Plan 2025-29. Consultation on the Coburg Library and Piazza has recently closed and updated plans will be presented back to Council later in 2026 https://conversations.merri-bek.vic.gov.au/coburg-library-piazza.</p> <p>Our Community Engagement Policy is currently due for renewal. Community consultation on this closed on 8 May and the updated policy will be presented to Council later in 2026 https://conversations.merri-bek.vic.gov.au/sharing-information. This Policy, along with our Accessible and Inclusive Communications Policy guide how we share information with our community and how people can participate in decisions that affect them. Through these Policies and via programs such as the Community Connectors, we will continue to work closely with our multicultural communities.</p>

Submission #18 – Improvements for Coburg Olympic Pool

Topic Area: Improvements for Coburg Olympic Pool

Submission:

After a very enjoyable and well supported early morning lap swimming at Coburg Olympic Pool I would like the council to consider a few basic upgrades.

As the season progressed, the mornings get darker and the lights were not working until the last day. Only one light by the diving pool and none in the changing rooms, which are very dark until 6.30-7am later in the season.

Also somewhere to plug in a hair-dryer would be great for people going straight to work.

This was a wonderful season of early morning swimming which was well utilised. I do thank the council for making this available and if it was possible to add any extra sessions, I would be very interested.

Thank you

Officer response:	
Can this be delivered within the proposed budget	Some minor improvements have been made to the lighting since closing for the season. Recent lighting lux level assessment at Coburg Olympic Swimming Pool failed to meet Australian standards and therefore operational requirements for early morning swimming. The lighting will need to be considered in future year budgets.
Response to the feedback	Thank you for your submission, Council carefully considers all requests for individual centre changes and improvements in the context of the ongoing service provision, maintenance and operational costs associated with maintaining all six aquatic and leisure centres across the municipality. Council has included \$150,000 in the 2028/29 capital budget to undertake feasibility investigations, community consultation and concept planning for the Coburg pools (Coburg Leisure Centre and Coburg Olympic Swimming Pool)

Submission #19 – Coburg Outdoor Pool

Topic Area: Coburg Outdoor Pool

Submission:

This submission is to support increased funding to the Coburg Outdoor Pool. This would include:

- upgrades to facilities such as change rooms
- increased daily opening hours, especially lap swimming in the morning
- increased seasonal opening hours.

Officer response:	
Can this be delivered within the proposed budget	<p>Changerooms were upgraded over the 2025/2026 winter season to align with seasonal outdoor pool usage. Following a successful trial, morning swimming has been included in the operating hours for the 2026/2027 summer season and will continue to be monitored.</p> <p>Season operating hours align with Pascoe Vale Outdoor Pool and Fawkner Leisure Outdoor Pool, any extension of change to season dates, needs to be considered broadly across all 6 of Councils aquatic and leisure centres</p> <p>Council has included \$150,000 in the 2028/29 capital budget to undertake feasibility investigations, community consultation and concept planning for the Coburg pools (Coburg Leisure Centre and Coburg Olympic Swimming Pool)</p>
Response to the feedback	<p>Thank you for your submission, Council carefully considers all requests for individual centre changes and improvements in the context of the ongoing service provision, maintenance and operational costs associated with maintaining all six aquatic and leisure centres across the municipality.</p> <p>Council has included \$150,000 in the 2028/29 capital budget to undertake feasibility investigations, community consultation and concept planning for the Coburg pools (Coburg Leisure Centre and Coburg Olympic Swimming Pool)</p>

Submission #20 – North Coburg pool

Topic Area: North Coburg pool

Submission:

Basically, it needs to be heated so it becomes a year-round pool. It would get great patronage

Officer response:	
Can this be delivered within the proposed budget	Council has included \$150,000 in the 2028/29 capital budget to undertake feasibility investigations, community consultation and concept planning for the Coburg pools (Coburg Leisure Centre and Coburg Olympic Swimming Pool).
Response to the feedback	<p>Thank you for your submission, Council consider all requests for individual centre changes and improvements in relation to the ongoing service provision, maintenance and operational costs to maintain all of it 6 Aquatic and Leisure Centres.</p> <p>Council has included \$150,000 in the 2028/29 capital budget to undertake feasibility investigations, community consultation and concept planning for the Coburg pools (Coburg Leisure Centre and Coburg Olympic Swimming Pool)</p>

Submission #21 – Support for homelessness assertive outreach funding in the proposed 4-year Budget

Topic Area: Support for homelessness assertive outreach funding in the proposed 4-year Budget

Submission:

Merri Outreach Support Service supports Merri-bek City Council's proposed 4-year Budget, particularly the continued investment in homelessness assertive outreach.

The proposed Budget shows that Merri-bek understands homelessness and rough sleeping as a real local issue requiring a sustained local response. We particularly welcome the inclusion of funding for Homelessness assertive outreach and action plan across 2026–27, 2027–28 and 2028–29.

MOSS has valued the way Merri-bek City Council has engaged with this work. Council officers have been practical, responsive and willing to work with MOSS on the realities of rough sleeping across the municipality. That matters, because assertive outreach only works when there is trust, consistency and a shared commitment to following through.

We support this part of the draft Budget because it gives Council the ability to maintain a visible and accountable response for people sleeping rough in Merri-bek. People experiencing rough sleeping are often disconnected from mainstream services. They may not walk into an office, make appointments or stay engaged without persistent outreach. The work needs to happen where people are, and it needs to be consistent.

MOSS is seeking a modest increase to the proposed allocation so the Merri-bek Assertive Outreach Program can be funded at \$213,424 including GST for 2026–27, with annual indexation applied in 2027–28 and 2028–29 in line with the Victorian Government's applicable CPI or community services funding indexation rate.

This would allow MOSS to deliver an expanded model, including 1.2 EFT across three dedicated roles, four days per week of outreach coverage, and three community capacity building sessions per year for local businesses, Council staff, libraries, neighbourhood houses and other community-facing workers.

The current draft Budget allocation of \$200,000 per year is a strong and welcome commitment. The requested increase of \$13,424 in 2026–27, plus annual indexation in the following years, would protect the service model and ensure the program can absorb normal increases in staffing, vehicle, insurance, compliance, technology and direct client support costs.

We encourage Council to retain the proposed investment in homelessness assertive outreach and to consider MOSS's modest increase and indexation request as part of finalising the Budget.

This is a practical investment in a program that is already locally embedded, already working with Council, and already focused on moving people from rough sleeping into support, safety and housing pathways.

PROGRAM PROPOSAL

Merri-bek Assertive Outreach Program

Expanded Staffing Model & Community Capacity Building

Prepared by	Merri Outreach Support Service (MOSS)
Submitted to	Merri-bek City Council
Program Year	2026–27 to 2028–29
Staffing Model	0.4 EFT Coordinator + 2 × 0.4 EFT Assertive Outreach Case Managers (1.2 EFT Total)
Service Days	4 days per week (expanded from 3)
Capacity Building	3 sessions per annum for local businesses & council workers

1. Funding Request

MOSS is seeking Merri-bek City Council's support to confirm ongoing funding for the Merri-bek Assertive Outreach Program at **\$213,424 including GST for the 2026–27 financial year**, with annual indexation applied for the following two years.

This request builds on the allocation already included in Merri-bek City Council's draft budget for homelessness assertive outreach. MOSS is seeking a modest increase to that allocation so the expanded service model can be properly funded and sustained.

The proposed funding request is:

Financial Year	Proposed Council Contribution
2026–27	\$213,424 incl. GST
2027–28	\$213,424 incl. GST, plus applicable indexation
2028–29	\$213,424 incl. GST, plus applicable indexation

MOSS is requesting that this funding be confirmed as a three-year commitment covering **2026–27, 2027–28 and 2028–29**. This will provide the stability needed to retain skilled staff, maintain consistent outreach coverage, and avoid year-to-year disruption to a program working with people who are often difficult to reach and easy to lose from support.

This funding would allow MOSS to deliver:

- 1.2 EFT across three dedicated roles:** one Assertive Outreach Coordinator and two Assertive Outreach Case Managers
- Four days per week of outreach coverage,** expanded from the current three-day model
- Three community capacity building sessions per year** for local businesses, Council staff, libraries, neighbourhood houses and other community-facing workers
- Continued local data reporting, By Name List coordination, referral pathways and direct housing-focused case management for people sleeping rough in Merri-bek

This is not a request for a new service. It is a request to properly fund and lock in a program Council has already supported and identified as a priority.

2. Annual Indexation

MOSS also requests that the three-year funding commitment include annual indexation, applied in line with the Victorian Government's applicable CPI or community services funding indexation rate.

This is important because the main costs of the program are staffing, vehicles, insurance, compliance, technology and direct client support. These costs do not remain static across a three-year period. Without indexation, the real value of the funding reduces each year and places pressure back onto staffing, outreach coverage and client support.

Indexation will allow Council to protect the service model it is funding and ensure the program remains viable across the full three-year period.

3. Background and Purpose

The Merri-bek Assertive Outreach Program, funded by Merri-bek City Council and delivered by Merri Outreach Support Service (MOSS), has operated since 2024 and provides dedicated, street-based support for people sleeping rough or experiencing homelessness who are not effectively reached by traditional services. Since the program commenced, it has engaged 86 new individuals, delivering both immediate crisis intervention and longer-term housing pathways through proactive patrols, rapid responses, and coordinated service linkage.

The program currently operates at 2 × 0.4 EFT specialist outreach workers, with service available three days per week. While outcomes have been strong given the investment, current capacity falls significantly short of demand. People sleeping rough in Merri-bek face complex intersecting disadvantages — insecure housing, mental health and AOD concerns, limited income, and disconnection from mainstream services — and require consistent, relationship-based engagement that cannot be adequately delivered at current staffing levels.

MOSS has now been delivering assertive outreach in Darebin for six years and has used that foundation to build programs in Merri-bek and Banyule. For context, Darebin Council will invest \$310,000 in the 2026–27 financial year for a similar assertive outreach program, staffed by three workers operating 4 days per week. Merri-bek City Council has funded the MOSS program at \$95,861 per annum since its establishment, with an additional \$87,090 approved in December 2025 for a six-month extension — effectively bringing the program to a 1.2 EFT staffing level from its original 0.8 EFT base. While this extension represented a critical and welcome investment, it is time-limited, and this proposal seeks to formalise and sustain expanded capacity into 2026–27 and beyond.

This proposal seeks enhanced funding from Merri-bek City Council to expand the program to 1.2 EFT across three roles, increase service availability to four days per week, and introduce a structured Capacity Building Program — modelled on MOSS's proven assertive outreach framework, informed by six years of delivery in Darebin and a scoping program conducted in the City of Whittlesea.

4. Proposed Staffing Model

The expanded staffing model is structured to deliver meaningful, measurable improvements in outreach coverage, case management depth, and program coordination. The model draws on MOSS's established programs in Darebin and Banyule and reflects the staffing structure developed through the Whittlesea scoping program, adapted for Merri-bek's current needs and geography.

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Role	EFT	Key Responsibilities
Assertive Outreach Coordinator	0.4	Program oversight and performance monitoring Stakeholder and council liaison By Name List (BNL) maintenance and data reporting Coordination with VincentCare Opening Doors and housing providers Delivery and facilitation of Capacity Building Sessions Supervision of outreach case managers
Assertive Outreach Case Manager 1	0.4	Street-based outreach across identified hotspots in Merri-bek Engagement, trust-building, and initial needs assessment Case management including housing applications, health referrals, AOD and mental health linkages Client advocacy and accompaniment to appointments
Assertive Outreach Case Manager 2	0.4	Street-based outreach providing geographic coverage and continuity Engagement, trust-building, and initial needs assessment Case management and documentation of client progress Cross-coverage and continuity support with Case Manager 1
TOTAL	1.2 EFT	Expanded service available 4 days per week

The expansion to three roles — an Assertive Outreach Coordinator and two Assertive Outreach Case Managers, each at 0.4 EFT — reflects the structural model developed and tested through MOSS's Darebin program and the Whittlesea scoping work. Having dedicated coordination capacity ensures program accountability, quality data reporting, and strong stakeholder relationships, while the two case managers provide geographic resilience and continuity of contact for people sleeping rough.

A critical improvement under this proposal is the expansion of service availability from three days to four days per week. This change directly addresses a known service gap: rough sleeping does not confine itself to a three-day window, and current capacity means that people in crisis on non-service days have no access to proactive outreach support. Four-day coverage also enables better coordination with partner agencies, whose own services often run across a standard Monday-to-Friday week.

5. Community Capacity Building Program

A structured Community Capacity Building Program is a key component of this expanded proposal. MOSS will deliver three facilitated sessions per annum, available at the request of Merri-bek City Council, targeting community-facing workers who regularly encounter people experiencing homelessness but lack the knowledge, confidence, or referral pathways to respond effectively.

This model draws on MOSS's experience across its established assertive outreach programs, where Capacity Building Sessions have proven to be a high-value, low-cost mechanism for turning community concern into informed, compassionate action — and for building a network of community 'eyes and ears' that significantly strengthens outreach intelligence.

Session Design

Session Element	Detail
Frequency	3 sessions per year, scheduled at the request of Merri-bek City Council
Facilitators	2 MOSS workers per session (Coordinator + Outreach Case Manager)

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Session Element	Detail
Target Audience	Local business owners and staff, council workers (local laws, community development, customer service), library staff, neighbourhood house workers, and other community-facing roles
Format	Interactive forum and workshop; open discussion, Q&A, and scenario-based learning

Session Content

Each session will be tailored to the audience and local context, drawing from the following core areas:

- Understanding homelessness and rough sleeping — dispelling myths, exploring root causes including housing affordability, family breakdown, mental health, trauma, and financial crisis
- The local Merri-bek picture — sharing de-identified data and observations from outreach activity to make the issue tangible and relevant to participants
- How to respond safely and respectfully — practical guidance on approaching a rough sleeper, what to say, what not to say, and how to connect them with support
- Referral pathways — who to contact, how to notify MOSS outreach, and when to involve other services such as mental health crisis teams
- Self-care and managing vicarious trauma — supporting workers who regularly encounter distressing situations involving rough sleepers
- Open forum — structured discussion allowing participants to share experiences, ask questions, and identify local solutions

Why This Matters

Community-facing workers in Merri-bek regularly encounter people sleeping rough in libraries, parks, shopping strips, and community spaces — yet many have no structured guidance on how to respond. These sessions fill that gap directly, turning well-intentioned but uncertain responses into confident, consistent, and compassionate action.

Critically, these sessions also serve as an intelligence-gathering and relationship-building mechanism for the outreach team. Engaged community members become trusted referrers — notifying MOSS when rough sleepers are sighted and enabling proactive engagement before situations deteriorate. This community integration has been a cornerstone of MOSS's success across all its assertive outreach programs.

6. Alignment with Evidence and Local Need

This proposal is grounded in demonstrated local need and consistent with the broader evidence base on effective responses to rough sleeping.

- Since the program commenced in January 2024, the Merri-bek Assertive Outreach program has received 200 referrals and achieved 16 confirmed housing exits — all delivered by a small team operating only three days per week. Referral volumes have grown significantly year-on-year, from 75 referrals in 2024 to 100 in 2025, with a further 25 in the first quarter of 2026 alone — demonstrating increasing community need and confidence in the program.
- Current demand far outstrips capacity. Rough sleeping in Merri-bek is visible across multiple hotspots and is not confined to a three-day service window. Expanding to four days per week is the single most direct way to close the gap between need and response.
- Darebin Council will invest \$300,000 in 2026–27 in a comparable program staffed by three full-time workers. Merri-bek's current base investment of \$95,861 per annum is less than a third of this, for a program serving a similarly complex community profile. The December 2025 extension funding of

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\$87,090 has temporarily bridged part of this gap, underscoring the case for sustained, formalised investment.

- University of Melbourne and SGS Economics research estimates the cost of homelessness at approximately \$30,000–\$35,000 per person per year. For every \$1 invested in homelessness services that successfully house an individual, an estimated \$3 in future costs is avoided — making investment in assertive outreach a demonstrably cost-effective use of council funds.
- MOSS’s Housing First and Functional Zero approaches — including By Name List tracking in partnership with Launch Housing and local councils — are recognised best-practice models providing accountability and measurable outcomes.

7. Expected Outcomes

Over a twelve-month period, this expanded program is expected to deliver the following outcomes:

Outcome Area	Target
Rough sleepers identified and engaged	Minimum 30 individuals per annum
Individuals supported with case management	Minimum 20 individuals
Individuals exited into stable housing	Minimum 4–6 individuals
Service days per week	4 days per week (expanded from 3)
Capacity Building Sessions delivered	3 sessions per annum
Community stakeholders trained	Minimum 30 participants across the year
Formal referral pathways maintained	VincentCare Opening Doors, DPV Health, crisis centres, youth & women’s services

8. Why MOSS

MOSS brings a unique combination of established outreach infrastructure, regional knowledge, and deep community relationships that cannot be replicated quickly by a new provider. Key strengths include:

- Six years of proven assertive outreach delivery in Darebin, with demonstrated housing exit outcomes — an average of 9 individuals exited into long-term housing per 6-month period in Darebin alone
- An established Merri-bek program since 2024, with existing knowledge of local hotspots, partner agencies, and individual rough sleepers that would be lost if services were disrupted or changed provider
- Established relationships with VincentCare Opening Doors, Launch Housing, Bolton Clarke’s Homeless Persons Program, and housing providers across the region — meaning expanded capacity generates immediate benefit without a relationship-building lag
- Existing By Name List infrastructure through Darebin Zero and Merri-bek Zero, enabling cross-LGA tracking of transient rough sleepers who move between catchments
- Experience designing and facilitating community education in the homelessness sector, drawing directly on frontline practice
- A suite of complementary MOSS programs — youth refuge, family case management, over 55s support — that provide warm referral pathways for Merri-bek clients with diverse and intersecting needs
- MOSS holds Public Housing Nomination Rights for individuals aged over 55 in the Brunswick high-rise public housing towers — a rare and highly valuable resource that can directly facilitate stable housing pathways for older rough sleepers engaged through the Merri-bek outreach program
- Established linkages to mental health services including DPV Health’s Community Mental Health team, Bolton Clarke’s Homeless Persons Program (HPP), NEAMI National, Psychiatric Services and

MOSS – Merri Outreach Support Service

Merri-bek City Council – Funding Proposal 2026-2029

headspace — enabling warm referrals for clients presenting with mental illness, dual diagnosis, or complex psychological needs who would otherwise disengage from mental health support without a trusted navigator

9. Estimated Program Budget – 2026–27 Financial Year**Proposed Staff Costs**

Staff	GST Exc.	GST Amt	GST Incl.
Staff x2 FTE 1.2 – Level 5 PP3 (Case Managers)	\$97,689	\$9,769	\$107,457
Program Coordinator – 0.6 FTE Level 6 PP3	\$53,316	\$5,332	\$58,647
Total Staff Cost	\$151,005	\$15,101	\$166,104

Proposed Program Costs – 12 Months

Item – 2025-26 FY (12 Months)	GST Exc.	GST Amount	GST Incl.
Staff x2 FTE 1.2 – Level 5 PP3	\$97,689	\$9,769	\$107,457
Program Coordinator – 0.6 FTE Level 6 PP3	\$53,316	\$5,332	\$58,647
Equipment upgrades & Probity renewals	\$4,253	\$425	\$4,678
Infrastructure / Management & Administration	\$24,433	\$2,443	\$26,877
Software licences	\$2,814	\$281	\$3,095
Staff training	\$900	\$90	\$990
Location costs	\$0	\$0	\$0
Motor vehicle (fuel + Etags)	\$21,240	\$2,124	\$23,364
Other	\$0	\$0	\$0
Mobile phone	\$1,800	\$180	\$1,980
Client support brokerage	\$5,000	\$500	\$5,500
Total Costs	\$211,444	\$21,144	\$232,588

In-Kind Contributions

In-Kind Costs Applied	GST Exc.	GST Amount	GST Incl.
Use of 3rd motor vehicle from other program	(\$9,120)	(\$912)	(\$10,032)
Mobile plan added to ongoing contract	(\$360)	(\$36)	(\$396)
Infrastructure / Management & Administration	(\$7,942)	(\$794)	(\$8,736)
Total In-Kind Costs Applied	(\$17,422)	(\$1,742)	(\$19,164)
TOTAL PROGRAM COST (NET)	\$194,022	\$19,402	\$213,424

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10. Conclusion

. Conclusion

The Merri-bek Assertive Outreach Program has demonstrated clear value since its establishment in 2024. The expanded model proposed here, 1.2 EFT across three dedicated roles, four-day-per-week coverage, and three Community Capacity Building Sessions per year, is a practical response to the level of rough sleeping now being seen across Merri-bek.

MOSS is seeking Merri-bek City Council's support to confirm funding of \$213,424 including GST for 2026–27, with annual indexation applied in 2027–28 and 2028–29 in line with the Victorian Government's applicable CPI or community services funding indexation rate.

A three-year commitment will give the program the stability it needs to retain skilled staff, maintain consistent outreach coverage, and keep working with people who are often difficult to reach and easy to lose from support. It will also give Council a stable, accountable and locally embedded program for responding to rough sleeping across the municipality.

This is a modest increase on the draft budget allocation, but it protects the service model being proposed. Without indexation, the real value of the funding reduces each year and places pressure back onto staffing, outreach coverage and direct client support.

MOSS welcomes the opportunity to discuss this proposal further with Merri-bek City Council and Councillors. We are committed to continuing a program that is practical, visible and focused on moving people from rough sleeping into support, safety and housing pathways.

For further information or to arrange a meeting, please contact:

Merri Outreach Support Service (MOSS)

Mark Goodie

[mark](#)

www.merri.org.au

Officer response:	
Can this be delivered within the proposed budget	Thank you for your submission and for the ongoing partnership between MOSS and collaboration with Merri-bek City Council. Council has in the current draft budget \$200k for the ongoing support for Assertive Outreach within the Merri-bek Community and look forward to the continued work together in this space.
Response to the feedback	Thank you for your submission and for the ongoing partnership between MOSS and collaboration with Merri-bek City Council. Council has in the current draft budget \$200k for the ongoing support for Assertive Outreach within the Merri-bek Community and look forward to the continued work together in this space.

Submission #22 – Budget for Coburg Olympic - Lights, heating of pool , renovation

Topic Area: Budget for Coburg Olympic - Lights, heating of pool , renovation

Submission:

Lights, heating of pool , renovation Of full facility, open all year round , maybe portable cover on top of pool during rainy days , this is the best pool ever, I love Coburg Olympic swimming pool and 10000+ people do. Please fund it we beg. I will be here 24/7 and it has helped me with my mental health , physical health and emotionally even when working here. I had the best experience everyone loves it so much. Please do it for us, because we all deserve it, and then you guys can come as well during winter. Please help us out

Officer response:	
Can this be delivered within the proposed budget	<p>Some minor improvements to lighting have been undertaken since the pool closed for the latest season. However, a recent lighting lux level assessment identified that the current lighting does not meet Australian Standards or operational requirements for early morning swimming. A full lighting upgrade would be required and will need to be considered through future budget processes.</p> <p>Council has also included \$150,000 in the 2028/29 capital budget to undertake feasibility investigations, community consultation and concept planning for the Coburg pools, including Coburg Olympic Swimming Pool.</p>
Response to the feedback	<p>Thank you for your submission, Council consider all requests for individual centre changes and improvements in relation to the ongoing service provision, maintenance and operational costs to maintain all of it 6 Aquatic and Leisure Centres.</p> <p>Council has included \$150,000 in the 2028/29 capital budget to undertake feasibility investigations, community consultation and concept planning for the Coburg pools (Coburg Leisure Centre and Coburg Olympic Swimming Pool)</p>

Submission #23 – Circular PV Alliance: solar PV circularity, lifecycle value and membership

Topic Area: Circular PV Alliance: solar PV circularity, lifecycle value and membership

Submission:

Please find attached a submission from Circular PV Alliance on Merri-bek City Council's Proposed 2026–2030 Budget.

The proposal is modest: an \$8,900 operational provision for CPVA membership and participation in the national local government circular solar cohort, alongside practical support to embed whole-of-life solar PV planning into Council procurement, asset management, capital works and implementation of the adopted Climate Emergency Action Plan 2025–2030.

The cohort gives Council a practical peer network to share local government experience, reduce implementation risk, and strengthen solar PV lifecycle planning across procurement, reuse, recycling and end-of-life management. Councils including Dubbo Regional Council, Banana Shire Council, Mid-Western Regional Council and Tamworth Regional Council are already participating in the CPVA network, reflecting growing recognition across Australian local government that solar infrastructure should be planned, procured and managed with its full lifecycle in mind.

Given Merri-bek's national climate leadership, established solar asset base and influence across the local government sector, we see this as a practical opportunity to help make solar PV circularity a settled part of Council climate implementation, not a separate new initiative.

We would value the opportunity to meet with Council officers to discuss the proposal and would be pleased to volunteer time to support consideration of how these actions could be practically implemented.

Regards



Submission on Merri-bek City Council Proposed 2026-2030 Budget

Circular PV Alliance: solar PV circularity, lifecycle value and membership

Circular PV Alliance (CPVA) is an industry-led, not-for-profit organisation working to accelerate a circular economy for solar PV in Australia. We help councils, asset owners, recyclers, manufacturers and installers plan, procure, reuse, recycle and decommission solar panels, inverters and balance-of-system components responsibly.

CPVA Certified® is CPVA's flagship circularity assurance framework for solar PV projects. It helps councils and project owners assess whether solar panels, inverters, mounting systems and related infrastructure have been planned, procured, operated and decommissioned with credible reuse, recycling, supplier accountability and end-of-life recovery pathways in place. For councils, its practical value is that it can be used as a procurement specification, project assurance tool or asset-management benchmark without requiring Council to design its own solar circularity standard from scratch.

This submission is offered constructively, recognising that Merri-bek has long been one of Australia's sector-leading councils on climate. Merri-bek's early carbon-neutral certification history, as one of the first councils in Australia to achieve that status, its leadership through Climate Emergency Australia that helped advance the 7-Star National Construction Code reforms, the convening of a 95+ council Community of Practice on residential electrification, and the nationally recognised Zero Carbon Merri-bek climate program all sit well above what is currently typical of Australian local government. This submission is offered with that context in mind.

DCCEEW says that Australia is expected to generate about 90,000 tonnes annually of solar panel waste by 2030. And by 2035 that number reaches around 1 million tonnes of solar panel waste, equivalent to 50 million panels.

Why this is a particularly timely cycle

Several Council frameworks converge during the 2026-2030 Budget period in a way that creates an unusually strong window for embedding solar PV circularity into Merri-bek's existing climate, asset and procurement disciplines:

- The Climate Emergency Action Plan 2025-2030 has now been adopted. The 2026-2030 Budget cycle is the first practical opportunity to embed solar PV circularity into delivery, procurement, asset management and capital planning under the new plan.
- Council's earliest rooftop solar installations date from 2011. Across the 2026-2030 period, a meaningful proportion of the 1,200+ kW operational solar fleet will reach inverter replacement, panel renewal and other end-of-life decisions for the first time.
- The 500 kWh Brunswick Community Battery has just been commissioned (September 2025 to April 2026). Its 15+ year operating life will overlap a wave of nearby rooftop PV renewals and replacements within the community fleet it interacts with.

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- The \$60 million Coburg library and piazza moves into detailed design during 2026-2027 ahead of construction commencing mid-2028. Embedding circularity expectations into the design specification at that stage is materially cheaper and more effective than retrofitting them later.
- The major Fawkner Leisure Centre electrification (opened December 2024) and the forthcoming \$12.5 million Brunswick Early Years Hub continue Council's electrification trajectory, and each carries solar PV implications.

These are not five separate matters. They are five facets of the same opportunity. CPVA Certified® or an equivalent framework can be embedded once and applied across them consistently.

This submission makes four practical, budget-aligned recommendations:

- Allocate a modest \$8,900 operational provision in the 2026-2030 Budget for CPVA membership and participation in the national local government circular solar cohort.
- Require the use of an independently assessed solar PV circularity framework, such as CPVA Certified® or equivalent, for Council-owned, Council-funded or Council-procured solar PV projects.
- Apply the CPVA Certified® or equivalent requirement first to the existing 1,200+ kW operational solar fleet across Council buildings, and to the Solar on Leased Buildings program, as systems progress through inverter replacement, panel repair or replacement, and end-of-life decisions across the 2026-2030 cycle and the subsequent 10-Year Asset Plan period.
- Embed whole-of-life solar PV considerations into implementation of the adopted Climate Emergency Action Plan 2025-2030, the Zero Carbon Merri-bek 2040 Framework, the Coburg library and piazza design specification, and the next refresh of any sustainable buildings, procurement or asset management guidance.

The intent is not to create a new program. It is to add a low-cost, practical control to existing work so Council makes better procurement decisions now and avoids future waste, decommissioning and renewal costs later. For a Council that has already reduced operational emissions by approximately 63 per cent since 2011-12, built an early national carbon-neutral certification record, sources 100 per cent of Council electricity through the Crowlands Wind Farm PPA, and operates one of Victoria's largest local government EV fleets, solar circularity is a natural next layer rather than a new initiative.

As noted above, CPVA Certified® is deliberately focused on solar PV. Council's growing battery, heat pump and broader electrification infrastructure presents adjacent end-of-life challenges that sit outside its scope. CPVA can contribute to that broader conversation, particularly given the Brunswick Community Battery, the forthcoming Coburg Community Battery (Jemena-delivered with Council support), and the wider electrification program, and we would be pleased to do so. This submission, however, is deliberately limited to solar PV.

What CPVA membership and CPVA Certified® offer Merri-bek City Council

Specifically for a Council of Merri-bek's profile and sector role, CPVA membership provides:

- An independently assessed solar PV procurement specification that Council officers can incorporate into existing procurement templates, sustainable buildings guidance, and Climate Emergency Action Plan 2025-2030 implementation, without rebuilding any existing process.



- A pathway to a decision framework for inverter renewal, panel replacement, system upgrade and end-of-life decommissioning, including supplier take-back obligations, reuse and refurbishment pathways, and credible recycling routes.
- Access to a national peer network of councils working on the same problem, with shared learnings, supplier evaluations, and emerging market intelligence on the rapidly evolving solar PV recovery sector.
- Alignment with Sustainability Victoria, the Victorian Government net zero agenda, Climate Emergency Australia, Cities Power Partnership, NAGA, CASBE and ICLEI Oceania priorities, where CPVA participates in the broader policy conversation.
- Templates and worked examples Council can apply to procurement specifications for Council facilities, to Solar on Leased Buildings program agreements, and (optionally) to grant assessment criteria for community-managed facility upgrades.
- Voluntary CPVA officer time to support Merri-bek officers in operationalising any of the above, at no additional cost to Council, including offered time to support Climate Emergency Action Plan 2025-2030 implementation and to engage with Merri-bek's 95+ council Community of Practice on residential electrification, where useful.

Where CPVA Certified® applies in the 2026-2030 Budget and Capital Works Program

The framework applies, in different ways, across existing assets, live policy commitments, and forthcoming projects. In each case the value of a circularity specification is highest at design and procurement stage and falls sharply after installation.

The Coburg library and piazza, \$60 million. The single largest capital project in the 2026-2030 Budget. Detailed design is being completed during 2026-2027 with construction commencing mid-2028. As a building that will be in service well into the 2070s, any solar PV component within the design specification should carry circularity, supplier take-back and end-of-life recovery expectations from the procurement stage. This is precisely the kind of long-life asset where applying the framework at design adds effectively no cost and applying it after construction costs significantly more or becomes unachievable.

The existing 1,200+ kW operational solar fleet. Council has installed solar PV across multiple facilities since 2011. Across the 2026-2030 cycle and beyond, much of this fleet will reach decisions about inverter replacement, panel repair or replacement, system upgrade, decommissioning at building renewal, or full removal. CPVA Certified® gives officers a defensible standard to apply to each decision as it arises, rather than handling each in isolation.

The Solar on Leased Buildings program. Council pays the upfront capital and maintenance costs for solar PV on buildings leased to community tenants, with tenants repaying capital over 7 to 10 years from electricity bill savings. Embedding CPVA Certified® expectations into the standard agreement template ensures circularity discipline carries through to community-managed facilities.

The Brunswick Community Battery and adjacent solar PV interactions. The 500 kWh battery at 797 Sydney Road, Brunswick is now operational, with revenue reinvested into Council's low-income solar subsidy program. Across its operating life, the battery will interact with a growing fleet of nearby rooftop PV systems. The framework applies to any solar PV procured by Council in



association with the battery (including any future expansion or paired installations) and to the community-scale solar fleet supported by the subsidy program.

The Brunswick Early Years Hub (\$125 million) and the wider capital program. Construction of the Early Years Hub commences during 2026-2027. As with the Coburg library, any solar PV component within the design benefits from the framework applied at design stage. The same principle applies to other capital works including the \$11.0 million parks, open space and streetscapes program, where lighting, amenity buildings and supporting electrical infrastructure may include or be well suited to solar PV.

Adjacent and supporting programs. The Crowlands Wind Farm PPA, one of Victoria's largest local government EV fleets, the Environmental Upgrade Agreements financing mechanism for local businesses, the Zero Carbon Merri-bek low-income solar subsidy program, and the Electrify Everything residential communications work demonstrate established lifecycle thinking across the energy transition. The same discipline applied to the solar PV asset class, which has a more challenging end-of-life profile than several adjacent technologies, is a natural extension here.

Why this is particularly relevant to the 2026-2030 Budget framing

The Proposed Budget sets materials and services basic indexation at 1 per cent for 2026-27 (below CPI), reflecting Council's commitment to continuous improvement and efficiencies without seeking a rate-cap exemption. It commits to a minimum of 70 per cent green investment across term deposits, and is anchored by the Council Plan 2025-2029. These signals point to a Council seeking practical, principled, low-cost interventions that lock in long-term value. A modest \$8,900 operational provision for CPVA membership is in keeping with that framing, and represents approximately 0.002 per cent of the 2026-27 Budget envelope.

Merri-bek's sector role and the wider opportunity

Merri-bek's role in the Australian local government climate conversation goes beyond direct operational delivery. Advocacy through Climate Emergency Australia that helped advance the 7-Star National Construction Code reforms, the convening of 95+ councils through the Electrify Everything Community of Practice, Merri-bek's early carbon-neutral certification history, and participation in Climate Emergency Australia all give Council an established position as a peer reference for other Australian local governments seeking to advance their own climate ambition. Several councils, including Dubbo Regional Council, Banana Shire Council, Mid-Western Regional Council and Tamworth Regional Council, are already participating in the CPVA network. Merri-bek's integration of CPVA Certified® into Climate Emergency Action Plan 2025-2030 implementation and into the Coburg library design specification would be visible and meaningful in that wider conversation. It would help establish solar PV circularity as a settled discipline within Australian local government climate frameworks, alongside electrification, renewable energy procurement and net-zero accounting, where Merri-bek has already led.

Suggested Budget, Council Plan and Climate Emergency Action Plan actions

- Allocate a modest \$8,900 operational provision in the 2026-2030 Budget for CPVA membership, funded from within existing climate, sustainability or environmental services budgets.



- Adopt CPVA Certified® or equivalent as the default solar PV circularity standard within Council's sustainable buildings guidance and procurement templates, and embed it into the Coburg library and piazza design specification while detailed design is being completed.
- Incorporate the same standard into implementation of the adopted Climate Emergency Action Plan 2025-2030.
- Recognise solar PV explicitly within the 2026-2030 Budget, the 10-Year Asset Plan and the Capital Investment Plan as an asset class with defined renewal, replacement and decommissioning profiles.
- Within existing Zero Carbon Merri-bek, Solar on Leased Buildings and resource recovery communications channels, include clear public guidance on responsible solar PV disposal, reuse and recycling pathways as Merri-bek's community-scale rooftop solar fleet continues to grow.
- Consider extending circularity expectations into the Environmental Upgrade Agreements mechanism, the low-income solar subsidy program, and the Solar on Leased Buildings standard agreement, so that community-scale installations carry the same lifecycle discipline as Council's own.

These actions can be delivered within existing climate, sustainability, asset management, procurement and waste services work programs. They represent a low-cost, principled addition to Council's existing climate leadership rather than a new initiative.

CPVA would welcome the opportunity to volunteer time to support Council officers in considering how these actions could be practically implemented, to support Climate Emergency Action Plan 2025-2030 implementation, and to contribute to Merri-bek's wider Community of Practice on Council electrification where useful. We would also be pleased to speak to this submission at the Hybrid Hearing Committee or Community Feedback Forum ahead of Budget adoption on 22 June 2026.

Yours sincerely,

A handwritten signature in black ink, appearing to read "John Collie", written in a cursive style.

John Collie

CEO, Circular PV Alliance

M [REDACTED]

E ceo@[REDACTED]

W www.circularpv.com.au

Officer response:	
Can this be delivered within the proposed budget	The \$8,900 membership cost is not currently budgeted and would come at the cost of programmed activities. Officers will contact the Circular PV Alliance to offer a meeting to better understand the organisation and membership offer
Response to the feedback	Council recognises the importance of circular economy approaches for solar PV, including reuse, recycling, responsible procurement and end-of-life management. Officers will meet with the Circular PV Alliance to better understand the organisation's objectives, membership model, and any opportunities for collaboration. Membership is not recommended at this time.

Submission #24 – Animal budget

Topic Area: Animal budget

Submission:

Fine

Submission on draft Budget -2026/27

I made a submission earlier this year to the Domestic Animal Management Plan (DAMP). I was interested only in the cat containment issue

At its meeting in November 2025, Council adopted the Domestic Animal Management Plan 2025-2029 which included the following actions in Year 1ie this budget

- Develop and provide material about cat enclosures and nuisance issues for cat owners
- Design a grant program for low-income residents to help them transition their cats to containment and put it forward for consideration in the 2026/27 Budget
- Promote 'Safe Cat, Safe Wildlife' education material
- Provide educational material to owners promoting the benefits of cat containment to cats, the community and wildlife ahead of introducing a cat curfew
- Provide an education and support program to assist residents transition their cats to remain within their property boundary leading up to the introduction of a cat curfew on 1 April 2027.
- Run a campaign on social media about the introduction of a cat curfew
- Introduce a 24-hour cat curfew with a commencement date of 1 April 2027. Introduce the curfew with a grace period until 1 July 2027.

The only information I could find in the budget was that Council is increasing its fees by over 100% for cat surrenders (which in my view will simply mean cats will be dumped not surrendered).

I could not find any information about the expenditure that will see the items listed above being delivered.

Can you provide me with that information please? And the details of what the Council expenditure on cat management has been in the last 2 years.

Thank you

Officer response:	
<p>Can this be delivered within the proposed budget</p>	<p>Merri-bek City Council says the increase in cat surrender fees is part of a broader review conducted with Whittlesea and Darebin councils through the shared wat djerring Animal Facility. The review aimed to improve consistency, fairness, transparency, and cost recovery across services. While surrender fees increased to better reflect the costs of caring for surrendered cats, reclaim fees for cats and kittens were reduced by about 39%.</p> <p>The council's cat containment program under the 2025–2029 Domestic Animal Management Plan will begin around July 2026, ahead of a cat curfew starting on 1 April 2027. The rollout will include community engagement and education to help residents prepare.</p> <p>Council highlighted existing cat management initiatives, including:</p> <ul style="list-style-type: none"> • A subsidised cat desexing program running since 2019, expanded in 2023 to include non-concession card holders. • Nearly 200 cats desexed in 2024–25. • Community education through events, newsletters, social media, and direct outreach. • Partnerships with animal welfare organisations for rehoming, desexing, and responsible pet ownership. • Adoption, trapping, and cat containment campaigns. <p>For the 2026/27 budget, council allocated an extra \$30,000 for education, support, and grants to help low-income residents transition cats to containment.</p> <p>The council also noted that animal management spending is publicly reported through the Know Your Council website, with additional adoption and animal management information available on the council's website.</p>
<p>Response to the feedback</p>	<p>Thank you for taking the time and showing interest in Council's cat management programs.</p> <p>Merri-bek City Council partners with Whittlesea City Council and Darebin City Council in the provision of pound and animal management services through the shared wat djerring Animal Facility.</p> <p>As part of this partnership, a decision was made to improve fee alignment across the participating councils. The aim of this review was to promote fairness, transparency, operational efficiency, and sustainable cost recovery while ensuring equitable financial outcomes for all partner councils and service users.</p> <p>The increase in cat surrender fees reflects the direct operational costs associated with caring for surrendered animals at the wat djerring Animal Facility. It is also important to note that, as part of the same fee review, the fee to reclaim a cat or kitten was reduced by approximately 39%.</p> <p>In relation to the Domestic Animal Management Plan (DAMP) 2025–2029 actions you referred to, Council's cat containment implementation program is scheduled to commence from approximately July 2026. This work will be supported through an internal project framework, including a communications and community engagement strategy designed to support residents ahead of the introduction of the cat curfew on 1 April 2027.</p>

Council already undertakes a range of cat management and responsible pet ownership initiatives, including:

- An annual cat desexing assistance program, operating since 2019, which includes desexing, microchipping, vaccination, and first-year registration for eligible participants taking ownership of a cat.
- The program was initially developed for concession card holders and was expanded in 2023 to include subsidised desexing for non-concession card holders.
- During the 2024–2025 period, Council supported the desexing of nearly 200 cats.
- Community education and outreach activities delivered through newsletters, letterbox drops, direct engagement by Animal Management Officers, attendance at festivals and community events, and targeted social media campaigns.
- Partnerships with Wat djerring Animal Facility, Lost Dogs' Home, Cat Protection Society, The Vet Project, and Second Chance Rescue to support responsible pet ownership, rehoming, desexing, and animal welfare outcomes.
- Adoption programs, cat trapping initiatives, and campaigns promoting responsible pet ownership and cat containment.

At this stage, expenditure associated specifically with the future DAMP cat containment actions is being incorporated into Council's broader animal management service planning and implementation processes. For the 2026/27 budget an additional \$30,000 has been included to provide an education and support program to assist residents transition their cats to remain within their property boundary and a grant program for low-income residents to help them transition their cats to containment.

Councils are required to publicly report the costs associated with their animal management services through statutory reporting. Information regarding Council expenditure on animal management services, including historical expenditure data, is available through the Know Your Council website.

In addition, information relating to cat adoption and animal management outcomes is available on Council's website.

Submission #25 – Sports and recreation

Topic Area: Sports and recreation

Submission:

I would like to see some more love for the Coburg Olympic Pool.

I use the Coburg and Brunswick YMCA facilities, but really enjoy the Olympic pool when it is open. It is a unique facility and an asset to Merri-Bek.

I ride to all these facilities, and the ability to ride along the creek to the Olympic Pool is amazing. Particularly when I ride there with my children, or in the early hours.

I'm an emergency services worker on rotating shifts. Riding along the creek and under the bridges to swim surrounded by trees is a highlight of my week.

It would be good to see it open more days and hours (6-9?) for early sessions next season, with a little more lighting(not too much, the atmosphere is cool, but enough for safety).

I don't need heating, but a sauna would help to balance the cool mornings!

Please, set aside some funding for Coburg. Brunswick Baths have had enough love.

Officer response:	
Can this be delivered within the proposed budget	The season operating hours align with Pascoe Vale Outdoor Pool and Fawkner Leisure Outdoor Pool, any extension of change to season dates, needs to be considered broadly across all 6 of Councils aquatic and leisure centres
Response to the feedback	<p>Thank you for taking the time to share your feedback and personal connection to Coburg Olympic Swimming Pool. Council acknowledges the unique role the pool plays within Merri-bek, not only as a valued recreation facility, but also as an important space for wellbeing, connection to nature and active transport.</p> <p>Council appreciates the suggestions regarding extended early morning access, following a successful trial, morning swimming has been included in the operating hours for the 2026/2027 summer season and will continue to be monitored.</p> <p>Council has included \$150,000 within the 2028/29 capital budget to undertake feasibility investigations, community consultation and concept planning for the Coburg pools, including Coburg Olympic Swimming Pool.</p> <p>Thank you again for your advocacy and continued support of the facility.</p>

Submission #26 – Coburg Olympic Pool

Topic Area: Coburg Olympic Pool

Submission:

Dear Council, I wish to put the beautiful Coburg Olympic Pool's value at front of your mind. As a parent of young children and a swimmer we have found this gem to be a major asset for family since buying in the area 5 years ago. We cool down there and we meet friends there. We stay active and walk and ride there. But we struggle to meet our exercise needs there because it is not open regularly enough or at suitable times for us to build a household routine around regular exercise and training at parent-friendly times (aka, in the morning). For us the initiation of the Coburg Iceburgers sessions was one of the most exciting things that has happened in the area in years! A tremendous use of an existing asset! A way to keep the community fit and health and friendly! Finally we can swim outdoors in a 50m pool for exercise and training regularly (though 3 times/week on Tuesdays, Thursdays and Saturdays would work much better for progressing our strength and endurance). The brisk outdoors and convivial atmosphere has provided a tremendous sense of neighbourhood that has lifted our hearts and connected us to community. As a mental health clinician myself, the mental health benefits of the outdoor water, the incredible grass, trees and aspect onto Merri Creek does wonders for our health, stress levels and longevity in ways the small, loud and hot indoors pool at Coburg Leisure Centre cannot. Please keep the Iceburger sessions open here forwards with appropriate minor adjustments - some more lighting, some more powerpoints, fixing the bbq, making it three times per week by expanding the Iceburger season from November - April in the immediate term. In the long term, please look to making food and coffee available on site (especially if profits can help create more pool access times) and ultimately, heating the pool and investing in the surroundings to ensure it is treasured for the next generation. It, like Preston Market, is one of the areas most remarkable historic, cultural and health-giving assets we have.

Officer response:	
Can this be delivered within the proposed budget	<p>Season operating hours align with Pascoe Vale Outdoor Pool and Fawkner Leisure Outdoor Pool, any extension of change to season dates, needs to be considered broadly across all 6 of Councils aquatic and leisure centres</p> <p>Although following a successful trial, morning swimming has been included in the operating hours for the 2026/2027 summer season and will continue to be monitored.</p> <p>Some minor improvements have been made to the lighting since closing for the season. Recent lighting lux level assessment at Coburg Olympic Swimming Pool failed to meet Australian standards and therefore operational requirements for early morning swimming.</p> <p>Lighting upgrades will needs to be considered in future year budgets.</p> <p>Council has included \$150,000 within the 2028/29 capital budget to undertake feasibility investigations, community consultation and concept planning for the Coburg pools, including Coburg Olympic Swimming Pool.</p>
Response to the feedback	<p>Thank you for your submission, Council carefully considers all requests for individual centre changes and improvements in the context of the ongoing service provision, maintenance and operational costs associated with maintaining all six aquatic and leisure centres across the municipality.</p> <p>Season operating hours align with Pascoe Vale Outdoor Pool and Fawkner Leisure Outdoor Pool, any extension of change to season dates, needs to be considered broadly across all 6 of Councils aquatic and leisure centres.</p> <p>However, following a successful trial, morning swimming has been included in</p>

the operating hours for the 2026/2027 summer season and will continue to be monitored.

Council has included \$150,000 within the 2028/29 capital budget to undertake feasibility investigations, community consultation and concept planning for the Coburg pools, including Coburg Olympic Swimming Pool.

Thank you again for your advocacy and continued support of the facility.

Submission #27 – A Budget which acts on and delivers outcomes consistent with the Council’s ‘Statement of Commitment to Wurundjeri Woi-wurrung and Aboriginal and Torres Strait Islander communities of Merri-bek’ and related Council Plan strategies.

Topic Area: A Budget which acts on and delivers outcomes consistent with the Council’s ‘Statement of Commitment to Wurundjeri Woi-wurrung and Aboriginal and Torres Strait Islander communities of Merri-bek’ and related Council Plan strategies.

Submission:

About us

Merri-bek Residents for Reconciliation Action (MRRA) is diverse network of Merri-bek residents with 2 aims:

1. To unite Merri-bek residents to support, act on and promote local views and interests of First Nations peoples
2. To actively work in a way that ensures that elected Councillors are certain about broad community support for the work of Council’s First Peoples Advisory Committee (FPAC).

Headings

A - What we submit

B – Rationale

C - Questions to Council that relate to our concerns

D - Examples of appropriate Reconciliation action

A - What we submit

It is not evident from the proposed 2026-29 Budget how the Council will turn the following policies, strategies and plans into reality:

1. Ensuring First Peoples’ culture, knowledge, and heritage are respected and woven into the city’s future
2. Council Commitment to First Peoples of Merri-bek
3. First Peoples strategies from Merri-bek Council Plan 2025-29 (see Appendix 1)
4. Implementation of Council’s First Peoples Self-determination Strategy (from the 2025-26 Council Action Plan (2.12)
5. Advancement of Ballerrt Mooroop as Merri-bek’s First Peoples gathering place.

We provide the following in support of Council budget commitments and related strategic indicators for Reconciliation action under the guidance of the First Peoples Advisory Committee.

B – Rationale

The Victorian Government's recent implementation of a Treaty, including the Yoorrook Justice Commission, establishes the next 2 years as the most significant in terms of Reconciliation. Merri-bek Council is a historic owner, developer and protector of land in post-invasion Victoria and should play an important local role in the Reconciliation and local Treaty process with Traditional Owners and First Peoples.

Likewise Merri-bek Council, on Wurundjeri Country, plays an important community education and connection role. And Reconciliation requires the broad community to learn about First Peoples culture and history and the truth about colonial history. Merri-bek the Council should be a leader in removing the 'cloak of invisibility' that remains a remnant of colonialism.

C - MRRRA Questions of concern to our Council

1. How are the First Peoples policies and strategies listed in the 2025-29 Council Plan (See Appendix 1) to be achieved if they are not represented in the Council Budget?

The Mayor's Introduction to the proposed 2026-29 Budget explains that it is the key to turning the Council's strategies, policies and plans into reality. Likewise Section 2 of the draft Budget describes the services and initiatives to be funded for the 2026-27 year and how they will contribute to achieving the strategic objectives outlined in the Council Plan.

None of Council Plan strategies relevant to First Peoples are addressed in the Draft Budget and the only initiative is a minor item 'to partner the Wurundjeri Woi-wurrung Cultural Heritage Aboriginal Corporation in 2 cultural or land management events.' (p18). We believe this is totally inadequate!

2. How will the Council know that it is meeting our Council's commitments in the absence of measurable targets?

Section 2 of the Draft Budget describes the key service performance outcome indicators for key areas of Council's operations. The 2026-30 implementation of Council's First Peoples Self-determination Strategy (2025-26 Council Action Plan 2.12) will impact across Council services.

Unlike targets for tree canopy, road repairs, home support hours, aquatic centre use, etc there are no targets for achieving Council commitments to Traditional Owners and local First Peoples communities.

3. Why is there no funding allocation for advancing Ballerrt Mooroop as Merri-bek's First Peoples Gathering Place?

In passing the draft 2025-29 Budget the 'Council agreed to retain the 2025-26 surplus of \$503,971 with a view to it being allocated by a future Council resolution in 2025-26 to the Ballerrt Mooroop project, in the event that the project does not receive external grants or state government resourcing of portable or temporary buildings on the site.'

The security of tenure is now guaranteed with the State Government's recent transfer of title to Wurundjeri Woi-wurrung Cultural Heritage Aboriginal Corporation for its use as a cultural gathering place and its future development as a hub for community, health, education, and cultural facilities. To progress this Merri-bek initiative it is timely for Council to allocate the identified 2025-26 surplus accordingly, as a 2026/27 budget commitment.

In addition we believe that this budget commitment by Merri-bek will provide leverage with stakeholders, neighbouring Councils and other grant sources to increase the pool of funds to seed Ballerrt Mooroop as a unique and important initiative in the north of Melbourne.

D - Examples of appropriate Reconciliation action

We strongly support the following strategic priorities and budget allocations which would demonstrate that Council's commitment to Traditional Owners and other First Peoples communities of Merri-bek is more than a statement.

1. "Making Ballerrt Mooroop happen"

To use the Council budget commitment of \$500,000 as leverage with stakeholders, neighbouring Councils and other grant sources to increase the pool of funds to seed Ballerri Mooroop as a unique and important initiative in the north of Melbourne along lines determined by the Wurundjeri Corporation.

Rationale

The significant attendance at Ballerri Mooroop Community Days demonstrates strong Merri-bek resident support for developing the site as a First Peoples gathering place, a culturally safe space for learning and appreciating First Peoples history and culture that can also benefit, and be enjoyed by, the broader Merri-bek community.

2. Support and resource development of the Merri-bek First People self-determination Strategy (Annual Action Plan 2025-26, 2.13, p.8).

Along with the Wurundjeri Corporation, the implementation of a Self Determination Strategy for Merri-bek will fall to the First Peoples Advisory Committee and other Merri-bek Aboriginal and Torres Strait Island communities. Therefore the process must be culturally and financially supported by Council to allow FPAC and Traditional Owners to fully participate in developing a council wide strategy.

Rationale

The need for a Merri-bek Self Determination Strategy is entirely due to the truth of historical invasion and colonialism. All migrants who have lived over many generations within the borders of Merri-bek have benefitted immensely from the value of the resources of stolen lands and waters. Our commitment to and investment in a Self Determination Strategy is the next step we can take to act on the Yoorook (Truth) Commission findings.

3. Develop and install open space interpretive signage

The Reconciliation budget allocation should also include, under the guidance of the FPAC, a related review of the management, maintenance, signage and protection of Merri-bek's public parks. For example:

- Acknowledgement of the Traditional Owners occurs in some parks and open spaces however there are where this is not the case, and with a few exceptions along the creeks, there is no cultural or historical information.
- Parks are ideal places for community learning about First Nations culture and connection to Country
- First Peoples' knowledge and skills are being increasingly sought for land management and native plant cultivation by State Government Departments and other Councils.

Ensure that the Open Space strategy is active in widening community awareness and information through staged installation of interpretive signage in all parklands in recognition of Merri-bek pre- and post-invasion history and the future vision offered to us in the Uluru Statement.

Rationale

Then Moreland Council had a long-standing commitment to Reconciliation action being one of the first local governments to implement a Reconciliation Action Plan. However as frequent visitors to parks and open spaces across Melbourne suburbs it is apparent to MRRRA network members that a number of other Councils are leading the way in meeting this community awareness objective.

This Recommendation is consistent with the Council Plan: 'Merri-bek City Council is committed to ensuring First Peoples' "culture, knowledge, and heritage are respected and woven into the city's future." (p9)

Mayor and Councillors - thank you for the opportunity to present our feedback to you about the Draft budget. We are seeking responses to our questions and hope for a positive outcome.

APPENDIX 1

COUNCIL PLAN 2025-29 - Strategies Relevant to First Peoples

"We will continue to work with First Peoples communities and to increase community awareness, reconciliation and Treaty." (page 156 Merri-bek Draft Budget 2023-2027)

We believe that the proposed budget commitments above will deliver measurable long term outcomes for the following strategies from the 2025-29 Council Plan.

1. Care for nature and climate resilience

1.5 Work closely with Traditional Owners and local First Nations People to care for Country.

1.6 Enable and engage the community to take meaningful action for resilience, a safe climate and circular economy, with a focus on vulnerable communities including First Peoples

2. Healthy and inclusive communities

2.2 Create supportive, accessible spaces and programs that promote youth wellbeing and social connection, empowering young people to thrive and feel connected to the community.

2.4 Support older adults by providing accessible spaces, programs, and services that encourage independent living, promote health and activity, and encourage connections across generations to enrich their lives and wellbeing.

2.6 Build community pride and belonging by encouraging participation, supporting and hosting events that bring people together that strengthen social connections and celebrate Merri-bek's diversity.

2.12 Work to preserve First Peoples culture by supporting Elders, empowering younger generations, promoting truth telling, recognising culture's foundational role in wellbeing.

2.13 Prioritise First Peoples self-determined solutions that promote culture, connection, and community strengthening, which contribute to wellbeing.

2.17 Support the advancement of Ballerrt Mooroop as Merri-bek's First Peoples gathering place.

4. Thriving economy and culture

4.2 Invest in great public spaces and streetscapes so they are accessible, clean, safe, and appealing and support vibrant activity centres and precincts and strengthen community connections.

5. Engaging and responsible council

5.3 Coordinate advocacy efforts to pursue funding, policy changes and projects that achieve positive community outcomes, by collaborating with community members, peak bodies, and other levels of govern

Officer response:	
Can this be delivered within the proposed budget	3. Develop and install open space interpretive signage Not within current budget however it could be considered in a future budget
Response to the feedback	3. Develop and install open space interpretive signage As new parks are being built, across Merri-bek, we endeavour to ensure new signage incorporates an acknowledgement of Wurundjeri Woi-Wurrung land. We agree that Parks and Open Spaces are ideal places for community learning about First Nations culture and connection to Country and would encourage a future Community Budget idea.

Response for feedback toward First Peoples and Ballert Mooroop

Thank you for your feedback on the Draft 2026–29 Council Budget and for your continued advocacy and support for First Peoples in Merri-bek. We value your feedback and contribution, and we look forward to continuing our work together to advance outcomes for First Peoples communities across our municipality.

Council remains committed to delivering the priorities for First People the Council Plan. A key action in the 2025–26 Council Action Plan is the development of a Merri-bek First Peoples Self-Determination Strategy.

This work will be grounded in the principles of self-determination and be led by local First Peoples and Traditional Owners.

The development of this strategy will occur during 2026 and 2027 and will guide the priorities, measurable outcomes and future investment.

The Human Rights Policy that is being developed will also contribute to better outcomes for local First Peoples.

Merri-bek City Council has long supported the advocacy for and transition of land back to Wurundjeri Woi-wurrung Cultural Heritage Aboriginal Corporation. Council welcomes the recent commitment from the State Government regarding the transfer of title.

Council acknowledges the important role Ballert Mooroop has as a culturally safe gathering place and recognises the strong community support.

Council respects the leadership, direction determined by Wurundjeri Woi-wurrung Cultural Heritage Aboriginal Corporation in the development of the site. Council will support the advocate to progress the development of the Ballert Mooroop site.

The officer recommendation responding to budget submission will include an allocation of \$500,000 to the project, subject to a future Council resolution during 2026–27, in the event that external grants or other funding sources are not secured by the Wurundjeri Woi-wurrung Cultural Heritage Aboriginal Corporation.

Submission #28 – Climate, Greening and Basketball!

Topic Area: Climate, Greening and Basketball!

Submission:

Thank you for the opportunity to provide feedback on the draft budget 26-30.

I am writing to you as a local resident who has lived in the general area for 15+ years and has a young family. I'd like to commend the council for maintaining a strong focus on climate resilience, open space and community infrastructure – especially the continued delivery of environmental sustainability programs such as the funding of home energy upgrades.

As a resident, I believe the budget could more fully realise Council's stated vision by strengthening its approach to climate action, urban greening and sports infrastructure.

Climate outcomes

The budget includes positive initiatives such as building electrification, community energy programs and climate vulnerability upgrades. However, the climate-related spending appears pretty modest compared to the overall budget, with limited visibility on how council's capital expenditure investment aligns to emissions reductions outcomes. I'd like to recommend that Council:

- Link all capex and opex funding to measurable emissions reductions targets
- Ensure capital works are fully aligned with councils net zero and climate resilience standards
- Consider increasing the budget and expanding the Home Energy Subsidy program from low income households to include lower-moderate income households.

I'd like to strongly encourage Council consider adopting a climate budget framework as a logical next step for a leading Council such as Merri-Bek with its clear climate agenda.

Publishing a climate budget would help track how the whole-of Council expenditures impact emissions and climate outcomes, improve transparency and accountability to the community and support better-decision making across all service areas. The home Energy Subsidy program is also an incredible offering that directly supports households to reduce energy usage and therefore emissions. Expanding this program to target single-earner households or the 'missing middle' families would be a logical next step to support households that are just above Centrelink concession thresholds but still struggle with upfront capital. I strongly believe these types of home energy subsidy offerings are one of the most impactful offerings a local government can offer to local residents and ratepayers particularly for households facing the climate gap, whom are heavily impacted by rising energy costs yet entirely disqualified from low-income social support, leaving them unable to afford the capital expenses for solar or thermal insulations. Doubling, tripling or even quadrupling the program budget will deliver real emissions and energy reduction benefits to those who most need it, and ensure the most vulnerable members of our community are safeguarded against rising energy costs.

Urban greening

Council has a strong foundation in urban greening demonstrated by its management of over 73,500 street trees and extensive open space assets – all of which are uniquely treasured by the community, not least of all the creek restoration projects. However, the current investment levels for tree planting and greening could be bolstered to match the urgency of urban heat, canopy inequity and climate adaptation needs. Many existing street trees would benefit from vegetation enhancement and I'd like to encourage the council to expand its street greening programs to provide educational campaigns to residents to 'adopt their street tree' by providing regular watering, and for the council to also improve the condition of existing canopy on our streets. Another great addition would be to deliver climate adapted streetscape by getting into the local neighbourhood streets and reviewing any existing, underutilised asphalt surfaces that could be removed and replaced with canopy trees. This would be highly valuable in built up areas, support council's traffic management and safe transport routes, and provide stronger action on the need to deliver canopy to urban areas such as Coburg and Brunswick. In the event there is not

enough space in these areas for street trees, another suggestion is that the Council might offer one-off canopy tree planting on private property through expression of interest system, whereby willing owners and occupiers can apply – as a strategy to further boost canopy cover in urban areas which need it most.

Coburg basketball stadium – need for a visibly clear, funded pathway

The proposed budget includes ongoing investment in sports infrastructure and some future funding (\$900K) for a changeroom refresh at Coburg stadium in later financial years (FY29). However, there is no visibly clear commitment, timeline or funding envelope for a comprehensive upgrade or expansion of indoor basketball facilities in Coburg, despite the Council having been made fully aware of the immense community demand for indoor courts. There is a real lack of access to indoor courts in Merri-Bek for youth to train and compete, and a growing divide in terms of equitable court access for Merri-Bek residents compared to other nearby municipalities in Victoria. Presently, too many families are driving to other municipalities for court access due to a serious lack of available indoor courts within Merri-Bek.

I'd like to recommend that Council make visible its intentions for expansion of indoor courts for Merri-Bek, whether that's a master plan for the Coburg Basketball Stadium or planning for at another site, and to commit to a multi-court, future-ready indoor facility. This could include seeking state and federal funding through available sports infrastructure programs to deliver more indoor courts where they are desperately needed. Please keep the community informed of developments relative to expansion of indoor basketball courts. This would help ensure the council addresses community concerns and expectations around participation demand.

Thanks for reading my suggestions and ideas.

With thanks

Officer response:	
Can this be delivered within the proposed budget	<p><u>Climate outcomes</u></p> <p>Yes – Council can assess any changes within existing resources. Any recommended changes need to be assessed through Council's budget process, alongside other priorities and available funding.</p> <p><u>Urban greening</u></p> <p>Yes – This initiative can be delivered within Council's existing budget by leveraging and optimising current greening programs. By prioritising high-impact, low-cost interventions and aligning efforts with existing climate adaptation and transport projects, Council can scale urban greening outcomes without significant additional expenditure.</p> <p><u>Coburg basketball stadium</u></p> <p>There is \$200,000 currently allocated in the 2025-26 financial year to undertaking site feasibility and planning for future basketball stadium options and this work is well underway. The refresh of the changerooms is budgeted for the 2029/30 financial year.</p>
Response to the feedback	<p><u>Climate outcomes</u></p> <p>Council welcomes your support for Merri-bek's focus on climate resilience, open space, community infrastructure and environmental sustainability programs, including home energy upgrades. We also acknowledge your suggestions to strengthen Council's approach to climate action, urban greening and sports infrastructure.</p> <p>Council recognises the importance of ensuring expenditure decisions support our adopted climate resilience and emissions reduction commitments, including through the Zero Carbon Merri-bek Strategy and Climate Emergency Action Plan. Council continues to invest in building electrification, solar, community energy programs, fleet transition, climate vulnerability upgrades and household energy support.</p>

Your suggestion to improve the visibility of how capital and operating expenditure contributes to emissions reduction and climate resilience outcomes is timely. Council is currently conducting a climate change-related expenditure review across capital and operational expenditures. Through this process, we aim to more clearly identify, track and report across the organisation climate change expenditures and to inform future budget processes and investment decisions. This is complex, as many projects deliver both climate and non-climate outcomes, but improving transparency and decision-making is an important direction.

Council also continues to embed sustainability and climate resilience considerations into capital works, asset renewal and infrastructure planning, including through energy efficiency, electrification and climate-ready design.

Thank you for your support for the Home Energy Subsidy program. The program is targeted to households experiencing higher levels of vulnerability, within the funding available. This program improves the comfort of people's homes and helps reduce their energy bills. Upfront costs remain a barrier, particularly for lower-to-moderate income households who may not meet concession thresholds, however Council also believes State and Federal governments should be playing a role here.

Urban Greening

Thank you for your thoughtful and insightful suggestions, which align closely with the direction of Merri-bek's Urban Forest Strategy. Council is committed to planting approximately 2,500 trees each year, with a strong focus on maximising canopy outcomes and ensuring the long-term health of each tree through appropriate care and maintenance. We recognise the importance of enhancing existing canopy, reducing hard surfaces where feasible, and exploring opportunities such as greening on private land in constrained areas. Council has allocated an additional \$500,000 in the 2026/27 budget (on top of the tree planting and maintenance base budget) for Urban Forest outcomes.

We are also keen to further engage the community in supporting street trees—encouraging residents to take an active interest in the health of trees in front of their properties, similar to an 'adopt-a-tree' approach, even if informally. While our current program is meeting the needs of our urban forest, we acknowledge that trees are living assets and see strong value in empowering the community to support their success. Your feedback will help inform ongoing improvements, particularly as the Urban Forest Strategy is due for review in the next 12 months.

Coburg basketball stadium.

Thank you for your submission. As part of the Coburg North Masterplan endorsed in July 2025 there was a short-term development item for the stadium which included the current stadiums changeroom refresh. The extent of these works will happen closer to the delivery year. There was also a short-term development item aimed at Council completing a feasibility study and concept design into a new stadium to allow for an expansion of courts. This work is currently being undertaken in consultation with Coburg Basketball Association, Basketball Victoria and Local Organisations.

Thank you for your submission.

As part of the Coburg North Masterplan endorsed in July 2025 there was a short-term development item for the stadium which included the current stadiums changeroom refresh. The extent of these works will happen closer to the delivery year.

There was also a short-term development item aimed at Council completing a feasibility study and concept design into a new stadium to allow for an expansion of courts. This work is currently being undertaken in consultation with Coburg Basketball Association, Basketball Victoria and Local Organisations.

Submission #29 – The Coburg Olympic Pool

Topic Area: The Coburg Olympic Pool

Submission:

I support the recommendations of the friends of Coburg Olympic pool end of season survey report - thank you for your consideration.

Please refer to submission #30 for the survey report.

Officer response:	
Can this be delivered within the proposed budget	Please refer to response to submission #30
Response to the feedback	<p>Thank you for your submission, Council carefully considers all requests for individual centre changes and improvements in the context of the ongoing service provision, maintenance and operational costs associated with maintaining all six aquatic and leisure centres across the municipality.</p> <p>Council has included \$150,000 in the 2028/29 capital budget to undertake feasibility investigations, community consultation and concept planning for the Coburg pools (Coburg Leisure Centre and Coburg Olympic Swimming Pool)</p>

Submission #30 – Coburg Olympic Swimming Pool/ Friends of Coburg Olympic Pool End of Season Survey Report

Topic Area: Coburg Olympic Swimming Pool/ Friends of Coburg Olympic Pool End of Season Survey Report

Submission:

Thank you for the opportunity.

FCOP has concern about the ongoing inequity of funding and access to our local public pool, Coburg Olympic Swimming Pool (COSP)

For example just some of the funding heading to Brunswick Baths (at the bottom of Merri-bek) since Friends of Coburg Olympic Pool (FCOP) saved Coburg Olympic Swimming Pool around 2008:

- ⌚ \$17m redevelopment 2011-13
- ⌚ \$1.5m project in 2019
- ⌚ \$1.1m project in 2025 including new reformer Pilates studio
- ⌚ \$1m necessary re-tiling 2026
- ⌚ \$6m state election advocacy ask for the gym (on Council website)
- ⌚ \$8m for the gym (proposed budget going to Council, 15 April then community)

We acknowledge the Federally funding changing rooms upgrade (although a power point is urgently needed in the women's change room), previous re-tiling of COSP and expenditure on the toddlers pool in the budget (we do not know anything about what this project entails as have not been consulted)

However overall Coburg Olympic feels neglected, is lacking a strategy, and is missing the bare basics including safe and adequate lighting (especially to safely continue early morning lap swimming), a functioning clock (we previously sourced \$1,000 from the Lions to fund repairing the 'Lions Clock' but it has since not worked for years), functioning BBQ (has not worked for several years) and a power point in the women's change room (needed for early morning swimmers to plug in hair dryers before going to work)

As our attached End of Season Survey Report shows, COSP had an amazing summer especially with the early morning trial which we appreciate Council and YMCA running.

Over the summer season COSP aquatic visit numbers were just 5.8% less than Coburg Leisure Centre - even though our pool is unheated and open for less days and way less hours.

The COSP early morning trial was only for 4 hours a week but we understand our early lap swimming numbers were better than all pools apart from Brunswick.

We note that last week Council voted unanimously to get an Officer Report to look at extending hours at Fawkner. This seems a disappointingly piecemeal approach given the strong response in our survey report calling for extended days, hours and season for COSP early morning lap swimming and for the pool in general. Do we now need to seek an officer report to look at extending hours at COSP as our report shows the local community (who already showed up!) strongly want?

We appreciate the praise for our strong social media game over the summer but hope this isn't diminishing perception of the strong genuine local demand in the Coburg and Coburg North area for outdoor, 50 metre lap swimming. At least three whats app groups were formed by keen 'Iceburgers' and they kept up their enthusiasm irrespective of FCOP social media.

Women were by far the biggest group attending (over 70%) and mental health was the biggest reason. All levels of government talk a lot about female sports access. Well those four hours a week of service were life-changing for many women - and extremely cost effective for Council!

Attendees were mainly Coburg and Coburg North (68%) The access opportunity also afforded community building and was predominantly attained by riding and walking (65%)

To quote a comment on our Facebook yesterday:

"Closing local pools or failing to budget for their ongoing use undermines Council's other strategies to encourage active transport. Having residents drive greater distances, undoable by active transport, across the municipality to access one of a few pools doesn't align with efforts to reduce transport emissions, and in the long term contributes to rising costs particularly around health. If you want people to use active travel key services need to be local destinations."

We hope officers and Councillors will read our attached our survey report as that will allow the community to do the talking on this matter.

***Unfortunately the report doc was too large to submit via the portal below so we made and attached a quick text only report with links to the Survey Report proper.

On behalf of Friends of Coburg Olympic Swimming Pool (FCOP) please find our [End of Season Survey Report at this link](#) and please consider this linked report, including in particular the recommendations, our substantive submission to the draft Budget.



The FCOP Report was too big to submit to the budget via the portal hence the link provided, plus **some sections of the Report text (minus pics, graphs and tables) are copied below**, with the red section of the recommendations being the most relevant to the upcoming financial year.

Recommendations (Copied from the Survey Report)

Long term:

FCOP recommends Merri-bek Council take all steps necessary to work towards the goal of COSP being a **heated, year-round, outdoor 50 metre swimming pool**, including working with the State and Federal Governments and other relevant stakeholders.

Short term:

In order to facilitate the goal of a heated, year-round COSP:

1. Include planning and design for a heated year round COSP in the upcoming **Aquatic Strategy**.
2. Implement the **Coburg North Sports Hub [motion passed unanimously in July 2025](#)** for short term action:

“That the short term development plan for Zone 3 includes the development of concept design options for a redeveloped Coburg Olympic Pool and associated facilities...”

3. Work pro-actively with State and Federal Governments and other relevant stakeholders to secure funding.

Next Season:

1. Facilities:
 - **Install additional lighting**
 - **for pool, deck and steps for safe swimming and safe movement during darker early mornings. (We understand the current level of lighting is not up to safety guidelines)**
 - To enable COSP to be used as an extreme heat refuge (last season Brunswick Baths were opened until 11pm during extreme heat but COSP locals were not afforded this respite due to insufficient lighting.
 - Repair the clock or replace it with a new clock that includes a seconds hand.
 - Fix the BBQ (has not been working for two seasons).
 - Add a power point to the women's changing room for hair dryers.
 - Add a coffee machine.

2. **Increase community access to early mornings sessions:**

- **Add at least Saturday morning**, preferably more, bringing the lap swimming sessions up to **at least three per week** preferably more.
- **Extend the early morning season** by trialing November to April.
- **Trial extended hours** (until 9am or 9.30am).

3. Increase access to COSP in general by:

- **extending the season and trialing a November start.**
- **looking at ways to have more consistent and predictable hours.**

4. Management:

- **Improve communication regarding hours and opening**, including to 'Iceburgers' if there are issues opening the pool early.
- Set up an **Instagram** account for COSP linked to the Facebook account
- Update the Active Merri-bek website.
- **Better activate the COSP facility**, for instance aqua aerobics, exercise classes on the grass, swimming training and stroke correction, more community events, monthly breakfast, regular bi/triathlons.
- **Better promote events to the community.**
- Look at ways to provide **more food, and coffee!**

Introduction (Copied from the Survey Report)

Coburg Olympic Swimming Pool (COSP) is a 50 metre, outdoor, seasonal pool located on the banks of the Merri Creek in Coburg North. COSP is a **much-loved and iconic community asset that warrants an investment strategy** but which has no planned expenditure in Merri-bek Council's current [Aquatic Strategy 2018-2038](#)

The **Coburg North Sports Hub consultation** showed the popularity of COSP, with **60% of 441 respondents' stating they visit the precinct to go to the pool.**

Friends of Coburg Olympic Pool (FCOP) is a group of volunteers who, as [Save Coburg Olympic Pool](#), successfully campaigned in 2007-08 to reopen Coburg Olympic Swimming Pool (COSP) after it was closed for two seasons. We continued to support and advocate for the pool, including co-organising yearly 'Ride to Pool Day' events which got up to 1500 visitors. In recent years we have continued to meet regularly with management, including pre-season.



Pic from one of the many Ride to Pool Days FCOP co-hosted.

Preceding the 2025-26 season, FCOP requested an **early morning lap swimming trial** be conducted. The trial was implemented from 6am to 8am on Tuesday and Thursday mornings. The trial was for December 2025 only but eventually extended through to the end of March due to the very high attendance rates and positive feedback.

FCOP dubbed the early morning swimmers **Coburg Iceburgers** (leaning into the fact the pool is unheated) and at least three WhatsApp groups were formed by keen Iceburgers.

The early morning season was a joyous experience, with people loving the happy, friendly, community feel and the opportunity to finally be able to swim regularly for exercise and training - at a beautiful outdoor pool. Many got back into swimming for the first time in years and some locals used COSP for the first time!

FCOP provided updates on our [Facebook](#) and [Instagram](#) accounts after each early morning session, including temperatures and Iceburger numbers, and produced a picture series on **'People of Coburg Olympic'** (see cover page), all of which helped build interest and community over the summer.

According to data collated by FCOP (see Exhibit A), early morning lap swimming over the season had a **median attendance of 37 swimmers**. The average figure of 35 was brought down by an outlier low number after a cold snap. This is a **very conservative figure** as we didn't include some mornings where numbers were just a staff estimate as opposed to manual counting - these were some big days with estimates from 80-100 swimmers.

Further to this, total aquatic attendance numbers for the season, supplied by Council, show COSP (unheated with limited hours, **early mornings for only 4 hours per week**, and subject to weather triggers) was **only 5.86% behind the numbers for Coburg Leisure Centre** (heated and open every day for many more hours).

FCOP believes the strong attendance figures indicate the significant unmet demand for outdoor, 50 metre, lap swimming in Coburg. There is also unmet demand for other forms of water exercise, for example three months of *Pop Gymnastics* sold out in minutes.

In order to confidently articulate community demand regarding COSP to decision makers, FCOP decided to conduct an end of summer season survey of Iceburgers and general COSP users.

Methodology

The survey was developed on a Google form and was conducted in person on the last two early mornings of the 2025-26 season via hard copies and QR code link. The survey link was also shared on FCOP's Instagram and Facebook accounts and kept open for just under one week (1 April to 6 April). The vast majority of the 127 responses were online with just three being completed on the hard copy.

Key Findings (Please find all data graphs and results at [FCOP Survey Report](#))

Respondents (n = 127) and their relationship with COSP.

- **70.3% associated with the female gender.**
- Most live locally in **Coburg + Coburg North** (68%), with the majority being on the Cooper Federal electorate side (56.8%) compared to Wills. (Figs. 2 & 3)
- As shown in Figure 4, **A majority (over 65%) rode or walked to the pool** (with a few more using PT or a mix). **More rode to COSP (39.1%) than drove (30.5%).**
- **Exercise** was the most chosen use for COSP (93.8%) followed by 60.9% choosing cooling down in hot weather (see Fig.5)

Early Mornings

- As Table 1 shows, the most commonly cited reason/ benefit, by far, for attending early mornings at COSP was **mental health and wellbeing**. People also said it was a **great start to the day** and they strongly valued the happy friendly **community** and the **beautiful natural setting**.

- **Access** was a key theme. The early sessions at COSP were a **convenient** time and location with people loving being able to **walk or ride**. The lack of **UV** at that time was a factor for many.
- The **predictable opening** meant people could plan a **regular exercise routine**, including **training**.
- Iceburgers valued COSP being **outdoors** and **50 metres** with some specifically enjoying the **cool water**.
- Iceburgers strongly want **mornings to extend to more days (71%)**, as well as **57% wanting more months** and **46% wanting more hours**. (See Fig 8)
- If COSP was open more mornings, **65.5% indicated they would swim 2 or 3 mornings a week** with a further significant proportion saying they would swim even more often. (See Fig.7)

"After living in Coburg for nearly 20 years it's great to finally be able to swim regularly at my local pool and I look forward to it. This would not have been possible for me without the consistent morning opening hours."

"It's been a really lovely community and a great way to start the day. Also a joy to swim without worrying about UV!"

Fitness and overall sense of well-being, swimming outdoors in a 50 metre pool by the creek surrounded by trees is good for my body and brain! And I can ride there

"Beautiful start to the day. Close to home so easy to get to. Community, seeing people I know, meeting new people + exercise"

COSP in general

- While many early morning swimmers enjoyed the cool water, a significant **67.5% of respondents want COSP heated** compared to 15.9% who do not. (Fig 5)
- Table 2 shows the **strongest results in the general COSP open ended question were people wanting the pool heated and open year round**. Pool users want it open more, for longer hours and for a longer season.
- **Consistent predictable hours** was the other strongest response.

- COSP users want **better communication** about variations in hours and opening.
- Respondents view COSP as a **community asset** that **needs an investment strategy** for the future.
- Users want to see this asset a lot **more activated** and provided lots of good ideas (Table 2)

“Consistency is the key! Esp for exercise and building healthy habits/routine. If the pool was heated there is no reason morning laps couldn’t be all year.”

“I love the outdoor pool but I would love it more if it was HEATED and available ALL YEAR ROUND!”

“The pool is a beautiful and precious resource of the utmost value. It would be great to see it used more and open more.”

“Thanks to everyone who made this happen. I support heating the pool if that would mean it could be open more months. I think options for regularity generally would increase Coburg pool use.”

“The pool needs to have more regular opening hours in summer so you can swim when there is less UV and there needs to be certainty so you can plan.”

“Better comms, longer open hours. Less fickle and confusing rules for opening. Thank you everyone for a great season”

“This pool is an amazing public asset and needs a clear investment strategy for the future. As Coburg and surrounds grows and becomes more populated it is vital for community to be active and stay fit, healthy and connected to their community. I have loved being an Iceburger and would go at least 3 mornings a week if possible.”

Results:

Please see the [Survey Report for relevant pics. and survey result graphs and tables.](#)

Officer response:	
Can this be delivered within the proposed budget	<p>Since the endorsement of the Aquatic Strategy in June 2018, Council has invested heavily across the aquatic network, with expenditure in Coburg more than double that in Brunswick. Approximately \$8.55 million has been directed to aquatic and leisure capital, asset, and operational maintenance in Coburg, compared with \$4.77 million in Brunswick over the same period. This reflects Council's ongoing commitment to maintaining and improving facilities across the municipality, including in the central and northern areas.</p> <p>Council remains committed to the long-term goal outlined in the current Aquatic Strategy that is, to investigate the development of a major aquatic facility in Coburg. An allocation has been included in the draft 2028/29 capital budget to undertake further feasibility studies and concept design work for this potential project. However, any new facility involves a major capital investment and must be considered alongside Council's overall financial position, operational responsibilities, and other infrastructure priorities.</p> <p>Councillors have been updated on the status of actions within the 20-year Aquatic Strategy. The final review will include data from the 2025/26 summer season to ensure continued monitoring of usage and performance across each centre, supporting future investment decisions based on current evidence and community need.</p> <p>Season operating hours align with Pascoe Vale Outdoor Pool and Fawkner Leisure Outdoor Pool, any extension of change to season dates, needs to be considered broadly across all 6 of Councils aquatic and leisure centres Although following a successful trial, morning swimming has been included in the operating hours for the 2026/2027 summer season and will continue to be monitored</p>
Response to the feedback	<p>Thank you for your submission, Council carefully considers all requests for individual centre changes and improvements in the context of the ongoing service provision, maintenance and operational costs associated with maintaining all six aquatic and leisure centres across the municipality.</p> <p>Season operating hours align with Pascoe Vale Outdoor Pool and Fawkner Leisure Outdoor Pool, any extension of change to season dates, needs to be considered broadly across all 6 of Councils aquatic and leisure centres Although following a successful trial, morning swimming has been included in the operating hours for the 2026/2027 summer season and will continue to be monitored</p> <p>Council has included \$150,000 in the 2028/29 capital budget to undertake feasibility investigations, community consultation and concept planning for the Coburg pools (Coburg Leisure Centre and Coburg Olympic Swimming Pool)</p>

Submission #31 – Coburg Basketball Stadium \$900,000 listed in 2029/30 for changerooms upgrades

Topic Area: Coburg Basketball Stadium \$900,000 listed in 2029/30 for changerooms upgrades

Submission:

On behalf of the Coburg Basketball Association (CBA) we would like to see the proposed funding allocation of \$900,000 listed in 2029/30 for changeroom upgrades at the Coburg Basketball Stadium moved forward to an earlier year in the budget.

The bathroom and changeroom facilities at the stadium do not meet contemporary standards, universal design nor cater for diverse communities. They are below current standards and are in need of an urgent upgrade considering their poor, out dated condition, and we feel that waiting until 2029/30 is to long considering their current condition.

Coburg Basketball Association (CBA) is one of the largest and fastest-growing community sporting organisations in Merri-bek, supporting over 5,000 participants across more than 370 domestic and 36 representative teams providing programs for programs for all genders at senior and junior level, and inclusive participation cohorts.

The stadium attracts over 1M visitors per annum and the state of the bathrooms and change amenity do not meet current guidelines for sporting facilities.

Officer response:	
Can this be delivered within the proposed budget	Thank you for your submission. The changeroom upgrade have been budgeted for the 2029/30 financial year, at this time Council would need to consider this change amongst other projects within the 26/27 Budget.
Response to the feedback	Thank you for your submission. As part of the Coburg North Masterplan endorsed in July 2025 there was a short-term development item for the stadium which included the current stadiums changeroom refresh. The extent of these works will happen closer to the delivery year, which at this time is 29/30. Council can consider bringing this forward along with the other budget request that have been received for 26/27 financial year

Submission #32 – more bike Infrastructure and community group support!

Topic Area: More Bike Infrastructure and Community Group Support!

Submission:

The budget looks good overall. I'd love more support for modal filters and separated bike infrastructure and less support for cars. Road diets are great too. The less road surface you have in the council the less money we all have to spend maintaining it. More linear parks please, and less roads. Free public on-street parking is insane too. When I drive a car I'm happy to pay for parking. Car drivers should not expect free public storage of their private vehicle.

It would also be great if Council could support community groups like the Brunswick Tool Library with more space to expand to a new location. Maybe underutilized council meeting rooms? I've heard the Coburg North Meeting Room doesn't get used much.

Officer response:	
Can this be delivered within the proposed budget	Partly. There are a range of active transport infrastructure improvements included in the capital works program for both design and delivery. This includes the priority Streets for People projects that aim to improve the walking and riding environment along key corridors in Merri-bek. Parking management requests can be considered and delivered in line with Council's Parking Management Policy which guides how we manage public parking in our streets.
Response to the feedback	Council is pursuing designs for improved bike infrastructure as part of delivering the Streets for People Plan. Specific projects within this plan have been allocated into the capital works program. Designs for the first priority projects for delivery will be presented to the community and council for consideration this coming financial year.

Submission #33 – Shaftsbury Traffic

Topic Area: Shaftsbury Traffic

Submission:

I have a petition to present to Council at the session on Tuesday 26 May. We have 59 signatures from Shaftsbury St residents the live between Munro St and Reynard St. Unfortunately I can't upload it as the file size is 1.2MB.

The petition wording is below:

The residents of Shaftsbury St are petitioning Council to include our street in this year's budget (2026-27) to progress next steps in ensuring traffic volumes will be reduced on our street.

These are the list of reasons why residents are demanding action now:

- Shaftsbury St traffic has grown to 2,966 per day driving down the street noting that Barrow St was chosen for a trial closure at 1,243 cars per day
- The section of Shaftsbury St between Reynard St and Munro st is too narrow for the rat run google maps and other navigation apps have created
- There have been near misses with cars nearly hitting children on the street
- The constant stream of traffic residents experience is loud and fast when cars have a clear run or a slow crawl where there are traffic jams creating frustrated drivers who can be abusive
- Mirrors on cars being knocked off, cars being side swiped and other damage to cars occurring
- Difficultly getting in and out of drive ways and parking with irate drivers who are expecting a rat run and end up in a traffic jam
- Large trucks being severely damaged by trees on the street and damaging trees as well
- The sign at the end of Munro St having to be replaced multiple times as it it often hit by cars and damaged.

We as residents are being clear in our message to council that this has gone on long enough and action is required now. We are requesting that council bring forward funding to reduce the volume of traffic on Shaftsbury Street to the 2026-27 financial year so that residents finally have some action to creating a residential street that is safe for our children.

Officer response:	
Can this be delivered within the proposed budget	Options for calming traffic can be explored in the coming financial year. While there is no budget allocated for specific treatments to be installed on a long-term basis, minor infrastructure can be considered and installed in consultation with residents as part of the Road Safety and Amenity Improvements budget in the capital works program.
Response to the feedback	Council officers recognise that Shaftsbury Street experiences a higher volume of traffic when compared with other similar local streets and that common traffic calming measures are now unable to significantly to reduce rat-running significantly enough between major roads like Bell Street and Moreland Road. While Shaftsbury Street is a project listed in the Streets for People Plan for future consideration, Council staff will consult with residents to address the specific issue of traffic calming in the coming financial year. Budget is available to officers to investigate different treatment options with residents. However, long-term design options will need to be designed and considered as part of this process.

Submission #34 – Budget funding allocated for Pascoe Vale Outdoor Pool to be upgraded

Topic Area: Budget funding allocated for Pascoe Vale Outdoor Pool to be upgraded

Submission:

MCC needs to make a full commit to providing the funding required to upgrade the pool, so it can remain a vital and essential civic, recreational and social asset for the local community well into the future.

Much like libraries, community centers, and parks, public aquatic facilities provide essential health, recreational, and social benefits. They are heavily relied upon for teaching vital water safety and swimming skills, physical therapy, social connection and a cool space to escape to and help alleviate the heat stress of rising climate temperatures.

Living in the heart of Pascoe Vale, neither the Oak Park or Fawkner swimming pools are of easy access without the use of a car, which undermines the MCC Moving Around Merri-bek Strategy that encourages active transport. If you want residents to use active travel, key recreational and social assets need to be local destinations. Oak Park pool also reaches full capacity early on hot days, so closing PVOP doesn't allow for the overflow of those wanting to access a pool on those days.

Keeping the pool will also align with and fall under the MCC Open Space Strategy, which defines open space as land that hosts leisure or sport and has landscape value. This is why the plan rates gap areas as high, medium or low porosity based on, population density in the gap area, future population growth in the suburb, the number of properties or population in the gap area and the existing open space amount per person by suburb. Therefore, the pool needs to be considered along with the funding being set aside to improve parks, open space and streetscapes.

MCC already have and own the space, they just need to invest in it to improve what is already there and much loved by the local community.

Officer response:	
Can this be delivered within the proposed budget	Council carefully considers all requests for individual centre changes and improvements in the context of the ongoing service provision, use, maintenance and operational costs associated with maintaining all six aquatic and leisure centres across the municipality.
Response to the feedback	Thank you for your submission, Council carefully considers all requests for individual centre changes and improvements in the context of the ongoing service provision, use, maintenance and operational costs associated with maintaining all six aquatic and leisure centres across the municipality.

Submission #35 – Coburg olympic pool

Topic Area: Coburg olympic pool

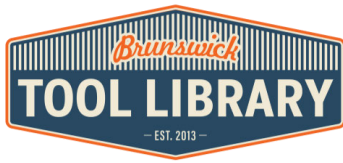
Submission:

I think some serious action needs to be taken in regards to extending the opening hours and availability of use of Coburg outdoor pool. Solar power to heat the pool in the shoulder season would be wonderful. This Pool would be so well utilised if it was open more frequently and over a longer period of the year. I don't understand why it can't get off the ground as it's such an important council asset for the community. Supporting Health Fitness and connection. Things we need include lighting so the morning swimmers can see. Extended hours of the morning swimming three hours in the mornings instead of two so people who start work later can still come along. it's just such a pity to have this wonderful resource in my neighbourhood and not be able to use it year-round. I'm sure I'm not alone in thinking nice. I never end up swimming in the winter months or even the shoulder season after it closes and before it opens because it's just so inconvenient to get to the Brunswick pool which is now closed North Ki pool which is so busy and further away, even Oak Park takes so much longer to get to which makes this exercise become more and more inaccessible. We should have access to these things in our local neighbourhood. It's there. Why can't we use it?

Officer response:	
Can this be delivered within the proposed budget	Season operating hours align with Pascoe Vale Outdoor Pool and Fawkner Leisure Outdoor Pool, any extension of change to season dates, needs to be considered broadly across all 6 of Councils aquatic and leisure centres Following a successful trial, morning swimming has been included in the operating hours for the 2026/2027 summer season and will continue to be monitored.
Response to the feedback	Thank you for your submission, Council carefully considers all requests for individual centre changes and improvements in the context of the ongoing service provision, maintenance and operational costs associated with maintaining all six aquatic and leisure centres across the municipality. Season operating hours align with Pascoe Vale Outdoor Pool and Fawkner Leisure Outdoor Pool, any extension of change to season dates, needs to be considered broadly across all 6 of Councils aquatic and leisure centres Although following a successful trial, morning swimming has been included in the operating hours for the 2026/2027 summer season and will continue to be monitored Council has included \$150,000 in the 2028/29 capital budget to undertake feasibility investigations, community consultation and concept planning for the Coburg pools (Coburg Leisure Centre and Coburg Olympic Swimming Pool)

Submission #36 – Delivering circular-economy and community-cohesion outcomes through a second site

Topic Area: Delivering circular-economy and community-cohesion outcomes through a second site



Brunswick Tool Library's submission to City of Merri-bek's proposed 2026-30 budget

Re: Delivering circular-economy and community-cohesion outcomes through a second site

About Brunswick Tool Library

Brunswick Tool Library (BTL) is a volunteer-led, not-for-profit tool lending library based in Brunswick East, and the largest library of things in Australia. We lend tools to members, run monthly Repair cafes, deliver community skill-sharing workshops, and participate in local markets and events. Our work keeps usable goods in circulation, helps residents repair rather than replace, and builds practical skills and social connection across the community.

Summary

We welcome the budget's continued commitment to a circular economy and to community-led climate action. We note, however, that the Sustainable Communities service is funded at a reduced level in 2026–27, at the same time as kerbside waste charges rise by 12%, driven largely by landfill levy increases.

This submission proposes a low-cost way for Council to extend its circular-economy and social-cohesion outcomes despite that constraint: supporting Brunswick Tool Library to establish a second site in the north of the municipality, where no comparable service currently exists.

Alignment with Council's strategic objectives

Care for nature and climate resilience: BTL directly advances the Sustainable Communities goal of a transition to "zero carbon, zero waste and a circular economy." Every tool borrowed is a purchase avoided, and every item repaired at a repair café is waste diverted at source before it enters the kerbside system and the rising landfill levy that the budget identifies as a key cost pressure. A tool library is one of the most cost-effective circular-economy interventions available to a council: it shifts residents from ownership to access and from disposal to repair and education.

Healthy and inclusive communities: BTL is also a social-cohesion and volunteering vehicle, consistent with the Community Development & Social Policy service's focus on "volunteering, community service networks... and social cohesion." Our repair cafes and workshops bring residents of all ages, backgrounds and abilities together around shared, practical activity, and are delivered by a dedicated team of skilled volunteers. Both streams of initiatives regularly receive more people than we can accommodate for, so an additional site would extend these benefits to more community members.

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Proposal: a second site

We recognise the 2026–27 capital program is committed to named projects, and we are not seeking capital funding. Instead, we propose Council and BTL explore one of two low-cost models, and we are open to either:

Option A: Standalone site on council land. A peppercorn or community lease on council-owned space in the north of the municipality (Coburg, Glenroy or Fawkner). The budget's lease schedule shows Council already supports many community organisations this way; a tool library is a natural addition, delivering circular-economy returns for nominal rent.

Option B: Pairing with an existing initiative. Co-locating with an existing community hub, such as the Glenroy or Newlands and East Coburg Community Hubs, or aligning with the library service and its makerspace equipment. Pairing with established infrastructure lowers set-up costs and risk for both parties, and brings added footfall to existing facilities in line with the budget's activity-centre goals.

What we bring

- A proven, volunteer-led operating model running successfully in Brunswick East since well before this budget period, and the largest library of things in Australia.
- A growing membership of over 1,400 members.
- A sustained, measurable contribution to the waste-diversion target through repair and reuse. Since we began recording repair cafe data in 2023, our volunteers have run monthly repair cafes assisting hundreds of residents and working on well over 600 household items, successfully repairing the majority of them. Together these repairs have kept over 1.4 tonnes of goods out of landfill at source; before they enter the kerbside system and its rising levy.
- A program of Repair cafes, workshops and skill-sharing ready to extend to a new location.
- Demonstrated experience with systems and governance appropriate to a community-facing service.

What we are asking of Council

We ask Council to:

1. Recognise tool libraries as circular-economy and social-cohesion infrastructure in the delivery of the Sustainable Communities and Community Development objectives; and
2. Open a conversation with BTL about a second site under either model above, including identification of a suitable council-owned space and an appropriate lease arrangement.

We would welcome the opportunity to meet with the Merri-bek team and relevant councillors to discuss how BTL can help Council deliver more circular-economy and community outcomes while remaining within budget.

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 ABN: 96 995 295 419

Officer response:	
Can this be delivered within the proposed budget	<ol style="list-style-type: none"> 1. This is consistent with Merri-bek's existing policy direction. Council's Circular Economy Strategy already recognises the Brunswick Tool Library, libraries of things, repair cafés and skill-sharing initiatives as part of the local circular economy, while the Library Strategy and Social Cohesion Plan position libraries, inclusive places and lifelong learning as infrastructure for connection, participation and community wellbeing. 2. Council Officers proposed to meet with the BTL and other relevant Council teams to discuss the proposal and assess site requirements and whether Council has any suitable sites available.
Response to the feedback	Council Officers propose to meet with the BTL and other relevant Council teams to discuss the proposal and assess site requirements and whether Council has any suitable sites available or can think of other Merri-bek options for BTL.

Submission #37 – Coburg Olympic 50m Pool

Topic Area: Coburg Olympic 50m Pool

Submission:

Thanks for the chance to give some feedback on the Council Budget.

I think it's very important to provide some funding to further develop one of the (somewhat neglected) jewels in the crown of the region, the Coburg Olympic (50 metre) Swimming Pool (COSP).

I see the priorities as heating it during the cooler months and keeping it open throughout the year.

(Currently it's only open during summer months.)

These priorities are shared by many other COSP users, as seen in the recent survey of pool attendees undertaken by the Friends of the Coburg Olympic Pool group.

I have been a regular swimmer at COSP for the past 10 years, and I think it's easily one of most scenic & beautiful, family friendly, and exercise practical pools I've ever come across.

It's the best place to cool off during our increasingly hot summers, because it's a cool water pool. You will all know this by the large crowd numbers that attend.

Being an outdoor pool, it has large grassy areas, with lots of great tree shade, ideal for friends & family gatherings.

Not to mention the deep diving pool which is really popular with young people on those occasions when it's open / staffed.

And as a 50 metre cool water pool, it is also great to swim laps in. This has been enhanced by the early opening hours, which this year, has been 6-8 am Tuesday & Thursdays, December through to end of March.

I have much enjoyed this newer aspect of COSP, and the friendly community vibe of those icebreaker swims.

The problem is, the hard won healthy habits & momentum that pool users have woven into their busy schedules, all come to an end when the pool closes at summers end.

No more friend & family gatherings by the outdoor pool, no more invigorating outdoor morning laps.

While Coburg Leisure Centre has lots of good facilities, such as gym, group classes, sauna & spa, it's pool is indoor, only 25 metres, and is often too warm for comfortable lap swimming.

It also does not have the attractive, shady outdoor areas of COSP for people to gather.

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Research is really clear about the importance of regular exercise in reducing stress, improving health and reducing risks to health.

It's also clear about the importance of social connection for all people in our communities.

The savings to local council & government health & support budgets of increased wellbeing and reduced disease burden are also well known.

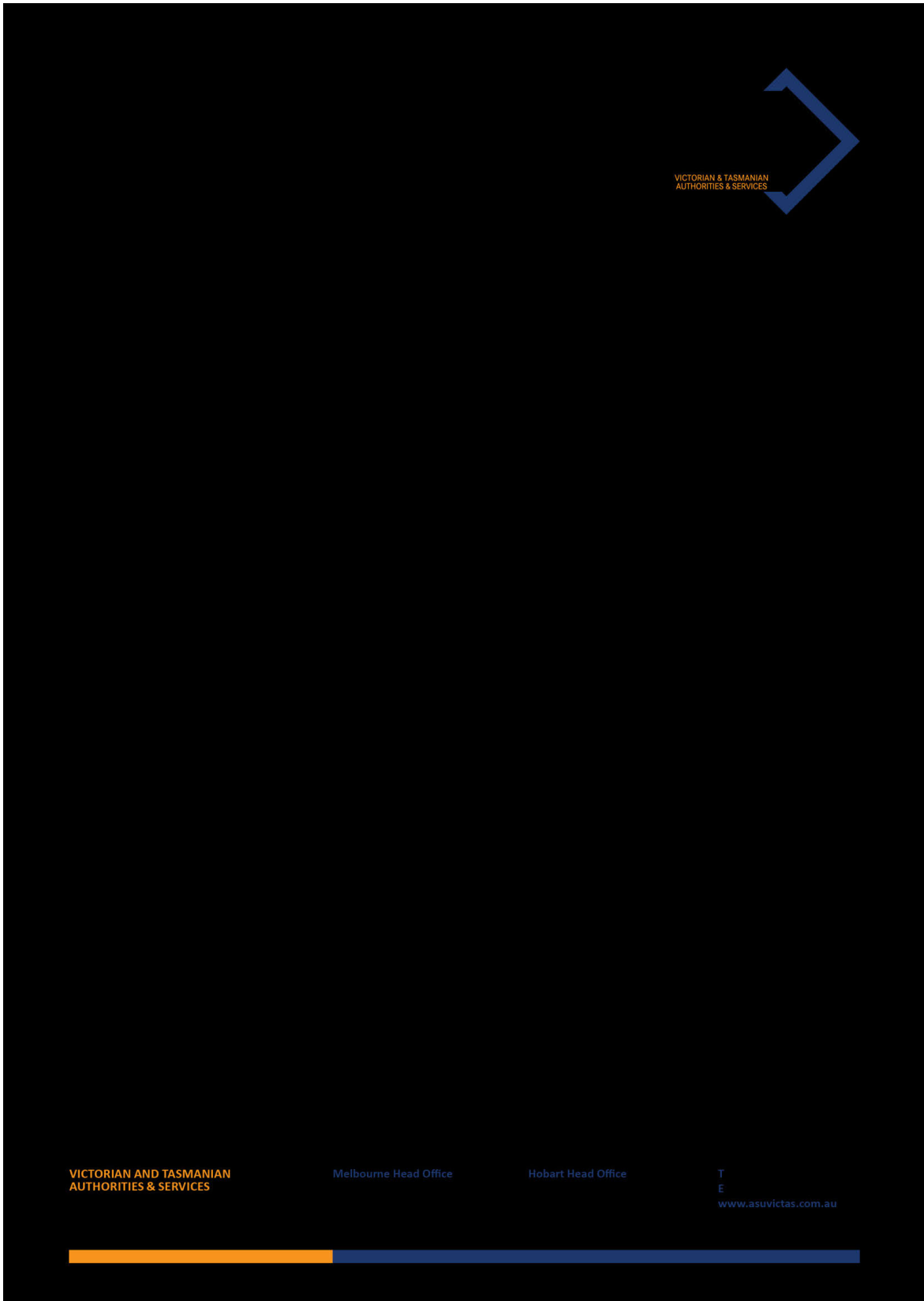
Making COSP more available by keeping it open through the year could enhance all of these things, while improving community wellbeing.

Yours sincerely,

Officer response:	
Can this be delivered within the proposed budget	It is currently not viable to heat Coburg Olympic Pool due to the age of the infrastructure
Response to the feedback	<p>Thank you for your submission, Council carefully considers all requests for individual centre changes and improvements in the context of the ongoing service provision, usage, maintenance and operational costs associated with maintaining all six aquatic and leisure centres across the municipality.</p> <p>Council has included \$150,000 in the 2028/29 capital budget to undertake feasibility investigations, community consultation and concept planning for the Coburg pools (Coburg Leisure Centre and Coburg Olympic Swimming Pool)</p>

Submission #38 – Feedback from the Australian Services Union Vic/Tas Branch

Topic Area: Feedback from the Australian Services Union Vic/Tas Branch



previous enterprise agreements which provided for wage increases of 2.6% - 2% per year, during years of high inflation. The wage claim for FY26/27 is 4% and 4% thereafter for a further two years. If the ASU's wage claim is to be met, the Council would need to allocate sufficient funds to meet the FY25/26 wage increase, in the 26/27 financial year. The 4.4% budget increase in employee costs for FY26/27 is wholly inadequate to meet anything close to the ASU's wage claim.

Forward estimates within the draft budget show low growth in subsequent years, a budgeted increase of just 1.2% in FY27/28 and 2.2% in FY28/29 for employee costs, despite ongoing service growth. This results in substantial real wage decline continuing once CPI, workforce growth, and on costs are accounted for. Ultimately, these forward estimates effectively lock in future wage suppression for Council workers. The draft budget does not explicitly recognise this context or provide transparency about how Council intends to resolve bargaining without further wage suppression.

The draft budget includes a capital works program exceeding \$91 million in FY26/27, a significant 33% increase on previous years. This program includes:

- Major investments in buildings, parks, and infrastructure,
- Roads, drainage, and transport works,
- Upgrades to community and early years facilities.

The ASU supports investment in public infrastructure projects. However, each new or upgraded asset creates ongoing operational, maintenance, and compliance requirements that fall directly on Council employees. The draft budget shows that Council is maintaining significant capital programs while managing recurrent expenditure within constrained parameters, including a moderate growth in employee expenditure and a projected reduction in overall FTE.

The result is that ongoing operational and service delivery pressures created by new and upgraded assets are increasingly absorbed within existing staffing levels. This approach places pressure on Council employees to sustain service standards, maintain assets, and respond to community demand without commensurate growth in workforce capacity.

The draft budget demonstrates that Council is willing to commit to significant resources to capital delivery and long-term infrastructure obligations, while continuing to exercise restraint in relation to wages for its directly employed workforce. This imbalance places permanent employees at a disadvantage and undermines claims that a first-year wage increase of 10 per cent, sought to partially remedy cumulative real wage loss, is unaffordable within Council's budget.

Sustainable infrastructure investment requires sustainable staffing levels and fair wages to ensure that assets can be operated, maintained, and serviced safely and effectively over their lifecycle.

Additionally, the draft budget shows that Merri-bek City Council is facing cost increases in waste management, fuel, and external service delivery, all of which are often associated with outsourcing. These service costs are rising faster than revenue, while rates remain capped at 2.75%. This shows that Council has the ability to explicitly acknowledge their capacity to absorb rising costs in areas such as waste services, but continues to exercise unnecessary restraint in employee costs.

For example:

- Waste expenditure is increasing significantly due to higher landfill levies and service delivery costs, and
- Materials and services expenditure is projected to increase by over \$5 million (6.5%), driven by external cost pressures.

Significantly, the proposed budget shows a remarkable increase in expenditure on consultants and professional services of 27%, representing an additional \$1.7 million in externally delivered programs. This level of growth substantially exceeds the increase in employee costs and demonstrates a clear willingness by Council to absorb rising expenditure on external labour and project delivery. While the ASU acknowledges that some specialist advice may be required, the scale of increase raises deep concerns about the growing reliance on externally delivered services rather than investing in and building the capability of Council's directly employed workforce. It also reinforces a structural imbalance in the budget, where significant funding is made available for external consultants while wage growth for permanent staff remains constrained.

Council workers are also residents of Merri-bek. The draft budget proposes:

- A 2.75% increase in general rates in line with the rate cap, and
- Significant increases in waste charges, totalling \$29.5 million (+12%), with many individual charges increasing by 15% or more.

Flat charges and fee increases disproportionately impact lower-paid workers, including many Council employees, and compound cost-of-living pressures at a time when real wages have declined across local government. For Council workers, these pressures are experienced both as employees and as members of the community they serve.

Furthermore, according to Council's own estimates, the Merri-bek population is estimated to grow to 222,733 by 2036. This reflects continued and sustained community growth across the municipality. This population increase will drive higher demand for Council services, infrastructure, compliance activity, and community programs over the coming decade. As the population grows, the workload associated with maintaining public assets, delivering frontline services, and responding to community needs will also increase significantly. However, the draft budget does not demonstrate a commensurate strategy for growing workforce capacity to meet this demand. Without proportional investment in staffing and sustainable workforce planning, the impact of population growth will be absorbed by existing employees through increased workloads and service pressure. This reinforces the need to ensure workforce capacity, job security, and fair wages are treated as critical components of Council's long-term planning, rather than as areas of ongoing restraint.

This position is reinforced by Council's own acknowledgment of community expectations. Council's own engagement indicates that the community expects a Council that is transparent, effective, and manages its budget responsibly, while delivering projects that provide genuine long-term value. These expectations align directly with the concerns raised in this submission, namely, that a budget which prioritises capital investment while constraining wages and reducing workforce capacity risks undermining both effectiveness and long-term value. Ensuring fair wages, adequate staffing, and

sustainable workloads is essential not only for supporting Council employees, but for delivering the high-quality, accountable services that the Merri-bek community expects and deserves.

The proposed budget 2026-2030 reflects strategic choices that prioritise capital expansion while placing increased pressure on Council's workforce. In the context of ongoing enterprise bargaining and industrial action, the budget's failure to directly address real wage decline, workload sustainability, and job security is a significant concern.

Council's workforce is not a discretionary cost. Secure employment, fair wages, and manageable workloads are foundational to effective service delivery and community outcomes. The ASU urges Councillors to reconsider the proposed budget to ensure it supports fair employee outcomes and recognises that Council's workers are its most critical asset.

The concerns identified in this submission reveal deep and flawed budget estimates in Merri-bek City Council's most significant expense – employee costs. The Merri-bek City Council workforce is currently participating in lawful protected industrial action in support of a modest and reasonable wage claim that seeks pay increases that just keep pace with cost-of-living pressures. The proposed budget does not provide for adequate funds to meet these modest wage claims. The ASU calls on Councillors to invest in its people and provide funds to ensure that wages keep pace with cost-of-living increases.

Thank you for your consideration of the above issues.

If you would like to discuss these matters further, please contact me at [REDACTED]

Regards,



Zoe Edwards
ASU Vic/Tas Deputy Branch Secretary

Officer response:	
Can this be delivered within the proposed budget	N/A
Response to the feedback	There are many factors that councils consider when managing budgets and wage rises for staff, but as negotiations are ongoing, it would be inappropriate to comment on this any further at this stage.

Gender Impact Assessment

Proposed 4-Year Budget 2026-2030



This gender impact assessment of the Proposed 4-year Budget 2026-2030 (Proposed Budget) was undertaken by the Finance Unit at Merri-bek City Council. A gender impact assessment tool that referenced the Gender Impact Assessment Toolkit was adapted for the assessment, using the relevant steps outlined in the Gender Equality Act 2020. All comments were made with the Gender Equality Act in mind and based on the experience and expertise of Council officers involved. This is not legal advice.

Gender Impact Assessment Toolkit

What are Gender Impact Assessments?

Gender impact assessments are a way of critically thinking about how policies, programs and services will meet the different needs of women, men and gender diverse people.

The aim of gender impact assessments is to create better and fairer outcomes and ensure all people have equal access to opportunities and resources.

The Gender Equality Act

The Gender Equality Act 2020 was enacted on 25 February 2020 and commenced on 31 March 2021.

Part 3 of the Gender Equality Act requires organisations to undertake gender impact assessments when developing or reviewing any policy, program or service which has a direct and significant impact on the public.

Under the Gender Equality Act, a gender impact assessment must:

1. Assess how the policy, program or service affect people of different genders.
2. Explain how Officers will design or change the policy, program or service to better meet the needs of people of different genders. How the changes will address gender inequality and promote gender equality.
3. Apply an intersectional approach by applying a user's experience of gender inequality that may be shaped by other aspects of their identity including: Aboriginality; age; disability; ethnicity; gender identity; race; religion; sexual orientation.

The main purposes of the Gender Equality Act are:

- (a) to require the public sector, Councils, and universities to take positive action towards achieving workplace gender equality; and
- (b) to require the public sector, Councils, and universities to promote gender equality in their policies, programs and services.

The Gender Equality Act does not specify a particular method for assessment of impact on gender. An approach for preparing assessments was adapted from the Gender Impact Assessment Toolkit, Commission for Gender Equality in the public sector.

Merri-bek Human Rights Policy

The Merri-bek Human Rights Policy 2016–2026 provides a framework and objectives for the implementation of Council's human rights obligations. It is aligned with the Victorian Charter of Human Rights and Responsibilities Act 2006. An implementation plan supports the delivery of the policy.

The policy provides Council with an overarching framework for delivering accessible, equitable and inclusive programs, services, and decision-making processes. It aims to unite and strengthen Council's existing policies and commitment by adopting an intersectional approach in addressing discrimination and promoting diversity and inclusion.

This assessment makes mention of priority groups specified in the Policy, which are:

- Aboriginal and Torres Strait Islander communities
- Migrant and refugee communities
- People with disability
- Women
- LGBTIQ+ communities.

Proposed Budget

Background

The Proposed Budget (noting 2026-27 information is outlined in more detail) is a 4-year budget that has been prepared to provide the community with visibility over how the broad ranges of services are funded for Council to support Merri-bek's diverse and growing community. These services are intended to positively impact the community, including different genders. The Proposed Budget details the funding required to deliver services to a high standard while maintaining, upgrading, and expanding our community infrastructure. The Proposed Budget outlines revenue of \$300.5 million and expenditure of \$260.9 million for 2026/27.

Assessment of Potential Gender Impacts

The Proposed Budget does include many examples of items where Council will be developing or reviewing a policy, program, or service with a direct and significant impact on the public. Such impacts will trigger the requirement for Council to undertake gender impact assessments. One key example of this would be specific projects listed in the proposed Capital Works program, such as the Coburg Library and Piazza. Assessments on individual policies, programs or services will be prepared at the appropriate time to their development or review.

It is considered that the Proposed Budget will have an overall positive impact on gender equality in Merri-bek. A positive impact is likely to arise from delivery of services and infrastructure to support the broader community, including women and other priority groups, including disadvantaged community members.

Define the Issues and Challenge Assumptions

Issues and Challenge Assumptions	Comment
What issue is the policy, program or services aiming to address?	Merri-bek's Proposed Budget seeks to provide the community with visibility over how the broad range of services (over 150 services) and infrastructure is funded for Council to support Merri-bek's diverse and growing community. These services are intended to positively impact

Issues and Challenge Assumptions	Comment
	<p>the community, including different genders. The Proposed Budget details the funding required to deliver services to a high standard whilst also maintaining, upgrading, expanding and/or creating new community infrastructure.</p> <p>The Proposed Budget is a culmination of Council's programs, policies, and initiatives that will be delivered over the next 4 years. These programs, policies and initiatives will impact on all genders to varying degrees, alongside other identity factors including Aboriginality, age, disability, ethnicity, gender identity, race, religion, and sexual orientation.</p>
<p>Are the people who are targeted and impacted by the policy, program or service included in the decision-making?</p>	<p>The consultation process for the Proposed Budget included gathering ideas from the community between November 2025 and January 2026 as part of Council's community budget idea process (participatory budget) to inform preparation of the budget.</p> <p>In the first stage of engagement, we called for community ideas that met the criteria:</p> <ul style="list-style-type: none"> • Demonstrate a strong community benefit • Align to a strategy or policy of the Council Plan 2025 – 2029 • Cost less than \$160,000 • Be deliverable in the 2026-2027 financial year. <p>A range of engagement methods were used to maximise participation and to ensure that people could contribute ideas to the budget in an accessible and inclusive way. Engagement activities included:</p> <ul style="list-style-type: none"> • Posters and post cards were available at customer service, libraries and leisure centres to provide a written idea • Call for written submissions by post and via our digital engagement platform Conversations Merri-bek • Email to stakeholders (including community groups). • Engagement through our Connectors program and Youth Services <p>In the second stage we ran a community voting program, including 5 pop-up sessions, where each person had three votes to allocate to their top three projects.</p> <p>In this first stage of engagement Council received 163 submissions with 40 projects meeting the criteria to progress to the second stage. The participation rates in stage one engagement for the Budget were the highest that Council has ever reached (ahead of last year's stage one engagement). The second stage of the community budget ideas occurred in March where the community had the opportunity to vote on three projects which they supported. 410 people participated in the voting process.</p>
<p>Do you think that people of different genders access</p>	<p>This assessment does not provide for a gender impact assessment for each and every individual policy, program or service included in the</p>

Issues and Challenge Assumptions	Comment
this policy, program, or service at the same rate?	<p>Proposed Budget. Gender Impact Assessments will be prepared at the appropriate time when individual policies, programs or services are in development or review.</p> <p>This assessment aims to consider the wider and more general impacts of the Proposed Budget on gender equality in Merri-bek and focuses on those broader elements which are considered most likely to impact people of various genders differently.</p> <p>Data available on a municipal level includes we support an Estimated Resident Population (for 2026) of 195,125 residents. Of this, 51.3% of the population were female, 48.7% of the population were male and 0.6% of the population were Aboriginal and Torres Strait Islander.</p> <p>Council's workforce comprises of 892.5 FTE currently, of which 491.1 are female (55.0% of the workforce), delivering services to the community.</p>
Do you think that everyone who accesses this policy, program or service has the same needs from it?	<p>No. The needs of people accessing Council policies, programs and services differ across the community, including by gender, age, ability, cultural background and socio-economic status.</p> <p>The Merri-bek Health Profile 2024 (D24/623830) identifies a range of differing needs and inequities across the municipality. These include variations in health outcomes, safety, access to services and opportunities for participation, which can disproportionately impact women, gender-diverse people, Aboriginal and Torres Strait Islander communities, LGBTIQ+ communities, people with disability, and those experiencing disadvantage.</p> <p>In response, the following health and wellbeing priorities have been identified and are integrated throughout the initiatives and priorities of the Council Plan and Municipal Health and Wellbeing Plan:</p> <ul style="list-style-type: none"> • 1. Improving mental wellbeing and social connection • 2. Increasing active living • 3. Tackling climate change and its impacts on health • 4. Preventing all forms of violence and discrimination • 5. Improving food systems • 6. Other areas <ul style="list-style-type: none"> • 6A) Reducing harm from tobacco and e-cigarette use • 6B) Increasing immunisations <p>These priorities support a more equitable approach to service delivery by recognising and responding to the diverse and gendered needs of the community.</p>

Issues and Challenge Assumptions	Comment
Do the different social roles and responsibilities that people take on affect the way people access and use this policy, program, or service?	The potential impact of differing social roles and responsibilities that people take on will form part of Gender Impact Assessments where required for specific policies, programs, and services to be developed or reviewed.
What additional needs might there be for people with disabilities, or from different cultural identities, ages, gender identities, sexual orientations or religions?	Addressing specific needs for people with disabilities or from different cultural identities, ages, gender identities, sexual orientations or religions will form part of Gender Impact Assessments where required for specific policies, programs, and services to be developed or reviewed.

Understand your context

Context	Who is likely to be affected?
Comment	<p>Council's Proposed Budget directly impacts the Merri-bek community. The Proposed Budget outlines how we will fund the delivery of essential services to the community and how we will create, maintain, and repair our infrastructure assets at the level expected by the community. These services include:</p> <ul style="list-style-type: none"> • Waste management • Delivering meals • Parks and open spaces • Supporting local businesses • Regulating traffic • Supporting older people in their homes • Planning permit process • Animal registrations • Cleaning streets • Providing services to local families and children. <p>These services, and the creation and maintenance of community infrastructure, support the wellbeing and prosperity of our community, including women and priority groups as set out in The Merri-bek Human Rights Policy 2016–2026.</p>
Context	What are the lived experiences of diverse groups?
Comment	<p>In February 2025, Merri-bek undertook a deliberative engagement process to refresh the Community Vision, informed by a representative Community Panel and Youth Panel. This process captured a broad range of lived experiences across the municipality, including those shaped by gender, age, cultural background and socio-economic circumstances.</p> <p>Participants highlighted that experiences of safety, access to services, and participation in community life are not uniform. Women and gender-diverse people identified concerns relating to safety in public spaces, particularly at night, and barriers to equitable participation.</p>

	<p>Young people emphasised the importance of inclusive and accessible spaces, while culturally and linguistically diverse communities highlighted the need for culturally safe services and communication.</p> <p>Across all groups, there was a strong emphasis on inclusion, equity and ensuring that no one is left behind. These lived experiences directly informed the development of the Community Vision 2025–2035.</p> <p>Community Vision 2025-2035</p> <p>“Merri-bek leads, and leaves no one behind.</p> <ul style="list-style-type: none"> • 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 <p>One community, proudly diverse.”</p> <p>The Council Plan builds on this vision, with actions and initiatives designed to respond to these varied lived experiences and address identified barriers to participation, safety and wellbeing.</p> <p>The annual budgeting process aligns resources to these priorities, ensuring that Council Plan actions are funded in a way that supports equitable outcomes across the community.</p>
Context	What different impacts may be likely for different people?
Comment	<p>The Proposed Budget currently includes a range of key initiatives which is expected to have a positive impact on the Merri-bek community and specifically women, other priority groups and disadvantaged community members.</p> <p>Although this analysis is high level, key positive gender impacts are diverse and expected to include: increasing liveability, creating safer neighbourhoods, reducing living costs/utility bills, decreasing the health and wellbeing impacts on more vulnerable members of the community associated with climate impacts e.g. heatwaves, providing for inclusive spaces (e.g. Fawkner Leisure Centre Redevelopment), incorporating safety and accessibility measures into infrastructure delivery and improving gender equality in service delivery and programs.</p> <p>Some key projects that could reasonably be expected to deliver positive gender impacts (as per the above summarised examples) included in the Proposed Budget are:</p> <ul style="list-style-type: none"> • Additional Tree Plantation across the municipality (\$0.1 million) • Dad’s Group Partnering with Dad’s Inc (\$0.1 million) • Library Social Worker (\$0.1 million) • Continued implementation of the Gender Equality Action Plan <p>Like the above, Council’s Proposed Capital Works Program forms part of the Proposed Budget and has a range of key projects that could also be reasonably be expected to deliver positive gender impacts including:</p> <ul style="list-style-type: none"> • Completing detailed design for the \$60 million Coburg Library and Piazza project, working towards construction commencing in mid-2028 • Continuing the upgrade works on several early years’ facilities over the next five years totalling \$29.8 million, including the construction of the Brunswick Early Years Hub, Dawson Street childcare upgrade and expansion and Hadfield early years centre redevelopment. • Finalising construction of De Chene Reserve and McBryde St Reserve Inclusive Change Rooms and Refurbishment

In looking at the Proposed Capital Works Program in more detail, there are a range of specific projects that will have a positive gender impact as they are initiatives which seek to address safety/improve safety perceptions, improve accessibility and access for the community, including women. The below is a small sample of such projects as listed in the Proposed Budget as part of the Capital Works Program:

Transport management projects:

- Footpath and bike path renewal
- Pedestrian Operated Signals - Coonans Road, Pascoe Vale South and Dawson Street, Brunswick West
- Breese Street & Hope Street Improvements
- Wombat Crossing – West Street, Hadfield
- Munro and Harding Streets for People Project

Pavilions and Sports Clubs:

- Fawkner Netball Roof and Court Upgrade
- Itiki Sporting Club Lighting and Court Upgrade
- Wallace Reserve Lighting Upgrades

Community Use Facilities:

- Brunswick Baths Gym Expansion (detailed design and feasibility) & Shade Sail Replacements
- New Public Toilets at Cox Reserve, Coburg North & Fran Street Reserve, Glenroy

Base resources, as set out in the Proposed Budget for Human Resources, Community Development and Social Policy and others, will also be used to continue to implement the Gender Equality Action Plan that was implemented in 2025-26 to improve gender equality in the workplace and to implement actions to support genuine inclusion of LGBTIQ+ community in Council programs, systems, activities in consultation with reference group.

Council's Adopted 4-year Revenue and Rating Plan acknowledges that various ratepayers may experience financial hardship for a whole range of issues and that meeting rate obligations constitutes just one element of a number of difficulties they may face. Council's Hardship Policy provides options for ratepayers facing such situations to deal with the situation positively and reduce the strain imposed by financial hardship. Ratepayers may elect to either negotiate a rate payment plan or apply for a rate deferral.

The above analysis of initiatives is high level in terms of gender impact and supporting marginalised groups.

Options Analysis

The Proposed Budget has not been presented as options for consideration, however community feedback received has been considered prior to Council making a final decision on the Proposed Budget (scheduled for 22 June 2026).

The Proposed 4-Year Budget 2026-2030 continues to deliver services to Merri-bek's 195,000 plus residents within the 2.75% rate cap set by the State Government. The Proposed Budget funds Councillor and community initiatives and delivers critical major projects while maintaining Council's financial sustainability.

In addition to information provided earlier in this assessment, the Proposed Budget aims to benefit

and meet the needs of persons of different genders, ages, and backgrounds to address disadvantage and inequality and promote inclusion through the delivery of many core services.

Some examples of these core services delivered by Council that seek to have a positive impact on genders and marginalised groups include:

- Ageing Well – provides programs to older people, people with a disability and their carers, referrals to and information about other related services, and assistance with care (net cost \$1,170,000)
- Children services and programs for families (net cost \$1,616,000)
- Community development and social policy / actions to promote human rights, accessibility for all, volunteering, community service networks, food security, social cohesion, reconciliation, gender equality, family violence prevention and gambling harm prevention (net cost \$2,405,000)
- Recreation services - improve sport and physical activity participation for people of all ages gender, background, and ability (net cost (\$1,931,000)
- Home care – this service aims to assist eligible residents to remain living at home independently and in a safe and secure environment (net cost \$2,314,000)
- Social support services – social support programs including Community Transport, Food Services, Social Support Connection Options (net cost \$1,137,000)
- Maternal and Child Health (and Immunisations) service - supports the optimal health and development of young children and families in their parenting role (net cost \$4,414,000)
- Youth Services - aims to improve the lives of young people through the provision of safe, supportive, and inclusive programs and spaces that promote youth participation and wellbeing (net cost \$1,933,000).

Costs and Risks - and how these are distributed – refer to the Proposed Budget for more details (costings of specific/relevant initiatives are highlighted throughout this assessment).

OVERALL GENDER IMPACT / RESPONSE:

It is considered that the Proposed Budget will have an overall positive impact on gender equality in Merri-bek. In particular, a positive impact is likely to arise from assessing gender impacts in planning for delivery of services and infrastructure to support the broader community, including women and other priority groups and disadvantaged community members.

Recommendation

Note that the Proposed Budget will be presented for Council adoption at its meeting on Monday 22 June 2026.



ACKNOWLEDGEMENT OF COUNTRY

Merri-bek City Council acknowledges the Wurundjeri Woi Wurrung people as the Traditional Custodians of the lands and waterways in the area now known as Merri-bek. We pay respect to their Elders past, present, and emerging, as well as to all First Nations communities who significantly contribute to the life of the area.

About this Council Action Plan

The Council Action Plan 2026-27 supports implementation of the Council Plan 2025-2029 for the second financial year of the 4-year period. It includes the specific actions to be taken during the second financial year in the implementation of the Council Plan 2025-29.

All actions documented in the Council Action Plan 2026-27 are resourced through the 2026-27 annual budget (included in the 2026-2030 Budget).

The Council Plan outlines 5 strategic objectives, one under each theme, which together represent the strategic direction of Council over the next four years.

- **Care for nature and climate resilience;** to 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;** To support accessible facilities, programs, services, housing that promote 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, ensuring Merri-bek is a welcoming, liveable, and connected place for all.
- **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 that builds trust and collaboration with the community.

In achieving each strategic objectives, the Council Plan 2025-29 also sets out:

- A series of strategies which outline the outcomes the plan aims to achieve and how we will meet our objectives.
- Initiatives and Priorities: which describe what councils wants to achieve through services and programs, projects, and infrastructure delivery.
- Strategic Indicators: Measures to monitor progress against the objectives; and
- Related Strategies, Plans and Policies: other strategic planning documents that will support delivery of the Council Plan.

As the Council Plan is integrated with the Municipal Public Health and Wellbeing Plan (MPHWP), the health and wellbeing priorities identified below are aligned with the actions outlined in this plan. These numbers indicate actions aimed at delivering positive health and wellbeing outcomes.

These areas are:

1. Improving mental wellbeing and social connection
2. Increasing active living
3. Tackling climate change and its impacts on health
4. Preventing all forms of violence and discrimination
5. Improving food systems
6. Other Areas
 - 6a) Reducing harm from tobacco and e-cigarette use
 - 6b) Increasing immunisations.

The Council Action Plan will drive accountability and turn our four-year Vision into measurable action. Progress will be reported quarterly to Council and included in the Annual Report.

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Theme 1: Care for nature and climate resilience

Strategic objective: To 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.

Council Plan Initiatives and priorities:	Reference #	What we will do in 2026/27 Actions:	Health and Wellbeing Priority Alignment	Directorate:
1.1. Cool our city through planting and protecting canopy trees, increasing permeable surfaces, greening and beautifying our public and open spaces and optimising water capture and re-use to support plant growth.	2	Implement 'Tree for me' pilot and review outcomes to reduce impacts of urban heat and increasing heatwaves through collaborating to get more shade trees in places like schools, retirement villages and backyards.	3	Place & Environment
	80	Review and develop the Urban Forest Strategy.	3	City Infrastructure
	81	Plant and nurture suitable trees in tricky places, parks, and streets, including significant trees program.	3	City Infrastructure
1.2. Restore and renature open spaces, creek corridors and waterways that create a vibrant network of interconnected green corridors, enhance wildlife habitats, and promote biodiversity.	3	Continue to facilitate the native understorey planting trial project.	1,2,3	City Infrastructure
	4	Continue to facilitate the biodiversity and climate change resilience top-up research grant program.	1,2,3	City Infrastructure
1.3. Inspire and activate community connection and care for nature, ecological sustainability and climate resilience (including thermal comfort and UV protection) for public and private land in Merri-bek.	82	Create and deliver an annual program of nature-based activities to engage residents in learning about and valuing the natural environment.	3	City Infrastructure
1.4. Reduce potable water usage and mitigate floods impacts through stormwater harvesting and improve water quality through raingardens and onsite water treatment.	6	Continue to deliver key stormwater harvesting and wetland projects as outlined in the Integrated Water Management Action Plan.	3	Place & Environment
1.5. Work closely with Traditional Owners and local First Nations People to care for Country.	83	Support and celebrate Wurundjeri culture and land management in partnership with the Wurundjeri Woi-wurrung Cultural	3	City Infrastructure

Council Plan Initiatives and priorities:	Reference #	What we will do in 2026/27 Actions:	Health and Wellbeing Priority Alignment	Directorate:
		Heritage Aboriginal Corporation and community groups (e.g. Merri-Murnong Harvest Festival and Ballerrt Mooroop Cultural Site).		
1.6.Enable and engage the community to take meaningful action for resilience, a safe climate and circular economy, with a focus on vulnerable communities including First Peoples, including delivery of programs and services that improve thermal comfort, reduce energy bills, reduce carbon emissions, and reduce waste to landfill.	8	Continue to promote and support an inclusive energy transition, including solar and thermal subsidies for low-income households.	1,3	Place & Environment
	9	Continue to deliver circular economy community initiatives and prepare for roll-out of fortnightly rubbish service.	3	Place & Environment
	10	Continue to increase awareness and capacity of the Merri-bek community on heat and flood risks to support resilience building.	3	Place & Environment
1.7.Deliver climate resilient and sustainable Council-owned infrastructure, fleet, and plant that, during construction and into operations, optimise use of recycled products, maximise water efficiency, capture and re-use water, transition towards all-electric and zero emission fuels and respond to a hotter, more unpredictable future climate.	11	Complete Oak Park aquatic centre electrification and plant room renewal.	3	Community
	13	Continue to reduce emissions from Council's heavy and light commercial fleets through application of Council's Fleet Selection Policy (2024), which mandates the switch to zero emissions vehicles where these meet our operational needs.	3	City Infrastructure
	84	Deliver climate vulnerability improvements to the following Council owned facilities; Fawkner Maternal Child Health, Yooralla Community Hub and Newlands Senior Citizens Centre.	3	City Infrastructure
	85	Develop and implement a whole-of-program capital works prioritisation framework that integrates asset condition, service need, climate vulnerability, social, economic, disability, inclusion and environmental considerations.	3	City Infrastructure

Council Plan Initiatives and priorities:	Reference #	What we will do in 2026/27 Actions:	Health and Wellbeing Priority Alignment	Directorate:
1.8. Influence the delivery of more climate resilient, less carbon intensive and more nature-inclusive private developments through providing clearer guidance for environmentally responsive design, promoting, and negotiating improved outcomes through the planning permit application process and subsequent proactive enforcement of planning conditions.	15	Continue to promote the delivery of more climate resilient, less carbon intensive and more nature-inclusive private developments through providing clearer guidance for environmentally responsive design, promoting, and negotiating improved outcomes through the planning permit application process and subsequent proactive enforcement of planning conditions.	3	Place & Environment

Theme 2: Healthy and inclusive communities

Strategic objective: To support accessible facilities, programs, services, housing that promote community wellbeing, and connection for all ages, abilities, genders, and cultures, fostering a safe, inclusive, and thriving Merri-bek community.

Council Plan Initiatives and priorities:	Reference #	What we will do in 2026/27 Actions:	Health and Wellbeing Priority Alignment	Directorate:
2.1. Improve accessibility, user experience and develop underutilised spaces in our community, aquatics and leisure centres and recreational facilities.	16	Continue to Investigate possibility for renewal of Pascoe Vale Outdoor Pool	1,2,3,4	Community
	17	Continue to review progress of the 20 years Aquatic and Leisure Strategy	1,2,3,4	Community
	86	Develop the four-year Active Merri-bek Aquatics and Leisure Strategic Plan (Programs and Services)	1,2,3,4	Community
	87	Review and develop the Recreation Strategy	1,2,3,4	Community
	88	Facilitate the Brunswick Baths Gym Expansion	1,2,3,4	Community
2.2. Create supportive, accessible spaces and programs that promote youth wellbeing and social connection, empowering young people to thrive and feel connected to the community.	18	Continue to Facilitate support for the Youth Holistic Outreach Program	1,4	Community
	20	Progress the identification of scoped options to create additional free third spaces for children, young people, and families	1,4	Community
	89	Facilitate a six-month trial of a youth drop-in program in Fawkner	1,4	Community
	90	Facilitate free band programs for young people at Oxygen (Coburg).	1,4	Community

Council Plan Initiatives and priorities:	Reference #	What we will do in 2026/27 Actions:	Health and Wellbeing Priority Alignment	Directorate:
2.3. Offer a range of services for all ages and stages to support children and families, encourage participation in programs that strengthen community ties, and highlight the importance of early childhood education and health.	21	Continue to progress the development of the Brunswick Early Years Hub	1,4	Community
	91	Facilitate a family engagement program across two proposed locations	1,4	Community
2.4. Support older adults by providing accessible spaces, programs, and services that encourage independent living, promote health and activity, and encourage connections across generations to enrich their lives and wellbeing.	92	Scoping and delivering a pilot exercise program for older adults in Merri-bek	1,2,4	Community
2.5. Strengthen the local food system, increasing access to healthy, affordable food, supporting local food producers, community gardens and enterprises, and reducing food insecurity through coordinated local government policies and community partnerships.	25	Deliver programs addressing food security through local markets, referral, and voucher systems, strengthening and local procurement and logistic	5	Community
2.6. Build community pride and belonging by encouraging participation, supporting, and hosting events that bring people together that strengthen social connections and celebrate Merri-bek's diversity.	26	Develop and implement a new Social Cohesion Plan that aligns with Human Rights Policy	1,4	Community
	93	Develop and implement a new LGBTIQ+ Plan that aligns with Human Rights Policy	1,2,4	Community

Council Plan Initiatives and priorities:	Reference #	What we will do in 2026/27 Actions:	Health and Wellbeing Priority Alignment	Directorate:
2.7. Ensure Council services are inclusive, accessible, and culturally safe, promoting social participation, wellbeing, and equity by removing barriers and improving communication for diverse community needs.	27	Develop and implement a new Human Rights Policy	1,4	Community
2.8. Focus on our core services that are accessible and affordable to everyone, with special attention to mental health, lifelong education and learning services.	28	Implement the Library of Things Plan	1	Community
2.9. Advocate for and build partnerships to address the social determinants of health including socioeconomic status, education, transport, housing, climate change as well as access to mental health care, community services, emergency food and material relief.	29	Continue to deliver the Homelessness Strategy and Action Plan including Functional Zero and Assertive outreach	1,3,4	Community
	30	Continue to advocate for systemic changes to enable a socially just and climate resilient Merri-bek.	3,4	Place & Environment
	31	Build the Library Social Work Program	1,2,3,4,5,6	Community
2.10. Support programs that prevent and reduce harm from gender-based violence and other forms of discrimination and promote respectful relationships and encourage everyone to participate safely in our community.	33	Develop and Implement a Gender Equality Community Plan (incorporating family violence prevention and response) in alignment with the Human Rights Policy	1,4	Community
2.11. Maintain food, tobacco and e-cigarette, gambling, alcohol, public health and other education and compliance programs to support a healthy community.	34	Continue to deliver an annual Tobacco education program	6	Place and Environment
2.12. Work to preserve First Peoples culture by supporting Elders, empowering younger generations, promoting truth telling, recognising culture's foundational role in wellbeing.	35	Continue developing and implementing a First Peoples self-determination strategy	1,2,4	Community

Council Plan Initiatives and priorities:	Reference #	What we will do in 2026/27 Actions:	Health and Wellbeing Priority Alignment	Directorate:
2.13. Prioritise First Peoples self-determined solutions that promote culture, connection, and community strengthening, which contribute to wellbeing.	36	Continue to implement services that promote and improve access to Council's Aquatic and Leisure Centres addressing a range of barriers for Aboriginal Victorians	1,2,4	Community
2.14. Promote genuinely affordable social, quality, and sustainable housing by encouraging well-designed, sustainable developments.	37	Continue to Report the achievements of negotiated voluntary social and affordable housing outcomes through planning process in Quarterly Planning Permit Activity reporting to the Planning and Related Matters Council meeting	1,3,4	Place and Environment
2.15. Partnering with government and housing providers to develop accessible, inclusive housing, including First Peoples on Council land including in Central Coburg and other locations, as well as advocating for more public and community housing.	38	Continue to progress the plans and projects to revitalise and improve central Coburg	1,3,4	Place and Environment
2.16. Advocate for more social and affordable housing stock. Including crisis, transitional and permanent housing options through planning policy, partnerships and direct engagement with developers and by supporting local responses to homelessness.	39	Review, evaluate and renew the Merri-bek Affordable Housing Action Plan	1,3,4	Place and Environment
2.17. Support the advancement of Ballerrt Mooroop as Merri-bek's First Peoples gathering place.	40	Facilitate relationships between local First Nations peoples, Wurundjeri Woi-wurrung Cultural Heritage Aboriginal Corporation and Council to deliver Ballerrt Mooroop as requested by Wurundjeri Woi-wurrung Cultural Heritage Aboriginal Corporation.	1,3,4	Community

Theme 3: Beautiful and liveable city

Strategic objective: 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, ensuring Merri-bek is a welcoming, liveable, and connected place for all.

Council Plan Initiatives and priorities:	#	What we will do in 2026/27 Actions:	Health and Wellbeing Priority Alignment	Directorate:
3.1 Build new and revitalised local parks that promote access to open space close to home, catering for all needs and abilities.	41	Deliver additional public toilets in parks & reserves as part of the Capital Works program: <ul style="list-style-type: none"> New Public Toilet - Fran Street Reserve, Glenroy New Public Toilet - Cox Reserve, Coburg North 	1,4	City Infrastructure
	42	Continue to deliver Park priorities	1,2,4	City Infrastructure
	94	Implement the "Cool Playgrounds, Safe Kids: Sun-Smart Shade for our Parks" program in alignment with the parks upgrade program	1,2,4	City Infrastructure
	95	Deliver a risky play playground at ATC Cook Reserve as part of the 2026–27 parks upgrade program.	1,2,4	City Infrastructure
3.2 Ensure clean, safe, and inviting spaces and vibrant places, promoting responsible and civic engagement and greater neighbourhood pride, usage, and social connections.	45	Commence implementation of the community engagement outcomes for the Stage 2 Pilot - Dog Walking in Merri-bek initiatives	1,2,4	City Infrastructure
	47	Continue to engage the community in the review and update of the Local Laws		City Infrastructure
	96	Deliver an awareness and education campaign for the new cat containment program	3	City Infrastructure

Council Plan Initiatives and priorities:	#	What we will do in 2026/27 Actions:	Health and Wellbeing Priority Alignment	Directorate:
	97	Implement safety improvements on Connolly Avenue	1,4	City Infrastructure
	98	Deliver new picnic tables across neighbourhood parks through the 2026–27 parks upgrade program.	1,4	City Infrastructure
3.4 Create healthy streets along our Streets for People network that facilitate active transport, improve accessibility and wayfinding, and improve safety and vibrancy of our streets.	49	Continue to deliver the Streets for People Plan priority projects	2,3,4	Place & Environment
	50	Deliver community-focused sustainable transport initiatives that improve options for people walking and riding across Merri-bek, with a key focus on school precincts and school communities.	2,3,4	Place & Environment
3.5 Integrate the Ride and Stride program with infrastructure programs to create safer ways for students to get to school using active and public transport.	51	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	2,3,4	Place & Environment
3.6 Expand electric vehicle charging infrastructure including in activity centres and economic development hubs to strengthen adoption of zero emission vehicles by residents and visitors alike.	52	Continue to support the expansion of the Electric Vehicle charging network across Merri-bek	3	Place & Environment
3.7 Design, approve and develop public places that and promote universal access and personal safety for all.	53	Finalise the delivery the W heatsheaf Road Glenroy streetscape improvement project	1,2,4	Place & Environment
3.8 Facilitate high-quality built form outcomes and design innovation through built form policy and controls, planning decision-making, advocacy on state planning reform, and input to State planning decisions.	99	Prepare new Merri-bek Planning Scheme	1,3	Place and Environment

Council Plan Initiatives and priorities:	#	What we will do in 2026/27 Actions:	Health and Wellbeing Priority Alignment	Directorate:
3.9 Ensure the Merri-bek Planning Scheme provides an effective framework of local policies and controls that guide the type and location of housing growth to manage land use change, support economic and sustainability objectives, and protect natural and cultural resources.	56	Continue to ensure the review of the Merri-bek Planning Scheme leads to a framework that supports great housing, employment, and liveability in Merri-bek	3	Place and Environment

Theme 4: Thriving economy and culture

Strategic objective: 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.

Council Plan Initiatives and priorities:	#	What we will do in 2026/27 Actions:	Health and Wellbeing Priority Alignment	Directorate:
4.1. Grow a socially inclusive and economically sustainable productive local economy, supporting job creation, young people, the creative industries, and innovation that offers diverse employment opportunities for the Merri-bek community.	57	Continue to develop the Brunswick Design District in partnership with RMIT University and Creative Victoria, with a focus on supporting economic opportunities and job growth in design-related businesses	1,4	Place & Environment
4.2. Invest in great public spaces and streetscapes so they are accessible, clean, safe, and appealing and support vibrant activity centres and precincts and strengthen community connections.	58	Deliver transport safety and amenity improvements across Merri-bek, guided by development of Council's first Road Safety Plan.	1	Place & Environment
	59	Complete the Belair Street, Glenroy, on-street garden bed	1,3	Place & Environment
	60	Finalise the delivery of the West Street Streetscape Renewal Project	1,2,4	Place & Environment
4.3. Revitalise local shopping precincts by beautifying streetscapes, activating local community events, removing graffiti, installing public art, and improving amenity to create beautiful, accessible centres.	61	Planning and delivery of coordinated approach to public art and street murals (year 1 of Public Art Policy)	1,4	Community
	100	Facilitate the Ramadan Nights community event at Bonwick Street	1,2,4	Community
4.4. Strengthen the local economy with great business programs and actively supporting business and trader networks and associations to support small businesses and stimulate economic and community development.	62	Deliver the Merri-bek Economic Development Action Plan - Year 3 Actions	1	Place & Environment

Council Plan Initiatives and priorities:	#	What we will do in 2026/27 Actions:	Health and Wellbeing Priority Alignment	Directorate:
4.5. Facilitate the further improvement and development of key local commercial and industrial precincts to attract business investment, stimulate economic growth, research, create job opportunities, and improve community vibrancy.	61	Continue deliver priority actions from the Places for People Plan	1,2,3,4	Place & Environment
4.6 Nurture a vibrant arts culture by promoting diverse artistic activations and creating engaging experiences throughout the precincts right across Merri-bek, to celebrate creativity, attract visitors and reflect Merri-bek's unique culture and heritage.	101	Deliver program to activate Brunswick Town Hall	1,2,4	Community
4.7. Champion the growth of performing arts spaces, advocate for artists' livelihoods, and promote diverse art forms to enrich the cultural landscape and empower the creative community in Merri-bek.	66	Establish three community venues for increased performance and arts usage	1,2,4	Community
	102	Facilitate subsidised access for the Merri-bek artists to Council spaces for rehearsal, development and presentation.	1,2,4	Community
4.8. Ensure our festival program remains financially sustainable, responsive to community needs and that opportunities to engage with events and the arts are offered equitably across the municipality, catering to diverse and changing community needs.	67	Community engagement and partnership planning to develop a refreshed festival program	1,4	Community
4.9 Enhance Merri-bek's cultural landscape by supporting the production and delivery of arts programs, events, and library facilities, providing opportunities to create, learn, and connect.	69	Planning and preparation for Fawkner Library redevelopment including interim library offering.	1	Community

Council Plan Initiatives and priorities:	#	What we will do in 2026/27 Actions:	Health and Wellbeing Priority Alignment	Directorate:
4.10. Catalyse the revitalisation of Central Coburg by finalising design and commencing construction of a new Coburg Library and Piazza.	70	Undertake a detailed design process including community engagement for the Coburg Library and Piazza development.	1	Community

Theme 5: Engaging and responsible council

Strategic objective: 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 that builds trust and collaboration with the community.

Council Plan Initiatives and priorities:	#	What we will do in 2025/26 Actions:	Health and Wellbeing Priority Alignment	Directorate:
5.1. Commit to advancing equity and accessibility in Council services and facilities, ensuring that all community members, regardless of their abilities, can fully engage and participate throughout Merri-bek.	103	Develop and implement a new Disability Access and Inclusion Plan that aligns with Human Rights Policy.	1,4	Community
5.2. Prioritise enhancing customer service by improving responsiveness and effectiveness through meaningful interactions and ongoing improvements in systems and service delivery.	71	Continue to Develop Customer Experience Strategy	1	Community
	104	Improve the customer experience by transforming the digital systems Council uses to enhance service delivery and communication channels.	1	Business Transformation
5.3. Coordinate advocacy efforts to pursue funding, policy changes and projects that achieve positive community outcomes, by collaborating with community members, peak bodies, and other levels of government.	72	Continue to deliver advocacy activities that support council priorities	1,2,3,4,5,6	CEO office
5.5. Strengthen engagement through greater use of inclusive communications catering to Merri-bek's diverse audiences; and through education, targeted consultations, storytelling, and closing the loop to community.	105	Review and update the Community Engagement Policy and Accessible and Inclusive Communications Policy	1,2,3,4,5,6	Community
5.6. Prioritise sustainable, climate resilient, equitable, finance management to ensure financial sustainability and effective use of resources and robust decision making.	76	Continue to integrate climate risk into Council processes and systems, focusing on risk management, finance and asset management and capital works planning	3	Place and Environment
	77	Continue to update Merri-bek's open space and developer contribution models		Place and Environment
5.7. Co-design meaningful consultation of local place initiatives.	79	Finalise designs for the Breese Street precinct improvements and implement outcomes	3	Place and Environment