



Merri-bek
City Council

SPECIAL COUNCIL MEETING AGENDA

Wednesday 16 April 2025

Commencing 6:00 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/LEAVE OF ABSENCE**
3. **DECLARATIONS OF CONFLICTS OF INTERESTS**
4. **COUNCIL REPORTS**
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4. COUNCIL REPORTS

4.1 PROPOSED MERRI-BEK CITY COUNCIL BUDGET 2025-2029

Director Business Transformation, Sue Vujcevic

Finance Management

Officer Recommendation

That Council:

1. Endorses the Proposed 4-year Budget 2025-2029 (provided as Attachment 1 to this report), for the purpose of community exhibition commencing 24 April 2025 until 5pm on 22 May 2025.
2. Endorses the Proposed 4-year Revenue and Rating Plan 2025-2029, at Attachment 2 to this report (developed to inform the Proposed Budget), for the purpose of community exhibition.
3. Endorses the voting outcomes of the Community Budget Ideas Process (provided as Attachment 3 to this report), noting that the proposed budget includes the following selection of community budget ideas totaling \$313,5730 (higher than the \$250,000 set aside):
 - i) Improving Gilpin dog park \$160,000
 - ii) Lizard with bikes – revitalising the Coburg velodrome underpass \$100,000
 - iii) Challenging gender-based violence through youth led initiatives \$53,573.
4. Notes that \$8.0 million will be transferred to Significant Projects Reserve to accumulate funding for Council’s long-term significant priorities including Coburg library and piazza.
5. Notes that a minor surplus of \$309,630 is proposed to be kept aside for potential allocation following feedback received through the public exhibition process.
6. Invites feedback on the Proposed 4-year Budget 2025-2029 and makes available for public inspection the Proposed 4-year Budget 2025-2029 on the Council website and at the three civic centres and all libraries.
7. Establish a hybrid Hearing Committee, consisting of all Councillors, and appointing the Mayor as Chair, to be held on Tuesday, 27 May 2025 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 2025-2029.
8. Receives a further report at its meeting on 23 June 2025 outlining any feedback received on the Proposed 4-year Budget 2025-2029 and Proposed 4-Year Revenue and Rating Plan 2025-2029; presenting a final Proposed 4-year Budget 2025-2029 and a final Proposed 4-year Revenue and Rating Plan 2025-2029 for consideration for adoption.

REPORT

Executive Summary

Council must prepare and adopt a rolling 4-year Budget that contains financial statements and other matters. This must be finally approved by Council no later than 30 June each year. The purpose of this report is to present Merri-bek City Council's proposed 4-year Budget 2025-2029 (the Proposed Budget) and proposed 4-year revenue and rating plan 2025-2029 (the proposed revenue and rating plan) for endorsement for public exhibition.

The Proposed Budget continues to deliver services to Merri-bek's 191,000-plus residents within the 3.00 per cent rate cap set by the State Government, funds Councillor and community initiatives and delivers critical major projects while maintaining Council's financial sustainability.

Key features of the budget include:

- An operating projects program of \$2.8 million. Key projects in the program include:
 - Continued funding of \$470,000 million for the Urban Forest Strategy - Tree Planting Regime;
 - Expanding our supporting seniors to live independently (outdoor help for seniors) (\$540,000);
 - Continuing the solar and/or thermal grants for low-income earners (\$205,000);
 - Continuing the funding of \$120,000 to fund the Youth Holistic Outreach Program;
 - Increased grant opportunities to support local artists (\$110,000); and
 - Doubling the funding for the Renuwall mural program (\$60,000)
- A capital works program of \$89.9 million. Key projects in the program include:
 - Commencing planning and design for the \$60 million Coburg library and piazza project;
 - Continuing to spend well above the resolved \$12 per head per capita rate on transport infrastructure spend, with \$17.62 per capita allocated in 2025-26;
 - Roads and carparks renewal and maintenance (\$27.3 million);
 - Improvements to parks, open space and streetscapes (\$12.8 million); and
 - Footpaths, bicycle paths and transport infrastructure (\$6.7 million).
- As part of Council's participatory budgeting process earlier this year, funding three community budget ideas totaling \$313,573:
 - Improving Gilpin dog park \$160,000;
 - Lizard with bikes – revitalising the Coburg velodrome underpass \$100,000; and
 - Challenging gender-based violence through youth led initiatives \$53,573.

As well as funding the top voted project (Native understorey planting) for (\$0.3 million) over the next 4-years as a strategic priority.

- The Proposed Budget continues Council's strong commitment to delivering on its major projects pipeline with a further \$7.6 million set aside for the Significant Projects Reserve to fund future projects. This reserve is being used to save for the next significant project earmarked being Coburg library and piazza project.
- A minor surplus of \$309,630 which is proposed to be kept aside for potential allocation following feedback received through the public exhibition process.

This report presents the Proposed Budget (**Attachment 1**) for Council endorsement to make it available for public exhibition and comment.

Previous Council Decisions

Not applicable.

1. Policy Context

The Proposed Revenue and Rating Plan has been prepared in accordance with the requirements of Section 93 of the LGA 2020 which requires Councils to prepare and adopt a Revenue and Rating Plan by the next 30 June after a general election for a period of at least the next 4 financial years.

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.

2. Background

Council is required to produce a rolling 4-year budget for each financial year by 30 June. Council held a community budget ideas process throughout November until March 2025 to inform the draft budget.

The Proposed Budget is included as **Attachment 1** to this report. It is recommended that it is displayed for public exhibition for 28-days from 24 April 2025 until 5pm 22 May 2025 for further community engagement and feedback.

3. Issues

Proposed 4-Year Budget 2025-2029

It is challenging to fund the delivery of services to Merri-bek's 191,000-plus residents and deliver on the ambitious Council goals all within the rate cap of 3.00 per cent set by the Minister for Local Government. The Proposed Budget delivers a balanced approach to delivery of key outcomes for the Merri-bek community while maintaining Council's financial sustainability.

This Proposed Budget provides for an underlying surplus of \$21.8 million that excludes capital contributions and developer contributions. In this analysis, these items are excluded as they relate to capital commitments and as such are not used to fund the operations of Council – thus providing a clear view of Council's financial sustainability.

Council remains in a healthy financial position through prudent financial management and ensuring that sufficient cash is available to fund our operations, projects and balance sheet items. Total Council expenditure will amount to \$237.9 million and requires a Comprehensive Income Statement surplus of \$42.7 million to meet the following requirements:

- \$14.2 million in loan principal repayments. Noting that the Local Funding Vehicle Reserve loan is due this financial year and funds have been set aside in the reserve to pay this off. 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 \$8.0 million set aside for the Significant Projects Reserve to fund future projects. This reserve is being used to save for the next significant project earmarked being Coburg library and piazza.
- \$9.5 million in additional rates funded capital expenditure beyond depreciation (depreciation being non-cash expenditure, reflects the level of asset consumption and is often a way of funding capital renewal expenditure).

It is noted that construction costs have continued to remain high due to external factors outside of Councils control. While estimated cost increases that been applied to the capital works program, accurate costs are not known until the time of tendering and adjustments may be made through the forecasting process as required.

The adoption of the Moving Around Merri-bek Transport Strategy has also included additional spending on active transport infrastructure, with minimum allocation of rates funding per person in Merri-bek re-set from \$10 per head to \$12 per head, to be indexed by the rates cap for future years. The value of \$3.38 million in 2025-26 on active transport infrastructure represents \$17.62 per person. Full details are provided in **Attachment 4**.

The proposed budget was developed alongside the Gender Impact Assessment **Attachment 5**, which aims to create better and fairer outcomes and ensure people have equal access to opportunities and resources.

Property Revaluations and the Rate Rise

As part of the budgeting process, officers have prepared the Proposed Revenue and Rating Plan, which provides the legislative and practical background for the rating framework and outlines the logic behind Council's rating structure.

Average rates in 2025-26 are proposed to increase by 3.00 per cent, in line with the rate cap set by the Victorian Government under the Fair Go Rates System. The valuation function is centralised with the Valuer-General of Victoria and the valuation figures used in this 2025-26 proposed budget report are the preliminary valuations provided and yet to be certified. Certification is expected to be received in May and any changes to the preliminary valuations will be adjusted and reflected in the final budget report scheduled for the Special Council Meeting on 23 June 2025. Total rates revenue collected by Council will not increase as a result of any valuation movements/changes.

Waste Charges

The 2025-26 proposed budget proposes the charge for the standard kerbside waste services to increase by 20 cents per week or \$10.36 per year (to a total cost of \$333.73 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.

The increase of \$1.4 million or 6% 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 31% increase in the waste levy (State government levy) from 2024-25 to 2025-26.

The 2025-26 proposed fees and charges includes the reduced cost for the residents who are participating in the fortnightly household rubbish trial. For those households participating in the trial, if they have a standard household rubbish bin, they will be paying \$30.67 less for the household 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 2024-25. The table show as well as the proposed full cost recovery for each stream for those the proposed costs, the table shows the proposed costs for those receiving the weekly household rubbish collection, as well as for those that are in the trial of fortnightly household rubbish in 2025-26.

	Weekly household rubbish				Fortnightly household rubbish		
	2024-25	2025-26	\$ increase	% increase	2025-26	\$ increase	% increase
Household rubbish	148.07	166.31	18.24	12%	135.64	- 12.43	- 8%
Mixed recycling	57.50	55.61	- 1.89	- 3%	55.61	- 1.89	- 3%
Food and Organics	100.49	94.00	- 6.49	- 6%	94.00	- 6.49	- 6%
Glass Recycling	17.31	17.81	0.50	3%	17.81	0.50	3%
Total	323.37	333.73	10.36	3%	303.06	- 20.31	-6%

The 2025-26 Operating Projects Program

The operating projects program amounts to \$2.8 million. These projects are detailed in **Attachment 1** – Appendix A. Key projects in the program include:

- Continued funding of \$470,000 million for the Urban Forest Strategy - Tree Planting Regime;
- Expanding our supporting seniors to live independently (outdoor help for seniors) (\$540,000);
- Continuing the solar and/or thermal grants for low-income earners (\$205,000);
- Continuing the funding of \$120,000 to fund the Youth Holistic Outreach Program;
- Increased grant opportunities to support local artists (\$110,000); and
- Doubling the funding for the Renuwall mural program (\$60,000)

The 2025-26 Capital Works Program

The total capital works program for 2025-26 is \$89.9 million, this includes both new capital works projects as well \$24.0 million of carried forward projects from the current year. The proposed new Capital Works Program amounts to \$65.9 million (\$52.1 million funded by rates, \$5.7 million from grants, \$5.0 million from contributions and \$3.1 million from reserves). Key deliverables in the program include:

- Commencing planning and design for the \$60.0 million Coburg library and piazza project;
- Continuing to spend well above the resolved \$12 per head per capita rate on transport infrastructure spend, with \$17.62 per capita allocated in 2025-26;
- Roads and carparks renewal and maintenance (\$27.3 million);
- Improvements to parks, open space and streetscapes (\$12.8 million); and
- Footpaths, bicycle paths and transport infrastructure (\$6.7 million).

Council is delivering on our commitment to increase our per capital spend of rates funding on active transport infrastructure (walking and cycling infrastructure). The commitment of \$12 per head (to be indexed by the rate cap each year) has been exceeded in this 4-year budget. **Attachment 4** provided further information on the level of spending on active transport infrastructure per capita and the locations of projects that are being designed and consulted upon in the 2025-26 financial year.

The below table shows the per capita spend on active transport that is included in the budget.

Year	2025/26	2026/27	2027/28	2028/29
Per capita rate achieved	\$17.62	\$20.54	\$15.05	\$16.74

The capital works program is presented 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 6** shows the full view of the capital works program categorised by the functional groups (e.g. early years assets and open space assets). This function view is also included in the budget document at **Attachment 1** - (Appendix B). 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.

Borrowings

Council have proposed no increase to borrowings in the 2025-26 financial year.

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 the engagement process for the budget included gathering community budget ideas from the community to inform the draft budget between November 2024 and January 2025. As part of Council's participatory budget process, \$250,000 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 five pop-up sessions, each person had three votes to allocate to their top three projects. The details of the second stage popup sessions were:

Thursday 20 February 2025 – Brunswick Library 11am – 1pm

Saturday 22 February 2025 – Glenroy Community Hub 12pm - 2pm

Thursday 27 February 2025 – Coburg Library 11am – 1pm

Sunday 2 March 2025 – Sydney Road Street Party 12pm - 6pm

Wednesday 5 March 2025 - Fawkner Leisure Centre 3:30pm -5:30pm.

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 97 submissions, 42 projects met the criteria to progress to the second stage for community voting.

This is the fourth 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 2025, where the community had the opportunity to vote on three projects which they supported. 1,060 people participated in the voting process, with 57 percent of the voting occurring in person. The participation rate in the second stage, slightly down from the previous year, with every project receiving some level of support via the voting process.

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

The proposed budget includes three community budget ideas totaling \$313,573:

- Improving Gilpin dog park \$160,000;
- Lizard with bikes – revitalising the Coburg velodrome underpass \$100,000; and
- Challenging gender-based violence through youth led initiatives \$53,573.

As well as funding the top voted project (Native understorey planting which was titled as inviting small native birds back to the neighbourhood in the community budget idea process) for the next 4-years as a strategic priority.

The second phase of engagement will occur from 24 April until 22 May 2025, for 31 days. The purpose of this stage of engagement is to share the draft Budget with the community and invite comments. Methods for this stage of engagement will be aligned with Council's Community Engagement Policy 2020 and include:

- A dedicated Project Page: a dedicated project page will be created on Council's engagement website, Conversations Merri-bek, which helps create a consistent location for the community to access information and participation online;
- Inviting feedback on the draft document via community 'drop-in' information session at the Brunswick, Coburg and Glenroy libraries;
- Rates contact: all outgoing email correspondence from the revenue services team shared the proposed budget with the community including a link to Conversations Merri-bek;
- Communications Campaign: This included promotion on Council's corporate channels and social media as well as hardcopies of the proposed budget 2025-2029 document in customer service centres and libraries; and
- A Feedback Forum event where community members can attend Council in person to share their feedback on the draft Budget.

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 Proposed Budget, including the cost of public exhibition, are funded from the 2024-25 operating budget allocations.

7. Implementation

Subject to Council's decision, the Proposed Budget will be advertised followed by a 28-day public exhibition period. Feedback will be heard at a meeting on Tuesday 27 May 2025.

Following consideration of the feedback, a final proposed budget will be presented for Council consideration and with a recommendation to declare the rates for 2025-26 at the Special Council Meeting on Monday 23 June 2025.

Attachment/s

1	2025-2029 Proposed Budget	D25/186341
2	Proposed Revenue & Rating Plan 2025-2029	D24/529385
3	Community Budget Ideas - Voting outcome	D25/186340
4	Proposed Transport Infrastructure Program	D25/186339
5	Gender Impact Assessment - Budget 2025-2029	D24/537655
6	Proposed Capital Works Program 2025-2030 (Functional view)	D25/178475



Merri-bek
City Council

Merri-bek City Council

Proposed Budget 2025-2029

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Disclaimer

The information contained in this document is for general guidance only. It is not professional advice and should not be used, relied upon or treated as a substitute for specific professional advice. Given the changing nature of laws, rules and regulations, and the inherent hazards of electronic communication, there may be delays, omissions or inaccuracies in information contained in this document.

The model budget, including financial statements, has been prepared in accordance with the requirements of the Local Government Act 2020 and the Local Government (Planning and Reporting) Regulations 2020. While every effort has been made to ensure that the information contained in this document has been accurate and complies with relevant Victorian legislation, each Council remains responsible to ensure that the budget they prepare is compliant with all statutory requirements.

Mayor Introduction



Mayor Cr Helen Davidson

This proposed budget for Merri-bek City Council sets out what and how Council can fund essential services, build infrastructure and deliver projects over the coming years. It is how we turn our strategies, policies and We continue to be operating in a challenging economic environment, and we know continuing cost-of-living pressures are also being felt by our community due to high inflation. The State Government has set the rate cap at 3.00%. However, in the face of rising costs and challenges in some areas, I am proud to say we continue to deliver for our community while remaining in a responsible, sustainable financial position.

The proposed budget continues Council's focus on core services and infrastructure, while improving our services and innovating where possible. The proposed budget has been developed concurrently with the Council Plan.

Our Community Budget Ideas program received plenty of interest from the community earlier this year. In the first stage of engagement, we received 42 projects or initiatives that met the criteria. In the second stage, we ran a community voting program that included 5 pop-up sessions and had over 1,000 people vote for their top 3 projects.

Although \$250,000 was originally allocated to Community Budget Ideas, because of the continued significant level of community interest, Council proposes to fund the top 3 projects, as well as an additional project as voted by you, our community. Due to the overwhelming community support for the top voted project, Council proposes to fund this project for the next 4 years as a strategic priority.

In total, we have provided \$313,573 for these Community Budget Ideas projects:

- Improving Gilpin dog park \$160,000
- Lizards with bikes – revitalising the Coburg Velodrome underpass \$100,000
- Challenging gender-based violence through youth led initiatives \$53,573

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, which is in the planning and design phase. As well as maintaining our existing roads network by investing \$27.3 million over 2025-26, Council is also delivering more walking and cycling infrastructure. Council is exceeding our commitment to spend \$12 of rates funding per head, and this commitment will continue to increase each year in line with the rate cap.

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. We value your feedback and encourage you to look over the draft budget and share your thoughts with us by Thursday, 22 May 2025.

CEO's Introduction



CEO Cathy Henderson

The Merri-bek City Council budget ensures we are delivering for our community while maintaining financial sustainability of Council for the long-term.

The proposed budget seeks to continue providing key services to the community while operating within a constrained financial environment. The budget helps us to sustainably deliver community infrastructure for everyone who lives in Merri-bek now and in the future, as well as maintaining core services to the community.

Some of the highlights of the budget in 2025-29 are:

- A capital works program in 2025-26 of \$89.9 million, to improve community infrastructure and maintain community assets
- Commencing planning and design for the \$60 million Coburg library and piazza project
- Improvement to parks, open space and streetscapes (\$12.8 million)
- Roads and carparks renewal and maintenance (\$27.3 million)
- Footpaths, bicycle paths and transport infrastructure (\$6.7 million)

The 2025-29 budget is an important document as it sets out how we will keep the organisation financially sustainable, and how we will fund the delivery of the upcoming Council Plan, Council's strategies and action plans, and core services. This is a rolling 4-year budget that will be reviewed every year, informed by community feedback.

Financial Overview

Key Statistics	2025/26	2024/25
	Budget	Forecast
	(\$'000)	Actual (\$'000)
Total Revenue:	\$ 280,585	\$ 285,867
Total Expenditure:	\$ 237,874	\$ 238,638
Surplus for the year:	\$ 42,711	\$ 47,229
(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:	\$ 21,823	\$ 24,045
(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 \$ 310	Surplus \$ 1,155
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:	\$ 89,939	\$ 102,229
Funding the Capital Works Program		
Council	\$ 52,117	\$ 50,613
Carry Forwards (Reserves)	\$ 24,044	\$ -
Reserves	\$ 3,080	\$ 23,556
Borrowings	\$ -	\$ -
Contributions	\$ 4,960	\$ 15,297
Grants	\$ 5,738	\$ 12,763
	\$ 89,939	\$ 102,229

The Budget 2025-2029 Explained

The Budget 2025-29 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 \$42.7 million for the year ending 30 June 2026. The operating surplus is required to be reported, but is not a true indication of Merri-bek 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 \$21.8 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 \$202.8 million which incorporates the average rate increase of 3.00%. This is in line with the Fair Go Rates System (FGRS) which caps rates increases by Victorian Councils for the 2025-26 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 (3.00%) 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 3.00%. If your property increased in value by more than the average, your rates will increase by more than the 3.00%.

Cash and Investments are expected to decrease by \$12.7 million during the year to \$7.4 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 \$89.9 million (\$52.1 million funded by rates, \$10.7 million from grants and contributions, \$24.0 million of carry forwards and \$3.1 million from reserves). It is noted that construction costs have continued to remain high due to external factors outside of Councils control. While estimated cost increases have been applied to the capital works program, accurate costs are not known until the time of tendering and adjustments may be made through the forecasting 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
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	+/-
Rate Cap Increase	1	3.50%	2.75%	3.00%	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%	3.40%	3.20%	3.20%	3.20%	-
Borrowing Interest Rate	4	3.15%	3.15%	2.88%	2.88%	2.88%	2.88%	o
CPI	5	4.00%	2.75%	2.50%	2.50%	2.50%	2.50%	-
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%)	22.05%	7.02%	(52.12%)	(44.00%)	29.12%	-
Contributions	8	7.42%	(3.41%)	(25.28%)	3.00%	16.15%	34.28%	+
Proceeds from sale of assets		\$234,948	\$63,000	\$92,000	\$95,000	\$98,000	\$101,000	-
Finance Costs		\$712,497	\$886,500	\$816,000	\$285,000	\$234,000	\$181,000	-
Other Revenue		3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	o
Materials and Services	9	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%	8.66%	3.69%	3.36%	0.61%	2.42%	-
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 2025/26 year has been set at 3.00 per cent. For the remaining years Council has assumed the rate cap at 2.5 per cent decreasing to 2.0 percent in 2028/29.

2. Population Growth

Merri-bek's population is estimated to be 191,747 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 Investment Policy. Interest income is based on predicted cashflows, cash balance, and investment returns. Council has committed through the Fossil Fuel Divestment Strategy to actively invest with fossil free financial institutions within the Investment Policy parameters. Currently, Council has committed to ensuring that a minimum of 70% of all term deposits held are a green investment. The official RBA Cash rate is now 4.10 per cent (as at 2 April 2025) with expectation of further rate decreases linked to the most recent RBA cash rate forecasts.

4. Borrowing Interest Rate

Council estimates a total borrowing portfolio of \$13.6 million and interest rate assumptions are based on the average prevailing interest rate payable of 3.15%.

5. CPI

Consumer price index is consistent with the Victoria State Government's CPI outlook which is set in its 2024/25 budget.

6. User Fees

Council raises approximately \$8.9 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 \$20.9 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. Contributions

Contributions are levied on developers for the purpose of offsetting future costs associated with the creation of open space and new community infrastructure. The level of contributions has decreased for the 2024/25 financial year based on actual contributions received over the past year as a result of a decline in the number of planning permits and higher value apartment developments. The increase in future periods is reflective of the budgeted increase in levy rate.

The current Developer Contribution Plan ended on 30 June 2023 with delivery of projects extended until 30 June 2026.

9. Materials and Services

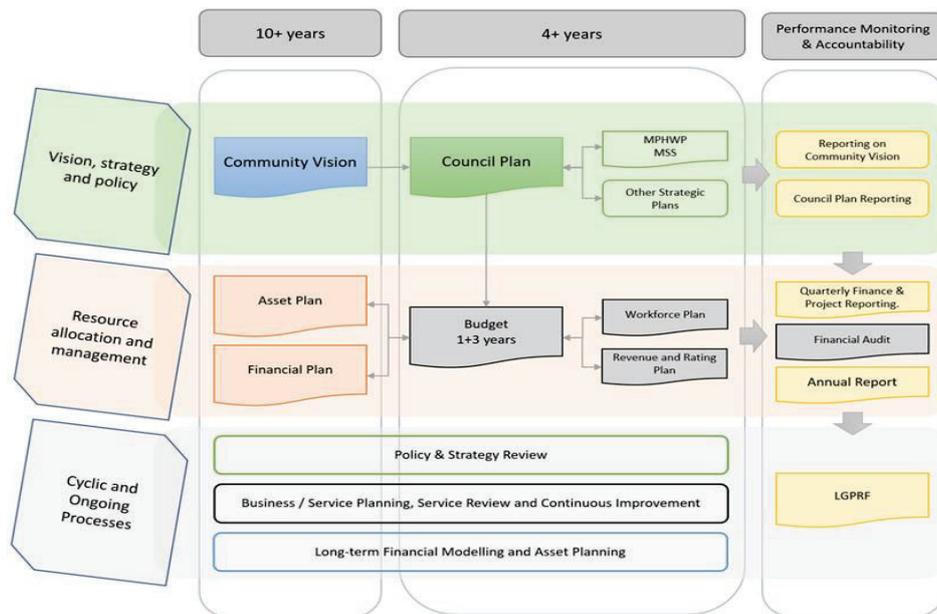
Materials and services basic indexation has been set at 1.0 per cent for 2025/26 and for the outer years (with the exception of major contracts and utilities). This below CPI increase is a reflection of Council's commitment to continuous improvement and finding efficiencies to continue delivering Council 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 and Financial 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 Jobs, Precincts and Regions

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 a councils adopted Community Engagement Policy and Public Transparency Policy.

1.2 Our purpose

Our Vision

Merri-bek is our home.

We respect and look after our land, air, waterways and animals.

We care for our people and celebrate our diverse stories, cultures, and identities.

Merri-bek is enhanced by all of us supporting our local businesses, arts communities and social organisations.

We work together proactively and transparently to continue to create a vibrant, safe, healthy, resilient, innovative, and regenerative community.

Many faces, one Merri-bek.

Our mission

One team, brave and diverse, making a difference.

Our values

Community and customers first

Respect

Personal accountability

Integrity

One team

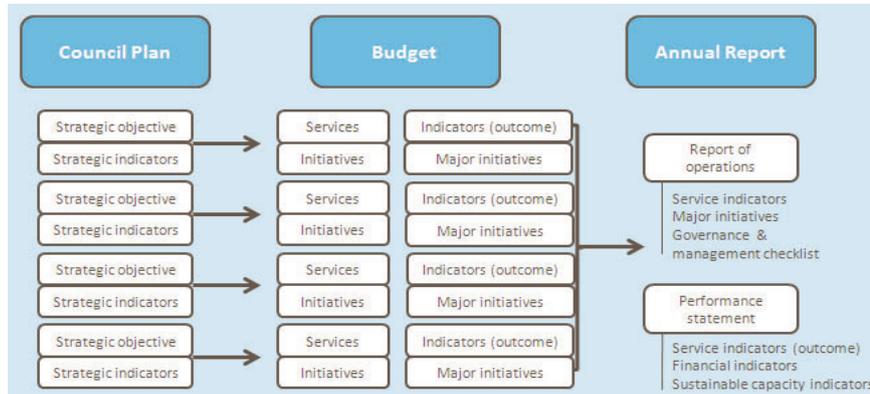
1.3 Strategic objectives

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

Strategic Objective	Description
An environmentally proactive Merri-bek	Strive to protect people's health, plants and animals. Respond now to the climate emergency. Regenerate nature.
Moving and living safely in Merri-bek	Improve the safety of everyone in our community. Make it safer and easier to get around.
A healthy and caring Merri-bek	Support Merri-bek to become a more inclusive, connected, healthy and caring community.
Vibrant spaces and places in Merri-bek	Create welcoming, unique spaces across Merri-bek that are for everyone. Improve access to services and housing. Encourage artistic, social and economic activity.
An empowered and collaborative Merri-bek	Build community trust. Encourage everyone to get involved in council decision-making. Make good use of our resources. Be accessible and responsive to our community.

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.



Source: Department of Jobs, Precincts and Regions

2.1 Strategic Objective 1: An environmentally proactive Merri-bek

Merri-bek is striving to protect our people's health, plants and our animals. We will continue to protect our existing trees and plant more - caring for open space and ecosystems, including our waterways. We seek a future with a circular economy, passive housing, food security and ample green spaces with canopy cover. We will achieve this by cutting carbon emissions from energy, transport and waste. We will lead an urgent response to the climate emergency and regenerate our natural environment.

Services

Open Space Design & Development	2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000
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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. The service responsibilities of this service unit are: open space strategic planning and policy; bushland conservation; and park capital works planning, design and delivery.	Income	29	510
	Expenditure	3,607	2,910
	Surplus / (deficit)	(3,578)	(2,400)
			(2,725)

Open Space Maintenance and Urban Forest	2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000
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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	419	811
	Expenditure	14,440	15,125
	Surplus / (deficit)	(14,021)	(14,314)
			(14,834)

Actively maintain open space – parks, reserves, plantations, nature strips: 618 hectares per annum
 Number of street trees maintained: 68,361 per annum
 Grass sportsfields maintained: 57 hectares per annum
 Number of playgrounds maintained: 133 per annum

Sustainable Built Environment		2023/24	2024/25	2025/26
Description of services provided		Actual	Forecast	Budget
		\$'000	\$'000	\$'000
This service is responsible for developing, implementing, monitoring reporting on strategies, policies, programs and partnerships relating to Merri-bek's environmental sustainability. In particular relating to 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	236	1,138	170
	Expenditure	1,647	1,849	1,838
	Surplus / (deficit)	(1,411)	(711)	(1,668)

Sustainable Communities		2023/24	2024/25	2025/26
Description of services provided		Actual	Forecast	Budget
		\$'000	\$'000	\$'000
This service is responsible for developing, implementing, monitoring and reporting on strategies, policies, programs and partnerships relating to Merri-bek's environmental sustainability. In particular fostering community climate action and advocacy for zero net emissions, zero waste and a circular economy in Merri-bek.	Income	188	528	-
	Expenditure	2,428	2,864	2,707
	Surplus / (deficit)	(2,240)	(2,335)	(2,707)

Community Development & Social Policy		2023/24	2024/25	2025/26
Description of services provided		Actual	Forecast	Budget
		\$'000	\$'000	\$'000
This service advances social justice and community wellbeing by advocating for fairness, promoting equitable and inclusive policies, services, facilities, and programs within the Council. It facilitates collaboration by encouraging cooperation within the Council and with community partners to tackle current and future community needs. 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	21	63	67
	Expenditure	2,337	2,554	2,303
	Surplus / (deficit)	(2,316)	(2,492)	(2,236)

Waste Services		2023/24	2024/25	2025/26
Description of services provided		Actual	Forecast	Budget
		\$'000	\$'000	\$'000
The waste collection service provides weekly general rubbish and food and garden organics collections, fortnightly mixed recycling collections, 4-weekly glass recycling collections and booked kerbside hard waste collections. Volume of waste collected: 56,635 tonnes per annum Volume of waste diverted away from landfill: 29,450 tonnes per annum (52%)	Income	1,879	836	749
	Expenditure	23,417	24,385	26,091
	Surplus / (deficit)	(21,538)	(23,549)	(25,342)

Major Initiatives

- 1) Urban Forest Strategy - Tricky to Plant Areas

Other Initiatives

- 2) Increasing the Ride and Stride program
- 3) Native understorey planting
- 4) Solar/thermal grant program for low-income earners
- 5) Biodiversity & Climate Change resilience top up grants

Service Performance Outcome Indicators

Service	Indicator	2023/24	2024/25	2025/26
		Actual	Forecast	Budget
Waste Management*	Waste diversion	53.4%	52.0%	55.0%

* refer to table at end of section 2.2 for information on the calculation of Service Performance Outcome Indicators

2.2 Strategic Objective 2: Moving and living safely in Merri-bek

We are committed to the health, safety, and security of everyone living in our diverse community. We plan to improve cycling and walking routes for all abilities. We will address gaps in the transport network to ensure we can all move and live safely in Merri-bek.

We aim to achieve this by building and improving paths for people to get around without a car. We will advocate for better access to public transport for everyone, encouraging more people to walk, cycle or take public transport.

Services

Engineering Services	2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000
Description of services provided			
This service manages the design and construction of all road and drainage infrastructure, Onsite Detention Storage (OSD) and Flood Level Referrals for planning permits and private development works.	Income	936	304
	Expenditure	1,340	1,389
	Surplus / (deficit)	(404)	(1,085)

City Works	2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000
Description of services provided			
This service aims to create a more liveable city by providing a range of services to maintain and improve the safety and integrity of the City's Road Network. Specific services include: pot hole patching, road resheeting and various civil infrastructure maintenance activities. This service also supports emergency and urgent requests for road closures.	Income	1,410	-
	Expenditure	5,712	5,419
	Surplus / (deficit)	(4,303)	(5,419)

Roads maintained: 613 Kms

Footpaths maintained: 1,027 Kms

Transport and Development & Asset Assurance	2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000
Description of services provided			
This service provides strategic transport planning and transport engineering to support a liveable city by ensuring that the community has access to a variety of modes to travel around and that consideration is given to what is best for the environment, community and the economy. Specific services include strategic transport planning, transport engineering, road safety and accessibility, transport permits, and transport advocacy.	Income	1,551	2,612
	Expenditure	4,294	5,070
	Surplus / (deficit)	(2,743)	(2,458)

Major Initiatives

- 1) Implement roads, footpaths and bike paths capital works program

Other Initiatives

- 2) De Chene Reserve Carpark Resurfacing
- 3) Implement hooning prevention measures in reserve carparks in Glenroy

Service Performance Outcome Indicators

Service	Indicator	2023/24 Actual	2024/25 Forecast	2025/26 Budget
Roads*	Condition	92.4%	93.0%	93.0%

* refer to table at end of section 2.2 for information on the calculation of Service Performance Outcome Indicators

2.3 Strategic Objective 3: A healthy and caring Merri-bek

Merri-bek is committed to improving the wellbeing and health of all our residents. To become a more inclusive, connected, healthy and caring community. We will achieve this by providing equal access to mental health, crisis services, and high-quality health care.

We will help our residents to be healthier and more active by providing ample opportunities to keep active and connected.

We will continue to work with First Peoples communities and to increase community awareness, reconciliation and Treaty.

We will mitigate the effects of climate change and support the community to adapt and build climate resilience.

Services

Aquatic & Community Facilities		2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000
Description of services provided				
This service provides for the management, operations and service delivery of Merri-bek's six Aquatic and Leisure Centres through an external contracted service provider; including 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; capital maintenance and infrastructure improvement planning and project supervision; and, policy development and review. This service also provides accessible well utilised Council managed community venues for hire facilities that meet community needs through 20 venues including small halls, senior citizen centres and external meeting rooms. It also oversees the work group around the Friendship agreement between Hume City Council, Merri-bek City Council and Friends of Aileu Committee.	Income	739	269	300
	Expenditure	540	714	758
	Surplus / (deficit)	199	(445)	(458)

No. of aquatic and leisure centre attendances 983,000 per annum

No. of aquatic and leisure centre members 6,700

No. of swim lesson students enrolled 7,400

Ageing Well		2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000
Description of services provided				
This service provides Home Support Assessments for the older people, people with a disability or illness and their carers, they provide referrals to and information about other related services, and assistance with care coordination. Clients are then either linked to support services as part of the Commonwealth Home Support Program or the Home and Community Care Program for Younger People.	Income	1,376	1,534	612
	Expenditure	1,905	2,494	1,253
	Surplus / (deficit)	(529)	(961)	(641)

Total referrals: 3,500 per annum

Total new assessments: 2,000 per annum

Children's Services		2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000
Description of services provided				
This service supports children's access, participation and engagement in early childhood education and care programs, and children's participation through partnerships and collaboration. The key services provided are supported playgroups, centralised early learning centre and kindergarten enrolment, kindergarten outreach and inclusion support, early years service planning, professional development for the early years sector, parent information sessions, network facilitation, resourcing and support to early years service providers, facilitation of the Children's Reference Group, delivery of family day care and school holiday programs.	Income	1,562	1,803	1,980
	Expenditure	3,064	3,487	3,666
	Surplus / (deficit)	(1,502)	(1,684)	(1,686)

Environmental Health		2023/24	2024/25	2025/26
Description of services provided		Actual	Forecast	Budget
		\$'000	\$'000	\$'000
This service works to support public health through inspecting food premises, manage infectious disease outbreaks, ensure prescribed accommodation is provided at required standards, nuisance complaint investigation and resolution, proactively manage tobacco control activities, manage residential noise complaints, provide support to the Municipal Emergency Management Plan and provide public health-related information to the community.	Income	1,201	1,561	1,633
	Expenditure	1,172	1,313	1,359
	Surplus / (deficit)	29	248	274

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

Registration/inspections of public health premises: 195 per annum

Home Care		2023/24	2024/25	2025/26
Description of services provided		Actual	Forecast	Budget
		\$'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, general home care and support, personal care, respite care, assistance with shopping and other activities.	Income	6,661	6,419	7,103
	Expenditure	8,407	8,931	9,560
	Surplus / (deficit)	(1,746)	(2,512)	(2,456)

No. of home support hours: 101,500 per annum

People & Safety		2023/24	2024/25	2025/26
Description of services provided		Actual	Forecast	Budget
		\$'000	\$'000	\$'000
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. In addition, there is a focus on the provision of health and well-being activities, inductions and workplace training which supports a proactive approach to workplace safety.	Income	- 17	15	21
	Expenditure	3,493	3,154	3,353
	Surplus / (deficit)	(3,509)	(3,139)	(3,332)

Maternal & Child Health / Immunisation		2023/24	2024/25	2025/26
Description of services provided		Actual	Forecast	Budget
		\$'000	\$'000	\$'000
This service supports the health and development of young children from ages 0-6 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	2,511	2,496	2,434
	Expenditure	6,557	6,723	6,754
	Surplus / (deficit)	(4,046)	(4,227)	(4,321)

No. of immunisations: 3,673 babies per annum and 2,239 school children per annum and 830 adults per annum

No. of key ages & stages visits: 18,400 per annum

Sleep & Settling community education sessions: 200 per annum

Recreation Services		2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000
Description of services provided				
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	343	3,351	399
	Expenditure	2,125	2,007	1,870
	Surplus / (deficit)	(1,782)	1,344	(1,472)

Social Support Services		2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000
Description of services provided				
This service delivers a number of specific social support programs, including Community Transport, Meals Production and Delivery, Social Support Connection Options (which provides activities, 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	3,057	4,330	3,367
	Expenditure	5,066	5,777	4,879
	Surplus / (deficit)	(2,008)	(1,447)	(1,512)

No. of meals delivered: 53,178 per annum (Merri-bek only)

No. of trips by Community Transport: 14,960 per annum

Youth Services		2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000
Description of services provided				
This service 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. Specific service activities include: service planning and delivery; facility management and working in partnership with young people and the community to engage and empower young people in Merri-bek to influence Council decision making.	Income	84	133	95
	Expenditure	1,547	1,598	1,715
	Surplus / (deficit)	(1,464)	(1,465)	(1,621)

Major Initiatives

- 1) Investigate possibility for renewal of Pascoe Vale Outdoor Pool

Other Initiatives

- 2) Construct fencing at the rear diamond of Parker Reserve
- 3) Continue to support Youth Holistic Outreach Program
- 4) Expand and extend outdoor help program for seniors
- 5) Continue to support Merri-bek Toy Library

Service Performance Outcome Indicators

Service	Indicator	2023/24 Actual	2024/25 Forecast	2025/26 Budget
Aquatic Facilities*	Utilisation	5.6%	6.6%	7.4%
Food Safety*	Health and safety	100.0%	100.0%	100.0%
Maternal & Child Health*	Participation ¹	74.6%	79.0%	85.0%
Maternal & Child Health*	Participation ²	73.8%	76.0%	80.0%

* refer to table at end of section 2.2 for information on the calculation of Service Performance Outcome Indicators

2.4 Strategic Objective 4: Vibrant spaces and places in Merri-bek

We want to connect everyone living and working in our community. We aim to improve access to community facilities and affordable housing, catering to vulnerable and lower-income groups. By creating smarter and fully integrated buildings (with the surrounding environment), we will bring people together in diverse ways. Acknowledging the unique strengths in different areas of Merri-bek, the council and community want to support the development of vibrant hubs of arts, businesses and recreation. This will encourage dynamic and thriving artistic, social and economic communities to connect.

Services

Amenity & Compliance	2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000
Description of services provided			
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	13,886	15,779
	Expenditure	11,155	10,612
	Surplus / (deficit)	2,731	5,166

No. of supervised school crossings: 77

No. of fines issued: 66,000 per annum

No. of animals registered: 22,000 per annum

Arts & Culture	2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000
Description of services provided			
This unit 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. Merri-bek has developed a strong reputation for the arts and our creative community is well-established and plays a significant role in contributing to the identity, community well-being and economic success of Merri-bek.	Income	320	457
	Expenditure	3,297	3,452
	Surplus / (deficit)	(2,977)	(2,994)

Asset Management	2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000
Description of services provided			
This service aims to provide sound stewardship of Council's \$3.1 billion asset base, undertaken through the development and implementation of Asset Management policies, strategies and plans and the provision of high quality Asset Management data to support informed decision making.	Income	69	66
	Expenditure	891	993
	Surplus / (deficit)	(822)	(927)

Building Projects	2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000
Description of services provided			
This service delivers Council's Capital Works Program for buildings and structures including design and delivery of new upgrades and renewals to local community facilities. It also provides construction advisory services across the organisation and to its stakeholders.	Income	2,882	4,242
	Expenditure	1,157	1,048
	Surplus / (deficit)	1,726	3,194

Building Maintenance	2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000
Description of services provided			
This service maintains Council buildings to appropriate standards and regulations, including responsibility of Essential Safety Measures in Council owned and managed buildings.	Income	156	35
	Expenditure	4,258	4,457
	Surplus / (deficit)	(4,101)	(4,422)

No. of responses to work requests: 7,400 per annum

No. of buildings maintained: 288

Building Services		2023/24	2024/25	2025/26
Description of services provided		Actual	Forecast	Budget
		\$'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, permits and building compliance.	Income	1,060	1,122	1,557
	Expenditure	1,714	2,003	1,979
	Surplus / (deficit)	(653)	(881)	(423)

Building permits issued and consents granted: 720 per annum

Enforcement matters resolved: 650 per annum

City Strategy & Economy		2023/24	2024/25	2025/26
Description of services provided		Actual	Forecast	Budget
		\$'000	\$'000	\$'000
This service is responsible for leading Council's response to population growth and land use and development trends to create sustainable neighbourhoods. The branch does this by keeping the Merri-bek Planning Scheme current and responsive to change, undertaking research to understand housing capacity and demand and implementing actions aimed at increasing the supply of social and affordable housing. This service also includes investment, industry and retail facilitation, business development and supporting local business, to enhance the reputation of Merri-bek as a progressive and prosperous municipality.	Income	142	101	7
	Expenditure	3,684	4,477	4,186
	Surplus / (deficit)	(3,542)	(4,375)	(4,179)

Library Services & Resources		2023/24	2024/25	2025/26
Description of services provided		Actual	Forecast	Budget
		\$'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	1,416	1,491	1,381
	Expenditure	7,418	7,157	6,868
	Surplus / (deficit)	(6,001)	(5,666)	(5,487)

No. of library members: 32,000

No. of people visiting libraries: 520,000 per annum

No. of items borrowed: 1,100,000 per annum

Property, Place & Design		2023/24	2024/25	2025/26
Description of services provided		Actual	Forecast	Budget
		\$'000	\$'000	\$'000
This service delivers a wide array of projects, partnerships and internal services that define, strengthen, protect and celebrate Merri-bek's unique sense of place. The branch's primary functions are buying, selling and leasing Council's substantial portfolio of land and buildings, delivering place activation programs in our activity centres, conceptualising and delivering major urban revitalisation projects on Council's land, and designing and delivering upgrades to streetscapes, civic spaces and shopping strips.	Income	1,973	3,454	1,997
	Expenditure	3,581	3,860	4,019
	Surplus / (deficit)	(1,608)	(406)	(2,022)

Street Cleansing		2023/24	2024/25	2025/26
Description of services provided		Actual \$'000	Forecast \$'000	Budget \$'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. This includes graffiti removal, pit and drain cleaning, street sweeping, street and park litter bin collection, shopping strop cleaning and removal of illegal dumped rubbish.	Income	123	118	125
	Expenditure	6,626	6,343	6,169
	Surplus / (deficit)	(6,503)	(6,225)	(6,044)

Streets cleaned: 31,253 kilometres

Urban Planning & Planning Enforcement		2023/24	2024/25	2025/26
Description of services provided		Actual \$'000	Forecast \$'000	Budget \$'000
The Urban Planning service assesses and determines planning permit applications and other related matters as well as representing Council at hearings before the Victorian Civil and Administrative Tribunal including applications for use, development and subdivision of land and fast-track services for simple matters and a commercial priority services to assist new and expanding businesses. investment decisions. The Planning Enforcement service oversees compliance with the Merri-bek Planning Scheme and planning permits through responses to complaints, proactively monitoring compliance with a select number of planning permits each year, and monitoring permits with legal agreements and land contamination considerations.	Income	11,256	17,682	11,085
	Expenditure	5,893	5,839	6,367
	Surplus / (deficit)	5,362	11,843	4,718

Planning permit applications received: 1,280 per annum

Planning permit applications determined: 1,206 per annum

Planning enforcement matters resolved: 360

Major Initiatives

- 1) Revitalise the Central Coburg Activity Centre

Other Initiatives

- 2) Implement safety & amenity improvements in Glenroy Activity Centre
- 3) Investigate shade sails in Victoria Mall
- 4) Double Renuwall mural program
- 5) Supporting local artists
- 6) Lygon St gallery hop
- 7) Glenroy Movement and Place Plan

Service Performance Outcome Indicators

Service	Indicator	2023/24 Actual	2024/25 Forecast	2025/26 Budget
Statutory planning*	Service standard	74.9%	63.0%	63.0%
Libraries*	Membership (new indicator)	N/A	15.0%	17.7%
Animal Management*	Health and safety	100.0%	100.0%	100.0%

* refer to table at end of section 2.2 for information on the calculation of Service Performance Outcome Indicators

2.5 Strategic Objective 5: An empowered and collaborative Merri-bek

We have continued to improve the way we deliver services to meet our community's evolving needs. Merri-bek is a place that engages meaningfully and has a real commitment to collaboration. We strive to build community trust through encouraging participation and evidence-based decision making.

To ensure that the community trust in decisions and processes through stewardship of resources. We commit to being accessible and responsive. We will empower the community to feel heard and involved. This will create a deep sense of belonging, in being a part of the Merri-bek community. The community will know where the unmet needs of our neighbours are and will be actively engaged in working towards a brighter future for all.

Services

Customer Service	2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 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	3,425	3,296
	Surplus / (deficit)	(3,425)	(3,296)

Calls taken: 131,000 per annum

Customer requests received via phone: 41,000 per annum

Customer requests received online: 30,000 per annum

Facilities	2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000
Description of services provided			
This service co-ordinates the provision of town hall bookings, and meeting rooms with the civic buildings, including facility management, catering and security. It also supports delivery Citizenship ceremonies.	Income	400	346
	Expenditure	3,167	3,023
	Surplus / (deficit)	(2,767)	(2,583)

Venue hire bookings: 5,210 per annum

Community venue hire spaces: 16

Finance	2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 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	389	532
	Expenditure	4,700	5,399
	Surplus / (deficit)	(4,311)	(4,699)

Invoices paid: 30,300 per annum

Rate notices issued: 345,000 per annum

Corporate Finance	2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000
Description of services provided			
This service undertakes the management of corporate level finances including loan interest repayments, bank fees, parental leave costs, and utilities.	Income	9,814	14,182
	Expenditure	4,568	6,066
	Surplus / (deficit)	5,246	8,116

Fleet	2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000
Description of services provided			
This service provides a fleet management and maintenance service for over 670 items of plant and equipment.	Income	368	172
	Expenditure	4,394	4,367
	Surplus / (deficit)	(4,026)	(4,195)

No. of mechanical services provided: 376 trucks and 302 light vehicles per annum

Integrity, Risk & Resilience		2023/24	2024/25	2025/26
Description of services provided		Actual	Forecast	Budget
		\$'000	\$'000	\$'000
This service coordinates Council's Audit and Risk committee and oversees the internal audit function. It ensures that risk management is integrated into Council's activities, that Council maintains appropriate insurance coverage, and that claims made by or against Council are efficiently processed. Additionally, this service ensures the implementation and maintenance of a comprehensive Business Continuity Plan.	Income	271	8	-
	Expenditure	3,570	4,146	4,313
	Surplus / (deficit)	(3,298)	(4,138)	(4,313)

Organisational Performance		2023/24	2024/25	2025/26
Description of services provided		Actual	Forecast	Budget
		\$'000	\$'000	\$'000
This service supports and leads Council's culture and leadership development, change and continuous improvement capability building and supports the organisation in service unit planning and process mapping. This service also supports project management systems, processes and reporting.	Income	-	-	-
	Expenditure	1,266	1,502	1,516
	Surplus / (deficit)	(1,266)	(1,502)	(1,516)

Governance		2023/24	2024/25	2025/26
Description of services provided		Actual	Forecast	Budget
		\$'000	\$'000	\$'000
This service ensures good governance and transparent and responsible decision making, whilst providing support to the Council through the development and implementation of systems which support democratic and corporate governance.	Income	113	90	235
	Expenditure	2,730	3,873	2,771
	Surplus / (deficit)	(2,617)	(3,783)	(2,536)

Information Technology & Records		2023/24	2024/25	2025/26
Description of services provided		Actual	Forecast	Budget
		\$'000	\$'000	\$'000
This service supports and maintains corporate computing, communication, geospatial and record management systems for Councillors, staff and users of our public internet services.	Income	95	197	5
	Expenditure	9,810	10,549	11,912
	Surplus / (deficit)	(9,715)	(10,351)	(11,907)

Communications		2023/24	2024/25	2025/26
Description of services provided		Actual	Forecast	Budget
		\$'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	1,964	2,210	2,311
	Surplus / (deficit)	(1,964)	(2,210)	(2,311)

Community Engagement		2023/24	2024/25	2025/26
Description of services provided		Actual \$'000	Forecast \$'000	Budget \$'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 develops and delivers projects and services, including consulting the community about any changes to the way Council works. It allows Council to make decisions that best reflect the views of the community.	Income	-	-	-
	Expenditure	1,166	1,267	1,192
	Surplus / (deficit)	(1,166)	(1,267)	(1,192)

Civic Leadership / General Overheads		2023/24	2024/25	2025/26
Description of services provided		Actual \$'000	Forecast \$'000	Budget \$'000
Includes corporate costs related to civic leadership.	Income	-	0	-
	Expenditure	2,807	3,019	2,971
	Surplus / (deficit)	(2,807)	(3,019)	(2,971)

Major Initiatives

- 1) Culturally and Linguistically Diverse/Elderly Community Engagement

Other Initiatives

- 2) Community Venues - Wifi & Access Controls - various
- 3) Additional public toilets in parks & reserves

Service Performance Outcome Indicators

Service	Indicator	2023/24	2024/25	2025/26
		Actual	Forecast	Budget
Governance*	Consultation and engagement	69	55	68

* refer to table at end of section 2.2 for information on the calculation of Service Performance Outcome Indicators

Service Performance Outcome Indicators

Service	Indicator	Performance Measure	Computation
Governance	Consultation and engagement	Satisfaction with community consultation and engagement. (Community satisfaction rating out of 100 with the consultation and engagement efforts of Council)	Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement
Statutory planning	Service standard	Planning applications decided within required timeframes (percentage of regular and VicSmart planning application decisions made within legislated timeframes)	[Number of planning application decisions made within 60 days for regular permits and 10 days for VicSmart permits / Number of planning application decisions made] x100
Roads	Condition	Sealed local roads below the intervention level (percentage of sealed local roads that are below the renewal intervention level set by Council and not requiring renewal)	[Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads] x100
Libraries	Participation	Library membership (Percentage of the population that are registered library members)	[Number of registered library members / Population] x100
Waste management	Waste diversion	Kerbside collection waste diverted from landfill. (Percentage of recyclables and green organics collected from kerbside bins that is diverted from landfill)	[Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100
Aquatic Facilities	Utilisation	Utilisation of aquatic facilities. (Number of visits to aquatic facilities per head of population)	Number of visits to aquatic facilities / Population
Animal Management	Health and safety	Animal management prosecutions. (Percentage of animal management prosecutions which are successful)	Number of successful animal management prosecutions / Total number of animal management prosecutions
Food safety	Health and safety	Critical and major non-compliance outcome notifications. (Percentage of critical and major non-compliance outcome notifications that are followed up by Council)	[Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about food premises] x100
Maternal and Child Health	Participation	Participation in the MCH service. (Percentage of children enrolled who participate in the MCH service)	[Number of children who attend the MCH service at least once (in the financial year) / Number of children enrolled in the MCH service] x100
		Participation in the MCH service by Aboriginal children. (Percentage of Aboriginal children enrolled who participate in the MCH service)	[Number of Aboriginal children who attend the MCH service at least once (in the financial year) / Number of Aboriginal children enrolled in the MCH service] x100

2.6 Reconciliation with budgeted operating result

	Surplus/ (Deficit)	Expenditure	Income / Revenue
	\$'000	\$'000	\$'000
An environmentally proactive Merri-bek	(49,513)	50,961	1,448
Moving and living safely in Merri-bek	(8,962)	11,877	2,916
A healthy and caring Merri-bek	(17,224)	35,166	17,942
Vibrant spaces and places in Merri-bek	(17,041)	49,500	32,459
An empowered and collaborative Merri-bek	(33,903)	44,356	10,453
Total	(126,643)	191,861	65,218
Expenses added in:			
Depreciation	43,621		
Finance costs	816		
Other	1,576		
Surplus/(Deficit) before funding sources	(172,656)		
Funding sources added in:			
Rates and charges revenue	176,466		
Waste charge revenue	26,339		
Capital grants	12,564		
Total funding sources	215,368		
Surplus for the year	42,711		

3. Financial statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2025/26 has been supplemented with projections to 2028/29.

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 2029

	Notes	Forecast Actual 2024/25 \$'000	Budget 2025/26 \$'000	2026/27 \$'000	Projections 2027/28 \$'000	2028/29 \$'000
Income / Revenue						
Rates and charges	4.1.1	194,491	202,804	209,649	216,565	222,659
Statutory fees and fines	4.1.2	18,258	19,323	19,717	20,256	20,832
User fees	4.1.3	9,656	8,899	8,269	7,650	7,813
Grants - operating	4.1.4	21,944	20,874	20,238	20,121	20,272
Grants - capital	4.1.4	12,917	12,564	6,016	3,369	4,350
Contributions - monetary	4.1.5	11,017	8,232	8,479	9,848	13,224
Contributions - non-monetary	4.1.5	401	-	-	-	-
Net gain (or loss) on disposal of property, infrastructure, plant and equipment		62	92	95	98	101
Other income	4.1.6	17,121	7,797	7,936	8,272	8,523
Total income / revenue		285,867	280,585	280,399	286,179	297,774
Expenses						
Employee costs	4.1.7	114,628	116,018	118,772	120,291	124,039
Materials and services	4.1.8	77,293	73,240	81,473	81,560	85,955
Depreciation	4.1.9	40,146	43,621	45,230	46,749	47,036
Depreciation - right of use assets	4.1.10	236	236	-	-	-
Allowance for impairment losses	4.1.11	3,501	3,153	3,247	3,344	3,444
Borrowing costs	4.1.12	887	816	285	234	181
Other expenses	4.1.13	735	790	803	823	843
Net gain (or loss) on disposal of property, infrastructure, plant and equipment		1,213	-	-	-	-
Total expenses		238,638	237,874	249,810	253,001	261,498
Surplus for the year		47,229	42,711	30,589	33,178	36,276
Other comprehensive income						
Items that will not be reclassified to surplus or deficit in future periods						
Net asset revaluation gain/(loss)		290	49,498	296	69,940	302
Total other comprehensive income		290	49,498	296	69,940	302
Total comprehensive result		47,519	92,209	30,885	103,117	36,578

Balance Sheet

For the four years ending 30 June 2029

	Notes	Forecast Actual 2024/25 \$'000	Budget 2025/26 \$'000	2026/27 \$'000	Projections 2027/28 \$'000	2028/29 \$'000
Assets						
Current assets						
Cash and cash equivalents		20,159	7,433	9,376	11,932	19,109
Trade and other receivables		39,241	44,836	45,509	46,192	46,884
Other financial assets		94,993	90,000	100,000	110,000	110,000
Inventories		252	669	669	669	669
Other assets		2,976	3,182	3,198	3,214	3,230
Total current assets	4.2.1	157,621	146,120	158,751	172,006	179,892
Non-current assets						
Investments in associates, joint arrangement and subsidiaries		2	2	2	2	2
Property, infrastructure, plant & equipment		3,113,590	3,209,113	3,225,025	3,312,329	3,353,345
Right-of-use assets	4.2.4	475	239	3	3	3
Investment property		29,267	29,559	29,855	30,153	30,455
Total non-current assets	4.2.1	3,143,333	3,238,914	3,254,885	3,342,487	3,383,805
Total assets		3,300,955	3,385,034	3,413,637	3,514,493	3,563,697
Liabilities						
Current liabilities						
Trade and other payables		15,082	14,596	13,635	12,766	11,748
Trust funds and deposits		1,839	2,058	2,089	2,120	2,152
Contract and other liabilities		1,851	7,002	7,107	7,213	7,321
Provisions		28,450	29,300	29,957	30,592	31,306
Interest-bearing liabilities	4.2.3	14,212	2,172	2,220	2,270	3,598
Total current liabilities	4.2.2	61,434	55,127	55,008	54,960	56,125
Non-current liabilities						
Provisions		2,310	2,658	2,715	2,772	2,831
Interest-bearing liabilities	4.2.3	13,609	11,437	9,218	6,948	18,350
Total non-current liabilities	4.2.2	15,919	14,095	11,933	9,720	21,181
Total liabilities		77,353	69,222	66,941	64,680	77,306
Net assets		3,223,602	3,315,811	3,346,696	3,449,813	3,486,391
Equity						
Accumulated surplus		893,519	955,448	974,897	996,151	1,025,810
Reserves		2,330,082	2,360,363	2,371,798	2,453,662	2,460,582
Total equity		3,223,602	3,315,811	3,346,696	3,449,813	3,486,391

Statement of Changes in Equity

For the four years ending 30 June 2029

	NOTES	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2025 Forecast Actual					
Balance at beginning of the financial year		3,176,084	849,068	2,266,109	60,907
Surplus/(deficit) for the year		47,229	47,229	-	-
Net asset revaluation gain/(loss)		290	-	290	-
Transfers to other reserves		-	(43,410)	-	43,410
Transfers from other reserves		-	40,634	-	(40,634)
Balance at end of the financial year		3,223,603	893,521	2,266,399	63,683
2026 Budget					
Balance at beginning of the financial year		3,223,603	893,521	2,266,399	63,683
Surplus/(deficit) for the year		42,711	42,711	-	-
Net asset revaluation gain/(loss)		49,498	-	49,498	-
Transfers to other reserves	4.3.1	-	(19,541)	-	19,541
Transfers from other reserves	4.3.1	-	38,758	-	(38,758)
Balance at end of the financial year	4.3.2	3,315,812	955,449	2,315,897	44,466
2027					
Balance at beginning of the financial year		3,315,812	955,449	2,315,897	44,466
Surplus/(deficit) for the year		30,589	30,589	-	-
Net asset revaluation gain/(loss)		296	-	296	-
Transfers to other reserves		-	(20,254)	-	20,254
Transfers from other reserves		-	9,115	-	(9,115)
Balance at end of the financial year		3,346,697	974,899	2,316,193	55,605
2028					
Balance at beginning of the financial year		3,346,697	974,899	2,316,193	55,605
Surplus/(deficit) for the year		33,178	33,178	-	-
Net asset revaluation gain/(loss)		69,940	-	69,940	-
Transfers to other reserves		-	(20,436)	-	20,436
Transfers from other reserves		-	8,512	-	(8,512)
Balance at end of the financial year		3,449,814	996,153	2,386,133	67,529
2029					
Balance at beginning of the financial year		3,449,814	996,153	2,386,133	67,529
Surplus/(deficit) for the year		36,276	36,276	-	-
Net asset revaluation gain/(loss)		302	-	302	-
Transfers to other reserves		-	(26,016)	-	26,016
Transfers from other reserves		-	19,398	-	(19,398)
Balance at end of the financial year		3,486,392	1,025,811	2,386,434	74,147

Statement of Cash Flows

For the four years ending 30 June 2029

	Notes	Forecast	Budget	Projections		
		Actual 2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000
		Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
Cash flows from operating activities						
Rates and charges		192,727	192,664	199,167	205,737	211,526
Statutory fees and fines		15,535	18,937	19,323	19,851	20,415
User fees		22,126	8,899	8,269	7,650	7,813
Grants - operating		21,650	20,874	20,238	20,121	20,272
Grants - capital		11,740	12,564	6,016	3,369	4,350
Contributions - monetary		11,017	8,232	8,479	9,848	13,224
Trust funds and deposits taken		15,225	15,453	15,685	15,920	16,159
Other receipts		16,306	7,797	7,936	8,272	8,523
Net GST refund / payment		7,274	7,237	7,067	7,150	7,293
Employee costs		(110,958)	(116,018)	(118,772)	(120,291)	(124,039)
Materials and services		(86,694)	(73,240)	(81,473)	(81,560)	(85,955)
Trust funds and deposits repaid		(15,225)	(15,453)	(15,685)	(15,920)	(16,159)
Other payments		(3,799)	(790)	(803)	(823)	(843)
Net cash provided by/(used in) operating activities	4.4.1	96,922	87,156	75,446	79,323	82,579
Cash flows from investing activities						
Payments for property, infrastructure, plant and equipment		(102,229)	(89,939)	(61,142)	(64,411)	(88,052)
Proceeds from sale of property, infrastructure, plant and (Payments for) / proceeds from investments		63 5,900	92 4,993	95 (10,000)	98 (10,000)	101 -
Net cash provided by/ (used in) investing activities	4.4.2	(96,266)	(84,854)	(71,047)	(74,313)	(87,951)
Cash flows from financing activities						
Finance costs		(886)	(816)	(285)	(234)	(181)
Proceeds from borrowings		-	-	-	-	15,000
Repayment of borrowings		(1,997)	(14,212)	(2,172)	(2,220)	(2,270)
Net cash provided by/(used in) financing activities	4.4.3	(2,884)	(15,028)	(2,457)	(2,454)	12,549
Net increase/(decrease) in cash & cash equivalents		(2,228)	(12,726)	1,943	2,556	7,178
Cash and cash equivalents at the beginning of the financial year		22,387	20,159	7,433	9,376	11,932
Cash and cash equivalents at the end of the financial year		20,159	7,433	9,376	11,932	19,109

Statement of Capital Works

For the four years ending 30 June 2029

	Notes	Forecast	Budget	Projections		
		Actual	2025/26	2026/27	2027/28	2028/29
		2024/25 \$'000	\$'000	\$'000	\$'000	\$'000
Property						
Land		3,245	-	-	-	-
Total land		3,245	-	-	-	-
Buildings		30,096	8,910	4,770	9,570	36,375
Building improvements		6,720	7,535	4,121	3,146	1,652
Total buildings		36,816	16,445	8,891	12,716	38,027
Total property		40,061	16,445	8,891	12,716	38,027
Plant and equipment						
Plant, machinery and equipment		5,175	5,897	8,686	6,984	4,399
Fixtures, fittings and furniture		189	171	173	175	177
Computers and telecommunications		950	1,125	875	893	928
Art Works		54	47	49	52	54
Library books		1,082	1,082	1,082	1,082	1,082
Total plant and equipment		7,451	8,322	10,865	9,186	6,640
Infrastructure						
Roads		20,576	27,323	13,400	16,057	15,017
Bridges		372	3,334	2,100	-	-
Footpaths and cycleways		3,628	6,662	3,999	4,631	4,512
Drainage		3,681	2,946	2,376	370	865
Recreational, leisure and community facilities		-	9,907	9,664	12,532	9,349
Waste management		545	2,183	30	30	30
Parks, open space and streetscapes		24,656	12,767	8,817	8,890	13,612
Other infrastructure		1,261	50	1,000	-	-
Total infrastructure		54,718	65,172	41,386	42,509	43,385
Total capital works expenditure	4.5.1	102,229	89,939	61,142	64,411	88,052
Represented by:						
New asset expenditure		26,364	11,027	9,926	10,062	12,812
Asset renewal expenditure		55,712	58,005	41,331	45,987	61,644
Asset expansion expenditure		-	-	-	-	-
Asset upgrade expenditure		20,153	20,907	9,885	8,362	13,596
Total capital works expenditure	4.5.1	102,229	89,939	61,142	64,411	88,052
Funding sources represented by:						
Contributions		15,297	6,167	3,680	2,425	10,160
Grants		12,763	12,564	6,016	3,369	4,350
Reserves (including carry forwards)		23,556	19,091	5,329	5,978	9,125
Council cash		50,613	52,117	46,117	52,639	49,417
Borrowings		-	-	-	-	15,000
Total capital works expenditure	4.5.1	102,229	89,939	61,142	64,411	88,052

Statement of Human Resources

For the four years ending 30 June 2029

	Forecast	Budget	Projections		
	Actual 2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000
Staff expenditure					
Employee costs - operating	114,628	116,018	118,772	120,291	124,039
Employee costs - capital	1,926	1,756	801	804	807
Total staff expenditure	116,555	117,774	119,573	121,095	124,846
	FTE	FTE	FTE	FTE	FTE
Staff numbers					
Employees	966.3	949.8	932.2	916.2	916.2
Total staff numbers	966.3	949.8	932.2	916.2	916.2

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

Department	Budget 2025/26 \$'000	Comprises			
		Permanent Full time \$'000	Part time \$'000	Casual \$'000	Temporary \$'000
City Infrastructure	38,906	35,235	2,594	43	1,033
Community	42,135	19,791	20,093	1,346	905
Business Transformation	17,879	14,818	1,572	82	1,408
Place & Environment	18,015	15,599	1,441	49	926
Total	116,936	85,443	25,700	1,520	4,273
Total permanent staff expenditure	111,143				
Other employee related expenditure	4,875				
Capitalised labour costs	1,756				
Total expenditure	117,774				

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

Department	Budget 2025/26	Comprises			
		Permanent Full time	Part time	Casual	Temporary
City Infrastructure	346.5	297.0	27.1	0.4	22.0
Community	354.6	152.0	184.3	10.6	7.6
Business Transformation	118.2	97.0	12.8	0.5	8.0
Place & Environment	130.5	109.0	11.9	0.5	9.1
Total staff	949.8	655.0	236.1	11.9	46.7

Summary of Planned Human Resources Expenditure

For the four years ending 30 June 2029

	Budget		Projections	
	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000
City Infrastructure				
Permanent - Full time	35,235	35,940	36,659	37,392
Women	6,478	6,608	6,740	6,875
Men	28,757	29,332	29,919	30,517
Persons of self-described gender	0	0	0	0
Permanent - Part time	2,594	2,646	2,699	2,753
Women	1,412	1,441	1,469	1,499
Men	1,182	1,206	1,230	1,254
Persons of self-described gender	0	0	0	0
Total City Infrastructure	37,829	38,586	39,358	40,145
Community				
Permanent - Full time	19,791	20,187	20,590	21,002
Women	14,210	14,494	14,784	15,079
Men	5,363	5,470	5,580	5,691
Persons of self-described gender	218	223	227	232
Permanent - Part time	20,093	20,495	20,905	21,323
Women	18,498	18,868	19,246	19,631
Men	1,470	1,499	1,529	1,560
Persons of self-described gender	125	127	130	133
Total Community	39,884	40,682	41,495	42,325
Business Transformation				
Permanent - Full time	14,818	15,114	15,416	15,724
Women	8,249	8,414	8,582	8,754
Men	6,568	6,700	6,834	6,970
Persons of self-described gender	0	0	0	0
Permanent - Part time	1,572	1,603	1,635	1,668
Women	1,439	1,467	1,497	1,527
Men	51	52	53	54
Persons of self-described gender	82	84	85	87
Total Business Transformation	16,389	16,717	17,051	17,392
Place & Environment				
Permanent - Full time	15,599	15,911	16,230	16,554
Women	9,405	9,593	9,785	9,981
Men	6,194	6,318	6,445	6,574
Persons of self-described gender	0	0	0	0
Permanent - Part time	1,441	1,470	1,499	1,529
Women	1,257	1,282	1,307	1,333
Men	184	188	192	196
Persons of self-described gender	0	0	0	0
Total Place & Environment	17,040	17,381	17,729	18,083
Casuals, temporary and other expenditure	4,875	5,406	4,658	6,093
Capitalised labour costs	1,756	801	804	807
Total staff expenditure	117,774	119,573	121,095	124,846

	Budget		Projections	
	2025/26 FTE	2026/27 FTE	2027/28 FTE	2028/29 FTE
City Infrastructure				
Permanent - Full time	297.0	297.0	297.0	297.0
Women	52.0	52.0	52.0	52.0
Men	245.0	245.0	245.0	245.0
Persons of self-described gender	0.0	0.0	0.0	0.0
Permanent - Part time	27.1	27.1	27.1	27.1
Women	15.1	15.1	15.1	15.1
Men	12.1	12.1	12.1	12.1
Persons of self-described gender	0.0	0.0	0.0	0.0
Total City Infrastructure	324.1	324.1	324.1	324.1
Community				
Permanent - Full time	152.0	152.0	152.0	152.0
Women	108.0	108.0	108.0	108.0
Men	42.0	42.0	42.0	42.0
Persons of self-described gender	2.0	2.0	2.0	2.0
Permanent - Part time	184.3	184.3	184.3	184.3
Women	169.7	169.7	169.7	169.7
Men	13.5	13.5	13.5	13.5
Persons of self-described gender	1.1	1.1	1.1	1.1
Total Community	336.3	336.3	336.3	336.3
Business Transformation				
Permanent - Full time	97.0	97.0	97.0	97.0
Women	54.0	54.0	54.0	54.0
Men	43.0	43.0	43.0	43.0
Persons of self-described gender	0.0	0.0	0.0	0.0
Permanent - Part time	12.8	12.8	12.8	12.8
Women	11.3	11.3	11.3	11.3
Men	0.5	0.5	0.5	0.5
Persons of self-described gender	0.9	0.9	0.9	0.9
Total Business Transformation	109.8	109.8	109.8	109.8
Place & Environment				
Permanent - Full time	109.0	109.0	109.0	109.0
Women	66.0	66.0	66.0	66.0
Men	43.0	43.0	43.0	43.0
Persons of self-described gender	0.0	0.0	0.0	0.0
Permanent - Part time	11.9	11.9	11.9	11.9
Women	10.1	10.1	10.1	10.1
Men	1.8	1.8	1.8	1.8
Persons of self-described gender	0.0	0.0	0.0	0.0
Total Place & Environment	120.9	120.9	120.9	120.9
Casuals and temporary staff	44.1	34.5	18.5	18.5
Capitalised labour	14.5	6.5	6.5	6.5
Total staff numbers	949.8	932.2	916.2	916.2

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. Council's Revenue and Rating Plan has been developed concurrently with this document.

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 2025/26 the FGRS cap has been set at 3.00%. The cap applies to both general rates and municipal charges and is calculated on the basis of Council's average rates and charges.

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

To achieve these objectives while maintaining service levels and a strong capital expenditure program, the average general rate and the municipal charge will increase by 3.00% in line with the rate cap.

This will raise total rates and charges for 2025/26 to \$202,804,187.

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

	Forecast Actual	Budget	Change	
	2024/25 \$'000	2025/26 \$'000	\$'000	%
General rates*	165,807	174,194	8,387	5.06%
Waste management charge	24,700	26,339	1,639	6.63%
Special rates and charges	597	608	11	1.84%
Supplementary rates and rate adjustments	2,541	1,000	(1,541)	(60.65%)
Interest on rates and charges	831	648	(183)	(22.02%)
Revenue in lieu of rates (Cultural & Recreation)	15	16	0	3.00%
Total rates and charges	194,491	202,804	8,313	4.27%

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

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

Type or class of land	2024/25 cents/\$CIV*	2025/26 cents/\$CIV*	Change
General rate for rateable residential properties	0.22656	0.23886	5.43%
General rate for rateable commercial properties	0.22656	0.23886	5.43%
General rate for rateable industrial properties	0.22656	0.23886	5.43%

*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	2024/25 \$'000	2025/26 \$'000	Change	
			\$'000	%
Residential	149,646	157,190	7,544	5.04%
Commercial	9,572	9,949	377	3.94%
Industrial	6,588	7,055	467	7.08%
Total amount to be raised by general rates	165,807	174,194	8,387	5.06%

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

Type or class of land	2024/25	2025/26	Change	
	Number	Number	Number	%
Residential	79,748	82,234	2,486	3.12%
Commercial	3,389	3,485	96	2.83%
Industrial	2,255	2,244	(11)	(0.49%)
Total number of assessments	85,392	87,963	2,571	3.01%

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	2024/25	2025/26	Change	
	\$	\$	\$	%
Residential*	64,030,817,000	65,809,640,000	1,778,823,000	2.78%
Commercial*	3,913,202,500	4,165,180,001	251,977,501	6.44%
Industrial*	2,805,019,000	2,953,752,500	148,733,500	5.30%
Total value of land	70,749,038,500	72,928,572,501	2,179,534,001	3.08%

*The valuation function is centralised with the Valuer-General of Victoria and the valuation figures used in this 2025/26 proposed budget report are the preliminary valuations provided and yet to be certified. Certification is expected to be received during May and any changes to the preliminary valuations will be adjusted and reflected in the final budget report scheduled for the Council Meeting on 23 June 2025.

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 financial year

Type of charge	Per Rateable Property 2024/25	Per Rateable Property 2025/26	Change	
	\$	\$	\$	%
Household Rubbish - Shared	96.24	108.10	11.86	12.32%
Household Rubbish - 80 litre	148.07	166.31	18.24	12.32%
Household Rubbish - 120 litre	333.15	374.20	41.05	12.32%
Household Rubbish - 160 litre	407.18	457.36	50.18	12.32%
Household Rubbish - 200 litre	444.20	498.94	54.74	12.32%
Household Rubbish - 240 litre	518.23	582.09	63.86	12.32%
Household Rubbish - 160 litre (concession)	203.59	228.68	25.09	12.32%
Household Rubbish - 200 litre (concession)	222.10	249.47	27.37	12.32%
Household Rubbish - 240 litre (concession)	259.12	291.05	31.93	12.32%
Household Rubbish - Fortnightly - Shared	-	88.16	88.16	100.00%
Household Rubbish - Fortnightly - 80 Litre	-	101.73	101.73	100.00%
Household Rubbish - Fortnightly - 120 Litre	-	135.64	135.64	100.00%
Household Rubbish - Fortnightly - 240 Litre	-	305.18	305.18	100.00%
Household Rubbish - Fortnightly - 360 Litre	-	474.73	474.73	100.00%
Household Rubbish - Fortnightly - 240 Litre Conc.	-	135.64	135.64	100.00%
Household Rubbish - Fortnightly - 360 Litre Conc.	-	305.18	305.18	100.00%
Mixed Recycling - Shared	37.38	36.14	(1.24)	(3.32%)
Mixed Recycling - 120 litre	43.13	41.70	(1.43)	(3.32%)
Mixed Recycling - 240 litre	57.50	55.61	(1.89)	(3.29%)
Mixed Recycling - 360 litre	129.38	125.11	(4.27)	(3.30%)
Food & Garden Organics - Shared	65.32	61.10	(4.22)	(6.46%)
Food & Garden Organics - 120 litre	100.49	94.00	(6.49)	(6.46%)
Food & Garden Organics - 240 litre	226.09	211.49	(14.60)	(6.46%)
Glass Recycling - Shared	11.25	11.57	0.32	2.84%
Glass Recycling - 120 litre	17.31	17.81	0.50	2.89%
Glass Recycling - 240 litre	38.94	40.06	1.12	2.88%

The waste charges for 2025/26 reflect an increase of \$1.4 million or 6%. 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 primarily driven by the 31% increase in the waste levy (State government levy) from 2024-25 to 2025-26.

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.

The 2025-26 proposed fees and charges includes the reduced cost for the residents who are participating in the fortnightly household rubbish trial.

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	2024/25	2025/26	Change	
	\$	\$	\$	%
Household Rubbish - Shared	860,800	985,897	125,097	14.53%
Household Rubbish - 80 litre	8,058,377	8,542,944	484,568	6.01%
Household Rubbish - 120 litre	3,070,642	3,259,672	189,030	6.16%
Household Rubbish - 160 litre	77,365	98,789	21,424	27.69%
Household Rubbish - 200 litre	35,092	43,906	8,815	25.12%
Household Rubbish - 240 litre	649,346	840,540	191,194	29.44%
Household Rubbish - 160 litre (concession)	12,012	9,833	(2,179)	(18.14%)
Household Rubbish - 200 litre (concession)	9,328	8,731	(597)	(6.40%)
Household Rubbish - 240 litre (concession)	32,390	33,179	790	2.44%
Household Rubbish - Fortnightly - Shared	-	6,612	6,612	100.00%
Household Rubbish - Fortnightly - 80 Litre	-	13,530	13,530	100.00%
Household Rubbish - Fortnightly - 120 Litre	-	353,335	353,335	100.00%
Household Rubbish - Fortnightly - 240 Litre	-	25,025	25,025	100.00%
Household Rubbish - Fortnightly - 360 Litre	-	475	475	100.00%
Household Rubbish - Fortnightly - 240 Litre Conc.	-	9,088	9,088	100.00%
Household Rubbish - Fortnightly - 360 Litre Conc.	-	2,441	2,441	100.00%
Mixed Recycling - Shared	186,577	190,877	4,300	2.30%
Mixed Recycling - 120 litre	138,648	141,004	2,356	1.70%
Mixed Recycling - 240 litre	3,921,696	3,609,971	(311,726)	(7.95%)
Mixed Recycling - 360 litre	53,303	53,674	371	0.70%
Food & Garden Organics - Shared	1,006,901	954,891	(52,009)	(5.17%)
Food & Garden Organics - 120 litre	5,584,258	4,517,073	(1,067,186)	(19.11%)
Food & Garden Organics - 240 litre	41,827	1,440,254	1,398,427	3343.37%
Glass Recycling - Shared	219,528	228,799	9,271	4.22%
Glass Recycling - 120 litre	940,243	966,801	26,558	2.82%
Glass Recycling - 240 litre	1,207	1,282	75	6.21%
Total	24,899,539	26,338,626	1,439,087	5.78%

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

	2024/25	2025/26	Change	
	\$'000	\$'000	\$'000	%
General rates	165,807	174,194	8,387	5.06%
Waste management charge	24,700	26,339	1,639	6.63%
Special rates and charges	597	608	11	1.84%
Supplementary rates and rate adjustments	2,541	1,000	(1,541)	(60.65%)
Total Rates and charges	193,645	202,140	8,496	4.39%

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.

	2024/25	2025/26
Total Annualised Rates from prior year	\$ 162,074,702	\$ 169,120,375
Number of rateable properties	86,339	87,963
Base Average Rate	\$ 1,877.19	\$ 1,922.63
Maximum Rate Increase (set by the State Government)	2.75%	3.00%
Capped Average Rate	\$ 1,928.81	\$ 1,980.31
Maximum General Rates and Municipal Charges Revenue	\$ 166,531,755	\$ 174,193,987
Budgeted General Rates and Municipal Charges Revenue	\$ 166,531,755	\$ 174,193,987
Budgeted Supplementary Rates	\$ 1,400,000	\$ 1,000,000
Budgeted Total Rates and Municipal Charges Revenue	\$ 167,931,757	\$ 175,193,987

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 (2025/26: estimated \$1,000,000 and 2024/25: \$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	
	2024/25	2025/26	2024/25	2025/26	2024/25	2025/26
	\$'000	\$'000	\$'000	\$'000	\$'000	%
Infringements and Costs (a)	9,300	10,030	730	7.9%		
Court Recoveries	2,296	2,400	104	4.5%		
Fees Car Parking	692	400	(292)	(42.2%)		
Permits (b)	4,243	4,517	274	6.5%		
Building Service Fees	558	584	26	4.7%		
Land Information Certificate	250	220	(30)	(11.9%)		
Other Fees	921	1,173	252	27.4%		
Total statutory fees and fines	18,258	19,323	1,065	5.8%		

Comments

Budgeted statutory fees and fines are expected increase by \$1.1 million or 6% in 2025/26 primarily due to:

- Parking Infringements are anticipated to increase by \$0.7 million or 8% due to an expected uplift in infringements issued;
- Permits are anticipated to increase by \$0.3 million or 7% due to increased Building permits issued by Council.

4.1.3 User fees

	Forecast Actual		Budget		Change	
	2024/25	2025/26	2024/25	2025/26	2024/25	2025/26
	\$'000	\$'000	\$'000	\$'000	\$'000	%
Festivals, Events & Leisure Centres	486	531	45	9.3%		
Aged Services Fees (a)	3,419	2,338	(1,081)	(31.6%)		
Registration Fees	2,656	2,660	4	0.1%		
Building Service Fees	363	462	99	27.3%		
Valuation Fees / Supplementary	60	60	-	0.0%		
Garbage & Waste Collection Recycling	1	-	(1)	(100.0%)		
Garbage & Waste Collection Commercial	220	210	(10)	(4.6%)		
Other Fees and Charges (b)	2,452	2,639	187	7.6%		
Total user fees	9,656	8,899	(757)	(7.8%)		

Comments

Budgeted user fees are expected to decrease by \$0.8 million or 8% primarily due to:

- An decrease of \$1.1 million or 32% in Aged Services Fees due to external meal delivery contracts expiring;
- An increase of \$0.2 million or 8% in Other Fees and Charges due to an increase in tree removal, replacement and establishment fees.

4.1.4 Grants

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

	Forecast Actual	Budget	Change	
	2024/25 \$'000	2025/26 \$'000	\$'000	%
Grants were received in respect of the following:				
Summary of grants				
Commonwealth funded grants	13,572	9,694	(3,878)	(28.6%)
State funded grants	21,288	23,742	2,455	11.5%
Total grants received	34,860	33,436	(1,423)	(4.1%)
(a) Operating Grants				
Recurrent - Commonwealth Government				
Aged Care	7,459	8,098	638	8.6%
Family Day Care	627	596	(31)	(4.9%)
Recurrent - State Government				
Financial Assistance Grants	5,865	5,877	11	0.2%
Families and Children	2,959	2,877	(82)	(2.8%)
Home Help	356	532	176	49.3%
Libraries	1,203	1,203	-	0.0%
School Crossing Supervisors	611	630	19	3.1%
Food Services	43	43	(0)	(0.0%)
Community Welfare	27	22	(4)	(16.6%)
Total recurrent grants	19,151	19,878	727	3.8%
Non-recurrent - State Government				
Buildings	403	343	(60)	(14.9%)
Community Safety	114	125	11	9.4%
Environment	60	-	(60)	(100.0%)
Community Welfare	98	88	(10)	(10.2%)
Arts and Culture	139	35	(104)	(74.8%)
Families and Children	361	264	(98)	(27.0%)
Libraries	51	42	(9)	(17.8%)
Home Help	620	79	(541)	(87.3%)
Recreation	245	20	(225)	(91.8%)
Waste Management	10	-	(10)	(100.0%)
Employee Assistance	190	-	(190)	(100.0%)
Other	500	-	(500)	(100.0%)
Total non-recurrent grants	2,794	996	(1,797)	(64.3%)
Total operating grants	21,944	20,874	(1,070)	(4.9%)
(b) Capital Grants				
Recurrent - Commonwealth Government				
Roads to Recovery	1,525	1,000	(525)	-34.4%
Total recurrent grants	1,525	1,000	(525)	-34.4%
Non-recurrent - Commonwealth Government				
Investing in Communities	3,693	-	(3,693)	(100.0%)
Local Roads and Community Infrastructure	267	-	(267)	(100.0%)
Non-recurrent - State Government				
Buildings	2,390	5,899	3,510	146.8%
Recreation	1,357	810	(547)	(40.3%)
Transport	1,163	3,654	2,491	214.1%
Parks & Open Space	2,521	1,200	(1,321)	(52.4%)
Total non-recurrent grants	11,392	11,564	172	1.5%
Total capital grants	12,916	12,564	(352)	-2.7%
Total Grants	34,860	33,437	(1,423)	(4.1%)

Comments

- a) Operating grants are anticipated to decrease by \$1.1 million or 5% due to several non-recurrent funding programs ending.
- b) Capital grants are anticipated to decrease by \$0.4 million or 3% as the Commonwealth Investing in Communities program ceases. This will be offset by an increase in receipt of Building Blocks grants from the Victorian Government targeted at kindergarten expansion works to service additional 3-year-old placements.

4.1.5 Contributions

	Forecast Actual	Budget	Change	
	2024/25	2025/26	\$'000	%
	\$'000	\$'000		
Subdivider Contributions (a)	10,135	8,200	(1,935)	(19.1%)
Developer Contribution Plan Levy (b)	397	-	(397)	(100.0%)
Developer Contributed Assets (c)	401	-	(401)	(100.0%)
Other Contributions	484	32	(452)	(93.4%)
Total contributions	11,417	8,232	(3,185)	(27.9%)

Comments

Contributions are expected to decrease by \$3.2 million or 28% primarily due to:

- a) Subdivider Contributions are anticipated to reduce by \$1.9 or 19% million due to a one-off significant contribution received in 2024/25 and an overall lower level of development activity expected in 2025/26.
- b) Developer Contribution Plan Levy will decrease by \$0.4 million or 100% due to the end of the previous Developer Contribution Plan.
- b) Council does not budget for Developer Contributed Assets or Other Contributions due to the unpredictable nature of when they are received.

4.1.6 Other income

	Forecast Actual	Budget	Change	
	2024/25	2025/26	\$'000	%
	\$'000	\$'000		
Rental Income	2,053	2,209	156	7.6%
Leases	550	606	56	10.2%
Interest (a)	4,651	3,194	(1,457)	(31.3%)
Other Income (b)	6,102	877	(5,224)	(85.6%)
Reimbursements (c)	3,765	910	(2,855)	(75.8%)
Total other income	17,121	7,797	(9,324)	(54.5%)

Comments

Other income is expected to decrease by \$9.3 million or 55% primarily due to:

- a) Interest is anticipated to decrease by \$1.5 million or 31% due to both a reduced level of cash available to invest as well as expecting interest rates to decrease. Council is expected to have less cash available to invest as a result of the delivery of capital projects in 2025/26;
- b) Other Income is anticipated to decrease by \$5.2 million or 86% primarily as Council received one-off income relating to Level Crossing Removals in 2024/25;
- c) Reimbursements is expected to decrease by \$2.9 million or 76% mainly due a one-off reimbursement in 2024/25.

4.1.7 Employee costs

	Forecast Actual	Budget	Change	
	2024/25	2025/26	\$'000	%
	\$'000	\$'000		
Salary & Wages	84,194	88,185	3,992	4.7%
Annual Leave and Long Service Leave	11,305	12,410	1,105	9.8%
Superannuation Expenses	10,998	11,999	1,000	9.1%
WorkCover	2,749	2,421	(328)	(11.9%)
Other	5,382	1,003	(4,380)	(81.4%)
Total employee costs	114,628	116,018	1,389	1.2%

Comments

Budgeted employee costs are expected to increase by \$1.4 million or 1% due to annual salary and wage increases and the superannuation guarantee increasing from 11.5% to 12.0%. These increases are partially offset by the associated employee costs of the reduction in overall FTE of 4.98 across Council.

4.1.8 Materials and services

	Forecast Actual	Budget	Change	
	2024/25	2025/26	\$'000	%
	\$'000	\$'000		
Financial Expenses (a)	7,017	4,052	(2,965)	(42.3%)
Insurance Costs (b)	2,962	3,195	233	7.9%
Lease Payments	313	352	39	12.4%
Consultants & Professionals (c)	5,843	5,074	(770)	(13.2%)
Office Supplies & Services	609	782	173	28.4%
Computer Supplies & Services	3,622	3,902	280	7.7%
Communications	2,366	2,589	223	9.4%
Repairs & Maintenance	882	945	63	7.2%
Utilities	5,079	4,994	(86)	(1.7%)
Building Services	2,201	2,296	94	4.3%
Motor Vehicle Expenses	3,873	3,607	(265)	(6.9%)
General Works & Services	682	796	114	16.8%
Building Consultants & Contractors (d)	13,869	12,990	(879)	(6.3%)
Cleaning & Waste Removal (e)	18,529	19,407	879	4.7%
Control of Animal & Pests	964	1,069	105	10.9%
Travel & Accommodation	80	66	(15)	(18.5%)
Marketing & Promotion	1,534	1,503	(31)	(2.0%)
Other Materials & Services	1,831	1,604	(227)	(12.4%)
Road & Street Works	381	319	(62)	(16.2%)
Building Supplies	1,154	800	(354)	(30.7%)
Healthcare Expenses (f)	1,616	1,220	(396)	(24.5%)
Training Expense (g)	1,884	1,678	(207)	(11.0%)
Total materials and services	77,293	73,240	(4,053)	(5.2%)

Comments

Budgeted materials and services are expected to decrease by \$4.1 million or 5.2% primarily due to:

- a) Financial Expenses are anticipated to decrease by \$3.0 million or 42% due to a one-off expense in 2024/25;
- b) Insurance Costs are anticipated to increase by \$0.2 million or 8%, in line with increases to Council's insurance premiums;
- c) Consultants & Professionals is anticipated to decrease by \$0.8 million or 13% due to the completion of several key strategic operational projects and one-off expenses relating to the 2024 Council election in 2024/25;
- d) Building Consultants & Contractors is anticipated to decrease by \$0.9 million or 6% due to a reduction in anticipated maintenance costs;
- e) Cleaning & Waste Removal is anticipated to increase by \$0.9 million or 5% due to an increased number of cleans associated with high venue usage and an increase in number of public toilets available for community usage;
- f) Healthcare Expenses is anticipated to decrease by \$0.4 million or 25% due to a reduction in volume of food supplies required as external meals delivery contracts are expected to expire;
- g) Training Expenses is anticipated to decrease by \$0.2 million or 11% primarily due to efficiencies in usage of external training providers and attendance of seminars and conferences.

4.1.9 Depreciation

	Forecast Actual		Budget		Change	
	2024/25	2025/26	2025/26			
	\$'000	\$'000	\$'000	\$'000	%	
Buildings	7,329	8,008	679	9.3%		
Plant & Equipment	386	395	10	2.5%		
Motor Vehicles	2,067	2,080	13	0.6%		
Furniture & Fittings	211	218	7	3.5%		
Computer Systems	933	936	3	0.4%		
Library Books	1,056	1,108	52	4.9%		
Road Surfacing	3,790	4,143	353	9.3%		
Road Pavement	4,513	4,923	410	9.1%		
Drains	3,653	4,199	547	15.0%		
Footpaths	4,386	4,738	352	8.0%		
Kerb & Channel	1,778	1,948	170	9.5%		
Bridges	467	521	53	11.4%		
Other Structures	9,579	10,405	825	8.6%		
Total depreciation	40,146	43,621	3,474	8.7%		

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	
	2024/25	2025/26	2025/26			
	\$'000	\$'000	\$'000	\$'000	%	
Right of use assets	236	236	0	0.0%		
Total depreciation - right of use assets	236	236	0	0.0%		

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	
	2024/25	2025/26	2025/26			
	\$'000	\$'000	\$'000	\$'000	%	
Bad and doubtful debts	3,501	3,153	(347)	(9.9%)		
Total bad and doubtful debts	3,501	3,153	(347)	(9.9%)		

Comments

Bad and doubtful debts are expected to decrease by \$0.3 million or 10% over 2025/26 due to increased recovery of debts owed to Council.

4.1.12 Borrowing costs

	Forecast Actual		Budget		Change	
	2024/25	2025/26	2025/26			
	\$'000	\$'000	\$'000	\$'000	%	
Interest Expense	887	816	-	70	(7.9%)	
Total borrowing costs	887	816	-	70	(7.9%)	

Comments

Budgeted borrowing costs are expected to decrease by \$0.1 million or 8% due to a lower principle balance of loans owing than 2024/25 and a reduction in variable interest rates on Council's loans.

4.1.13 Other expenses

	Forecast Actual		Budget	Change	
	2024/25		2025/26		
	\$'000		\$'000	\$'000	%
Elected Representatives	506		575	69	13.6%
Audit Fees	230		215	(14)	(6.2%)
Total other expenses	735		790	55	7.4%

Comments

Other expenses are expected to increase marginally by \$55,000.

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 decrease over 2024/25 forecast by \$11.5 million to \$146.1 million. The decrease is primarily due to the following factors:

- '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 \$12.7 million during the year.
- 'Other financial assets' - these represent the value of investments in deposits with maturity dates greater than three months. This balance is budgeted to decrease by \$5 million during the year.
- 'Trade and other receivables' - these are monies owed to Council by ratepayers and others. These balances are projected to increase by \$5.6 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 2024/25 forecast by \$95.6 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, equipment, etc which has been built up by Council over many years. Property, infrastructure, plant and equipment is expected to increase by \$95.5 million during the year. This is after accounting for the annual capital works program of \$89.9 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 decrease is primarily due to borrowings as described below.

4.2.4 Borrowings

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

	Forecast Actual		Budget	Projections		
	2024/25		2025/26	2026/27	2027/28	2028/29
	\$'000		\$'000	\$'000	\$'000	\$'000
Amount borrowed as at 30 June of the prior year	29,818		27,821	13,610	11,438	9,218
Amount proposed to be borrowed	-		-	-	-	15,000
Amount projected to be redeemed	(1,997)		(14,212)	(2,172)	(2,220)	(2,270)
Amount of borrowings as at 30 June	27,821		13,610	11,438	9,218	21,948

Comments

Budgeted borrowings are expected to decrease over 2024/25 by \$14.2 million. This decrease is primarily due to the repayment of the Local Government Funding Vehicle (LGFV) bond when it falls due in June 2026.

The 'amount projected to be redeemed' excludes transfers to reserves of \$3.3 million set aside to fund the repayment of the LGFV bond.

Financial Year	Reason for new borrowings	New borrowings \$'000	Principle paid \$'000	Interest paid \$'000	Balance at 30 June \$'000	Indebtedness %
Forecast Actuals 2024/25		-	1,997	887	27,821	6.64%
2025/26		-	14,212	816	13,610	5.90%
2026/27		-	2,172	285	11,438	4.86%
2027/28		-	2,220	234	9,218	3.84%
2028/29	Coburg Library	15,000	2,270	181	21,948	8.15%

4.3 Statement of changes in Equity

4.3.1 Reserves

	Budget 2025/26 \$'000
Forecast actuals 2024/25	63,684
Budgeted transfers to reserves 2025/26 (Operating and Capital)	
Defined Benefit Scheme (DBS) Reserve	0
Significant Projects Reserve	7,951
Social & Housing Strategy Reserve	44
Local Government Funding Vehicle (LGFV) Reserve	3,313
Public Resort & Recreation Land Fund Reserve	8,200
Contributions capital to be held in reserve for future use	32
Total transfers to reserves	19,540
Budgeted transfers from reserves 2025/26 (Operating and Capital)	
Waste expenditure to be funded from reserves	1,292
Operating projects to be funded from reserves	12,208
Capital projects to be funded from reserves	25,258
Total transfers from reserves	38,758
Budget 2025/26	44,466

Comments

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

	Forecast Actual 2024/25 \$'000	Budget 2025/26 \$'000	2026/27 \$'000	Projections 2027/28 \$'000	2028/29 \$'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 this 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	9,833	679	7,880	17,963	23,910
Transfer to reserves	14,196	7,951	11,733	10,547	12,742
Transfer from reserves	(23,350)	(750)	(1,650)	(4,600)	(9,125)
Closing balance	679	7,880	17,963	23,910	27,527
Social & Affordable Housing Strategy Reserve					
<i>Purpose:</i> The funds are used to assist with the funding of housing initiatives.					
Opening balance	496	584	628	671	712
Transfer to reserves	88	45	42	41	50
Transfer from reserves	0	0	0	0	0
Closing balance	584	628	671	712	762

	Forecast	Budget	Projections		
	Actual	2025/26	2026/27	2027/28	2028/29
	2024/25	\$'000	\$'000	\$'000	\$'000
Purpose: 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	6,579	8,787	0	0	0
Transfer to reserves	2,208	3,313	0	0	0
Transfer from reserves	0	(12,100)	0	0	0
Closing balance	8,787	0	0	0	0
Public Resort & Recreation Land Reserve					
Purpose: 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	20,308	16,064	18,023	22,789	30,189
Transfer to reserves	10,135	8,200	8,446	9,825	13,200
Transfer from reserves	(14,380)	(6,240)	(3,680)	(2,425)	(10,160)
Closing balance	16,064	18,023	22,789	30,189	33,229
Development Contribution Plan (DCP) Reserve					
Purpose: 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	2,026	1,630	0	0	0
Transfer to reserves	0	0	0	0	0
Transfer from reserves	(397)	(1,630)	0	0	0
Closing balance	1,630	0	0	0	0
Waste Charge					
Purpose: The funds are to be utilised to assist with the cost of strategic projects, compliance and long-term planning for Council's landfills, transfer stations and waste management responsibilities.					
Opening balance	2,551	1,293	0	0	0
Transfer to reserves	685	0	0	0	0
Transfer from reserves	(1,943)	(1,293)	0	0	0
Closing balance	1,293	0	0	0	0

4.3.2 Equity

Total budgeted equity depicts the anticipated net worth of Council at the end of the 2025/26 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	
	2024/25	2025/26	\$'000	%
	\$'000	\$'000	\$'000	%
Accumulated Surplus	893,519	955,448	61,928	6.93%
Asset Revaluation Reserve	2,266,398	2,315,896	49,498	2.18%
Other Reserves	63,684	44,467	(19,217)	(30.18%)
Total equity	3,223,602	3,315,811	92,209	2.86%

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 2025/26, a decrease of \$9.8 million compared to the 2024/25 forecast. The decrease is primarily due to the following factors:

- » A decrease in user fees (\$13.2 million) primarily due to \$12.0 million of receivables (debtors) which is expected to be received in 2024/25
- » A decrease in other receipts (\$8.5 million) primarily due to \$4.8 million expected from the State Government in 2024/25 for the level crossing removal projects completed along the Upfield and Craigieburn train lines
- » An increase in employee costs (\$5.1 million) due to Enterprise Agreement increases and compulsory superannuation increases.

Partially offset by:

- » A decrease in materials and services (\$13.5 million) primarily due to bringing trade and other payables to an optimised balance in 2024/25, and non-recurrent expenditure such as projects and Council elections.

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 decrease over 2024/25 forecast by \$11.4 million. These activities also include the acquisition and sale of financial assets and other assets such as vehicles, property, equipment, etc. The decrease represents the decrease 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 2024/25 forecast by \$12.1 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 2025/26

This section presents a listing of the capital works projects that will be undertaken for the 2025/26 year, classified by expenditure type and funding source. Works are also disclosed as current budget or carried forward from prior year.

4.5.1 Summary

	Forecast Actual 2024/25 \$'000	Budget 2025/26 \$'000	Change \$'000	%
Property	40,061	16,445	(23,616)	(59.0%)
Plant and equipment	7,451	8,322	872	11.7%
Infrastructure	54,718	65,172	10,455	19.1%
Total	102,229	89,939	(12,290)	(12.0%)

	Project Cost		Asset Expenditure Types					Summary of Funding Sources		
	\$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000	
Property	16,445	2,992	10,038	3,415	-	5,899	35	10,510	-	
Plant and equipment	8,322	624	7,168	530	-	-	-	8,322	-	
Infrastructure	65,172	7,411	40,798	16,963	-	6,664	6,132	52,376	-	
Total	89,939	11,027	58,005	20,907	-	12,564	6,167	71,208	-	

4.5.2 Current Budget

Capital Works Area	Project Cost		Asset Expenditure Types				Summary of Funding Sources			
	\$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000	
PROPERTY										
Buildings										
Additional Public Toilets in Parks and Reserves	50	-	25	25	-	-	-	-	50	
Balam Balam Place North West Building - Phoenix Street	150	-	120	30	-	-	-	-	150	
Bob Hawke Community Centre - Kitchen Refurbishment	190	48	48	95	-	-	-	-	190	
Coburg Library and Piazza Redevelopment	750	-	600	150	-	-	-	-	750	
Fawkner Library Upgrade Works	150	30	120	-	-	-	-	-	150	
James Martin Reserve - (Former Pigeon Club)	100	-	100	-	-	-	-	-	100	
Pascoe Vale Outdoor Pool - Investigating Possibility for Renewal	100	-	80	20	-	-	-	-	100	
Building Improvements										
Accommodation Changes To Meet Service Demand, Coburg Office	100	4	56	40	-	-	-	-	100	
Climate Vulnerability Implementation - Buildings	300	75.00	75	150	-	-	-	-	300	
Coburg Bluestone Cottage Complex Redevelopment	350	-	280	70	-	350	-	-	-	
Coburg Town Hall Upgrade	100	-	76	24	-	-	-	-	100	
Community Venues - Wifi & Access Controls - various venues	10	3	3	5	-	-	-	-	10	
Corporate Carbon Reduction	280	233	47	-	-	-	-	-	280	
Electrical Upgrades at Lakes Reserve - Power Consolidation	200	100.00	50	50	-	-	-	-	200	
Oak Park Sports and Aquatic - Electrification & Plant Room Renewals	850	-	510	340	-	65	35	-	750	
TOTAL PROPERTY	3,680	492	2,189	999	-	415	35	-	3,230	
PLANT AND EQUIPMENT										
Plant, Machinery and Equipment										
Electricity Capacity Upgrades at Hadfield Depot	800	-	400	400	-	-	-	-	800	
Heavy Vehicles Replacement Program	3,040	-	3,040	-	-	-	-	-	3,040	
Light Plant and Equipment Replacement Program	100	-	100	-	-	-	-	-	100	
Light Vehicles Replacement Program	1,305	-	1,305	-	-	-	-	-	1,305	

4.5.2 Current Budget (continued)

Capital Works Area	Project Cost		Asset Expenditure Types				Summary of Funding Sources			
	\$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000	
Rolling Pool Plant Minor Works	165	7	158	-	-	-	-	-	165	
Fixtures, Fittings and Furniture										
Furniture & Fittings Replacement Program	100	4	96	-	-	-	-	-	100	
Library Shelving And Furniture	71	26	45	-	-	-	-	-	71	
Computers and Telecommunications										
Brunswick Baths - Modifications For Improvements to AV, IT & Lighting Systems	120	-	60	60	-	-	-	-	120	
Equipment Refresh & Services	1,005	-	1,005	-	-	-	-	-	1,005	
Artworks										
Municipal Art Collection	26	26	-	-	-	-	-	-	26	
Public Art Program Across Merri-bek	21	21	-	-	-	-	-	-	21	
Library books										
Library Books Replacement Program	1,082	141	941	-	-	-	-	-	1,082	
TOTAL PLANT AND EQUIPMENT	7,835	224	7,151	460	-	-	-	-	7,835	
INFRASTRUCTURE										
Roads										
Asset Preservation and Heavy Patching	175	-	175	-	-	-	-	-	175	
Fawkner Transport Study Projects	250	175	25	50	-	-	-	-	250	
Forward Road Design	460	-	322	138	-	-	-	-	460	
Hooning prevention measures in reserve car parks in Glenroy	55	28	-	28	-	-	-	-	55	
Mitchell Parade Retaining Walls	1,000	-	1,000	-	-	1,000	-	-	-	
Munro St Corridor - Streets for People Project	80	-	56	24	-	-	-	-	80	
Planning, design and evaluation of transport projects	278	222	56	-	-	-	-	-	278	
Public Lighting	100	70	10	20	-	-	-	-	100	
Rehabilitation, Moonnee Pde from Jewel to Union	60	-	60	-	-	-	-	-	60	
Resurfacing Program	2,700	-	2,700	-	-	-	-	-	2,700	
Road Reconstruction, Baxter Street From Sydney Kerb Line To Railway Kerb Line	813	-	569	244	-	-	-	-	813	
Road Reconstruction, Dalgety Street From Hope To Whitby	946	-	662	284	-	-	-	-	946	
Road Reconstruction, Devon Street From View To Oak	1,177	-	824	353	-	-	-	-	1,177	

4.5.2 Current Budget (continued)

Capital Works Area	Project Cost		Asset Expenditure Types					Summary of Funding Sources			
	\$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000		
Road Reconstruction, Ellenvale Ave From Winifred To Hillview	776	-	543	233	-	-	-	776	-		
Road Reconstruction, Ellenvale Avenue From Hillview To Dead End	350	-	245	105	-	-	-	350	-		
Road Reconstruction, Fowler Street From Walsh To Dead End	296	-	207	89	-	-	-	296	-		
Road Reconstruction, Garden Street From Belfast To Glenlyon (both Carriageways)	635	-	444	190	-	-	-	635	-		
Road Reconstruction, Grandview Ave From Brearley To Princes	842	-	589	252	-	-	-	842	-		
Road Reconstruction, Herbert Street From Pascoe Vale To Dead End	212	-	148	64	-	-	-	212	-		
Road Reconstruction, Jersey St From Ohea To Gaffney - Both Carriageways	1,175	-	822	352	-	-	-	1,175	-		
Road Reconstruction, Katawa Grove From Cooraminta To Dead End	700	-	490	210	-	-	-	700	-		
Road Reconstruction, Newman Street From Pearson To Westbourne	737	-	516	221	-	-	-	737	-		
Road Reconstruction, Northumberland Rd From Arndt To Crowley	1,732	-	1,212	520	-	-	-	1,732	-		
Road Reconstruction, Northumberland Rd From Crowley To Rhodes	601	-	421	180	-	-	-	601	-		
Road Reconstruction, Northumberland Rd From Fawkner To Longview	1,271	-	890	381	-	-	-	1,271	-		
Road Reconstruction, OHea Street From Bishop St to Montefiore St	961	-	672	288	-	-	-	961	-		
Road Reconstruction, OHea Street From Lonsdale St to Clifton Grove	1,484	-	1,039	445	-	-	-	1,484	-		
Road Reconstruction, OHea Street From Montefiore St to Lonsdale St	1,596	-	1,117	479	-	-	-	1,596	-		
Road Reconstruction, OHea Street From Sussex St to Bishop St	966	-	676	290	-	-	-	966	-		

4.5.2 Current Budget (continued)

Capital Works Area	Project Cost \$'000	New \$'000	Asset Expenditure Types				Summary of Funding Sources				
			Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000		
Road Reconstruction, Tinning Street From Patterson To Garnet	472	-	330	142	-	-	-	-	472	-	-
Road Reconstruction, Tinning Street From Walther To Patterson	1,138	-	796	341	-	-	-	-	1,138	-	-
Road Safety and Amenity Improvements Program	1,071	-	428	642	-	735	-	-	336	-	-
School Active Travel and Safety Infrastructure	250	175	25	50	-	-	-	-	250	-	-
Waterloo Road Pedestrian Crossing	225	158	23	45	-	-	-	-	225	-	-
Bridges											
Kendall/Harding Footbridge - BR070 Over Merri Creek	1,971	-	1,380	591	-	1,528	-	-	443	-	-
Footpaths and Cycleways											
115 Nicholson Street Footpath Upgrade	80	72	8	-	-	-	-	-	80	-	-
Bicycle Facilities	175	140	35	-	-	-	-	-	175	-	-
Footpath & Bikepath Renewals	2,000	-	2,000	-	-	-	-	-	2,000	-	-
Hope Street and Breeze Street (Design Only)	135	122	14	-	-	-	-	-	135	-	-
Increasing the Ride and Stride Program	250	113	25	113	-	-	-	-	250	-	-
Ohlea Street Bike Path Extension - Sussex to Derby Street	108	108	-	-	-	-	-	-	108	-	-
Streets for People Priority Projects	80	40	8	32	-	-	-	-	80	-	-
Urquhart Street Raised Crossing at Coburg High School Entrance	120	108	12	-	-	60	-	-	60	-	-
Victoria St Pedestrian Operated Signal	1,000	1,000	-	-	-	1,000	-	-	-	-	-
Victoria Street - Streets for People Project	600	-	600	-	-	-	-	-	600	-	-
Walking Facilities Program	157	79	79	-	-	-	-	-	157	-	-
Wombat crossing - West Street	300	-	300	-	-	-	-	-	300	-	-
Drainage											
Drainage Investigations/Design	120	-	24	96	-	-	-	-	120	-	-
Drainage, Moama Crescent And Jhonson Street - Hot Spot No 21	150	-	30	120	-	-	-	-	150	-	-
Drainage, Sim Crescent & Victoria Street - Hot Spot No 8	150	-	30	120	-	-	-	-	150	-	-
Drainage, Union St From Millward St To Brunswick Rd	1,450	-	290	1,160	-	-	-	-	1,450	-	-

4.5.2 Current Budget (continued)

Capital Works Area	Project Cost		Asset Expenditure Types					Summary of Funding Sources			
	\$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000		
Reactive Drainage Program	250	-	50	200	-	-	-	-	250		
Recreational, Leisure & Community Facilities											
AG Gillon Stormwater Harvesting	1,000	1,000	-	-	-	1,000	-	-	-		
Allard Park Sportsfield Redevelopment	2,300	713	713	874	-	-	1,200	1,100	-		
Brunswick Activity Centre Upgrade Works - Wilson Ave	958	-	718	239	-	-	-	-	958		
Brunswick Baths Outdoor Pool Re-tiling	300	240	60	-	-	-	-	-	300		
CERES Capital Works	140	7	91	42	-	-	-	-	140		
Charles Mutton Reserve East & West Sports Field Lighting Upgrade	750	150	600	-	-	-	-	-	750		
Christmas Decorations	50	35	15	-	-	-	-	-	50		
Coburg Outdoor Pool - 8 X 15 Toddlers Pool	175	-	143	32	-	-	-	-	175		
Coburg Tennis Club - Bush Reserve	320	-	-	320	-	-	-	-	320		
Cole Reserve Lighting Upgrades and Oval Redevelopment	620	124	248	248	-	-	620	-	-		
DeChene Reserve - Gender Inclusive Changerooms	1,500	-	1,200	300	-	-	-	-	1,500		
Furniture, Fittings & Equipment for community venues	20	-	16	4	-	-	-	-	20		
Holbrook Reserve Pavilion and Gender Inclusive Change Rooms	800	-	560	240	-	-	-	-	800		
Irrigation & Associated Mechanical Services for Reserves/Ovals	63	3	60	-	-	-	-	-	63		
JP Fawkner West, Drainage and Irrigation Upgrade	80	24	32	24	-	-	-	-	80		
Partnership Grants Program	385	16	65	304	-	-	-	-	385		
Playground Shade Structures	31	6	25	-	-	-	30	-	1		
Sportsfield & Ovals Minor Capital Program	415	46	220	149	-	-	-	-	415		
Waste Management											
Bin Purchases	2,050	-	2,050	-	-	-	-	-	2,050		
Replace Street Litter Bin Cabinets-Major Shop Districts	30	-	30	-	-	-	-	-	30		
Parks, Open Space and Streetscapes											
ATC Cook Reserve (Design)	108	27	27	54	-	-	108	-	-		
Central Coburg Roads and Drainage	180	45	45	90	-	-	180	-	-		
Creek Environs Improvements	145	-	73	73	-	-	145	-	-		
Dog Walking in Merri-bek	150	113	19	19	-	-	150	-	-		

4.5.2 Current Budget (continued)

Capital Works Area	Project Cost		Asset Expenditure Types					Summary of Funding Sources			
	\$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000		
Glenroy Activity Centre Upgrade Works - Post Office Place	40	-	30	10	-	-	-	40	-		
Glenroy Activity Centre Upgrade Works - Wheatshear Rd (North & South)	1,150	-	863	288	-	-	-	1,150	-		
Glenroy Movement and Place Plan	80	-	40	40	-	-	-	80	-		
Improving Gilpin Dog Park	160	120	20	20	-	-	-	160	-		
Integrated Water Management Design and Implementation	168	143	25	-	-	-	-	168	-		
Lizards with bikes: revitalising the Coburg Velodrome underpass	100	50	-	50	-	-	-	100	-		
Native understorey planting	50	25	-	25	-	-	-	50	-		
Park Close to Home - 568 Sydney Road	120	120	-	-	-	-	120	-	-		
Park Renewal, Calder Reserve. (Design and Construct)	352	44	264	44	-	-	352	-	-		
Park Renewal, Cox Reserve, including playground upgrade	280	28	140	112	-	-	280	-	-		
Park Renewal, Dowd Reserve, including playground upgrade	298	30	149	119	-	-	165	133	-		
Park Renewal, Gordon St - Minor Works	50	5	25	20	-	-	50	-	-		
Park Renewal, Ivan Page Reserve (Design and Construct)	332	42	249	42	-	-	332	-	-		
Park Renewal, James Reserve (Design and Road Closure)	80	10	60	10	-	-	80	-	-		
Park Renewal, Loyola St Pitt St (Design, Construct and Road Closure)	350	88	88	175	-	-	350	-	-		
Park Renewal, McCleery, including playground upgrade	258	26	129	103	-	-	258	-	-		
Park Renewal, Morris Reserve (Design and Construct)	60	8	45	8	-	-	60	-	-		
Park Renewal, Volga Street/Middle Street (Design)	102	13	77	13	-	-	102	-	-		
Parker Reserve - Fencing for Black Diamond	150	38	38	75	-	-	-	150	-		
Parks (Major & Minor) Works: Various	109	-	80	30	-	-	109	-	-		
Parks, Playground and Reserve Renewal and Improvement	269	13	161	94	-	-	234	35	-		
Renewal of WSUD Assets	110	-	88	22	-	-	-	110	-		

4.5.2 Current Budget (continued)

Capital Works Area	Project Cost		Asset Expenditure Types					Summary of Funding Sources			
	\$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000		
Urban Forest Strategy - Tricky to Plant Areas	138	138	-	-	-	-	-	138	-		
Urquhart Street Streetscape	40	10	10	20	-	-	-	40	-		
Victoria Street Mall - shade sails	115	115	-	-	-	-	-	115	-		
West Street Neighbourhood Streetscape	2,121	-	1,697	424	-	-	-	2,121	-		
Other Infrastructure											
DeChene Reserve Car Park Upgrade	50	30	10	10	-	-	-	50	-		
TOTAL INFRASTRUCTURE	54,380	6,250	34,274	13,857	-	5,323	4,925	44,132	-		
TOTAL NEW CAPITAL WORKS	65,895	6,966	43,614	15,316	-	5,738	4,960	55,197	-		

4.5.3 Works carried forward from the 2024/25 year

Capital Works Area	Project Cost \$'000	New \$'000	Asset Expenditure Types				Summary of Funding Sources			
			Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000	
PROPERTY										
Buildings										
Brunswick Early Years Hub	2,500	2,500	-	-	-	2,500	-	-	-	-
Coburg Bluestone Cottage Complex Redevelopment	650	-	520	130	-	-	-	-	-	650
Dunstan Reserve Childcare	3,420	-	2,826	594	-	778	-	-	-	2,642
Holbrook Reserve Female Friendly Change Rooms	700	-	490	210	-	-	-	-	-	700
Saxon St Community Hub - Northwest Building	150	-	120	30	-	-	-	-	-	150
Building Improvements										
Brunswick City Baths Repainting & Renewal	300	-	300	-	-	-	-	-	-	300
Hadfield Depot Masterplan Development & Drainage	375	-	300	75	-	-	-	-	-	375
Mcbride St Reserve (Moomba Park) - Pavilion Gender Inclusive Facilities	2,457	-	1,720	737	-	1,457	-	-	-	1,000
Mcbride St Reserve (Moomba Park) - Social Room Amenities	350	-	350	-	-	-	-	-	-	350
Nairne Nairne Stadium Floor Renewal	700	-	420	280	-	-	-	-	-	700
Northwest Brunswick Pre-School	263	-	263	-	-	-	-	-	-	263
Oak Park Sports and Aquatic - Electrification	900	-	540	360	-	750	-	-	-	150
TOTAL PROPERTY	12,765	2,500	7,849	2,416	-	5,485	-	-	-	7,280
PLANT AND EQUIPMENT										
Plant, Machinery and Equipment										
Community Battery	400	400	-	-	-	-	-	-	-	400
LXRP Equipment	87	-	17	70	-	-	-	-	-	87
TOTAL PLANT AND EQUIPMENT	487	400	17	70	-	-	-	-	-	487
INFRASTRUCTURE										
Roads										
Bain Avenue from Plaisted to Boundary, Road Reconstruction	368	-	257	110	-	-	-	-	-	368
Road Closures	205	-	205	-	-	-	-	-	-	205
Sylvester St Oak Park Land Slide	600	-	600	-	-	-	-	-	-	600
Urquhart Street from Alva to Keith, Road Reconstruction	250	-	175	75	-	-	-	-	-	250

4.5.3 Works carried forward from the 2024/25 year (continued)

Capital Works Area	Project Cost		Asset Expenditure Types					Summary of Funding Sources			
	\$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000		
Wombat Crossing - Dawson St at Melville Road, Brunswick West	145	145	-	-	-	-	145	-	-		
Wombat Crossings - Barrow St & Blair St, Coburg	173	173	-	-	-	-	173	-	-		
Bridges											
Kendall/Harding Footbridge over Merri Creek	977	-	684	293	-	-	-	-	977		
Merri Trail - Flood Mitigation - Bridge to Darebin	386	-	193	193	-	-	-	-	386		
Footpaths and Cycleways											
Craigieburn Shared Path - Stage 4 - Glenroy Rd to Barina	40	40	-	-	-	-	-	-	40		
O'Hea St Bike Path Extension - Sussex to Derby St	414	414	-	-	-	-	-	-	414		
Shared Zones - Victoria St and Albert St	1,000	-	-	1,000	-	13	-	-	987		
Victoria St Bike Lanes - Sydney Rd to Pearson St	204	-	204	-	-	-	-	-	204		
Drainage											
Sim Cr & Victoria St - Engeny Hot Spot No 8	492	-	98	394	-	-	-	-	492		
South Street - Engeny Hot Spot No 12	200	-	40	160	-	-	-	-	200		
WSUD Implementation - Various	134	114	20	-	-	-	-	-	134		
Waste Management											
Kerbside Waste Reform	103	-	103	-	-	-	-	-	103		
Parks, Open Space and Streetscapes											
Balfe Park Sports Field Lights	164	33	131	-	-	-	-	-	164		
Cole Reserve Upgrade Masterplan - Groundworks	810	162	324	324	-	810	-	-	-		
Glenroy Activity Centre Upgrade - Wheatsharf Rd	600	-	450	150	-	-	-	-	600		
Gowanbrae Dog Park	200	-	-	200	-	200	-	-	-		
Hosken Reserve Stage 3 Football Pitches	80	-	40	40	-	-	-	-	80		
Large Scale WSUD (Sportsfield Stormwater Reuse)	130	52	26	52	-	-	-	-	130		
Minor Park - Tate Reserve (Removal)	20	-	20	-	-	-	-	20	-		
Park Renewal - Gervase Reserve	263	26	132	105	-	-	-	263	-		
Park Renewal - McCleery Reserve	24	2	12	10	-	24	-	-	-		
Shore Reserve - Football & Cricket	1,912	-	1,912	-	-	-	-	-	1,912		
York Street Park Close to Home	900	-	900	-	-	-	-	900	-		
TOTAL INFRASTRUCTURE	10,792	1,162	6,525	3,106	-	1,341	1,207	8,244	-		
TOTAL CARRIED FORWARD CAPITAL WORKS 2024/25	24,044	4,062	14,391	5,591	-	6,826	1,207	16,011	-		

4.5.4 Budget 2026/27

Capital Works Area	Project Cost		Asset Expenditure Types				Summary of Funding Sources			
	\$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000	
PROPERTY										
Buildings										
Additional Public Toilets in Parks and Reserves	320	135	160	25	-	-	-	320	-	
Balam Balam Place North West Building - Phoenix Street	2,350	-	1,880	470	-	-	-	2,350	-	
Coburg Library and Piazza Redevelopment	1,650	-	1,320	330	-	-	-	1,650	-	
Hadfield Early Years Centre Upgrade and Extension	250	61	189	-	-	-	-	250	-	
Public Toilets - New, Renewals And Upgrades	200	-	200	-	-	-	-	200	-	
Building Improvements										
Accommodation Changes To Meet Service Demand, Coburg Office	100	4	56	40	-	-	-	100	-	
Climate Vulnerability Implementation - Buildings	158	32	40	150	-	-	-	158	-	
Coburg Bluestone Cottage Complex Redevelopment	2,650	-	2,120	530	-	2,650	-	-	-	
Coburg Town Hall Upgrade	700	-	532	168	-	-	-	700	-	
Community Venues - Wifi & Access Controls - various venues	11	3	3	5	-	-	-	11	-	
Corporate Carbon Reduction	288	239	49	-	-	-	-	288	-	
DDA Compliance - Council Facilities	50	-	40	10	-	-	-	50	-	
Fawkner Neighbourhood House Accessibility and Amenity Upgrades	75	37	37	-	-	-	-	75	-	
Harry Atkinson Hall Refurbishment	40	-	32	8	-	-	-	40	-	
Minor Building Works Program	50	-	50	-	-	-	-	50	-	
TOTAL PROPERTY	8,891	448	6,707	1,736	-	2,650	-	6,241	-	
PLANT AND EQUIPMENT										
Plant, Machinery and Equipment										
Heavy Plant and Equipment Replacement Program	779	-	779	-	-	-	-	779	-	
Heavy Vehicles Replacement Program	3,492	-	3,492	-	-	-	-	3,492	-	
Light Plant and Equipment Replacement Program	100	-	100	-	-	-	-	100	-	
Light Vehicles Replacement Program	726	-	726	-	-	-	-	726	-	
Rolling Pool Plant Minor Works	190	8	182	-	-	-	-	190	-	
Waste Truck Replacement Program	3,399	-	3,399	-	-	-	-	3,399	-	

4.5.4 Budget 2026/27 (continued)

Capital Works Area	Project Cost		Asset Expenditure Types				Summary of Funding Sources			
	\$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000	
Fixtures, Fittings and Furniture										
Furniture & Fittings Replacement Program	100	4	96	-	-	-	-	100	-	
Library Shelving And Furniture	73	27	46	-	-	-	-	73	-	
Computers and Telecommunications										
Equipment Refresh & Services	875	-	875	-	-	-	-	875	-	
Artworks										
Municipal Art Collection	27	27	-	-	-	-	-	27	-	
Public Art Program Across Merri-bek	22	22	-	-	-	-	-	22	-	
Library books										
Library Books Replacement Program	1,082	141	941	-	-	-	-	1,082	-	
TOTAL PLANT AND EQUIPMENT	10,865	228	10,637	-	-	-	-	10,865	-	
INFRASTRUCTURE										
Roads										
Albert St Corridor - Streets for People Project	500	-	350	150	-	-	-	500	-	
Asset Preservation and Heavy Patching	175	-	175	-	-	-	-	175	-	
Forward Road Design	460	-	322	138	-	-	-	460	-	
Harding Street Corridor - Streets for People Project	400	-	280	120	-	-	-	400	-	
Munro St Corridor - Streets for People Project	400	-	280	120	-	-	-	400	-	
Planning, design and evaluation of transport projects	415	332	83	-	-	-	-	415	-	
Public Lighting	100	70	10	20	-	-	-	100	-	
Resurfacing Program	2,754	-	2,754	-	-	-	-	2,754	-	
Right of Way Rehabilitation, Victoria Lane	500	-	350	150	-	-	-	500	-	
Road Reconstruction, Grover Street From Gaffney St to Fawcner Rd	965	-	675	289	-	609	-	356	-	
Road Reconstruction, North Street From Richmond To South Box	707	-	495	212	-	707	-	-	-	
Road Reconstruction, Queens Parade From Albert To Derby	1,708	-	1,196	512	-	-	-	1,708	-	
Road Reconstruction, Union Street From Railway To Fallon	2,678	-	1,875	803	-	-	-	2,678	-	
Road Reconstruction, West Street From Guern To Patience	609	-	427	183	-	-	-	609	-	
Road Safety and Amenity Improvements Program	778	-	311	467	-	-	-	778	-	
School Active Travel and Safety Infrastructure	250	175	25	50	-	-	-	250	-	

4.5.4 Budget 2026/27 (continued)

Capital Works Area	Project Cost		Asset Expenditure Types				Summary of Funding Sources			
	\$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000	
Bridges										
Kendall/Harding Footbridge - BR070 Over Merri Creek	2,100	-	1,470	630	-	1,050	-	1,050	-	
Footpaths and Cycleways										
Footpath & Bikepath Renewals	2,050	-	2,050	-	-	-	-	2,050	-	
Wombat crossing - West Street	160	-	160	-	-	-	-	160	-	
Pedestrian Operated Signal, Harding St / Paterson St	315	205	110	-	-	-	-	315	-	
Streets for People Priority Projects	80	40	8	32	-	-	-	80	-	
Increasing the Ride and Stride Program	250	113	25	113	-	-	-	250	-	
Bicycle Facilities	176	141	35	-	-	-	-	176	-	
Walking Facilities Program	668	334	334	-	-	-	-	668	-	
Shared User Paths Program	300	-	150	150	-	-	-	300	-	
Drainage										
Drainage, Clovelly Avenue	206	-	41	165	-	-	-	206	-	
Drainage, Sheffield St To Chambers St To Harding St - Hot Spot No 18	980	-	196	784	-	-	-	980	-	
Drainage, West Street (Everard Street To Hilton Street) - Hot Spot No 41	820	-	164	656	-	-	-	820	-	
Drainage Investigations/Design	120	-	24	96	-	-	-	120	-	
Reactive Drainage Program	250	-	50	200	-	-	-	250	-	
Recreational, Leisure & Community Facilities										
AG Gillon Stormwater Harvesting	3,000	3,000	-	-	-	1,000	-	2,000	-	
Brunswick Baths Outdoor Pool Re-tiling	300	240	60	-	-	-	-	300	-	
CERES Capital Works	145	7	94	44	-	-	-	145	-	
Christmas Decorations	50	35	15	-	-	-	-	50	-	
Coburg Olympic Pool - Repainting	135	-	135	-	-	-	-	135	-	
Dunstan Reserve South: Sports Field Redevelopment	50	-	50	-	-	-	-	50	-	
Furniture, Fittings & Equipment for community venues	20	-	16	4	-	-	-	20	-	
Irrigation & Associated Mechanical Services for Reserves/Ovals	66	3	63	-	-	-	-	66	-	
McDonald Reserve Hockey Pitch	3,500	875	2,625	-	-	-	-	3,500	-	
Partnership Grants Program	395	17	66	312	-	-	-	395	-	

4.5.4 Budget 2026/27 (continued)

Capital Works Area	Project Cost		Asset Expenditure Types				Summary of Funding Sources			
	\$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000	
Playground Shade Structures	32	6	26	-	-	-	30	-	2	
Reactive Gym Equipment Replacement Program	51	-	41	10	-	-	-	-	51	
Sportsfield & Ovals Minor Capital Program	420	46	223	151	-	-	-	-	420	
Wallace Reserve East & West: Sports Field Lighting Upgrade	750	150	600	-	-	-	-	-	750	
Wallace Reserve North & South: Sports Field Lighting Upgrade	750	150	600	-	-	-	-	-	750	
Waste Management										
Replace Street Litter Bin Cabinets-Major Shop Districts	30	-	30	-	-	-	-	-	30	
Parks, Open Space and Streetscapes										
Louisa Street Improvement Works	1,350	203	1,080	68	-	-	-	-	1,350	
Activity Centres and Shopping Strips Renewal Program	1,040	-	832	208	-	-	-	-	1,040	
ATC Cook Reserve (Design)	580	381	145	54	-	-	580	-	-	
Central Coburg Roads and Drainage	150	23	38	90	-	-	150	-	-	
Creek Environs Improvements	150	-	75	75	-	-	150	-	-	
Glenroy Activity Centre Upgrade Works - Post Office Place	120	-	90	30	-	-	-	-	120	
Integrated Water Management Design and Implementation	173	147	26	-	-	-	-	173	-	
Native understorey planting	50	25	-	25	-	-	-	-	50	
Park Close to Home - 568 Sydney Road	900	900	-	-	-	-	900	-	-	
Park Renewal, Mitchell Reserve (Design)	37	28	9	-	-	-	37	-	-	
Park Renewal, Morris Reserve (Design and Construct)	360	83	270	8	-	-	360	-	-	
Park Renewal, Tony Mommsen Reserve (Design)	40	30	10	-	-	-	40	-	-	
Park Renewal, Volga Street/Middle Street (Design)	450	100	338	13	-	-	450	-	-	
Parks (Major & Minor) Works: Various	113	-	82	30	-	-	113	-	-	
Parks, Playground and Reserve Renewal and Improvement	2,670	134	1,602	935	-	-	870	-	1,800	
Renewal of WSUD Assets	115	-	92	23	-	-	-	-	115	
Urban Forest Strategy - Tricky to Plant Areas	400	400	-	-	-	-	-	-	400	

4.5.4 Budget 2026/27 (continued)

Capital Works Area	Project Cost		Asset Expenditure Types				Summary of Funding Sources			
	\$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000	
Urquhart Street Streetscape	120	70	30	20	-	-	-	120	-	
Other Infrastructure										
DeChene Reserve Car Park Upgrade	1,000	790	200	10	-	-	-	1,000	-	
TOTAL INFRASTRUCTURE	41,386	9,249	23,987	8,149	-	3,366	3,680	34,340	-	
TOTAL NEW CAPITAL WORKS	61,142	9,926	41,331	9,885	-	6,016	3,680	51,446	-	

4.5.5 Budget 2027/28

Capital Works Area	Project Cost \$'000	New \$'000	Asset Expenditure Types			Summary of Funding Sources					
			Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000		
PROPERTY											
Buildings											
Additional Public Toilets in Parks and Reserves	240	-	120	120	-	-	-	-	-	240	-
Bob Hawke Community Centre - Programmed Equipment Replacement	100	-	75	25	-	-	-	-	-	100	-
Brunswick Library Refresh and Meeting rooms	100	-	80	20	-	-	-	-	-	100	-
Campbell Turner Library Minor Works	50	10	40	-	-	-	-	-	-	50	-
Coburg Library and Piazza Redevelopment	4,600	-	3,680	920	-	-	-	-	-	4,600	-
Dawson Street Child Care Co-Op Upgrade and Extension	600	-	600	-	-	-	-	-	-	600	-
Fawkner Library Upgrade Works	1,850	370	1,480	-	-	-	-	-	-	1,850	-
Hadfield Early Years Centre Upgrade and Extension	1,250	307	943	-	-	500	-	-	-	750	-
Kids on the Avenue Kindergarten Minor Works	500	-	350	150	-	360	-	-	-	140	-
Public Toilets - New, Renewals And Upgrades	280	-	280	-	-	-	-	-	-	280	-
Building Improvements											
Accommodation Changes To Meet Service Demand, Coburg Office	100	4	56	40	-	-	-	-	-	100	-
Climate Vulnerability Implementation - Buildings	166	42	42	83	-	-	-	-	-	166	-
Coburg Town Hall Upgrade	1,700	-	1,292	408	-	-	-	-	-	1,700	-
Community Venues - Wifi & Access Controls - various venues	11	3	3	6	-	-	-	-	-	11	-
Corporate Carbon Reduction	295	245	50	-	-	-	-	-	-	295	-
DDA Compliance - Council Facilities	50	-	40	10	-	-	-	-	-	50	-
Harry Atkinson Hall Refurbishment	600	-	480	120	-	-	-	-	-	600	-
Minor Building Works Program	50	-	50	-	-	-	-	-	-	50	-
Neighbourhood House Accessibility and Amenity Upgrades	174	-	87	87	-	-	-	-	-	174	-
TOTAL PROPERTY	12,716	980	9,747	1,989	-	860	-	-	-	11,856	-
PLANT AND EQUIPMENT											
Plant, Machinery and Equipment											
Heavy Plant and Equipment Replacement Program	1,314	-	1,314	-	-	-	-	-	-	1,314	-
Heavy Vehicles Replacement Program	3,996	-	3,996	-	-	-	-	-	-	3,996	-
Light Plant and Equipment Replacement Program	100	-	100	-	-	-	-	-	-	100	-
Rolling Pool Plant/Minor Works	195	8	187	-	-	-	-	-	-	195	-
Waste Truck Replacement Program	1,378	-	1,378	-	-	-	-	-	-	1,378	-

4.5 Budget 2027/28 (continued)

Capital Works Area	Project Cost		Asset Expenditure Types				Summary of Funding Sources			
	\$'000	\$'000	New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
Fixtures, Fittings and Furniture										
Furniture & Fittings Replacement Program	100	4	4	96	-	-	-	-	100	-
Library Shelving And Furniture	75	28	28	47	-	-	-	-	75	-
Computers and Telecommunications										
Equipment Refresh & Services	893	-	-	893	-	-	-	-	893	-
Artworks										
Municipal Art Collection	28	28	28	-	-	-	-	-	28	-
Public Art Program Across Merri-bek	23	23	23	-	-	-	-	-	23	-
Library books										
Library Books Replacement Program	1,082	141	141	941	-	-	-	-	1,082	-
TOTAL PLANT AND EQUIPMENT	9,185	232	232	8,953	-	-	-	-	9,185	-
INFRASTRUCTURE										
Roads										
Asset Preservation and Heavy Patching	175	-	-	175	-	-	-	-	175	-
Forward Road Design	460	-	-	322	138	-	-	-	460	-
Planning, design and evaluation of transport projects	443	354	354	89	-	-	-	-	443	-
Public Lighting	100	70	70	10	20	-	-	-	100	-
Resurfacing Program	2,800	-	-	2,800	-	-	-	-	2,800	-
Road Reconstruction Program	9,500	1,900	1,900	7,600	-	-	-	-	9,500	-
Road Reconstruction, Augustine Terrace	1,488	-	-	1,041	446	-	609	-	879	-
Road Safety and Amenity Improvements Program	841	-	-	337	505	-	-	-	841	-
School Active Travel and Safety Infrastructure	250	175	175	25	50	-	-	-	250	-
Footpaths and Cycleways										
Bicycle Facilities	180	144	144	36	-	-	-	-	180	-
Footpath & Bikepath Renewals	2,101	-	-	2,101	-	-	-	-	2,101	-
Improve Link from the Kingfisher Garden Bridge to Brunswick East PS	100	-	-	-	100	-	-	-	100	-
Increasing the Ride and Stride Program	250	113	113	25	113	-	-	-	250	-
Shared User Paths Program	300	-	-	150	150	-	-	-	300	-
Streets for People Priority Projects	850	425	425	85	340	-	-	-	850	-
Walking Facilities Program	850	425	425	425	-	-	-	-	850	-
Drainage										
Drainage Investigations/Design	120	-	-	24	96	-	-	-	120	-
Reactive Drainage Program	250	-	-	50	200	-	-	-	250	-

4.5.5 Budget 2027/28 (continued)

Capital Works Area	Project Cost		Asset Expenditure Types				Summary of Funding Sources			
	\$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000	
Recreational, Leisure & Community Facilities										
CB Smith Stormwater Harvesting	3,000	3,000	-	-	-	1,500	-	1,500	-	
CERES Capital Works	150	8	98	45	-	-	-	150	-	
Christmas Decorations	50	35	15	-	-	-	-	50	-	
Dunstan Reserve South: Sports Field Redevelopment	3,000	-	3,000	-	-	-	-	3,000	-	
Furniture, Fittings & Equipment for community venues	20	-	16	4	-	-	-	20	-	
Irrigation & Associated Mechanical Services for Reserves/Ovals	72	3	69	-	-	-	-	72	-	
JP Fawkner West, Drainage and Irrigation Upgrade	2,800	840	1,120	840	-	-	-	2,800	-	
Partnership Grants Program	405	17	68	320	-	-	-	405	-	
Playground Shade Structures	33	7	26	-	-	30	-	3	-	
Ray Kibby Table Tennis Centre	1,850	-	1,554	296	-	-	-	1,850	-	
Shore Reserve: Sports Field Lighting Upgrade	50	10	40	-	-	-	-	50	-	
Shore Reserve: Sports Field Redevelopment	100	20	80	-	-	-	-	100	-	
Sportsfield & Ovals Minor Capital Program	425	47	225	153	-	-	-	425	-	
Sportsfield Lighting-Dunstan Reserve (N&S)	400	400	-	-	-	400	-	-	-	
Upper Moonee Ponds Wetland Construction	177	177	-	-	-	-	-	177	-	
Waste Management										
Replace Street Litter Bin Cabinets-Major Shop Districts	30	-	30	-	-	-	-	30	-	
Parks, Open Space and Streetscapes										
Activity Centres and Shopping Strips Renewal Program	800	-	640	160	-	-	-	800	-	
Central Coburg Roads and Drainage	150	38	38	75	-	-	150	-	-	
Creek Environs Improvements	155	-	78	78	-	-	155	-	-	
Glenroy Activity Centre Upgrade Works - Post Office Place	700	-	525	175	-	-	-	700	-	
Louisa Street Improvement Works	1,230	185	984	62	-	-	-	1,230	-	
Native understorey planting	50	25	-	25	-	-	-	50	-	
Park Renewal, James Reserve (Design and Road Closure)	490	61	368	61	-	-	490	-	-	
Park Renewal, Mitchell Reserve (Design)	345	86	86	173	-	-	-	345	-	
Park Renewal, Tony Mommsen Reserve (Design)	250	63	63	125	-	-	250	-	-	

4.5.5 Budget 2027/28 (continued)

Capital Works Area	Project Cost		Asset Expenditure Types				Summary of Funding Sources			
	\$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000	
Parks (Major & Minor) Works: Various	115	-	84	31	-	-	115	-	-	
Parks, Playground and Reserve Renewal and Improvement	4,485	224	2,691	1,570	-	-	890	3,595	-	
Renewal of WSUD Assets	120	-	96	24	-	-	-	120	-	
TOTAL INFRASTRUCTURE	42,510	8,850	27,287	6,373	-	2,509	2,425	37,576	-	
TOTAL NEW CAPITAL WORKS	64,411	10,062	45,987	8,362	-	3,369	2,425	58,617	-	

4.5.6 Budget 2028/29

Capital Works Area	Project Cost		Asset Expenditure Types				Summary of Funding Sources			
	\$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000	
PROPERTY										
Buildings										
Additional Public Toilets in Parks and Reserves	25	-	13	13	-	-	-	-	25	
Bob Hawke Community Centre - Programmed Equipment Replacement	100	-	75	25	-	-	-	-	100	
Brunswick Library Refresh and Meeting rooms	850	-	680	170	-	-	-	-	850	
Coburg Library and Piazza Redevelopment	28,125	-	22,500	5,625	-	-	4,000	9,125	15,000	
Dawson Street Child Care Co-Op Upgrade and Extension	2,500	-	2,500	-	-	750	-	1,750	-	
Hadfield Early Years Centre Upgrade and Extension	4,500	1,104	3,396	-	-	1,500	-	3,000	-	
Public Toilets - New, Renewals And Upgrades	275	-	275	-	-	-	-	275	-	
Building Improvements										
Accommodation Changes To Meet Service Demand, Coburg Office	100	4	56	40	-	-	-	100	-	
Climate Vulnerability Implementation - Buildings	174	44	44	87	-	-	-	174	-	
Community Venues - Wifi & Access Controls - various venues	12	3	3	6	-	-	-	12	-	
Community Venues Signage	35	-	28	7	-	-	-	35	-	
Corporate Carbon Reduction	303	251	51	-	-	-	-	303	-	
DDA Compliance - Council Facilities	50	-	40	10	-	-	-	50	-	
Minor Building Works Program	50	-	50	-	-	-	-	50	-	
Neighbourhood House Accessibility and Amenity Upgrades	329	-	165	165	-	-	-	329	-	
Oak Park Minor Building Fitting Furniture &Electrical Works	400	-	400	-	-	-	-	400	-	
Senior Citizens Centre - Upgrade Works	200	-	100	100	-	-	-	200	-	
TOTAL PROPERTY	38,027	1,406	30,374	6,247	-	2,250	4,000	16,777	15,000	
PLANT AND EQUIPMENT										
Plant, Machinery and Equipment										
Brunswick Baths De-carbonisation	90	-	90	-	-	-	-	90	-	
Brunswick Baths Plant Rehabilitation	500	-	500	-	-	-	-	500	-	
Heavy Plant and Equipment Replacement Program	588	-	588	-	-	-	-	588	-	
Heavy Vehicles Replacement Program	2,921	-	2,921	-	-	-	-	2,921	-	
Light Plant and Equipment Replacement Program	100	-	100	-	-	-	-	100	-	
Rolling Pool Plant Minor Works	200	8	192	-	-	-	-	200	-	

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4.5.6 Budget 2028/29 (continued)

Capital Works Area	Project Cost		Asset Expenditure Types				Summary of Funding Sources			
	\$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000	
Fixtures, Fittings and Furniture										
Furniture & Fittings Replacement Program	100	4	96	-	-	-	-	100	-	
Library Shelving And Furniture	77	28	49	-	-	-	-	77	-	
Computers and Telecommunications										
Equipment Refresh & Services	928	-	928	-	-	-	-	928	-	
Artworks										
Municipal Art Collection	30	30	-	-	-	-	-	30	-	
Public Art Program Across Merri-bek	24	24	-	-	-	-	-	24	-	
Library books										
Library Books Replacement Program	1,082	141	941	-	-	-	-	1,082	-	
TOTAL PLANT AND EQUIPMENT	6,640	235	6,405	-	-	-	-	6,640	-	
INFRASTRUCTURE										
Roads										
Asset Preservation and Heavy Patching	175	-	175	-	-	-	-	175	-	
Forward Road Design	460	-	322	138	-	-	-	460	-	
Planning, design and evaluation of transport projects	502	402	100	-	-	-	-	502	-	
Public Lighting	100	70	10	20	-	-	-	100	-	
Resurfacing Program	2,877	-	2,877	-	-	-	-	2,877	-	
Road Reconstruction Program	9,500	1,900	7,600	-	-	-	-	9,500	-	
Road Safety and Amenity Improvements Program	952	-	381	571	-	-	-	952	-	
School Active Travel and Safety Infrastructure	250	175	25	50	-	-	-	250	-	
William St/Major Road Roundabout improvements	201	-	141	60	-	-	-	201	-	
Footpaths and Cycleways										
Bicycle Facilities	500	400	100	-	-	-	-	500	-	
Merri Trail Upgrade at Bowden Reserve - Improve access at Bell Street and grade of existing bridge - Design only	120	-	96	24	-	-	-	120	-	
Shared User Paths Program	600	-	300	300	-	-	-	600	-	
Walking Facilities Program	899	449	449	-	-	-	-	899	-	
Footpath & Bikepath Renewals	2,143	-	2,143	-	-	-	-	2,143	-	
Increasing the Ride and Stride Program	250	113	25	113	-	-	-	250	-	
Drainage										
Drainage Investigations/Design	120	-	24	96	-	-	-	120	-	
Drainage, McBryde Street/Jukes Road	495	-	297	198	-	-	-	495	-	

4.5.6 Budget 2028/29 (continued)

Capital Works Area	Project Cost		Asset Expenditure Types				Summary of Funding Sources			
	\$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000	
Reactive Drainage Program	250	-	50	200	-	-	-	-	250	
Recreational, Leisure & Community Facilities										
CB Smith Stormwater Harvesting	3,500	3,500	-	-	-	1,500	-	2,000	-	
CERES Capital Works	155	8	101	47	-	-	-	155	-	
Christmas Decorations	50	35	15	-	-	-	-	50	-	
Coburg Leisure Centre - Pool Painting	125	-	125	-	-	-	-	125	-	
Coburg Leisure Centre Redevelopment (Concept Design & Consultation)	150	-	150	-	-	-	-	150	-	
Furniture, Fittings & Equipment for community venues	20	-	16	4	-	-	-	20	-	
Irrigation & Associated Mechanical Services for Reserves/Ovals	75	3	72	-	-	-	-	75	-	
Oak Park East Reserve: Sports Field Lighting Upgrade	350	70	280	-	-	-	-	350	-	
Partnership Grants Program	410	17	69	324	-	-	-	410	-	
Pascoe Vale Outdoor Pool - Painting & Tile Repairs Of Pool (3 Pools)	100	-	100	-	-	-	-	100	-	
Playground Shade Structures	34	7	27	-	-	-	-	34	-	
Shore Reserve: Sports Field Lighting Upgrade	350	70	280	-	-	-	-	350	-	
Shore Reserve: Sports Field Redevelopment	2,400	480	1,920	-	-	-	-	2,400	-	
Sportsfield & Ovals Minor Capital Program	430	47	228	155	-	-	-	430	-	
Upper Moonee Ponds Wetland Construction	1,200	1,200	-	-	-	600	-	600	-	
Waste Management										
Replace Street Litter Bin Cabinets-Major Shop Districts	30	-	30	-	-	-	-	30	-	
Activity Centres and Shopping Strips Renewal Program	2,492	-	1,994	498	-	-	-	2,492	-	
Integrated Water Management Design and Implementation	182	154	27	-	-	-	-	182	-	
Renewal of WSUD Assets	125	-	100	25	-	-	-	125	-	
Charles Mutton Res - New Playground	450	338	-	113	-	-	-	450	-	
Charles Mutton Res - Passive Irrigation	150	75	38	38	-	-	-	150	-	

4.5.6 Budget 2028/29 (continued)

Capital Works Area	Project Cost		Asset Expenditure Types				Summary of Funding Sources			
	\$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000	
Parks, Open Space and Streetscapes										
Glenroy Activity Centre Upgrade Works - Post Office Place	1,200	-	900	300	-	-	-	1,200	-	
Central Coburg Roads and Drainage	6,000	1,500	1,500	3,000	-	-	6,000	-	-	
Native understorey planting	50	25	-	25	-	-	-	50	-	
Creek Environs Improvements	160	-	80	80	-	-	160	-	-	
Parks (Major & Minor) Works: Various	118	0	86	32	-	-	-	118	-	
Parks, Playground and Reserve Renewal and Improvement	2,685	134	1,611	940	-	-	-	2,685	-	
TOTAL INFRASTRUCTURE	43,384	11,171	24,864	7,349	-	2,100	6,160	35,124	-	
TOTAL NEW CAPITAL WORKS	88,052	12,812	61,644	13,596	-	4,350	10,160	58,542	15,000	

4.5.7 Budget 2029/30

Capital Works Area	Project Cost		Asset Expenditure Types				Summary of Funding Sources			
	\$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000	
PROPERTY										
Buildings										
Bob Hawke Community Centre - Programmed Equipment Replacement	100	-	75	25	-	-	-	100	-	
Brunswick Library Refresh and Meeting rooms	800	-	640	160	-	-	-	800	-	
Campbell Turner Library Minor Works	1,200	240	960	-	-	-	-	1,200	-	
Coburg Library and Piazza Redevelopment	24,875	-	19,900	4,975	-	-	-	24,875	-	
Hadfield Early Years Centre Upgrade and Extension	2,650	650	2,000	-	-	-	-	2,650	-	
Public Toilets - New, Renewals And Upgrades	300	-	300	-	-	-	-	300	-	
Building Improvements										
Accommodation Changes To Meet Service Demand, Coburg Office	100	4	56	40	-	-	-	100	-	
Climate Vulnerability Implementation - Buildings	182	46	46	91	-	-	-	182	-	
Community Venues - Wifi & Access Controls - various venues	12	3	3	6	-	-	-	12	-	
Community Venues Signage	125	-	100	25	-	-	-	125	-	
Corporate Carbon Reduction	310	258	52	-	-	-	-	310	-	
DDA Compliance - Council Facilities	50	-	40	10	-	-	-	50	-	
Glenroy Public Hall - Refurbish Mezzanine Floor	20	-	16	4	-	-	-	20	-	
Minor Building Works Program	50	-	50	-	-	-	-	50	-	
Neighbourhood House Accessibility and Amenity Upgrades	212	-	106	106	-	-	-	212	-	
Senior Citizens Centre - Upgrade Works	1,400	-	700	700	-	-	-	1,400	-	
TOTAL PROPERTY	32,386	1,200	25,044	6,142	-	-	-	32,386	-	
PLANT AND EQUIPMENT										
Plant, Machinery and Equipment										
Heavy Plant and Equipment Replacement Program	255	-	255	-	-	-	-	255	-	
Heavy Vehicles Replacement Program	3,472	-	3,472	-	-	-	-	3,472	-	
Light Plant and Equipment Replacement Program	100	-	100	-	-	-	-	100	-	
Rolling Pool Plant Minor Works	205	8	197	-	-	-	-	205	-	
Waste Truck Replacement Program	3,640	-	3,640	-	-	-	-	3,640	-	

4.5.7 Budget 2029/30 (continued)

Capital Works Area	Project Cost		Asset Expenditure Types				Summary of Funding Sources			
	\$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000	
Fixtures, Fittings and Furniture										
Furniture & Fittings Replacement Program	100	4	96	-	-	-	-	100	-	
Library Shelving And Furniture	79	29	50	-	-	-	-	79	-	
Computers and Telecommunications										
Equipment Refresh & Services	1,255	-	1,255	-	-	-	-	1,255	-	
Artworks										
Municipal Art Collection	31	31	-	-	-	-	-	31	-	
Public Art Program Across Merri-bek	25	25	-	-	-	-	-	25	-	
Library books										
Library Books Replacement Program	1,110	144	965	-	-	-	-	1,110	-	
TOTAL PLANT AND EQUIPMENT	10,272	242	10,030	-	-	-	-	10,272	-	
INFRASTRUCTURE										
Roads										
Asset Preservation and Heavy Patching	175	-	175	-	-	-	-	175	-	
Forward Road Design	460	-	322	138	-	-	-	460	-	
Planning, design and evaluation of transport projects	550	440	110	-	-	-	-	550	-	
Public Lighting	100	70	10	20	-	-	-	100	-	
Resurfacing Program	2,942	-	2,942	-	-	-	-	2,942	-	
Road Reconstruction Program	9,500	1,900	7,600	-	-	-	-	9,500	-	
Road Safety and Amenity Improvements Program	1,048	-	419	629	-	-	-	1,048	-	
School Active Travel and Safety Infrastructure	250	175	25	50	-	-	-	250	-	
Footpaths and Cycleways										
Bicycle Facilities	500	400	100	-	-	-	-	500	-	
Footpath & Bikepath Renewals	2,165	-	2,165	-	-	-	-	2,165	-	
Shared User Paths Program	600	-	300	300	-	-	-	600	-	
Walking Facilities Program	900	450	450	-	-	-	-	900	-	
Drainage										
Drainage, Gallipoli Parade	599	-	599	-	-	-	-	599	-	
Drainage Investigations/Design	120	-	24	96	-	-	-	120	-	
Reactive Drainage Program	250	-	50	200	-	-	-	250	-	
Recreational, Leisure & Community Facilities										
CERES Capital Works	160	8	104	48	-	-	-	160	-	
Christmas Decorations	50	35	15	-	-	-	-	50	-	

4.5.7 Budget 2029/30 (continued)

Capital Works Area	Project Cost		Asset Expenditure Types				Summary of Funding Sources			
	\$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000	
East Coburg Tennis Club: Renewal Of Tennis Courts Surface And Subgrade	550	110	440	-	-	-	300	-	250	
Furniture, Fittings & Equipment for community venues	20	-	16	4	-	-	-	-	20	
Irrigation & Associated Mechanical Services for Reserves/Ovals	78	3	75	-	-	-	-	-	78	
Large Scale WSUD (Sportsfield Stormwater Reuse)	434	174	87	174	-	-	-	-	434	
Parker Reserve East & West: Sports Field Lighting Upgrade	750	150	600	-	-	-	-	-	750	
Partnership Grants Program	415	17	70	328	-	-	-	-	415	
Pascoe Vale Outdoor Pool - Painting & Tile Repairs Of Pool (3 Pools)	100	-	100	-	-	-	-	-	100	
Playground Shade Structures	35	7	28	-	-	-	-	-	35	
Richards Reserve Pavilion Extension: Gender Inclusive Change Room Upgrades	900	-	900	-	-	-	-	-	900	
Sports Field Redevelopment (Ground TBD)	2,800	840	840	1,120	-	-	-	-	2,800	
Sportsfield & Ovals Minor Capital Program	135	15	72	49	-	-	-	-	135	
Waste Management										
Replace Street Litter Bin Cabinets-Major Shop Districts	30	-	30	-	-	-	-	-	30	
Parks, Open Space and Streetscapes										
Activity Centres and Shopping Strips Renewal Program	5,850	-	4,680	1,170	-	-	-	-	5,850	
Creek Environs Improvements	165	-	83	83	-	-	165	-	-	
Integrated Water Management Design and Implementation	186	158	28	-	-	-	-	-	186	
Parks (Major & Minor) Works: Various	121	0	88	33	-	-	-	-	121	
Parks, Playground and Reserve Renewal and Improvement	1,950	98	1,170	683	-	-	-	-	1,950	
Renewal of WSUD Assets	130	-	104	26	-	-	-	-	130	
TOTAL INFRASTRUCTURE	35,019	5,050	24,820	5,149	-	300	165	165	34,554	
TOTAL NEW CAPITAL WORKS	77,676	6,492	59,894	11,291	-	300	165	165	77,211	

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 2025/26 financial year.

Lessee	Address	Proposed Type of Rent	Proposed Term
797-801 Sydney Road BRUNSWICK VIC 3056	TOMRA Reverse Vending Machines collection - part of car park Sydney Road BRUNSWICK VIC 3057	Market	3 years
Art Education Victoria	219-257 Sydney Road BRUNSWICK VIC 3057	Submarket	4 years
Bachar Houli Foundation	19 Harding St Coburg	Peppercorn	40 years
Basketball Stadium - tenant to be advised	1A-25 Outlook Road COBURG NORTH VIC 3058	Community	3-5 years
Brunswick Cycling Club Inc	50-72 Harrison Street BRUNSWICK EAST VIC 3057	Community	8 years
Brunswick East Bocce Association	98-100 Victoria Street BRUNSWICK EAST VIC 3057	Community	5 years
Brunswick Mallet Sports Club Inc	425B Victoria Street BRUNSWICK VIC 3056	Community	8 years
Café outdoor seating area - tenant to be advised	283 Victoria Street BRUNSWICK VIC 3057	Market	10 years
Coburg Cycling Club Inc	30-34 Charles Street COBURG NORTH VIC 3058	Community	8 years
Coburg Football Club	21 Harding Street COBURG VIC 3058	Community	8 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 Tennis Club Inc	86 Lorne Street FAWKNER VIC 3060	Community	8 years
Frith Street Café - tenant to be advised	14 Frith Street BRUNSWICK 3056	Market	15 years
Glencairn Tennis Club Inc	325C Moreland Road COBURG VIC 3058	Community	8 years
Hadfield Tennis Club	90 Middle Street HADFIELD VIC 3046	Community	8 years
Holstep Health Services Ltd	5-11 Cromwell Street GLENROY VIC 3046	Market	20 years
Holstep Health Services Ltd	79-83 Jukes Road FAWKNER VIC 3060	Market	20 years
Melbourne Mens Support Network	219-257 Sydney Road BRUNSWICK VIC 3056	Submarket	4 years
Merlynston Tennis Club Inc.	12 Sheppard Street COBURG NORTH VIC 3058	Community	8 years
Moomba Park Tennis Club Inc	276 McBryde Street FAWKNER VIC 3060	Community	8 years
Nourishing neighbours	Martin Reserve 2-40 Domain Road HADFIELD VIC 3046	Community	6 years
Oak Park Stadium Committee of Management	9 Hillcrest Road OAK PARK VIC 3046	Peppercorn	10 years
Oak Park Tennis Club	133 Vincent Street OAK PARK VIC 3046	Community	8 years
Omiros College Ltd	219-257 Sydney Road BRUNSWICK VIC 3056	Submarket	4 years

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4.6 Proposals to Lease Council Land (continued)

Leasee	Address	Proposed Type of Rent	Proposed Term
Outer Urban Projects Ltd	4-8 Gaffney Street COBURG NORTH VIC 3058	Submarket	4 years
Schoolhouse Studios and Melbourne Art Library	Coburg Train Station heritage building Bell Street COBURG 3058	Community	9 years
U3A Merri-bek	219-257 Sydney Road BRUNSWICK VIC 3056	Submarket	4 years
West Brunswick Tennis Club	425A Victoria Street BRUNSWICK VIC 3056	Community	8 years

5a. Targeted performance indicators

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

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

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

Targeted performance indicators - Service

Indicator	Measure	2023/24	Actual	Forecast	Target	2025/26	2026/27	2027/28	2028/29	Trend
Governance										
Consultation and engagement										
(Council decisions made and implemented with community input)	Satisfaction with community consultation and engagement Community satisfaction rating out of 100 with the consultation and engagement efforts of Council	1	69	55	68	68	68	68	68	o
Roads										
Condition										
(sealed local roads are maintained at the adopted condition standard)	Sealed local roads below the intervention level Number of kms of sealed local roads below the renewal intervention level set by Council / Kms of sealed local roads	2	92.4%	93.0%	93.0%	93.0%	93.0%	93.0%	93.0%	o
Statutory planning										
Service standard										
(planning application processing and decisions are in accordance with legislative requirements)	Planning applications decided within the relevant required time Number of planning application decisions made within the relevant required time / Number of planning application decisions made	3	74.9%	63.0%	63.0%	63.0%	63.0%	63.0%	63.0%	o
Waste management										
Waste diversion										
(amount of waste diverted from landfill is maximised)	Kerbside collection waste diverted from landfill Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins	4	53.4%	52.0%	55.0%	55.0%	55.0%	55.0%	55.0%	o

Targeted performance indicators - Financial

Indicator	Measure	Notes	Actual 2023/24	Forecast 2024/25	Target 2025/26	2026/27	2027/28	2028/29	Trend +/-
Liquidity									
Working Capital (sufficient working capital is available to pay bills as and when they fall due)	Current assets compared to current liabilities Current assets / current liabilities	5	297.9%	256.6%	265.1%	288.6%	313.0%	320.5%	+
Obligations									
Asset renewal (assets are renewed as planned)	Asset renewal compared to depreciation Asset renewal and upgrade expense / Asset depreciation	6	185.8%	189.0%	180.9%	113.2%	116.3%	160.0%	-
Stability									
Rates concentration (revenue is generated from a range of sources)	Rates compared to adjusted underlying revenue Rate revenue / adjusted underlying revenue	7	74.2%	71.0%	75.3%	76.0%	76.2%	75.5%	+
Efficiency									
Expenditure level (resources are used efficiently in the delivery of services)	Expenses per property assessment Total expenses / no. of property assessments	8	\$2,653	\$2,795	\$2,704	\$2,757	\$2,710	\$2,719	+

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

Indicator	Measure	Notes	Actual 2023/24	Forecast 2024/25	Budget 2025/26	2026/27	2027/28	2028/29	Trend +/-
Operating position									
Adjusted underlying result (an adjusted underlying surplus is generated in the ordinary course of business)	Adjusted underlying surplus (or deficit) Adjusted underlying surplus (deficit) / Adjusted underlying revenue	9	7.9%	12.6%	11.4%	9.2%	10.7%	11.1%	+
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	10	(64.0%)	(4.1%)	(35.6%)	(41.1%)	(50.2%)	(42.0%)	+
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	11	16.2%	14.3%	6.7%	5.5%	4.3%	9.9%	+

5b. Financial performance indicators (continued)

Indicator	Measure	Notes	Actual 2023/24	Forecast 2024/25	Budget 2025/26	2026/27	2027/28	2028/29	Trend +/-
Loans and borrowings (level of interest bearing loans and borrowings is appropriate to the size and nature of Council's activities)	Loans and borrowings repayments compared to rates Interest and principal repayments on interest bearing loans and borrowings / rate revenue	11	1.1%	1.5%	7.4%	1.2%	1.1%	1.1%	+
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		13.9%	6.6%	5.9%	4.9%	3.8%	8.1%	+
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	12	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	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	13	\$1,916	\$1,971	\$1,992	\$1,998	\$2,003	\$1,998	+
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	14	9.6%	11.3%	11.3%	11.3%	11.3%	11.3%	o

Key to Forecast Trend:

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

Notes to indicators

1. Satisfaction with community consultation and engagement

Council has set a target of 68/100 for community consultation and engagement to align with the Northern Council average and reflect our commitment to engage with our community effectively. Our engagement process, including a digital framework and programs for youth and CALD communities, aims to improve future engagement outcomes.

2. Sealed local roads below the intervention level

Council aims to maintain a target of 93% of its sealed local roads above the renewal intervention level. This means keeping the above standard above a moderate condition level. This goal aligns with our asset maintenance program and budget process, ensuring safe and accessible roads for our community.

3. 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.

4. Kerbside collection waste diverted from landfill

Council target aligns with our overarching sustainability policies. Initiatives such as 'recycle right' are designed to meet or exceed the diversion target.

5. Working Capital

These forecasts reflect Council's strong position to meet current obligations when required. The reduction in 2024/25 is due the outstanding amount for Local Government Funding Vehicle moving to Current liabilities as it is due for payment in 2025/26.

6. Asset renewal

Significant renewal works undertaken in 2023/24, 2024/25 and 2025/26 as capital projects associated with the DCP are finalised. 5 year average remains above 1.

7. Rates concentration

It is anticipated that this indicator will remain consistent with the small forecast increase year on year due to anticipated supplementary rates.

8. Expenditure level

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

9. Adjusted underlying result

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

10. 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 & unrestricted) are forecast to remain sufficient to meet Council's commitments as they become due.

11. Debt compared to rates

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

12. Rates effort

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

13. Revenue level

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

14. Workforce turnover

Overall staff turnover has been reducing the last few years, with 2023/24 being the lowest percentage Council has seen in the last four years. Based on the year to date result for 2024/25, it is forecast to remain stable over future years.

Appendix A Operating Projects 2025/26

Project Name	2025/26	2026/27	2027/28	2028/29
	\$ 2,778,331	\$ 2,338,498	\$ 1,179,600	\$ 1,242,400
Continuing multi-year operating projects				
Coburg Revitalisation	524,124	458,885	-	-
Collaborative Graffiti Intervention Program	41,460	41,803	-	-
Culturally and Linguistically Diverse/Elderly Community Engagement	169,751	173,010	-	-
Dads Group (Partnering with Dads Inc)	40,400	40,400	-	-
Fawkner State Emergency Service	15,000	-	-	-
Homelessness Assertive Outreach Program	151,082	-	-	-
Merri Merri Wayi	25,000	-	-	-
Outdoor help for seniors	270,442	-	-	-
Tree planting & maintenance	30,000	30,000	-	-
Urban Forest Strategy - Tree Planting Regime	470,000	470,000	-	-
Youth Outreach in the North	10,000	10,100	-	-
	1,747,258	1,224,198	-	-
Community budget ideas - operating				
Challenging gender-based violence through youth led initiatives	53,573	-	-	-
	53,573	-	-	-
Community budget ideas - capital				
Lizards with bikes: revitalising the Coburg Velodrome underpass	Included in the Capital Works Program			
Improving Gilpin Dog Park				
Strategic priorities - operating				
Double Renuwall mural program	60,000	-	-	-
Native understorey planting	10,000	20,000	30,000	37,500
Supporting local artists	110,000	175,000	215,000	255,000
Solar/thermal grant program for low-income earners	205,000	288,000	292,000	296,000
Youth Holistic Outreach Program	120,000	-	-	-
Lygon St gallery hop	30,000	-	-	-
Expand and extend outdoor help program for seniors	270,000	550,000	560,000	570,000
Glenroy Movement and Place Plan	92,500	-	-	-
Merri-bek Toy Library	30,000	30,300	30,600	30,900
Biodiversity & Climate Change resilience top up grants	50,000	51,000	52,000	53,000
	977,500	1,114,300	1,179,600	1,242,400
Strategic priorities - capital				
Pascoe Vale Outdoor Pool - Investigating Possibility for Renewal	Included in the Capital Works Program			
De Chene Reserve Carpark Resurfacing				
Victoria Mall – Shade Sails				
Hooning prevention measures in reserve car parks in Glenroy				
Parker Reserve - Rear diamond fencing				
Native understorey planting				
JP Fawkner West, Drainage and Irrigation Upgrade				
Glenroy Activity Centre - Safety & Amenity Improvements				
Additional public toilets in parks & reserves				
Increasing the Ride and Stride program				

Appendix B**Capital Works Program 2025-2030**

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).

This does not include any carry forwards from 2024-25. It is important to read this in conjunction with the funding source detailed in note 4.5

New Capital Works Expenditure - Years 1 to 5						
Capital Works Project	2025/26	2026/27	2027/28	2028/29	2029/30	5 Year Total
Activity Centres	4,618,821	2,830,000	2,930,000	9,742,000	5,900,000	26,020,821
Activity Centres and Shopping Strips Renewal Program	-	1,040,000	800,000	2,492,000	5,850,000	10,182,000
Brunswick Activity Centre Upgrade Works - Wilson Ave	957,821	-	-	-	-	957,821
Central Coburg Roads and Drainage	180,000	150,000	150,000	6,000,000	-	6,480,000
Christmas Decorations	50,000	50,000	50,000	50,000	50,000	250,000
Glenroy Activity Centre Upgrade Works - Post Office Place	40,000	120,000	700,000	1,200,000	-	2,060,000
Glenroy Activity Centre Upgrade Works - Wheatsheaf Rd (North & South)	1,150,000	-	-	-	-	1,150,000
Glenroy Movement and Place Plan	80,000	-	-	-	-	80,000
Louisa Street Improvement Works	-	1,350,000	1,230,000	-	-	2,580,000
Urquhart Street Streetscape	40,000	120,000	-	-	-	160,000
West Street Neighbourhood Streetscape	2,121,000	-	-	-	-	2,121,000
Aquatic Assets	1,710,000	676,000	195,000	1,565,000	305,000	4,451,000
Brunswick Baths - Modifications For Improvements to AV, IT & Lighting Systems	120,000	-	-	-	-	120,000
Brunswick Baths De-carbonisation	-	-	-	90,000	-	90,000
Brunswick Baths Outdoor Pool Re-tiling	300,000	300,000	-	-	-	600,000
Brunswick Baths Plant Rehabilitation	-	-	-	500,000	-	500,000
Coburg Leisure Centre - Pool Painting	-	-	-	125,000	-	125,000
Coburg Leisure Centre Redevelopment (Concept Design & Consultation)	-	-	-	150,000	-	150,000
Coburg Olympic Pool - Repainting	-	135,000	-	-	-	135,000
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	850,000	-	-	-	-	850,000
Pascoe Vale Outdoor Pool - Investigating Possibility for Renewal	100,000	-	-	-	-	100,000
Pascoe Vale Outdoor Pool - Painting & Tile Repairs Of Pool (3 Pools)	-	-	-	100,000	100,000	200,000
Reactive Gym Equipment Replacement Program	-	51,000	-	-	-	51,000
Rolling Pool Plant Minor Works	165,000	190,000	195,000	200,000	205,000	955,000
Civil Assets	27,776,422	16,269,973	17,013,750	16,326,775	16,527,264	93,914,184
Asset Preservation and Heavy Patching	175,000	175,000	175,000	175,000	175,000	875,000
DeChene Reserve Car Park Upgrade	50,000	1,000,000	-	-	-	1,050,000
Drainage Investigations/Design	120,000	120,000	120,000	120,000	120,000	600,000
Drainage, Clovelly Avenue	-	206,000	-	-	-	206,000
Drainage, Gallipoli Parade	-	-	-	-	599,000	599,000
Drainage, McBryde Street/Jukes Road	-	-	-	495,000	-	495,000
Drainage, Moama Crescent And Jhonson Street - Hot Spot No 21	150,000	-	-	-	-	150,000
Drainage, Sheffield St To Chambers St To Harding St - Hot Spot No 18	-	980,000	-	-	-	980,000
Drainage, Sim Crescent & Victoria Street - Hot Spot No 8	150,000	-	-	-	-	150,000
Drainage, Union St From Millward St To Brunswick Rd	1,450,000	-	-	-	-	1,450,000
Drainage, West Street (Everard Street To Hilton Street) - Hot Spot No 41	-	820,000	-	-	-	820,000
Footpath & Bikepath Renewals	2,000,000	2,050,000	2,101,250	2,143,275	2,164,864	10,459,389
Forward Road Design	460,000	460,000	460,000	460,000	460,000	2,300,000
Hooning Prevention Measures in Reserve Car Parks in Glenroy	55,000	-	-	-	-	55,000
Integrated Water Management Design and Implementation	168,000	172,500	-	181,500	186,000	708,000
Mitchell Parade Retaining Walls	1,000,000	-	-	-	-	1,000,000
Reactive Drainage Program	250,000	250,000	250,000	250,000	250,000	1,250,000
Rehabilitation, Moonnee Pde from Jewel to Union	60,000	-	-	-	-	60,000
Renewal of WSUD Assets	110,000	115,000	120,000	125,000	130,000	600,000
Resurfacing Program	2,700,000	2,754,000	2,800,000	2,877,000	2,942,400	14,073,400
Right of Way Rehabilitation, Victoria Lane	-	500,000	-	-	-	500,000
Road Reconstruction Program	-	-	9,500,000	9,500,000	9,500,000	28,500,000
Road Reconstruction, Augustine Terrace	-	-	1,487,500	-	-	1,487,500
Road Reconstruction, Baxter Street From Sydney Kerb Line To Railway Kerb Line	813,050	-	-	-	-	813,050
Road Reconstruction, Dalgety Street From Hope To Whitby	945,940	-	-	-	-	945,940
Road Reconstruction, Devon Street From View To Oak	1,176,600	-	-	-	-	1,176,600
Road Reconstruction, Ellenvale Ave From Winifred To Hillview	776,056	-	-	-	-	776,056
Road Reconstruction, Ellenvale Avenue From Hillview To Dead End	349,650	-	-	-	-	349,650
Road Reconstruction, Fowler Street From Walsh To Dead End	295,885	-	-	-	-	295,885
Road Reconstruction, Garden Street From Belfast To Glenlyon (both Carriageways)	634,920	-	-	-	-	634,920
Road Reconstruction, Grandview Ave From Bearley To Princes	841,546	-	-	-	-	841,546

New Capital Works Expenditure - Years 1 to 5						
Capital Works Project	2025/26	2026/27	2027/28	2028/29	2029/30	5 Year Total
Road Reconstruction, Grover Street From Gaffney St to Fawkner Rd	-	964,733	-	-	-	964,733
Road Reconstruction, Herbert Street From Pascoe Vale To Dead End	212,010	-	-	-	-	212,010
Road Reconstruction, Jersey St From Ohea To Gaffney - Both Carriageways	1,174,970	-	-	-	-	1,174,970
Road Reconstruction, Katawa Grove From Cooraminta To Dead End	700,108	-	-	-	-	700,108
Road Reconstruction, Newman Street From Pearson To Westbourne	737,484	-	-	-	-	737,484
Road Reconstruction, North Street From Richmond To South Box	-	707,000	-	-	-	707,000
Road Reconstruction, Northumberland Rd From Arndt To Crowley	1,731,878	-	-	-	-	1,731,878
Road Reconstruction, Northumberland Rd From Crowley To Rhodes	600,985	-	-	-	-	600,985
Road Reconstruction, Northumberland Rd From Fawkner To Longview	1,270,950	-	-	-	-	1,270,950
Road Reconstruction, OHea Street From Bishop St to Montefiore St	960,514	-	-	-	-	960,514
Road Reconstruction, OHea Street From Lonsdale St to Clifton Grove	1,484,101	-	-	-	-	1,484,101
Road Reconstruction, OHea Street From Montefiore St to Lonsdale St	1,595,878	-	-	-	-	1,595,878
Road Reconstruction, OHea Street From Sussex St to Bishop St	966,397	-	-	-	-	966,397
Road Reconstruction, Queens Parade From Albert To Derby	-	1,708,245	-	-	-	1,708,245
Road Reconstruction, Tinning Street From Patterson To Garnet	471,750	-	-	-	-	471,750
Road Reconstruction, Tinning Street From Walter To Patterson	1,137,750	-	-	-	-	1,137,750
Road Reconstruction, Union Street From Railway To Fallon	-	2,678,155	-	-	-	2,678,155
Road Reconstruction, West Street From Guem To Patience	-	609,340	-	-	-	609,340
Community Assets	3,513,700	9,716,200	11,343,550	31,601,350	30,734,746	86,909,546
Additional Public Toilets in Parks & Reserves	50,000	320,000	240,000	25,000	-	635,000
Balam Balam Place North West Building - Phoenix Street	150,000	2,350,000	-	-	-	2,500,000
Brunswick Library Refresh and Meeting rooms	-	-	100,000	850,000	800,000	1,750,000
Campbell Turner Library Minor Works	-	-	50,000	-	1,200,000	1,250,000
CERES Capital Works	140,000	145,000	150,000	155,000	160,000	750,000
Coburg Bluestone Cottage Complex Redevelopment	350,000	2,650,000	-	-	-	3,000,000
Coburg Library and Piazza Redevelopment	750,000	1,650,000	4,600,000	28,125,000	24,875,000	60,000,000
Coburg Town Hall Upgrade	100,000	700,000	1,700,000	-	-	2,500,000
Community Venues - Wifi & Access Controls - various venues	10,000	10,500	11,000	11,500	12,000	55,000
Community Venues Signage	-	-	-	35,000	125,000	160,000
Electrical Upgrades at Lakes Reserve - Power Consolidation	200,000	-	-	-	-	200,000
Fawkner Library Upgrade Works	150,000	-	1,850,000	-	-	2,000,000
Fawkner Neighbourhood House Accessibility and Amenity Upgrades	-	74,600	-	-	-	74,600
Glenroy Public Hall - Refurbish Mezzanine Floor	-	-	-	-	20,000	20,000
Harry Atkinson Hall Refurbishment	-	40,000	600,000	-	-	640,000
James Martin Reserve - (Former Pigeon Club)	100,000	-	-	-	-	100,000
Library Books Replacement Program	1,082,000	1,082,000	1,082,000	1,082,000	1,109,500	5,437,500
Minor Building Works Program	-	50,000	50,000	50,000	50,000	200,000
Municipal Art Collection	25,750	27,050	28,400	29,650	31,000	141,850
Neighbourhood House Accessibility and Amenity Upgrades	-	-	174,000	329,000	211,976	714,976
Partnership Grants Program	385,000	395,000	405,000	410,000	415,000	2,010,000
Public Art Program Across Merri-bek	20,950	22,050	23,150	24,200	25,270	115,620
Public Toilets - New, Renewals And Upgrades	-	200,000	280,000	275,000	300,000	1,055,000
Senior Citizens Centre - Upgrade Works	-	-	-	200,000	1,400,000	1,600,000
Corporate Assets	9,391,377	10,189,770	8,617,182	5,491,072	9,692,905	43,382,306
Accommodation Changes To Meet Service Demand, Coburg Office	100,000	100,000	100,000	100,000	100,000	500,000
Bin Purchases	2,050,000	-	-	-	-	2,050,000
Bob Hawke Community Centre - Kitchen Refurbishment	190,000	-	-	-	-	190,000
Bob Hawke Community Centre - Programmed Equipment Replacement	-	-	100,000	100,000	100,000	300,000
Climate Vulnerability Implementation - Buildings	300,000	158,000	166,000	174,000	182,000	980,000
Corporate Carbon Reduction	280,000	287,500	295,000	302,500	310,000	1,475,000
DDA Compliance - Council Facilities	-	50,000	50,000	50,000	50,000	200,000
Electricity Capacity Upgrades at Hadfield Depot	800,000	-	-	-	-	800,000
Equipment Refresh & Services	1,005,377	875,418	892,582	928,317	1,254,545	4,956,239
Furniture & Fittings Replacement Program	100,000	100,000	100,000	100,000	100,000	500,000
Furniture, Fittings & Equipment for community venues	20,000	20,000	20,000	20,000	20,000	100,000
Heavy Plant and Equipment Replacement Program	-	779,002	1,314,400	588,055	255,360	2,936,817
Heavy Vehicles Replacement Program	3,040,000	3,491,700	3,996,200	2,921,200	3,472,000	16,921,100
Library Shelving And Furniture	71,000	73,000	75,000	77,000	79,000	375,000
Light Plant and Equipment Replacement Program	100,000	100,000	100,000	100,000	100,000	500,000
Light Vehicles Replacement Program	1,305,000	726,150	-	-	-	2,031,150
Replace Street Litter Bin Cabinets-Major Shop Districts	30,000	30,000	30,000	30,000	30,000	150,000
Waste Truck Replacement Program	-	3,399,000	1,378,000	-	3,640,000	8,417,000
Early Years Assets	-	250,000	2,350,000	7,000,000	2,650,000	12,250,000
Dawson Street Child Care Co-Op Upgrade and Extension	-	-	600,000	2,500,000	-	3,100,000
Hadfield Early Years Centre Upgrade and Extension	-	250,000	1,250,000	4,500,000	2,650,000	8,650,000
Kids on the Avenue Kindergarten Minor Works	-	-	500,000	-	-	500,000
Open Space Assets	3,806,908	5,781,551	6,100,000	4,847,230	2,271,230	22,806,919
ATC Cook Reserve (Design)	108,000	580,000	-	-	-	688,000
Charles Mutton Res - New Playground	-	-	-	450,000	-	450,000
Charles Mutton Res - Passive Irrigation	-	-	-	150,000	-	150,000

New Capital Works Expenditure - Years 1 to 5						
Capital Works Project	2025/26	2026/27	2027/28	2028/29	2029/30	5 Year Total
Creek Environs Improvements	145,000	150,000	155,000	160,000	165,000	775,000
Dog Walking in Merri-bek	150,000	-	-	-	-	150,000
Improving Gilpin Dog Park	160,000	-	-	-	-	160,000
Lizards with bikes: revitalising the Coburg Velodrome underpass	100,000	-	-	-	-	100,000
Native Understorey Planting	50,000	50,000	50,000	50,000	-	200,000
Park Close to Home - 568 Sydney Road	120,000	900,000	-	-	-	1,020,000
Park Renewal, Calder Reserve, (Design and Construct)	352,000	-	-	-	-	352,000
Park Renewal, Cox Reserve, including playground upgrade	280,000	-	-	-	-	280,000
Park Renewal, Dowd Reserve, including playground upgrade	298,000	-	-	-	-	298,000
Park Renewal, Gordon St - Minor Works	50,000	-	-	-	-	50,000
Park Renewal, Ivan Page Reserve (Design and Construct)	332,000	-	-	-	-	332,000
Park Renewal, James Reserve (Design and Road Closure)	80,000	-	490,000	-	-	570,000
Park Renewal, Loyola St Pitt St (Design, Construct and Road Closure	350,000	-	-	-	-	350,000
Park Renewal, McCleery, including playground upgrade	258,000	-	-	-	-	258,000
Park Renewal, Mitchell Reserve (Design)	-	37,000	345,000	-	-	382,000
Park Renewal, Morris Reserve (Design and Construct)	60,000	360,000	-	-	-	420,000
Park Renewal, Tony Mommsen Reserve (Design)	-	40,000	250,000	-	-	290,000
Park Renewal, Volga Street/Middle Street (Design)	102,000	450,000	-	-	-	552,000
Parker Reserve - Fencing for Black Diamond	150,000	-	-	-	-	150,000
Parks (Major & Minor) Works: Various	109,273	112,551	115,000	118,230	121,230	576,284
Parks, Playground and Reserve Renewal and Improvement	268,659	2,670,000	4,485,000	2,685,000	1,950,000	12,058,659
Playground Shade Structures	31,000	32,000	33,000	34,000	35,000	165,000
Upper Moonee Ponds Wetland Construction	-	-	177,000	1,200,000	-	1,377,000
Urban Forest Strategy - Tricky to Plant Areas	137,976	400,000	-	-	-	537,976
Victoria Street Mall - shade sails	115,000	-	-	-	-	115,000
Organised Sports Assets	7,848,000	8,536,000	11,697,000	7,105,000	5,647,000	40,833,000
AG Gillon Stormwater Harvesting	1,000,000	3,000,000	-	-	-	4,000,000
Allard Park Sportsfield Redevelopment	2,300,000	-	-	-	-	2,300,000
CB Smith Stormwater Harvesting	-	-	3,000,000	3,500,000	-	6,500,000
Charles Mutton Reserve East & West Sports Field Lighting Upgrade	750,000	-	-	-	-	750,000
Coburg Tennis Club - Bush Reserve	320,000	-	-	-	-	320,000
Cole Reserve Lighting Upgrades and Oval Redevelopment	620,000	-	-	-	-	620,000
DeChene Reserve - Gender Inclusive Changerooms	1,500,000	-	-	-	-	1,500,000
Dunstan Reserve South: Sports Field Redevelopment	-	50,000	3,000,000	-	-	3,050,000
East Coburg Tennis Club: Renewal Of Tennis Courts Surface And Subgrade	-	-	-	-	550,000	550,000
Holbrook Reserve Pavilion and Gender Inclusive Change Rooms	800,000	-	-	-	-	800,000
Irrigation & Associated Mechanical Services for Reserves/Ovals	63,000	66,000	72,000	75,000	78,000	354,000
JP Fawkner West, Drainage and Irrigation Upgrade	80,000	-	2,800,000	-	-	2,880,000
Large Scale WSUD (Sportsfield Stormwater Reuse)	-	-	-	-	434,000	434,000
McDonald Reserve Hockey Pitch - stage 1	-	3,500,000	-	-	-	3,500,000
Oak Park East Reserve: Sports Field Lighting Upgrade	-	-	-	350,000	-	350,000
Parker Reserve East & West: Sports Field Lighting Upgrade	-	-	-	-	750,000	750,000
Ray Kibby Table Tennis Centre	-	-	1,850,000	-	-	1,850,000
Richards Reserve Pavilion Extension: Gender Inclusive Change Room Upgrades	-	-	-	-	900,000	900,000
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 Redevelopment (Ground TBD)	-	-	-	-	2,800,000	2,800,000
Sportsfield & Ovals Minor Capital Program	415,000	420,000	425,000	430,000	135,000	1,825,000
Sportsfield Lighting - Dunstan Reserve (N&S)	-	-	400,000	-	-	400,000
Wallace Reserve East & West: Sports Field Lighting Upgrade	-	750,000	-	-	-	750,000
Wallace Reserve North & South: Sports Field Lighting Upgrade	-	750,000	-	-	-	750,000
Transport	7,230,008	6,892,092	4,164,291	4,373,397	3,948,312	26,608,100
115 Nicholson Street Footpath Upgrade	80,000	-	-	-	-	80,000
Albert St Corridor - Streets for People Project	-	500,000	-	-	-	500,000
Bicycle Facilities	175,000	176,275	180,000	500,000	500,000	1,531,275
Fawkner Transport Study Projects	250,000	-	-	-	-	250,000
Harding Street Corridor - Streets for People Project	-	400,000	-	-	-	400,000
Hope Street and Breese Street (Design Only)	135,000	-	-	-	-	135,000
Improve Link from the Kingfisher Garden Bridge to Brunswick East PS	-	-	100,000	-	-	100,000
Increasing the Ride and Stride Program	250,000	250,000	250,000	250,000	-	1,000,000
Kendall/Harding Footbridge - BR070 Over Merri Creek	1,971,000	2,100,000	-	-	-	4,071,000
Merri Trail Upgrade at Bowden Reserve - Improve access at Bell Street and grade of existing bridge - Design only	-	-	-	120,000	-	120,000
Munro St Corridor - Streets for People Project	80,000	400,000	-	-	-	480,000
OHea Street Bike Path Extension - Sussex to Derby Street	108,243	-	-	-	-	108,243
Pedestrian Operated Signal, Harding St / Paterson St	-	315,000	-	-	-	315,000
Planning, design and evaluation of transport projects	278,000	415,000	443,000	502,000	550,000	2,188,000
Public Lighting	100,000	100,000	100,000	100,000	100,000	500,000
Road Safety and Amenity Improvements Program	1,070,765	778,226	841,291	951,513	1,048,312	4,690,107

New Capital Works Expenditure - Years 1 to 5						
Capital Works Project	2025/26	2026/27	2027/28	2028/29	2029/30	5 Year Total
School Active Travel and Safety Infrastructure	250,000	250,000	250,000	250,000	250,000	1,250,000
Shared User Paths Program	-	300,000	300,000	600,000	600,000	1,800,000
Streets for People Priority Projects	80,000	80,000	850,000	-	-	1,010,000
Urghart Street Raised Crossing at Coburg High School Entrance	120,000	-	-	-	-	120,000
Victoria St Pedestrian Operated Signal	1,000,000	-	-	-	-	1,000,000
Victoria Street - Streets for People Project	600,000	-	-	-	-	600,000
Walking Facilities Program	157,000	667,591	850,000	898,580	900,000	3,473,171
Waterloo Road Pedestrian Crossing	225,000	-	-	-	-	225,000
William St/ Major Road Roundabout Improvements	-	-	-	201,304	-	201,304
Wombat Crossing - West Street	300,000	160,000	-	-	-	460,000
Grand Total	65,895,236	61,141,586	64,410,773	88,051,824	77,676,457	357,175,876

Appendix C Transport Infrastructure Program

This explainer provides further information about the level of spending on active transport infrastructure per capita and the locations of projects that are being designed and consulted upon using the funding lines "Planning, design and evaluation of transport projects" and "Road safety and amenity" in 2025/26.

Per capita spend on active transport

	2025/26	2026/27	2027/28	2028/29	2029/30
Estimated population ¹	191,747	195,124	197,087	199,287	202,862
Target per capita rate ²	\$12.36	\$12.67	\$12.99	\$13.25	\$13.51
Planned spend on active transport ³	\$3,378,626	\$4,007,996	\$2,965,287	\$3,335,938	\$2,829,494
Per capita rate achieved	\$17.62	\$20.54	\$15.05	\$16.74	\$13.95

Notes:

1. Source: Quantify Strategic Insights

2. To be updated each budget cycle based on actual rate cap announced in December each year. Underlying rate cap assumption is 2.5% for years FY27, FY28 and then 2.0% for years FY29 and FY30.

3. Assumptions: 100% of rates-funded bicycle, walking, shared user path projects and programs. 50% of unallocated road safety & amenity and planning, design & evaluation budgets in 2025/26 and 30% for future years. Replacement bridge over Merri Creek at Harding St has 50% of Merri-bek contribution included.

Planning, design, and evaluation of transport projects in 2025/26

Projects to be designed in 2025/26:

- Waterloo Road - pedestrian crossing
- 40km/h - traffic management

Road safety & amenity improvements design projects in 2025/26

- Review 40km/h project
- Coonans Road signal design and approval
- Healthy Streets assessment - Victoria Street

Complete Transport Infrastructure Program 2025/26 to 2029/30

Note: this does not include projects carried forward from 2024/25

Transport Infrastructure Program	Suburb	2025/26	2026/27	2027/28	2028/29	2029/30	5 year total
Total Program		7,230,008	6,892,092	4,164,291	4,373,397	3,948,312	26,608,100
Shared User Path Projects and Programs		1,971,000	2,400,000	400,000	720,000	600,000	6,091,000
Kendall/Harding Footbridge - BR070 Over Merri Creek	Coburg	1,971,000	2,100,000	-	-	-	4,071,000
Improve Link from the Kingfisher Garden Bridge to Brunswick East PS	Brunswick East	-	-	100,000	-	-	4,071,000
Merri Trail Upgrade at Bowden Reserve - Improve access at Bell Street and grade of existing bridge - Design only	Coburg	-	-	-	120,000	-	4,071,000
Shared user paths	Various	-	300,000	300,000	600,000	600,000	4,071,000
Walking Facilities Projects and Programs		882,000	1,142,591	850,000	898,580	900,000	4,673,171
West Street threshold crossings	Hadfield	300,000	160,000	-	-	-	460,000
Urquhart Street school entrance wombat crossing	Coburg	120,000	-	-	-	-	120,000
115 Nicholson Street footpath improvements	Brunswick East	80,000	-	-	-	-	80,000
Walking Facilities Program	Various	157,000	667,591	850,000	898,580	900,000	3,473,171
Waterloo Road Pedestrian Crossing	Glenroy	225,000	-	-	-	-	225,000
Pedestrian Operated Signal, Harding St / Paterson St	Coburg	-	315,000	-	-	-	315,000

Transport Infrastructure Program (continued)	Suburb	2025/26	2026/27	2027/28	2028/29	2029/30	5 year total
Bicycle Facilities Projects and Programs		2,428,243	1,556,275	1,030,000	500,000	500,000	6,014,518
Bike facilities	Various	175,000	176,275	180,000	500,000	500,000	1,531,275
Albert Street Corridor	Brunswick	-	500,000	-	-	-	500,000
Fawkner Transport Study Projects	Fawkner	250,000	-	-	-	-	250,000
Harding Street Corridor	Coburg	-	400,000	-	-	-	400,000
Munro Street Corridor	Coburg	80,000	400,000	-	-	-	480,000
O'Hea Street Bike Path Extension - Sussex to Derby Street	Pascoe Vale	108,243	-	-	-	-	108,243
Victoria Street separated bike lanes	Brunswick	600,000	-	-	-	-	600,000
Streets for People Priority Projects	Various	80,000	80,000	850,000	-	-	1,010,000
Victoria St Pedestrian Operated Signal	Brunswick	1,000,000	-	-	-	-	1,000,000
Hope Street and Breese Street (Design Only)	Brunswick	135,000	-	-	-	-	135,000
Road Safety and Amenity Projects and Programs		1,670,765	1,378,226	1,441,291	1,752,817	1,398,312	7,641,411
Road Safety and Amenity Projects and Programs	Various	1,070,765	778,226	841,291	951,513	1,048,312	4,690,107
William Street - Major Road roundabout improvements	Fawkner	-	-	-	201,304	-	201,304
School Active Travel and Safety Infrastructure	Various	500,000	500,000	500,000	500,000	250,000	2,000,000
Public lighting	Various	100,000	100,000	100,000	100,000	100,000	400,000
Planning, design and evaluation of transport projects	Various	278,000	415,000	443,000	502,000	550,000	2,188,000



Merri-bek
City Council

Merri-bek City Council

Proposed Fees and Charges 2025-26



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Name	Year 24/25 Fee (incl. GST)	Year 25/26 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	\$32.65	\$33.30	1.99%	\$0.65	N	Per Application
Search Time Charge (1.5 Units Charged Per Hour Or Part Thereof)	\$24.55	\$25.30	3.05%	\$0.75	N	Per Hour
Inspection Charge (1.5 Fee Units Charged Per Quarter Hour)	\$6.15	\$6.15	0.00%	\$0.00	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	\$1.30	\$1.35	3.85%	\$0.05	N	A4 Page
Colour Photocopying	\$2.35	\$2.45	4.26%	\$0.10	N	A3 Page
CD / DVD	\$5.90	\$6.10	3.39%	\$0.20	N	Per Item
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

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

Admin/ Disbursement Fee	\$62.70	\$64.60	3.03%	\$1.90	N	Each
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Section 173 Agreements

Section 173 Agreements – Preparation, Negotiation and Execution Administrative Fee – Disbursements Additional	\$615.00	\$633.00	2.93%	\$18.00	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)	\$189.00	\$194.50	2.91%	\$5.50	Y	Per Hour
Coburg Town Hall	\$1,785.00	\$1,840.00	3.08%	\$55.00	Y	Per Day
Coburg Town Hall and Commercial Kitchen Rate (Minimum 3 Hours)	\$200.50	\$206.50	2.99%	\$6.00	Y	Per Hour
Coburg Town Hall and Commercial Kitchen Daily Rate	\$1,895.00	\$1,950.00	2.90%	\$55.00	Y	Per Day

Kulin-Bullock & Bagung-Bulok Monday to Sunday

Commercial / Private Use	\$175.00	\$180.50	3.14%	\$5.50	Y	Per Hour
Community Groups	\$63.10	\$65.00	3.01%	\$1.90	Y	Per Hour
Kulin-Bullock & Bagung-Bulok and Commercial Kitchen	\$189.00	\$194.50	2.91%	\$5.50	Y	Per Hour
Kulin-Bulok (Only) – Community Rate	\$21.75	\$22.40	2.99%	\$0.65	Y	Per Hour
Bagung-Bulok (Only) – Community Rate	\$41.90	\$43.15	2.98%	\$1.25	Y	Per Hour

Name	Year 24/25 Fee (incl. GST)	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST	Unit
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Kulin-Bullock & Bagung-Bulok Monday to Sunday [continued]

Coburg Town Hall, Commercial Kitchen, Kulin-Bullock & Bagung-Bulok Hourly Rate (Minimum 3 Hours)	\$269.50	\$277.50	2.97%	\$8.00	Y	Per Hour
Coburg Town Hall, Commercial Kitchen, Kulin-Bullock & Bagung-Bulok Daily Rate	\$2,545.00	\$2,620.00	2.95%	\$75.00	Y	Per Day

Brunswick Civic Centre*Brunswick Town Hall Monday to Sunday*

Brunswick Town Hall and Atrium	\$216.50	\$223.00	3.00%	\$6.50	Y	Per Hour
Brunswick Town Hall and Atrium	\$2,040.00	\$2,100.00	2.94%	\$60.00	Y	Per Day
Brunswick Town Hall, Atrium and Commercial Kitchen	\$228.00	\$235.00	3.07%	\$7.00	Y	Per Hour
Brunswick Town Hall, Atrium and Commercial Kitchen Daily Hire	\$2,155.00	\$2,220.00	3.02%	\$65.00	Y	Per Day

Meeting Rooms for Hire*Brunswick Meeting Room Kirrip-Djerring*

Commercial / Private	\$41.35	\$42.60	3.02%	\$1.25	Y	Per Hour
Community Groups	\$16.45	\$16.95	3.04%	\$0.50	Y	Per Hour

Fees and Charges Associated With Facility Hire*Bonds*

For Hire Of Coburg / Brunswick Town Hall	\$672.00	\$692.00	2.98%	\$20.00	N	Per Event
For Any Hire Deemed A High Risk	\$1,345.00	\$1,385.00	2.97%	\$40.00	N	Per Event

Public Liability Insurance

Public Liability Insurance To Approved Applicants	\$33.95	\$34.95	2.95%	\$1.00	Y	Per Event
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Miscellaneous Receipts

Key Administration (Regular Users, Non Refundable)	\$32.55	\$33.55	3.07%	\$1.00	Y	Per Key
Labour / Staff Fee	\$65.30	\$67.30	3.06%	\$2.00	Y	Per Hour

Equipment Hire

10.75 Foot Fast Fold Screen & Data Projector	\$500.00	\$515.00	3.00%	\$15.00	Y	Per Day
Portable Staging, Treads and Skirt - W x D x H400/600mm	\$0.00	\$220.00	∞	\$220.00	Y	Per Day
Lectern	\$53.00	\$54.00	1.89%	\$1.00	Y	Per Day
Projector & Tripod Screen / Pull Up Screen 5.10 foot	\$106.00	\$109.00	2.83%	\$3.00	Y	Per Day
Tripod Screen / Pull Up Screen 5.10 foot	\$53.00	\$54.50	2.83%	\$1.50	Y	Per Day
Microphone – Corded	\$21.20	\$21.50	1.42%	\$0.30	Y	Per Day
Microphone – Radio	\$84.90	\$87.00	2.47%	\$2.10	Y	Per Day
Portable PA System	\$106.00	\$109.00	2.83%	\$3.00	Y	Per Day
Tablecloths	\$11.70	\$12.00	2.56%	\$0.30	Y	Each
Trestle Skirting	\$11.70	\$12.00	2.56%	\$0.30	Y	Each

Name	Year 24/25 Fee (incl. GST)	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST	Unit
<i>Equipment Hire [continued]</i>						
Stage Treads	\$159.00	\$164.00	3.14%	\$5.00	Y	Per Day
Lighting Package #1	\$159.00	\$164.00	3.14%	\$5.00	Y	Per Day
Lighting Package #2	\$212.00	\$218.50	3.07%	\$6.50	Y	Per Day
Lighting Package #3	\$265.00	\$273.00	3.02%	\$8.00	Y	Per Day
Crowd Controller Fee M-F 0600-1729	\$64.00	\$65.90	2.97%	\$1.90	Y	Per Hour
Crowd Controller Fee M-F 1730-0559	\$63.40	\$65.30	3.00%	\$1.90	Y	Per Hour
Crowd Controller Fee Saturday	\$72.90	\$75.10	3.02%	\$2.20	Y	Per Hour
Crowd Controller Fee Sunday	\$88.80	\$91.50	3.04%	\$2.70	Y	Per Hour
Crowd Controller Fee Public Holiday	\$100.00	\$103.00	3.00%	\$3.00	Y	Per Hour
Gaffa Tape	\$29.70	\$30.60	3.03%	\$0.90	Y	Each
Electrical Tape	\$5.30	\$5.45	2.83%	\$0.15	Y	Each

Finance & Procurement

Finance & Rates Services

Miscellaneous Receipts – Finance

Credit Card Surcharge				0.51%	N	Per Payment
Dishonoured Payment Administration Fee	\$19.00	\$19.55	2.89%	\$0.55	N	Per Payment

Land Information Certificate – Statutory

Fee for Land Information Certificate – Statutory	\$29.70	\$30.30	2.02%	\$0.60	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	\$39 Per Year For Reconciliations Older Than Two Years Min. Fee excl. GST: \$39.00				N	Per Property
	Last year fee \$38 Per Year For Reconciliations Older Than Two Years Min. Fee excl. GST: \$38.00					
Building Area Requests	\$11.60	\$11.95	3.02%	\$0.35	N	Per Request
Copy Of Rate Notice – Free for Pensioners – Free for Current and Previous Year	Min. Fee excl. GST: \$16.50				N	Per Notice
	Last year fee \$16.50 Per Notice Min. Fee excl. GST: \$16.50					
Amended Rates Notice	\$34.80	\$35.85	3.02%	\$1.05	N	Per Notice
Debt Collection Account Management	\$60 Per Property Or Schedule Of Fees from Council's Collection Agency Min. Fee excl. GST: \$60.00				N	Per Request
Urgent Land Information Certificates	\$62.70	\$64.60	3.03%	\$1.90	N	Per Property

Name	Year 24/25 Fee (incl. GST)	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST	Unit
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Aged & Community Support

Kilometres

Kilometres Fee	\$0.40	\$1.15	187.50%	\$0.75	N	Per Kilometre
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Home Support

Personal Care

Personal Care – Low Income	\$5.30	\$5.50	3.77%	\$0.20	N	Per Hour
Personal Care – Medium Income	\$10.60	\$11.00	3.77%	\$0.40	N	Per Hour
Personal Care – High Income	\$54.10	\$56.30	4.07%	\$2.20	N	Per Hour
Late Cancellation Fee – PC – Less Than 24 Hours Notice	\$2.90	\$5.50	89.66%	\$2.60	N	Per Hour

Domestic Assistance

Domestic Assistance & Social Support Individual – Low Income	\$6.60	\$6.90	4.55%	\$0.30	N	Per Hour
Domestic Assistance & Social Support Individual – Medium Income	\$17.70	\$18.40	3.95%	\$0.70	N	Per Hour
Domestic Assistance & Social Support Individual – High Income	\$54.10	\$56.30	4.07%	\$2.20	N	Per Hour
Late Cancellation Fee – HC (Less Than 24 Hours Notice)	\$5.60	\$6.90	23.21%	\$1.30	N	Per Service

Respite Care

Respite Care – Low Income	\$3.60	\$3.80	5.56%	\$0.20	N	Per Hour
Respite Care – Medium Income	\$5.40	\$5.60	3.70%	\$0.20	N	Per Hour
Respite Care – High Income	\$54.10	\$56.30	4.07%	\$2.20	N	Per Hour
Late Cancellation Fee – RC – Less Than 24 Hours Notice	\$5.60	\$3.80	-32.14%	-\$1.80	N	Per Hour

Home Maintenance

Home Maintenance – Gutter Clean (Double Storey - Flat Rate)	\$61.80	\$70.00	13.27%	\$8.20	N	Per Service
Late Cancellation Fee – Home Maintenance – Less Than 24 Hours Notice	\$0.00	\$13.70	∞	\$13.70	N	Per Booking
Home Maintenance – Low Income	\$13.20	\$13.70	3.79%	\$0.50	N	Per Hour
Home Maintenance – Medium Income	\$21.40	\$22.20	3.74%	\$0.80	N	Per Hour
Home Maintenance – High Income	\$55.70	\$57.90	3.95%	\$2.20	N	Per Hour
Home Maintenance – Gutter Clean (Single Storey - Flat Rate)	\$42.00	\$50.00	19.05%	\$8.00	N	Per Clean
Home Maintenance – Materials/Waste Disposal				Full Cost Recovery	N	Per Cost Recovery
Home Maintenance – Minimum Charge	\$6.60	\$6.85	3.79%	\$0.25	N	Per Service

Home Modifications

Late Cancellation Fee – Home Modifications – Less Than 24 Hours Notice	\$0.00	\$13.70	∞	\$13.70	N	Per Booking
Home Modifications – Low Income	\$13.20	\$13.70	3.79%	\$0.50	N	Per Hour

Name	Year 24/25 Fee (incl. GST)	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST	Unit
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Home Modifications [continued]

Home Modifications – Medium Income	\$21.40	\$22.20	3.74%	\$0.80	N	Per Hour
Home Modifications – High Income	\$55.70	\$57.90	3.95%	\$2.20	N	Per Hour
Home Modifications – Materials				Full Cost Recovery	N	Per Cost Recovery

Social Support**Community Transport**

Community Transport – Outside Merri-bek	\$6.10	\$6.50	6.56%	\$0.40	N	Per Trip
Community Transport – Within Merri-bek	\$3.20	\$3.50	9.38%	\$0.30	N	Per Trip
HCP – Community Transport – Within Merri-bek	\$5.30	\$10.00	88.68%	\$4.70	N	Per Trip
HCP – Community Transport – Outside Merri-bek	\$13.30	\$20.00	50.38%	\$6.70	N	Per Trip

Delivered Meals

Delivered Meals	\$0.00	\$10.60	∞	\$10.60	N	Per Meal
Late Cancellation Fee – less than 3 days notice (HCP Funded)	\$23.30	\$25.00	7.30%	\$1.70	N	Per Meal
Late Cancellation Fee – less than 3 days notice	\$10.30	\$10.60	2.91%	\$0.30	N	Per Meal
Full Cost Recovery Fee (inc HCP)	\$23.30	\$25.00	7.30%	\$1.70	N	Per Meal

Social Support Group

Long Program	\$0.00	\$10.00	∞	\$10.00	N	Per Service
Short Program	\$0.00	\$7.50	∞	\$7.50	N	Per Service
Social Support Group – Full Cost	\$104.00	\$107.00	2.88%	\$3.00	N	Per Session
Social Support Group – Late Cancellation Fee	\$6.80	\$7.50	10.29%	\$0.70	N	Per Session

Cultural Development**Library Services****Copying Local History Photographs**

Copy Of Local History Photograph To CD	\$11.65	\$11.90	2.15%	\$0.25	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
Replacement Of Lost Or Damaged Items				\$6.50 + Cost Of The Item Min. Fee excl. GST: \$6.50	N	Per Item

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

Name	Year 24/25 Fee (incl. GST)	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST	Unit
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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
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Special Events

Low Risk Event Permit	\$217.50	\$224.00	2.99%	\$6.50	N	Per Event Day
Medium Risk Event Permit	\$488.00	\$503.00	3.07%	\$15.00	N	Per Event Day
High Risk Event Permit	\$1,140.00	\$1,175.00	3.07%	\$35.00	N	Per Event Day
Inflatable Permit	\$111.00	\$114.50	3.15%	\$3.50	N	Per Event Day
Wedding Permit	\$488.00	\$503.00	3.07%	\$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	\$31.85	\$32.80	2.98%	\$0.95	Y	Per Event
Bump In and Out Fee – 25% of Event Permit Fee				25% of Event Permit Fee	N	Per Day
Ticketed Event Permit Fee				1.5% of gross box office sales	Y	Per Event

Sydney Road Street Party

Artisan/Crafts (3m X 3m space – with marquee)	\$287.00	\$295.60	3.00%	\$8.60	N	Per Event
Sydney Rd Traders (3m X 3m space outside business – no marquee)				Free Use	N	Per Event
Community Groups (3m X 3m space – no marquee)				Free Use	N	Per Event
Food (3m X 3m space – no marquee)	\$443.50	\$457.00	3.04%	\$13.50	N	Per Event
Food (3m X 3m space – with marquee)	\$558.00	\$575.00	3.05%	\$17.00	N	Per Event
Food (3m X 6m space – no marquee)	\$659.00	\$679.00	3.03%	\$20.00	N	Per Event
Food (3m X 6m space – with marquee)	\$830.00	\$855.00	3.01%	\$25.00	N	Per Event
Artisan/Crafts (3m X 3m space – no marquee)	\$175.00	\$180.50	3.14%	\$5.50	N	Per Event
Merchandise (3m X 3m space – no marquee)	\$361.50	\$372.50	3.04%	\$11.00	N	Per Event
Merchandise (3m X 3m space – with marquee)	\$473.50	\$487.50	2.96%	\$14.00	N	Per Event
Merchandise (3m X 6m space – no marquee)	\$549.00	\$565.00	2.91%	\$16.00	N	Per Event

Name	Year 24/25 Fee (incl. GST)	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST	Unit
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Sydney Road Street Party [continued]

Merchandise (3m X 6m space – with marquee)	\$717.00	\$739.00	3.07%	\$22.00	N	Per Event
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Other Event

Artisan/Crafts (6m X 3m space – no power)	\$117.40	\$120.90	2.98%	\$3.50	N	Per Day
Food (6m X 3m space – no power)	\$255.00	\$263.00	3.14%	\$8.00	N	Per Day
Food (6m X 3m space – with power)	\$435.00	\$448.00	2.99%	\$13.00	N	Per Day
Food (3m X 3m space – with power)	\$217.50	\$224.00	2.99%	\$6.50	N	Per Day
Food (3m X 3m space – no power)	\$127.50	\$131.50	3.14%	\$4.00	N	Per Day
Artisan/Crafts (3m X 3m space – no marquee)	\$58.70	\$60.50	3.07%	\$1.80	N	Per Day
Community (3m X 3m space – no marquee)				Free Use	N	Per Day

Additional Equipment

Marquee (3m X 3m)	This fee is cost recovery for hire of marquees from a third party.				Y	Per Day
Marquee (3m X 6m)	This fee is for cost recovery from 3rd party marquee supplier.				Y	Per Day
Additional Power 10 amp	\$50.00	\$51.50	3.00%	\$1.50	Y	Per Day
Additional Power 15 amp	\$60.00	\$61.80	3.00%	\$1.80	Y	Per Day
Other Equipment Hire as Required	Cost recovery from 3rd party supplier.				Y	Per Item

Community Wellbeing

Recreation Services

Sports Facilities – Casual Use

Full Day Use Of The Ground For Competition Games	\$187.50	\$193.00	2.93%	\$5.50	Y	Per Day
Full Day Use Of The Pavilion	\$93.50	\$96.30	2.99%	\$2.80	Y	Per Day
Netball Court hire – Casual per Court – Commercial	\$40.40	\$41.60	2.97%	\$1.20	Y	Per Hour
Netball Court Hire – Casual per Court	\$26.85	\$27.65	2.98%	\$0.80	Y	Per Hour

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

Finals Turf Cricket Wicket Preparation	\$382.00	\$393.50	3.01%	\$11.50	Y	Per Use
Sports Ground Reservation Fee	\$93.50	\$96.30	2.99%	\$2.80	Y	Per Reservation
Sports Ground Reservation Fee (Synthetic)	\$55.70	\$57.40	3.05%	\$1.70	Y	Per Reservation
Sports Ground Reservation Fee (Turf Wicket)	\$140.00	\$144.00	2.86%	\$4.00	Y	Per Reservation
Finals (Sports Ground Charge)	\$163.00	\$168.00	3.07%	\$5.00	Y	Per Reservation
Finals (Pavilion Charge)	\$88.20	\$90.80	2.95%	\$2.60	Y	Per Reservation

Name	Year 24/25 Fee (incl. GST)	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST	Unit
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Personal Training

Personal Training	\$329.50	\$339.50	3.03%	\$10.00	Y	12 months
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Pavilion Fees

A Grade	\$1,870.00	\$1,925.00	2.94%	\$55.00	Y	6 Months
B Grade	\$1,530.00	\$1,575.00	2.94%	\$45.00	Y	6 Months
C Grade	\$382.50	\$394.00	3.01%	\$11.50	Y	6 Months

Seasonal/Annual Use For Australian Rules Football, Soccer, Hockey, Lacrosse, Netball

Netball Court Hire – Double Court	\$1,325.00	\$1,365.00	3.02%	\$40.00	Y	Seasonal
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Sporting Facilities – Miscellaneous

Commercial Sports Ground Hire (Includes Pavilion Use)	\$561.00	\$578.00	3.03%	\$17.00	Y	Per Day
Key – Additional / Loss Replacement	\$51.00	\$52.50	2.94%	\$1.50	Y	Per Item
Padlock	\$110.50	\$114.00	3.17%	\$3.50	Y	Each
Security Bond	\$633.00	\$652.00	3.00%	\$19.00	N	Per Application

Sportsfields

A Grade	\$3,360.00	\$3,460.00	2.98%	\$100.00	Y	6 Months
B Grade	\$2,340.00	\$2,410.00	2.99%	\$70.00	Y	6 Months
C Grade	\$1,530.00	\$1,575.00	2.94%	\$45.00	Y	6 Months
Premier	\$6,295.00	\$6,485.00	3.02%	\$190.00	Y	6 Months

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

General – Private and Commercial	\$80.40	\$82.80	2.99%	\$2.40	Y	Per Hour
MCC – Sports Clubs and Schools	\$48.35	\$49.80	3.00%	\$1.45	Y	Per Hour
Non MCC – Sports Clubs and Schools	\$64.30	\$66.20	2.95%	\$1.90	Y	Per Hour

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

General – Private and Commercial	\$120.50	\$124.00	2.90%	\$3.50	Y	Per Hour
MCC – Sports Clubs and Schools	\$55.70	\$57.40	3.05%	\$1.70	Y	Per Hour
Non MCC – Sports Clubs and Schools	\$96.40	\$99.30	3.01%	\$2.90	Y	Per Hour

Synthetic Sport Grounds Hire Pavilion Usage

General – Private and Commercial	\$45.70	\$47.10	3.06%	\$1.40	Y	Per Hour
MCC – Sports Clubs and Schools	\$23.60	\$24.30	2.97%	\$0.70	Y	Per Hour
Non MCC – Sports Clubs and Schools	\$32.90	\$33.90	3.04%	\$1.00	Y	Per Hour

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

General – Private and Commercial	\$97.50	\$100.50	3.08%	\$3.00	Y	Per Hour
MCC – Sports Clubs and Schools	\$54.30	\$55.90	2.95%	\$1.60	Y	Per Hour
Non MCC – Sports Clubs and Schools	\$75.90	\$78.20	3.03%	\$2.30	Y	Per Hour

Name	Year 24/25 Fee (incl. GST)	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST	Unit
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Synthetic Sport Grounds Hire Usage Of Lights, Full Size Pitch

General – Private and Commercial	\$146.50	\$151.00	3.07%	\$4.50	Y	Per Hour
MCC – Sports Clubs and Schools	\$55.70	\$57.40	3.05%	\$1.70	Y	Per Hour

Turf Wickets

A Grade	\$2,780.00	\$2,865.00	3.06%	\$85.00	Y	6 Months
B Grade – Synthetic Wicket	\$374.50	\$385.50	2.94%	\$11.00	Y	6 Months
Premier	\$6,355.00	\$6,545.00	2.99%	\$190.00	Y	6 Months

CB Smith Premier Facility

CB Smith Premier Facility – Pavilion Function Room including kitchen and bar access – Casual Use	\$582.00	\$599.00	2.92%	\$17.00	Y	Per Hire
CB Smith Premier Facility – Non-Merri-bek Base Clubs – Premier Sportsfield – Casual Use	\$582.00	\$599.00	2.92%	\$17.00	Y	Per Hire
CB Smith Premier Facility – Community Groups – Pavilion and Changeroom Access – Casual Use	\$582.00	\$599.00	2.92%	\$17.00	Y	Per Hire
CB Smith Premier Facility – Community groups Education Facilities – Casual Use	\$116.50	\$120.00	3.00%	\$3.50	Y	Per Hour
CB Smith Premier Facility – Commercial Premier Community Sportsfield including floodlights – Casual Use	\$1,165.00	\$1,200.00	3.00%	\$35.00	Y	Per Hire
CB Smith Premier Facility – Commercial Pavilion and Changeroom – Casual Use	\$873.00	\$899.00	2.98%	\$26.00	Y	Per Hire

City Oval Pavilion

City Oval – Multipurpose Room including kitchen and bar access – commercial	\$950.00	\$979.00	3.05%	\$29.00	Y	Per Hire
City Oval – Multipurpose Room including kitchen and bar access – casual use	\$582.00	\$599.00	2.92%	\$17.00	Y	Per Hire
City Oval – Multipurpose Room including kitchen and bar access – Merri-bek base clubs	\$86.10	\$88.70	3.02%	\$2.60	Y	Per Hire

Aquatics and Leisure

Casual Fees

Casual Recreational Swim

Adult Swim – ALL	\$8.10	\$8.40	3.70%	\$0.30	Y	Entry
Concession Swim – ALL	\$6.00	\$6.20	3.33%	\$0.20	Y	Entry
Child Swim – ALL	\$5.10	\$5.40	5.88%	\$0.30	Y	Entry
Family Swim – ALL	\$20.50	\$21.70	5.85%	\$1.20	Y	Entry
Supervisory Adult – ALL	\$3.80	\$4.10	7.89%	\$0.30	Y	Entry
Men's/Women's Only Swimming – Adult	\$8.70	\$9.00	3.45%	\$0.30	Y	Each
Men's/Women's Only Swimming – Child	\$5.70	\$5.90	3.51%	\$0.20	Y	Each
Men's/Women's Only Swimming – Concession	\$6.40	\$6.70	4.69%	\$0.30	Y	Each
Men's/Women's Only Swimming – Family	\$23.30	\$24.00	3.00%	\$0.70	Y	Each
Men's/Women's Only Swimming – Spectator	\$4.30	\$4.50	4.65%	\$0.20	Y	Each

Name	Year 24/25 Fee (incl. GST)	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST	Unit
Casual Recreational Swim [continued]						
Men's/Women's Only Swimming – Swim, Spa, Sauna	\$14.90	\$15.40	3.36%	\$0.50	Y	Each
Men's/Women's Only Swimming – Concession Swim, Spa, Sauna	\$11.00	\$11.50	4.55%	\$0.50	Y	Each
Women's Only Swimming – After Entry	\$1.60	\$1.70	6.25%	\$0.10	Y	Each
Casual Spa Steam (Sauna If Avail)						
Swim Steam Spa – ALL	\$14.90	\$15.40	3.36%	\$0.50	Y	Entry
Swim Steam Spa – Concession – ALL	\$11.20	\$11.60	3.57%	\$0.40	Y	Entry
SSS After Entry – ALL	\$7.70	\$8.00	3.90%	\$0.30	Y	Entry
SSS After Entry – Concession – ALL	\$5.90	\$6.10	3.39%	\$0.20	Y	Entry
Casual Aquatic Programs						
Birthday Parties -Catered – ALL	\$30.80	\$31.90	3.57%	\$1.10	Y	Each
Birthday Parties- Non Catered – ALL	\$20.20	\$20.90	3.47%	\$0.70	Y	Each
Aqua play Class – FLC	\$11.80	\$12.20	3.39%	\$0.40	Y	Each
School Aquatic Education Programs						
Student Entry – ALL	\$3.90	\$4.00	2.56%	\$0.10	Y	Entry
Instructor Hire – 30 Minutes – ALL	\$40.60	\$42.00	3.45%	\$1.40	Y	Per 30 Minutes
Instructor Hire – 45 Minutes – ALL	\$60.90	\$63.00	3.45%	\$2.10	Y	Per 45 Minutes
Instructor Hire – 60 Minutes – ALL	\$81.10	\$83.90	3.45%	\$2.80	Y	Per Hour
Casual Group Fitness						
Aerobics/Aqua – ALL	\$18.20	\$18.80	3.30%	\$0.60	Y	Entry
Aerobics/Aqua Concession – ALL	\$13.70	\$14.20	3.65%	\$0.50	Y	Entry
Aerobics/Aqua Special Concession – ALL	\$8.20	\$8.50	3.66%	\$0.30	Y	Entry
Aerobics/Aqua – Youth Concession – ALL	\$11.00	\$11.30	2.73%	\$0.30	Y	Entry
Aerobics/Aqua – Seniors Concession – ALL	\$11.80	\$12.20	3.39%	\$0.40	Y	Entry
Squad – ALL	\$18.20	\$18.80	3.30%	\$0.60	Y	Entry
Squad Concession – ALL	\$13.70	\$14.20	3.65%	\$0.50	Y	Entry
Reformer Pilates - Member	\$0.00	\$23.40	∞	\$23.40	Y	Entry
Reformer Pilates - Non-member	\$0.00	\$31.20	∞	\$31.20	Y	Entry
School Fitness Programs						
Student Entry – ALL	\$5.00	\$5.20	4.00%	\$0.20	Y	Entry
Instructor Hire – ALL	\$82.80	\$85.70	3.50%	\$2.90	Y	Per Hour
Programs						
Attendant Support – Administration Fee	\$20.30	\$21.00	3.45%	\$0.70	Y	Each
Attendant Support – Program Participation Fee	\$40.90	\$42.30	3.42%	\$1.40	Y	Per Hour
Fit 4 Fun	\$15.30	\$15.80	3.27%	\$0.50	Y	Each
Fit 4 Fun Concessions	\$11.50	\$11.90	3.48%	\$0.40	Y	Each

Name	Year 24/25 Fee (incl. GST)	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST	Unit
Bus Bookings						
Administration Fee	\$74.90	\$77.50	3.47%	\$2.60	Y	Per Program
Booking Fee	\$15.00	\$15.50	3.33%	\$0.50	Y	Per Session
Casual Health Club						
Gym – ALL	\$18.40	\$19.00	3.26%	\$0.60	Y	Per Entry
Casual Gym Concession – ALL	\$13.80	\$14.30	3.62%	\$0.50	Y	Per Entry
Youth Gym	\$10.90	\$11.40	4.59%	\$0.50	Y	Per Entry
Small Group Training – Members	\$22.60	\$23.40	3.54%	\$0.80	Y	Per Entry
Small Group Training – Non Members	\$30.10	\$31.20	3.65%	\$1.10	Y	Per Entry
Personal Training 30 minutes – ALL	\$66.60	\$68.90	3.45%	\$2.30	Y	Per 30 Minutes
Personal Training 1hr (1 client) – ALL	\$91.80	\$95.00	3.49%	\$3.20	Y	Per Hour
Personal Training 1 hr (2 clients) – ALL	\$114.40	\$118.40	3.50%	\$4.00	Y	Per Hour
Personal Training Non Members 30 minutes – ALL	\$73.20	\$75.80	3.55%	\$2.60	Y	30 Minutes
Personal Training Non Members 1hr (1 client) – ALL	\$100.90	\$104.40	3.47%	\$3.50	Y	Per Hour
Personal Training Non Members 1 hr (2 clients) – ALL	\$126.30	\$130.70	3.48%	\$4.40	Y	Per Hour
Casual Health Consultation – ALL	\$64.00	\$66.20	3.44%	\$2.20	Y	Each
Casual Program Induction – ALL	\$64.00	\$66.20	3.44%	\$2.20	Y	Each
Casual Creche – In Centre Care						
Creche – 1 Child – ALL	\$6.40	\$6.60	3.13%	\$0.20	Y	Per Hour
Casual Creche – In Centre Care – Concession						
Creche – 1 Child Conc. – ALL	\$4.10	\$4.20	2.44%	\$0.10	Y	Per Hour
Casual Occasional Out-Of-Centre Care						
Occasional Care 1 Child – CLC / FLC	\$11.20	\$11.60	3.57%	\$0.40	Y	Per Hour
Casual Occasional Out-Of-Centre Care – Concession						
Occasional Care – 1 Child Conc. – ALL	\$8.40	\$8.70	3.57%	\$0.30	Y	Per Hour
Other						
Casual Locker – ALL	\$4.10	\$4.20	2.44%	\$0.10	Y	Each
Replacement Card Fee – ALL	\$5.40	\$5.60	3.70%	\$0.20	Y	Each
Suspension Fee – Per Week – ALL	\$8.20	\$8.50	3.66%	\$0.30	Y	Per Week
Replacement RFID Wrist band	\$13.40	\$13.90	3.73%	\$0.50	Y	Each
Area Hire						
Room Hire – ALL	\$46.60	\$48.20	3.43%	\$1.60	Y	Each
Room Hire – Aerobics Room Full (once-only) – ALL	\$93.20	\$96.50	3.54%	\$3.30	Y	Each
Room Hire – Aerobics Room Full (ongoing) – ALL	\$46.60	\$48.20	3.43%	\$1.60	Y	Each

Name	Year 24/25 Fee (incl. GST)	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST	Unit
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Lane Hire

Lane Hire – Indoor 25m – ALL	\$49.70	\$51.40	3.42%	\$1.70	Y	Per Hour
Lane Hire – Outdoor 20m – ALL	\$34.80	\$36.00	3.45%	\$1.20	Y	Per Hour
Lane Hire – Outdoor 33m – ALL	\$39.70	\$41.10	3.53%	\$1.40	Y	Per Hour
Lane Hire – Outdoor 50m – BCB / OPAC	\$59.60	\$61.70	3.52%	\$2.10	Y	Per Hour
Lane Hire – Outdoor 50m – FLC	\$57.10	\$59.10	3.50%	\$2.00	Y	Per Hour
Lane Hire – Outdoor 50m – COSP	\$54.60	\$56.50	3.48%	\$1.90	Y	Per Hour
Lane Hire – Permanent – Indoor 25m – ALL	\$37.30	\$38.60	3.49%	\$1.30	Y	Per Hour
Lane Hire – Permanent – Outdoor 50m – ALL	\$44.70	\$46.30	3.58%	\$1.60	Y	Per Hour

Pool Hire

Pool Hire – Indoor 25m – ALL	\$268.10	\$277.50	3.51%	\$9.40	Y	Per Hour
Pool Hire – Outdoor 20m – ALL	\$156.40	\$161.90	3.52%	\$5.50	Y	Per Hour
Pool Hire – Outdoor 33m – PVOP	\$249.10	\$257.80	3.49%	\$8.70	Y	Per Hour
Pool Hire – Outdoor 50m – BCB / OPAC	\$428.80	\$443.80	3.50%	\$15.00	Y	Per Hour
Pool Hire – Outdoor 50m – FLC	\$428.80	\$443.80	3.50%	\$15.00	Y	Per Hour
Pool Hire – Outdoor 50m – COSP	\$294.80	\$305.10	3.49%	\$10.30	Y	Per Hour
Pool Hire – Slide OPAC	\$215.30	\$222.80	3.48%	\$7.50	Y	Per Hour
School Carnival – Outdoor 50m Pool – BCB/ OPAC	\$1,906.10	\$1,972.80	3.50%	\$66.70	Y	Per 5 Hours
School Carnival – Outdoor 50m Pool – FLC	\$1,906.10	\$1,972.80	3.50%	\$66.70	Y	Per 5 Hours
School Carnival – Outdoor 50m Pool – COSP	\$1,310.40	\$1,356.25	3.50%	\$45.85	Y	Per 5 Hours
School Carnival – Outdoor 33m Pool – PVOP	\$953.00	\$986.40	3.50%	\$33.40	Y	Per 5 Hours
School Carnival – Outdoor 50m Pool – BCB / OPAC	\$381.20	\$394.50	3.49%	\$13.30	Y	Per Hour
School Carnival – Outdoor 50m Pool – FLC	\$381.20	\$394.50	3.49%	\$13.30	Y	Per Hour
School Carnival – Outdoor 50m Pool – COSP	\$262.10	\$271.30	3.51%	\$9.20	Y	Per Hour
School Carnival – Outdoor 33m Pool – PVOP	\$222.40	\$230.20	3.51%	\$7.80	Y	Per Hour

Memberships

Swimming Lessons

Swim Lessons – Direct Debit – ALL	\$40.95	\$42.40	3.54%	\$1.45	Y	Fortnightly
Swim Lessons – Direct Debit Concession – ALL	\$30.60	\$31.70	3.59%	\$1.10	Y	Fortnightly
Swim Lessons – Direct Debit Special Needs – ALL	\$46.00	\$47.60	3.48%	\$1.60	Y	Fortnightly
Swim Lessons – Direct Debit Private – ALL	\$102.20	\$105.80	3.52%	\$3.60	Y	Fortnightly
Swim Lessons – Direct Debit Private Concession – ALL	\$76.60	\$79.30	3.52%	\$2.70	Y	Fortnightly
Swim Lesson – Direct Debit Squad x 2 lessons – ALL	\$61.55	\$63.70	3.49%	\$2.15	Y	Fortnightly
Swim Lesson – Direct Debit Squad Concession x 2 lessons – ALL	\$46.15	\$47.80	3.58%	\$1.65	Y	Fortnightly

Active Merri-bek Aquatics and Leisure – Universal Membership

Start Up – ALL	\$85.90	\$88.90	3.49%	\$3.00	Y	Each
No Contract Start Up fee – ALL	\$193.35	\$200.10	3.49%	\$6.75	Y	Each
Start Up Fee Concession – Universal	\$64.45	\$66.70	3.49%	\$2.25	Y	Each

Name	Year 24/25 Fee (incl. GST)	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST	Unit
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Active Merri-bek Aquatics and Leisure – Universal Membership [continued]

No Contract Start up fee Concession – ALL	\$144.90	\$150.00	3.52%	\$5.10	Y	Each
Contract Monthly Debit – A&L Full – ALL	\$122.50	\$126.80	3.51%	\$4.30	Y	Monthly
A&L 6 Month – ALL	\$735.00	\$760.70	3.50%	\$25.70	Y	6 Months
A&L 12 Month – ALL	\$1,470.00	\$1,521.50	3.50%	\$51.50	Y	12 Months
Contract Monthly Debit – A&L Concession – ALL	\$92.20	\$95.40	3.47%	\$3.20	Y	Monthly
A&L 6 Month – Concession – ALL	\$551.30	\$570.60	3.50%	\$19.30	Y	6 Months
A&L 12 Month – Concession – ALL	\$1,102.50	\$1,141.10	3.50%	\$38.60	Y	12 Months
Start Up Fee Youth – Universal	\$0.00	\$53.40	∞	\$53.40	Y	Per Membership
No Contract Start Up Fee Youth – Universal	\$0.00	\$120.10	∞	\$120.10	Y	Per Membership
Contract Monthly Debit – A&L Youth – ALL	\$0.00	\$73.50	∞	\$73.50	Y	Per Membership
A&L 6 Month – Youth – ALL	\$0.00	\$441.00	∞	\$441.00	Y	Per Membership
A&L 12 Month – Youth – ALL	\$0.00	\$882.00	∞	\$882.00	Y	Per Membership

Active Centre Based – Aquatics and Leisure Membership

Start Up Fee – ALL	\$85.90	\$88.90	3.49%	\$3.00	Y	Each
No Contract Start Up fee – ALL	\$193.35	\$200.10	3.49%	\$6.75	Y	Each
Start Up Fee Concession – ALL	\$64.45	\$66.70	3.49%	\$2.25	Y	Each
No Contract Start up fee Concession – ALL	\$144.90	\$150.00	3.52%	\$5.10	Y	Each
Monthly Debit – A&L Full – BCB	\$111.20	\$115.10	3.51%	\$3.90	Y	Monthly
Monthly Debit – A&L Full – CLC	\$105.55	\$109.20	3.46%	\$3.65	Y	Monthly
Monthly Debit – A&L Full – OPLC	\$102.80	\$106.40	3.50%	\$3.60	Y	Monthly
Monthly Debit – A&L Full – FLC - Foundation members until 30/6/2026	\$100.00	\$103.50	3.50%	\$3.50	Y	Monthly
Monthly Debit – A&L Full – FLC - new members	\$105.55	\$109.20	3.46%	\$3.65	Y	Monthly
A&L 3 Month – BCB	\$383.30	\$396.70	3.50%	\$13.40	Y	3 Months
A&L 3 Month – CLC	\$364.15	\$376.90	3.50%	\$12.75	Y	3 Months
A&L 3 Month – OPLC	\$354.50	\$366.90	3.50%	\$12.40	Y	3 Months
A&L 3 Month – FLC - Foundation members until 30/6/2026	\$344.95	\$357.00	3.49%	\$12.05	Y	3 Months
A&L 3 Month – FLC - new members	\$364.15	\$376.90	3.50%	\$12.75	Y	3 Months
A&L 6 Month – BCB	\$666.55	\$689.90	3.50%	\$23.35	Y	6 Months
A&L 6 Month – CLC	\$633.25	\$655.40	3.50%	\$22.15	Y	6 Months
A&L 6 Month – OPLC	\$616.55	\$638.10	3.50%	\$21.55	Y	6 Months
A&L 6 Month – FLC - Foundation members until 30/6/2026	\$599.90	\$620.90	3.50%	\$21.00	Y	6 Months
A&L 6 Month – FLC - new members	\$633.25	\$655.40	3.50%	\$22.15	Y	6 months
A&L 12 Month – BCB	\$1,333.10	\$1,379.80	3.50%	\$46.70	Y	12 Months
A&L 12 Month – CLC	\$1,266.40	\$1,310.70	3.50%	\$44.30	Y	12 Months
A&L 12 Month – OPLC	\$1,233.05	\$1,276.20	3.50%	\$43.15	Y	12 Months
A&L 12 Month – FLC - Foundation members until 30/6/2026	\$1,199.75	\$1,241.70	3.50%	\$41.95	Y	12 Months
A&L 12 Month – FLC - new members	\$1,266.40	\$1,310.70	3.50%	\$44.30	Y	12 Months

Name	Year 24/25 Fee (incl. GST)	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST	Unit
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Active Centre Based – Aquatics and Leisure Membership [continued]

Monthly Debit – A&L Concession – BCB	\$83.35	\$86.30	3.54%	\$2.95	Y	Monthly
Monthly Debit – A&L Concession – CLC	\$79.20	\$82.00	3.54%	\$2.80	Y	Monthly
Monthly Debit – A&L Concession – OPLC	\$77.05	\$79.70	3.44%	\$2.65	Y	Monthly
Monthly Debit – A&L Concession – FLC - Foundation members until 30/6/2026	\$75.00	\$77.60	3.47%	\$2.60	Y	Monthly
Monthly Debit – A&L Concession – FLC - new members	\$79.20	\$82.00	3.54%	\$2.80	Y	Monthly
A&L 3 Month – Concession – BCB	\$287.45	\$297.50	3.50%	\$10.05	Y	3 Months
A&L 3 Month – Concession – CLC	\$273.10	\$282.70	3.52%	\$9.60	Y	3 Months
A&L 3 Month – Concession – OPLC	\$265.90	\$275.20	3.50%	\$9.30	Y	3 Months
A&L 3 Month – Concession – FLC - Foundation members until 30/6/2026	\$258.70	\$267.80	3.52%	\$9.10	Y	3 Months
A&L 3 Month – Concession – FLC - new members	\$273.10	\$282.70	3.52%	\$9.60	Y	3 Months
A&L 6 Month – Concession – BCB	\$499.90	\$517.40	3.50%	\$17.50	Y	6 Months
A&L 6 Month – Concession – CLC	\$474.95	\$491.60	3.51%	\$16.65	Y	6 Months
A&L 6 Month – Concession – OPLC	\$462.40	\$478.60	3.50%	\$16.20	Y	6 Months
A&L 6 Month – Concession – FLC - Foundation members until 30/6/2026	\$449.95	\$465.70	3.50%	\$15.75	Y	6 Months
A&L 6 Month – Concession – FLC - new members	\$474.95	\$491.60	3.51%	\$16.65	Y	6 Months
A&L 12 Month – Concession – BCB	\$999.80	\$1,034.80	3.50%	\$35.00	Y	12 Months
A&L 12 Month – Concession – CLC	\$949.80	\$983.00	3.50%	\$33.20	Y	12 Months
A&L 12 Month – Concession – OPLC	\$924.80	\$957.20	3.50%	\$32.40	Y	12 Months
A&L 12 Month – Concession – FLC - Foundation members until 30/6/2026	\$899.80	\$931.30	3.50%	\$31.50	Y	12 Months
A&L 12 Month – Concession – FLC - new members	\$949.80	\$983.00	3.50%	\$33.20	Y	12 Months
A&L 1 Month (Non Standard) – BCB	\$133.35	\$138.00	3.49%	\$4.65	Y	Per Month
A&L 1 Month (Non Standard) – CLC	\$126.65	\$131.10	3.51%	\$4.45	Y	Per Month
A&L 1 Month (Non Standard) – OPLC	\$123.35	\$127.70	3.53%	\$4.35	Y	Per Month
A&L 1 Month (Non Standard) – FLC - Foundation members until 30/6/2026	\$119.95	\$124.10	3.46%	\$4.15	Y	Per Month
A&L 1 Month (Non Standard) – FLC - new members	\$126.65	\$131.10	3.51%	\$4.45	Y	Monthly
Invoiced A&L Memberships 3 Mth – BCB	\$498.20	\$515.60	3.49%	\$17.40	Y	3 Months
Invoiced A&L Memberships 3 Mth – CLC	\$473.35	\$489.90	3.50%	\$16.55	Y	3 Months
Invoiced A&L Memberships 3 Mth – OPLC	\$460.90	\$477.00	3.49%	\$16.10	Y	3 Months
Invoiced A&L Memberships 3 Mth – FLC - Foundation members until 30/6/2026	\$448.45	\$464.10	3.49%	\$15.65	Y	3 Months
Invoiced A&L Memberships 3 Mth – FLC - new members	\$473.35	\$489.90	3.50%	\$16.55	Y	3 Months
Invoiced A&L Memberships 6 Mth – BCB	\$866.50	\$896.80	3.50%	\$30.30	Y	6 Months
Invoiced A&L Memberships 6 Mth – CLC	\$823.15	\$852.00	3.50%	\$28.85	Y	6 Months
Invoiced A&L Memberships 6 Mth – OPLC	\$801.50	\$829.60	3.51%	\$28.10	Y	6 Months
Invoiced A&L Memberships 6 Mth – FLC - Foundation members until 30/6/2026	\$779.85	\$807.10	3.49%	\$27.25	Y	6 Months
Invoiced A&L Memberships 6 Mth – FLC - new members	\$823.15	\$852.00	3.50%	\$28.85	Y	6 months
Invoiced A&L Memberships 12 Mth – BCB	\$1,733.00	\$1,793.70	3.50%	\$60.70	Y	12 Months

Name	Year 24/25 Fee (incl. GST)	Year 25/26 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 – CLC	\$1,646.30	\$1,703.90	3.50%	\$57.60	Y	12 Months
Invoiced A&L Memberships 12 Mth – OPLC	\$1,602.95	\$1,659.10	3.50%	\$56.15	Y	12 Months
Invoiced A&L Memberships 12 Mth – FLC - Foundation members until 30/6/2026	\$1,559.65	\$1,614.20	3.50%	\$54.55	Y	12 Months
Invoiced A&L Memberships 12 Mth – FLC - new members	\$1,646.30	\$1,703.90	3.50%	\$57.60	Y	12 Months
Fortnightly - Reformer Pilates add-on to any membership	\$0.00	\$47.80	∞	\$47.80	Y	Per Fortnight

Active Seniors Membership

Start Up Fee – Seniors – ALL	\$55.90	\$57.90	3.58%	\$2.00	Y	Each
No Contract Start Up fee – ALL	\$125.75	\$130.20	3.54%	\$4.45	Y	Each
Monthly Debit – Seniors – BCB	\$72.30	\$74.80	3.46%	\$2.50	Y	Monthly
Monthly Debit – Seniors – CLC	\$68.70	\$71.10	3.49%	\$2.40	Y	Monthly
Monthly Debit – Seniors – OPLC	\$66.80	\$69.10	3.44%	\$2.30	Y	Monthly
Monthly Debit – Seniors – FLC - Foundation members until 30/6/2026	\$65.00	\$67.30	3.54%	\$2.30	Y	Monthly
Monthly Debit – Seniors – FLC - new members	\$68.70	\$71.10	3.49%	\$2.40	Y	Monthly
Seniors 3 Months – BCB	\$249.15	\$257.90	3.51%	\$8.75	Y	3 Months
Seniors 3 Months – CLC	\$236.65	\$244.90	3.49%	\$8.25	Y	3 Months
Seniors 3 Months – OPLC	\$230.45	\$238.50	3.49%	\$8.05	Y	3 Months
Seniors 3 Months – FLC - Foundation members until 30/6/2026	\$224.20	\$232.00	3.48%	\$7.80	Y	3 Months
Seniors 3 Months – FLC - new members	\$236.65	\$244.90	3.49%	\$8.25	Y	3 Months
Seniors 6 Months – BCB	\$433.40	\$448.60	3.51%	\$15.20	Y	6 Months
Seniors 6 Months – CLC	\$412.00	\$426.40	3.50%	\$14.40	Y	6 Months
Seniors 6 Months – OPLC	\$400.95	\$415.00	3.50%	\$14.05	Y	6 Months
Seniors 6 Months – FLC - Foundation members until 30/6/2026	\$390.05	\$403.70	3.50%	\$13.65	Y	6 Months
Seniors 6 Months – FLC - new members	\$412.00	\$426.40	3.50%	\$14.40	Y	6 Months
Seniors 12 Months – BCB	\$866.85	\$897.20	3.50%	\$30.35	Y	12 Months
Seniors 12 Months – CLC	\$823.45	\$852.30	3.50%	\$28.85	Y	12 Months
Seniors 12 Months – OPLC	\$801.85	\$829.90	3.50%	\$28.05	Y	12 Months
Seniors 12 Months – FLC - Foundation members until 30/6/2026	\$780.15	\$807.50	3.51%	\$27.35	Y	12 Months
Seniors 12 Months – FLC - new members	\$823.45	\$852.30	3.50%	\$28.85	Y	12 Months

Active Youth Membership

Start Up Fee – Youth – ALL	\$51.60	\$53.40	3.49%	\$1.80	Y	Each
No Contract Start Up fee – ALL	\$116.00	\$120.10	3.53%	\$4.10	Y	Each
Debit – Youth – BCB	\$66.70	\$69.00	3.45%	\$2.30	Y	Monthly
Debit – Youth – CLC	\$63.35	\$65.60	3.55%	\$2.25	Y	Monthly
Debit – Youth – OPLC	\$61.65	\$63.80	3.49%	\$2.15	Y	Monthly
Debit – Youth – FLC - Foundation members until 30/6/2026	\$60.05	\$62.20	3.58%	\$2.15	Y	Monthly
Debit – Youth – FLC - new members	\$63.35	\$65.60	3.55%	\$2.25	Y	Monthly
Youth 3 Months – BCB	\$230.10	\$238.20	3.52%	\$8.10	Y	3 Months

Name	Year 24/25 Fee (incl. GST)	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST	Unit
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Active Youth Membership [continued]

Youth 3 Months – CLC	\$218.55	\$226.20	3.50%	\$7.65	Y	3 Months
Youth 3 Months – OPLC	\$212.70	\$220.10	3.48%	\$7.40	Y	3 Months
Youth 3 Months – FLC - Foundation members until 30/6/2026	\$206.55	\$213.80	3.51%	\$7.25	Y	3 Months
Youth 3 Months – FLC - new members	\$218.55	\$226.20	3.50%	\$7.65	Y	3 Months
Youth 6 Months – BCB	\$400.05	\$414.10	3.51%	\$14.05	Y	6 Months
Youth 6 Months – CLC	\$380.05	\$393.40	3.51%	\$13.35	Y	6 Months
Youth 6 Months – OPLC	\$370.05	\$383.00	3.50%	\$12.95	Y	6 Months
Youth 6 Months – FLC - Foundation members until 30/6/2026	\$360.10	\$372.70	3.50%	\$12.60	Y	6 Months
Youth 6 Months – FLC - new members	\$380.05	\$393.40	3.51%	\$13.35	Y	6 Months
Youth 12 Months – BCB	\$800.25	\$828.30	3.51%	\$28.05	Y	12 Months
Youth 12 Months – CLC	\$760.05	\$786.70	3.51%	\$26.65	Y	12 Months
Youth 12 Months – OPLC	\$740.15	\$766.10	3.51%	\$25.95	Y	12 Months
Youth 12 Months – FLC - Foundation members until 30/6/2026	\$720.10	\$745.30	3.50%	\$25.20	Y	12 Months
Youth 12 Months – FLC - new members	\$760.05	\$786.70	3.51%	\$26.65	Y	12 Months

Active Merri-bek Aquatic Membership – Universal Membership

Start Up – ALL	\$53.70	\$55.60	3.54%	\$1.90	Y	Each
No Contract Start Up fee – ALL	\$120.50	\$124.70	3.49%	\$4.20	Y	Each
Start Up Fee Concession – Universal	\$40.30	\$41.70	3.47%	\$1.40	Y	Each
No Contract Start up fee Concession – ALL	\$90.65	\$93.80	3.47%	\$3.15	Y	Each
Monthly Debit – Aquatic Full – ALL	\$76.50	\$79.20	3.53%	\$2.70	Y	Monthly
Aquatic 6 Month – ALL	\$458.45	\$474.50	3.50%	\$16.05	Y	6 Months
Aquatic 12 Month – ALL	\$916.90	\$949.00	3.50%	\$32.10	Y	12 Months
Contract Monthly Debit – Aquatic Concession – ALL	\$57.35	\$59.40	3.57%	\$2.05	Y	Monthly
Aquatic 6 Month – Concession – ALL	\$343.90	\$355.90	3.49%	\$12.00	Y	6 Months
Aquatic 12 Month – Concession – ALL	\$687.80	\$711.90	3.50%	\$24.10	Y	12 Months

Active Centre Based – Aquatic Membership

Start Up Fee – ALL	\$53.70	\$55.60	3.54%	\$1.90	Y	Each
No Contract Start Up Fee – ALL	\$120.85	\$125.10	3.52%	\$4.25	Y	Each
Start Up Fee Concession – ALL	\$40.30	\$41.70	3.47%	\$1.40	Y	Each
No Contract Start Up Fee Concession – ALL	\$90.70	\$93.90	3.53%	\$3.20	Y	Each
Monthly Debit – Aquatics Full – BCB	\$69.45	\$71.90	3.53%	\$2.45	Y	Monthly
Monthly Debit – Aquatics Full – CLC	\$66.00	\$68.30	3.48%	\$2.30	Y	Monthly
Monthly Debit – Aquatics Full – OPLC	\$52.20	\$54.00	3.45%	\$1.80	Y	Monthly
Monthly Debit – Aquatics Full – FLC - Foundation members until 30/6/2026	\$62.60	\$64.80	3.51%	\$2.20	Y	Monthly
Monthly Debit – Aquatics Full – FLC - new members	\$66.00	\$68.30	3.48%	\$2.30	Y	Monthly
Aquatics 3 Month – BCB	\$239.55	\$247.90	3.49%	\$8.35	Y	3 Months
Aquatics 3 Month – CLC	\$227.65	\$235.60	3.49%	\$7.95	Y	3 Months
Aquatics 3 Month – OPLC	\$179.80	\$186.10	3.50%	\$6.30	Y	3 Months
Aquatics 3 Month – FLC - Foundation members until 30/6/2026	\$215.65	\$223.20	3.50%	\$7.55	Y	3 Months

Name	Year 24/25 Fee (incl. GST)	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST	Unit
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Active Centre Based – Aquatic Membership [continued]

Aquatics 3 Month – FLC - new members	\$227.65	\$235.60	3.49%	\$7.95	Y	3 Months
Aquatics 6 Month – BCB	\$416.80	\$431.40	3.50%	\$14.60	Y	6 Months
Aquatics 6 Month – CLC	\$395.95	\$409.80	3.50%	\$13.85	Y	6 Months
Aquatics 6 Month – OPLC	\$312.50	\$323.40	3.49%	\$10.90	Y	6 Months
Aquatics 6 Month – FLC - Foundation members until 30/6/2026	\$375.15	\$388.30	3.51%	\$13.15	Y	6 Months
Aquatics 6 Month – FLC - new members	\$395.95	\$409.80	3.50%	\$13.85	Y	6 Months
Aquatics 12 Month – BCB	\$833.45	\$862.60	3.50%	\$29.15	Y	12 Months
Aquatics 12 Month – CLC	\$791.80	\$819.50	3.50%	\$27.70	Y	12 Months
Aquatics 12 Month – CLC	\$625.05	\$646.90	3.50%	\$21.85	Y	12 Months
Aquatics 12 Month – FLC - Foundation members until 30/6/2026	\$750.10	\$776.40	3.51%	\$26.30	Y	12 Months
Aquatics 12 Month – FLC - new members	\$791.80	\$819.50	3.50%	\$27.70	Y	12 Months
Monthly Debit – Aquatic Concession – BCB	\$52.20	\$54.00	3.45%	\$1.80	Y	Monthly
Monthly Debit – Aquatic Concession – CLC	\$49.60	\$51.30	3.43%	\$1.70	Y	Monthly
Monthly Debit – Aquatic Concession – OPLC	\$39.15	\$40.50	3.45%	\$1.35	Y	Monthly
Monthly Debit – Aquatic Concession – FLC - Foundation members until 30/6/2026	\$46.95	\$48.60	3.51%	\$1.65	Y	Monthly
Monthly Debit – Aquatic Concession – FLC - new members	\$49.60	\$51.30	3.43%	\$1.70	Y	Monthly
Aquatics 3 Month Concession – BCB	\$179.80	\$186.10	3.50%	\$6.30	Y	3 Months
Aquatics 3 Month Concession – CLC	\$170.80	\$176.80	3.51%	\$6.00	Y	3 Months
Aquatics 3 Month Concession – OPLC	\$134.75	\$139.50	3.53%	\$4.75	Y	3 Months
Aquatics 3 Month Concession – FLC - Foundation members until 30/6/2026	\$161.80	\$167.50	3.52%	\$5.70	Y	3 Months
Aquatics 3 Month Concession – FLC - new members	\$170.80	\$176.80	3.51%	\$6.00	Y	3 Months
Aquatics 6 Month Concession – BCB	\$312.60	\$323.50	3.49%	\$10.90	Y	6 Months
Aquatics 6 Month Concession – CLC	\$296.95	\$307.30	3.49%	\$10.35	Y	6 Months
Aquatics 6 Month Concession – OPLC	\$234.50	\$242.70	3.50%	\$8.20	Y	6 Months
Aquatics 6 Month Concession – FLC - Foundation members until 30/6/2026	\$281.35	\$291.20	3.50%	\$9.85	Y	6 Months
Aquatics 6 Month Concession – FLC - new members	\$296.95	\$307.30	3.49%	\$10.35	Y	6 Months
Aquatics 12 Month Concession – BCB	\$625.20	\$647.10	3.50%	\$21.90	Y	12 Months
Aquatics 12 Month Concession – CLC	\$593.90	\$614.70	3.50%	\$20.80	Y	12 Months
Aquatics 12 Month Concession – OPLC	\$468.80	\$485.20	3.50%	\$16.40	Y	12 Months
Aquatics 12 Month Concession – FLC - Foundation members until 30/6/2026	\$562.65	\$582.30	3.49%	\$19.65	Y	12 Months
Aquatics 12 Month Concession – FLC - new members	\$593.90	\$614.70	3.50%	\$20.80	Y	12 Months
Aquatics Invoiced Memberships 3 Mth – BCB	\$311.65	\$322.60	3.51%	\$10.95	Y	3 Months
Aquatics Invoiced Memberships 3 Mth – CLC	\$296.05	\$306.40	3.50%	\$10.35	Y	3 Months
Aquatics Invoiced Memberships 3 Mth – FLC - Foundation members until 30/6/2026	\$280.50	\$290.30	3.49%	\$9.80	Y	3 Months
Aquatics Invoiced Memberships 3 Mth – FLC - new members	\$296.05	\$306.40	3.50%	\$10.35	Y	3 Months
Aquatics Invoiced Memberships 6 Mth – BCB	\$541.85	\$560.80	3.50%	\$18.95	Y	6 Months
Aquatics Invoiced Memberships 6 Mth – CLC	\$514.70	\$532.70	3.50%	\$18.00	Y	6 Months

Name	Year 24/25 Fee (incl. GST)	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST	Unit
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Active Centre Based – Aquatic Membership [continued]

Aquatics Invoiced Memberships 6 Mth – FLC - Foundation members until 30/6/2026	\$487.55	\$504.60	3.50%	\$17.05	Y	6 Months
Aquatics Invoiced Memberships 6 Mth – FLC - new members	\$514.70	\$532.70	3.50%	\$18.00	Y	6 Months
Aquatics Invoiced Memberships 12 Mth – BCB	\$1,083.55	\$1,121.50	3.50%	\$37.95	Y	12 Months
Aquatics Invoiced Memberships 12 Mth – CLC	\$1,029.40	\$1,065.40	3.50%	\$36.00	Y	12 Months
Aquatics Invoiced Memberships 12 Mth – FLC - Foundation members until 30/6/2026	\$975.30	\$1,009.40	3.50%	\$34.10	Y	12 Months
Aquatics Invoiced Memberships 12 Mth – FLC - new members	\$1,029.40	\$1,065.40	3.50%	\$36.00	Y	12 Months

Seniors Aquatic Membership

Start Up Fee – Seniors Aquatic – ALL	\$34.95	\$36.20	3.58%	\$1.25	Y	Each
No Contract Start Up Fee – Seniors Aquatic – ALL	\$78.70	\$81.50	3.56%	\$2.80	Y	Each
Debit – Seniors Aquatic – BCB	\$45.15	\$46.70	3.43%	\$1.55	Y	Monthly
Debit – Seniors Aquatic – CLC	\$42.90	\$44.40	3.50%	\$1.50	Y	Monthly
Debit – Seniors Aquatic – OPLC	\$31.35	\$32.40	3.35%	\$1.05	Y	Monthly
Debit - Seniors Aquatic – FLC - Foundation members until 30/6/2026	\$40.65	\$42.10	3.57%	\$1.45	Y	Monthly
Debit - Seniors Aquatic – FLC - new members	\$42.90	\$44.40	3.50%	\$1.50	Y	Monthly
Seniors Aquatic 3 Months – BCB	\$155.80	\$161.30	3.53%	\$5.50	Y	3 Months
Seniors Aquatic 3 Months – CLC	\$148.05	\$153.20	3.48%	\$5.15	Y	3 Months
Seniors Aquatic 3 Months – OPLC	\$107.75	\$111.50	3.48%	\$3.75	Y	3 Months
Seniors Aquatic 3 Months – FLC - Foundation members until 30/6/2026	\$140.15	\$145.10	3.53%	\$4.95	Y	3 Months
Seniors Aquatic 3 Months – FLC - new members	\$148.05	\$153.20	3.48%	\$5.15	Y	3 Months
Seniors Aquatic 6 Months – BCB	\$270.90	\$280.40	3.51%	\$9.50	Y	6 Months
Seniors Aquatic 6 Months – CLC	\$257.40	\$266.40	3.50%	\$9.00	Y	6 Months
Seniors Aquatic 6 Months – OPLC	\$187.50	\$194.10	3.52%	\$6.60	Y	6 Months
Seniors Aquatic 6 Months – FLC - Foundation members until 30/6/2026	\$243.85	\$252.40	3.51%	\$8.55	Y	6 Months
Seniors Aquatic 6 Months – FLC - new members	\$257.40	\$266.40	3.50%	\$9.00	Y	6 Months
Seniors Aquatic 12 Months – BCB	\$541.75	\$560.70	3.50%	\$18.95	Y	12 Months
Seniors Aquatic 12 Months – CLC	\$514.70	\$532.70	3.50%	\$18.00	Y	12 Months
Seniors Aquatic 12 Months – OPLC	\$375.00	\$388.10	3.49%	\$13.10	Y	12 Months
Seniors Aquatic 12 Months – FLC - Foundation members until 30/6/2026	\$487.55	\$504.60	3.50%	\$17.05	Y	12 Months
Seniors Aquatic 12 Months – FLC - new members	\$514.70	\$532.70	3.50%	\$18.00	Y	12 Months

Active Centre Based – Concession Support Memberships

H&W Start Up – ALL	\$38.70	\$40.10	3.62%	\$1.40	Y	Each
No Contract H&W Start Up – ALL	\$87.00	\$90.00	3.45%	\$3.00	Y	Each
H&W Contract Monthly Debit – Special Concession – BCB	\$50.00	\$51.80	3.60%	\$1.80	Y	Monthly

Name	Year 24/25 Fee (incl. GST)	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST	Unit
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Active Centre Based – Concession Support Memberships [continued]

H&W Contract Monthly Debit – Special Concession – CLC	\$47.60	\$49.30	3.57%	\$1.70	Y	Monthly
H&W Contract Monthly Debit – Special Concession – OPLC	\$46.30	\$47.90	3.46%	\$1.60	Y	Monthly
H&W Contract Monthly Debit – Special Concession – FLC - Foundation members until 30/6/2026	\$45.00	\$46.60	3.56%	\$1.60	Y	Monthly
H&W Contract Monthly Debit – Special Concession – FLC - new members	\$47.60	\$49.30	3.57%	\$1.70	Y	Monthly
H&W 3 Month Special Concession – BCB	\$172.50	\$178.50	3.48%	\$6.00	Y	3 Months
H&W 3 Month Special Concession – CLC	\$163.90	\$169.60	3.48%	\$5.70	Y	3 Months
H&W 3 Month Special Concession – OPLC	\$159.60	\$165.20	3.51%	\$5.60	Y	3 Months
H&W 3 Month Special Concession – FLC - Foundation members until 30/6/2026	\$155.30	\$160.70	3.48%	\$5.40	Y	3 Months
H&W 3 Month Special Concession – FLC - new members	\$163.90	\$169.60	3.48%	\$5.70	Y	3 Months
H&W 6 Month Special Concession – BCB	\$295.90	\$306.30	3.51%	\$10.40	Y	6 Months
H&W 6 Month Special Concession – CLC	\$285.10	\$295.10	3.51%	\$10.00	Y	6 Months
H&W 6 Month Special Concession – OPLC	\$277.50	\$287.20	3.50%	\$9.70	Y	6 Months
H&W 6 Month Special Concession – FLC - Foundation members until 30/6/2026	\$270.00	\$279.50	3.52%	\$9.50	Y	6 Months
H&W 6 Month Special Concession – FLC - new members	\$285.10	\$295.10	3.51%	\$10.00	Y	6 Months
H&W 12 Month Special Concession – BCB	\$600.10	\$621.10	3.50%	\$21.00	Y	12 Months
H&W 12 Month Special Concession – CLC	\$570.10	\$590.10	3.51%	\$20.00	Y	12 Months
H&W 12 Month Special Concession – OPLC	\$555.00	\$574.40	3.50%	\$19.40	Y	12 Months
H&W 12 Month Special Concession – FLC - Foundation members until 30/6/2026	\$540.10	\$559.00	3.50%	\$18.90	Y	12 Months
H&W 12 Month Special Concession – FLC - new members	\$570.10	\$590.10	3.51%	\$20.00	Y	12 Months

Aquatic Centre Based – Concession Support Memberships

Aquatic Start Up – ALL	\$24.20	\$25.00	3.31%	\$0.80	Y	Each
No Contract H&W Start Up – ALL	\$54.30	\$56.20	3.50%	\$1.90	Y	Each
Monthly Debit – Aquatic Special Concession – BCB	\$31.30	\$32.40	3.51%	\$1.10	Y	Monthly
Monthly Debit – Aquatic Special Concession – CLC	\$29.80	\$30.80	3.36%	\$1.00	Y	Monthly
Monthly Debit – Aquatic Special Concession – FLC - Foundation members until 30/6/2026	\$28.20	\$29.20	3.55%	\$1.00	Y	Monthly
Monthly Debit – Aquatic Special Concession – FLC - new members	\$31.30	\$32.40	3.51%	\$1.10	Y	Monthly
Aquatic 3 Month Special Concession – BCB	\$107.80	\$111.60	3.53%	\$3.80	Y	3 Months
Aquatic 3 Month Special Concession – CLC	\$102.50	\$106.10	3.51%	\$3.60	Y	3 Months
Aquatic 3 Month Special Concession – FLC - Foundation members until 30/6/2026	\$97.20	\$100.60	3.50%	\$3.40	Y	3 Months
Aquatic 3 Month Special Concession – FLC - new members	\$102.50	\$106.10	3.51%	\$3.60	Y	3 Months
Aquatic 6 Month Special Concession – BCB	\$187.50	\$194.10	3.52%	\$6.60	Y	6 Months
Aquatic 6 Month Special Concession – CLC	\$178.10	\$184.30	3.48%	\$6.20	Y	6 Months

Name	Year 24/25 Fee (incl. GST)	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST	Unit
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Aquatic Centre Based – Concession Support Memberships [continued]

Aquatic 6 Month Special Concession – FLC - Foundation members until 30/6/2026	\$168.80	\$174.70	3.50%	\$5.90	Y	6 Months
Aquatic 6 Month Special Concession – FLC - new members	\$178.10	\$184.30	3.48%	\$6.20	Y	6 Months
Aquatic 12 Month Special Concession – BCB	\$375.10	\$388.20	3.49%	\$13.10	Y	12 Months
Aquatic 12 Month Special Concession – CLC	\$356.40	\$368.90	3.51%	\$12.50	Y	12 Months
Aquatic 12 Month Special Concession – FLC - Foundation members until 30/6/2026	\$337.50	\$349.30	3.50%	\$11.80	Y	12 Months
Aquatic 12 Month Special Concession – FLC - new members	\$356.40	\$368.90	3.51%	\$12.50	Y	12 Months

Multi-Visit Passes

Recreational Swim

10 Visit Adult Swim – ALL	\$66.00	\$71.40	8.18%	\$5.40	Y	10 Visits
10 Visit Concession – ALL	\$49.40	\$52.70	6.68%	\$3.30	Y	10 Visits
10 Visit Child Swim – ALL	\$43.00	\$45.90	6.74%	\$2.90	Y	10 Visits
10 Visit Family Swim – ALL	\$174.20	\$184.50	5.91%	\$10.30	Y	10 Visits
20 Visit Adult Swim – ALL	\$124.20	\$134.40	8.21%	\$10.20	Y	20 Visits
20 Visit Concession – ALL	\$93.20	\$99.20	6.44%	\$6.00	Y	20 Visits
20 Visit Child Swim – ALL	\$80.90	\$86.40	6.80%	\$5.50	Y	20 Visits
20 Visit Family Swim – ALL	\$327.90	\$347.20	5.89%	\$19.30	Y	20 Visits

Swim Spa Steam

10 Visit SSS – ALL	\$126.70	\$131.10	3.47%	\$4.40	Y	10 Visits
10 Visit SSS Concession – ALL	\$95.00	\$98.60	3.79%	\$3.60	Y	10 Visits

Health Club

10 Visit Gym – ALL	\$156.60	\$162.10	3.51%	\$5.50	Y	10 Visits
10 Visit Gym Concession – ALL	\$117.20	\$121.60	3.75%	\$4.40	Y	10 Visits
10 Visit Gym Youth Concession – ALL	\$93.20	\$96.50	3.54%	\$3.30	Y	10 Visits
20 Visit Gym – ALL	\$294.80	\$305.10	3.49%	\$10.30	Y	20 Visits
20 Visit Gym Concession – ALL	\$220.20	\$228.80	3.91%	\$8.60	Y	20 Visits

Tri Club

10 Visit Tri Club	\$130.20	\$134.80	3.53%	\$4.60	Y	10 Visits
20 Visit Tri Club	\$225.40	\$233.30	3.50%	\$7.90	Y	20 Visits

Aquatic Fitness Classes

10 Visit Aqua Aerobics – ALL	\$154.80	\$160.20	3.49%	\$5.40	Y	10 Visits
10 Visit Aqua Aerobics Concession – ALL	\$116.10	\$120.70	3.96%	\$4.60	Y	10 Visits
10 Visit Aqua Aerobics – Seniors Concession – ALL	\$100.80	\$104.35	3.52%	\$3.55	Y	10 Visits
10 Visit Aqua Aerobics – Youth Concession – ALL	\$93.30	\$96.60	3.54%	\$3.30	Y	10 Visits
10 visit Aqua Aerobics – Special Concession – ALL	\$69.50	\$72.20	3.88%	\$2.70	Y	10 Visits
20 Visit Aqua Aerobics – ALL	\$291.50	\$301.70	3.50%	\$10.20	Y	20 Visits

Name	Year 24/25 Fee (incl. GST)	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST	Unit
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Aquatic Fitness Classes [continued]

20 Visit Aqua Aerobics Concession – ALL	\$218.60	\$226.30	3.52%	\$7.70	Y	20 Visits
20 Visit Aqua Aerobics – Seniors Concession – ALL	\$188.80	\$195.40	3.50%	\$6.60	Y	20 Visits
20 Visit Aqua Aerobics – Youth Concession – ALL	\$175.50	\$181.60	3.48%	\$6.10	Y	20 Visits
20 Visit Aqua Aerobics – Special Concession – ALL	\$130.80	\$135.40	3.52%	\$4.60	Y	20 Visits

Dry Fitness Classes

10 Visit Reformer Pilates - Member	\$0.00	\$210.60	∞	\$210.60	Y	10 Visits
10 Visit Reformer Pilates - Non-member	\$0.00	\$280.80	∞	\$280.80	Y	10 Visits
10 Visit Aerobics – ALL	\$154.80	\$159.80	3.23%	\$5.00	Y	10 Visits
10 Visit Aerobics Concession – ALL	\$116.10	\$120.70	3.96%	\$4.60	Y	10 Visits
10 Visit Aerobics – Seniors Concession – ALL	\$100.80	\$103.70	2.88%	\$2.90	Y	10 Visits
10 Visit Aerobics – Youth Concession – ALL	\$93.30	\$96.05	2.95%	\$2.75	Y	10 Visits
10 Visit Aerobics – Special Concession – ALL	\$69.50	\$72.25	3.96%	\$2.75	Y	10 Visits
20 Visit Aerobics – ALL	\$291.50	\$300.80	3.19%	\$9.30	Y	20 Visits
20 Visit Aerobics Concession – ALL	\$218.60	\$227.25	3.96%	\$8.65	Y	20 Visits
20 Visit Aerobics – Seniors Concession – ALL	\$188.80	\$195.20	3.39%	\$6.40	Y	20 Visits
20 Visit Aerobics – Youth Concession – ALL	\$175.50	\$180.80	3.02%	\$5.30	Y	20 Visits
20 Visit Aerobics – Special Concession – ALL	\$130.80	\$136.00	3.98%	\$5.20	Y	20 Visits
20 Visit Reformer Pilates - Member	\$0.00	\$397.80	∞	\$397.80	Y	20 Visits
20 Visit Reformer Pilates - Non-member	\$0.00	\$530.40	∞	\$530.40	Y	20 Visits

Occasional Out-Of-Centre Care

10 Visit – 1 Child – ALL	\$100.60	\$104.40	3.78%	\$3.80	Y	Per Hour
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Occasional Out-Of-Centre Care – Concession

10 Visit Occasional Care – 1 Child Conc -ALL	\$80.90	\$78.30	-3.21%	-\$2.60	Y	Per Hour
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Creche – In Centre Care

10 Visit Creche – 1 Child – ALL	\$57.80	\$59.40	2.77%	\$1.60	Y	Per Hour
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Creche – In Centre Care – Concession

10 Visit Creche 1 Child – Conc – ALL	\$43.80	\$37.80	-13.70%	-\$6.00	Y	Per Hour
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Seasonal / Outdoor Pools**Seasonal Pool Casual Swim (PVOP and COSP)**

Adult Swim – PVOP, COSP	\$7.10	\$7.30	2.82%	\$0.20	Y	Per Entry
Concession Swim – ALL	\$5.40	\$5.60	3.70%	\$0.20	Y	Per Entry
Child Swim – ALL	\$4.70	\$4.90	4.26%	\$0.20	Y	Per Entry
Family Swim – ALL	\$18.90	\$19.60	3.70%	\$0.70	Y	Per Entry
Supervisory Adult – ALL	\$3.60	\$3.70	2.78%	\$0.10	Y	Per Entry

Name	Year 24/25 Fee (incl. GST)	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST	Unit
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Seasonal Pool Other

Waterslide – 1 Ride – OPAC	\$3.60	\$3.70	2.78%	\$0.10	Y	1 Ride
Waterslide – 3 Rides – OPAC	\$7.20	\$7.50	4.17%	\$0.30	Y	3 Rides
Waterslide – Day Pass – OPAC	\$12.40	\$12.80	3.23%	\$0.40	Y	Day Pass

Seasonal Pool Room Hire

Room Hire – OPAC – OPAC	\$46.60	\$48.20	3.43%	\$1.60	Y	Each
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Seasonal Pool Season Pass

Adult Swim – OPAC	\$377.90	\$378.00	0.03%	\$0.10	Y	7 Months
Adult Swim – COSP	\$172.70	\$186.90	8.22%	\$14.20	Y	4 Months
Adult Swim – PVOP	\$172.70	\$186.90	8.22%	\$14.20	Y	4 Months
Concession Swim – OPAC	\$283.40	\$283.50	0.04%	\$0.10	Y	7 Months
Concession Swim – COSP	\$129.60	\$140.20	8.18%	\$10.60	Y	4 Months
Concession Swim – PVOP	\$129.60	\$140.20	8.18%	\$10.60	Y	4 Months
Child Swim – OPAC	\$245.90	\$245.70	-0.08%	-\$0.20	Y	7 Months
Child Swim – COSP	\$112.30	\$121.50	8.19%	\$9.20	Y	4 Months
Child Swim – PVOP	\$112.30	\$121.50	8.19%	\$9.20	Y	4 Months
Family Swim – OPAC	\$997.60	\$997.90	0.03%	\$0.30	Y	7 Months
Family Swim – COSP	\$455.90	\$493.40	8.23%	\$37.50	Y	4 Months
Family Swim – PVOP	\$455.90	\$493.40	8.23%	\$37.50	Y	4 Months

Seasonal Pool Multi-Visit Passes

10 Visit Adult Swim – ALL	\$60.70	\$62.05	2.22%	\$1.35	Y	10 Visits
10 Visit Concession Swim – ALL	\$45.60	\$47.60	4.39%	\$2.00	Y	10 Visits
10 Visit Child Swim – ALL	\$39.50	\$41.65	5.44%	\$2.15	Y	10 Visits
10 Visit Family Swim – ALL	\$161.00	\$166.60	3.48%	\$5.60	Y	10 Visits
20 Visit Adult Swim – ALL	\$114.30	\$116.80	2.19%	\$2.50	Y	20 Visits
20 Visit Concession Swim – ALL	\$86.10	\$89.60	4.07%	\$3.50	Y	20 Visits
20 Visit Child Swim – ALL	\$77.80	\$78.40	0.77%	\$0.60	Y	20 Visits
20 Visit Family Swim – ALL	\$303.00	\$313.60	3.50%	\$10.60	Y	20 Visits

Community Venues

Library Meeting Rooms Excluding Fawkner Meeting Room

Commercial / Private – Weekday Rate	\$25.45	\$26.80	5.30%	\$1.35	Y	Per Hour
Community – Weekday Rate	\$12.00	\$12.30	2.50%	\$0.30	Y	Per Hour
Not For Profit – Weekday Rate	\$6.00	\$6.15	2.50%	\$0.15	Y	Per Hour
Commercial / Private – Weekends and Public Holidays	\$50.70	\$53.60	5.72%	\$2.90	Y	Per Hour
Community – Weekend and Public Holiday Rate	\$23.90	\$24.60	2.93%	\$0.70	Y	Per Hour
Not For Profit – Weekend and Public Holiday Rate	\$11.95	\$12.30	2.93%	\$0.35	Y	Per Hour

Name	Year 24/25 Fee (incl. GST)	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST	Unit
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Other Facilities For Hire

Glenroy Community Hub

Commercial / Private – Weekday Rate Meeting Room 1&2	\$23.90	\$24.65	3.14%	\$0.75	Y	Per Hour
Commercial / Private – Weekday Rate Meeting Room 3&4	\$49.20	\$50.70	3.05%	\$1.50	Y	Per Hour
Community – Weekday Rate Meeting Room 1&2	\$11.95	\$12.30	2.93%	\$0.35	Y	Per Hour
Community – Weekday Rate Meeting Room 3&4	\$24.60	\$25.35	3.05%	\$0.75	Y	Per Hour
Commercial / Private – Weekend and Public Holiday Rate Meeting Room 1&2	\$47.80	\$49.25	3.03%	\$1.45	Y	Per Hour
Commercial / Private – Weekend and Public Holiday Rate Meeting Room 3&4	\$98.40	\$101.35	3.00%	\$2.95	Y	Per Hour
Community – Weekend and Public Holiday Rate Meeting Room 1&2	\$23.90	\$24.65	3.14%	\$0.75	Y	Per Hour
Community – Weekend and Public Holiday Rate Meeting Room 3&4	\$49.20	\$50.70	3.05%	\$1.50	Y	Per Hour

Fawkner Community Sports Hall (Inc Kitchen)

Commercial / Private – Weekday Rate	\$95.70	\$98.60	3.03%	\$2.90	Y	Per Hour
Community – Weekday Rate	\$47.80	\$49.25	3.03%	\$1.45	Y	Per Hour
Not For Profit – Weekday Rate	\$23.95	\$24.65	2.92%	\$0.70	Y	Per Hour
Commercial / Private – Weekend and Public Holiday Rate	\$191.50	\$197.00	2.87%	\$5.50	Y	Per Hour
Community – Weekend and Public Holiday Rate	\$95.70	\$98.60	3.03%	\$2.90	Y	Per Hour
Not For Profit – Weekend and Public Holiday Rate	\$47.80	\$49.25	3.03%	\$1.45	Y	Per Hour

All Other Community Halls and Senior Citizen Centre

Commercial / Private – Weekday Rate	\$50.70	\$52.20	2.96%	\$1.50	Y	Per Hour
Community – Weekday Rate	\$25.35	\$26.10	2.96%	\$0.75	Y	Per Hour
Not For Profit – Weekday Rate	\$12.65	\$13.05	3.16%	\$0.40	Y	Per Hour
Commercial / Private – Weekend and Public Holiday Rate	\$101.50	\$104.50	2.96%	\$3.00	Y	Per Hour
Community – Weekend and Public Holiday Rate	\$50.70	\$52.20	2.96%	\$1.50	Y	Per Hour
Not For Profit – Weekend and Public Holiday Rate	\$25.35	\$26.10	2.96%	\$0.75	Y	Per Hour

Fees and Charges Associated With Facility Hire

Bonds

For Hire Of Community Halls and Senior Citizen Centres	\$338.00	\$348.00	2.96%	\$10.00	N	Per Event
For Any Hire Deemed A High Risk	\$1,350.00	\$1,390.00	2.96%	\$40.00	N	Per Event

Public Liability Insurance

Public Liability Insurance To Approved Applicants	\$33.60	\$34.60	2.98%	\$1.00	Y	Per Event
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Name	Year 24/25 Fee (incl. GST)	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST	Unit
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Miscellaneous Receipts

Key Administration (Regular Users, Non Refundable)	\$33.55	\$34.55	2.98%	\$1.00	Y	Per Key
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Early Years & Youth

Youth Services

The Multi – Purpose Space / Elounge / Meeting Rooms

Commercial / Private – Weekday Rate	\$50.70	\$52.20	2.96%	\$1.50	Y	Per Hour
Commercial / Private – Weekend and Public Holiday Rate	\$101.50	\$104.50	2.96%	\$3.00	Y	Per Hour
Community – Weekday Rate	\$25.00	\$25.00	0.00%	\$0.00	Y	Per Hour
Community – Weekend and Public Holiday Rate	\$50.70	\$52.20	2.96%	\$1.50	Y	Per Hour
Not For Profit – Weekday Rate	\$12.50	\$12.50	0.00%	\$0.00	Y	Per Hour
Not For Profit – Weekend and Public Holiday Rate	\$25.00	\$25.75	3.00%	\$0.75	Y	Per Hour
Kitchen Space – Not For Profit	\$12.65	\$13.05	3.16%	\$0.40	Y	Per Hour
Rehearsal	\$74.00	\$76.00	2.70%	\$2.00	Y	3 Month Membership

Youth Programs

FReeZA Entry Fees				Varies Depending On The Event	Y	Per Hour
Hot Desk Usage	\$16.35	\$16.85	3.06%	\$0.50	Y	Per Day
Youth Rehearsal	\$6.50	\$6.70	3.08%	\$0.20	Y	Per Hour

Children's Services

Family Day Care

Admin Levy Hourly Rate	\$2.15	\$2.20	2.33%	\$0.05	N	Per Hour
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School Holiday Program

School Holiday Program Excursion Fee				50% full cost recovery	N	Per Day
School Holiday Program Fee	\$92.00	\$95.00	3.26%	\$3.00	N	Per Day

Maternal & Child Health

Vaccines

dTpa Or Diphtheria, Tetanus and Pertussis Or Adacel/Boostrix	\$50.50	\$52.00	2.97%	\$1.50	Y	Per Unit
Hepatitis B (Adult)	\$26.80	\$27.60	2.99%	\$0.80	Y	Per Unit
Influenza	\$27.80	\$28.60	2.88%	\$0.80	Y	Per Unit
Meningococcal B (Bexsero)	\$142.00	\$146.30	3.03%	\$4.30	Y	Per Unit
Meningococcal ACWY	\$78.30	\$80.60	2.94%	\$2.30	Y	Per Unit
Chickenpox	\$78.30	\$80.60	2.94%	\$2.30	Y	Per Unit

Name	Year 24/25 Fee (incl. GST)	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST	Unit
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City Services

City Works

Reinstatement Charges Asphalt Path

Asphalt Path	\$150.00	\$154.50	3.00%	\$4.50	N	Over 50m2
Asphalt Path	\$230.50	\$237.50	3.04%	\$7.00	N	1 To 5m2
Asphalt Path	\$169.50	\$174.50	2.95%	\$5.00	N	5.01-20m2
Asphalt Path	\$159.50	\$164.50	3.13%	\$5.00	N	20.01-50m2
Asphalt Path – Minimum Charge	\$230.50	\$237.50	3.04%	\$7.00	N	Up To 1m2
Asphalt Path 100 mm Thick	\$192.00	\$198.00	3.13%	\$6.00	N	Over 50m2
Asphalt Path 100 mm Thick	\$276.50	\$285.00	3.07%	\$8.50	N	1 To 5m2
Asphalt Path 100 mm Thick	\$214.00	\$220.50	3.04%	\$6.50	N	5.01-20m2
Asphalt Path 100 mm Thick	\$204.50	\$210.50	2.93%	\$6.00	N	20.01-50m2
Asphalt Path 100 mm Thick – Minimum Charge	\$276.50	\$285.00	3.07%	\$8.50	N	Up To 1m2

Reinstatement Charges Asphalt Road

Asphalt Road	\$213.00	\$219.50	3.05%	\$6.50	N	Over 5m2
Asphalt Road	\$224.00	\$230.50	2.90%	\$6.50	N	2-5 m2
Asphalt Road – Minimum Charge	\$253.50	\$261.00	2.96%	\$7.50	N	Up To 2m2

Reinstatement Charges Brick Pavers

Brick Pavers	\$155.00	\$159.50	2.90%	\$4.50	N	Over 50m2
Brick Pavers	\$208.50	\$215.00	3.12%	\$6.50	N	1 To 5 m2
Brick Pavers	\$172.50	\$177.50	2.90%	\$5.00	N	5.01-20 m2
Brick Pavers	\$164.00	\$169.00	3.05%	\$5.00	N	20.01-50 m2
Brick Pavers – Minimum Charge	\$208.50	\$215.00	3.12%	\$6.50	N	Up To 1m2

Reinstatement Charges Concrete Footpath

100mm PVC	\$63.40	\$65.30	3.00%	\$1.90	N	Per Metre
Colour Addition to Concrete	\$203.50	\$209.50	2.95%	\$6.00	N	Cubic Metre
Concrete Footpath	\$155.00	\$159.50	2.90%	\$4.50	N	Over 50m2
Concrete Footpath	\$208.50	\$215.00	3.12%	\$6.50	N	1 To 5 m2
Concrete Footpath	\$172.50	\$177.50	2.90%	\$5.00	N	5.01-20 m2
Concrete Footpath	\$164.00	\$169.00	3.05%	\$5.00	N	20.01-50 m2
Concrete Footpath – 125 mm Thick F72 Reinforced Minimum Charge	\$248.00	\$255.50	3.02%	\$7.50	N	Up To 1m2
Concrete Footpath – Minimum Charge	\$208.50	\$215.00	3.12%	\$6.50	N	Up To 1m2
Concrete Footpath 100 mm Thick	\$192.00	\$198.00	3.13%	\$6.00	N	Over 50m2
Concrete Footpath 100 mm Thick	\$208.50	\$215.00	3.12%	\$6.50	N	5.01-20 m2
Concrete Footpath 100 mm Thick	\$248.00	\$255.50	3.02%	\$7.50	N	1 To 5 m2
Concrete Footpath 100 mm Thick	\$203.50	\$209.50	2.95%	\$6.00	N	20.01-50 m2
Kerb Adapter	\$190.00	\$195.50	2.89%	\$5.50	N	Each

Reinstatement Charges Crossings

125mm Vehicle Crossing	\$227.00	\$234.00	3.08%	\$7.00	N	Per Square Metre
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Name	Year 24/25 Fee (incl. GST)	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST	Unit
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Reinstatement Charges Crossings [continued]

175mm Crossing 1 Layer Reinforcement	\$253.50	\$261.00	2.96%	\$7.50	N	Per Square Metre
175mm Crossing 2 Layers Reinforcement	\$268.00	\$276.00	2.99%	\$8.00	N	Per Square Metre
Bluestone Crossing/Road	\$319.50	\$329.00	2.97%	\$9.50	N	Per Square Metre
Crossings – Minimum Charge <1m2	\$227.00	\$234.00	3.08%	\$7.00	N	Per Square Metre
Extra Vehicle Crossing Inspection Fee	\$126.50	\$130.50	3.16%	\$4.00	N	Per Inspection
Weekend Inspection Fee	\$444.00	\$457.50	3.04%	\$13.50	N	Per Inspection

Reinstatement Charges Deep Lift Asphalt

Deep Lift Asphalt 150mm	\$314.50	\$324.00	3.02%	\$9.50	N	Over 5m2
Deep Lift Asphalt 150mm	\$333.00	\$343.00	3.00%	\$10.00	N	2-5m2
Deep Lift Asphalt 150mm – Minimum Charge	\$488.00	\$503.00	3.07%	\$15.00	N	Up To 2m2

Reinstatement Charges Kerb & Channel

Bluestone Channel	\$276.50	\$285.00	3.07%	\$8.50	N	Per Metre
Bluestone K&C	\$276.50	\$285.00	3.07%	\$8.50	N	Per Metre
Bluestone Kerb	\$164.00	\$169.00	3.05%	\$5.00	N	Per Metre
Concrete Channel	\$228.00	\$235.00	3.07%	\$7.00	N	Per Metre
Concrete K&C	\$228.00	\$235.00	3.07%	\$7.00	N	Per Metre
Concrete Kerb	\$157.50	\$162.00	2.86%	\$4.50	N	Per Metre
Kerb & Channel – Minimum Charge < 1m	\$228.00	\$235.00	3.07%	\$7.00	N	Per Metre
Nature Strip	\$18.60	\$19.15	2.96%	\$0.55	N	Per Square Metre

Reinstatement Charges Trench Along Road/Footpath

Trench Along Road/Footpath				Subject To Quote	N	Subject To Quote
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Road Opening Permit

Arterial Roads – Minor Works – Conducted On Carriageway Or Footpath	\$261.00	\$269.00	3.07%	\$8.00	N	Per Permit
Arterial Roads – Minor Works – Conducted On Nature Strip	\$156.50	\$159.50	1.92%	\$3.00	N	Per Permit
Arterial Roads – Works Other Than Minor Works – Conducted On Carriageway Or Footpath	\$711.00	\$725.00	1.97%	\$14.00	N	Per Permit
Arterial Roads – Works Other Than Minor Works – Conducted On Nature Strip	\$496.00	\$506.00	2.02%	\$10.00	N	Per Permit
Municipal Roads – Minor Works – Conducted On Carriageway Or Footpath	\$152.00	\$155.00	1.97%	\$3.00	N	Per Permit
Municipal Roads – Minor Works – Conducted On Nature Strips	\$99.00	\$101.00	2.02%	\$2.00	N	Per Permit
Municipal Roads – Works Other Than Minor Works – Conducted On Carriageway Or Footpath				As Per The Road Management Act	N	Per Permit

Name	Year 24/25 Fee (incl. GST)	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST	Unit
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Road Opening Permit [continued]

Name	Year 24/25 Fee (incl. GST)	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST	Unit
Municipal Roads – Works Other Than Minor Works – Conducted On Nature Strips					N	Per Permit
Vehicle Crossing - Initial Assessment Fee	\$123.00	\$123.00	0.00%	\$0.00	N	Per Inspection
Vehicle Crossing - Permit Fee (includes pre-pour and final inspection)	\$234.00	\$234.00	0.00%	\$0.00	N	Per Permit
Vehicle Crossing - Additional Inspection	\$123.00	\$123.00	0.00%	\$0.00	N	Per Inspection

Traffic Management (Usually Required If Lane Closed)

Traffic Management Fee (Usually Required If Lane Closed)	\$183.00	\$186.50	1.91%	\$3.50	N	Per Hour
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Bonds

Bond Fee – Works Completed Satisfactorily	\$939.00	\$967.00	2.98%	\$28.00	N	Item
Works Fee – Works Incomplete And/Or Unsatisfactory	\$426.50	\$439.50	3.05%	\$13.00	N	Item

Waste**Waste Charges**

Food and organics shared	\$65.32	\$61.10	-6.46%	-\$4.22	N	Per Year
Food and organics 120 litres	\$100.49	\$94.00	-6.46%	-\$6.49	N	Per Year
Food and organics 240 litre	\$226.09	\$211.49	-6.46%	-\$14.60	N	Per Year
General rubbish shared	\$96.24	\$108.10	12.32%	\$11.86	N	Per Year
General rubbish 80 litres	\$148.07	\$166.31	12.32%	\$18.24	N	Per Year
General rubbish 120 litres	\$333.15	\$374.20	12.32%	\$41.05	N	Per Year
General rubbish 160 litres	\$407.18	\$457.36	12.32%	\$50.18	N	Per Year
General rubbish 160 litres concession	\$203.59	\$228.68	12.32%	\$25.09	N	Per Year
General rubbish 200 litres	\$444.20	\$498.94	12.32%	\$54.74	N	Per Year
General rubbish 200 litres concession	\$222.10	\$249.47	12.32%	\$27.37	N	Per Year
General rubbish 240 litres	\$518.23	\$582.09	12.32%	\$63.86	N	Per Year
General rubbish 240 litres concession	\$259.12	\$291.05	12.32%	\$31.93	N	Per Year
Glass recycling shared	\$11.25	\$11.57	2.84%	\$0.32	N	Per Year
Glass recycling 120 litres	\$17.31	\$17.81	2.89%	\$0.50	N	Per Year
Glass recycling 240 litre	\$38.94	\$40.06	2.88%	\$1.12	N	Per Year
Mixed recycling shared	\$37.38	\$36.14	-3.32%	-\$1.24	N	Per Year
Mixed recycling 120 litres	\$43.13	\$41.70	-3.32%	-\$1.43	N	Per Year
Mixed recycling 240 litres	\$57.50	\$55.61	-3.29%	-\$1.89	N	Per Year
Mixed recycling 360 litres	\$129.38	\$125.11	-3.30%	-\$4.27	N	Per Year
240 Litres Of Capacity - Commercial Plus (Level B) (Garbage, Recycling & Green Waste)	\$22.25	\$22.90	2.92%	\$0.65	N	Per Lift
Commercial Plus Lift Rate (240 litre bin)	\$21.60	\$22.90	6.02%	\$1.30	N	Per Lift
Commercial Plus Discount Rate – Garbage/Per 240 litre bin/per lift	\$10.00	\$11.00	10.00%	\$1.00	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

Name	Year 24/25 Fee (incl. GST)	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST	Unit
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Waste Charges [continued]

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	\$5.00	\$5.50	10.00%	\$0.50	N	Per Lift
Additional collection - contaminated bin	\$21.60	\$22.90	6.02%	\$1.30	N	Per Collection
Recollection fee - general rubbish	\$0.00	\$35.00	∞	\$35.00	N	Per Collection
Bin changeover fee	\$69.45	\$69.45	0.00%	\$0.00	N	Per Changeover
General rubbish shared - fortnightly trial	\$0.00	\$88.16	∞	\$88.16	N	Per Year
General rubbish 80 litres - fortnightly trial	\$0.00	\$101.73	∞	\$101.73	N	Per Year
General rubbish 120 litres - fortnightly trial	\$0.00	\$135.64	∞	\$135.64	N	Per Year
General rubbish 240 litres - fortnightly trial	\$0.00	\$305.18	∞	\$305.18	N	Per Year
General rubbish 360 litres - fortnightly trial	\$0.00	\$474.73	∞	\$474.73	N	Per Year
General rubbish 240 litres concession - fortnightly trial	\$0.00	\$135.64	∞	\$135.64	N	Per Year
General rubbish 360 litres concession - fortnightly trial	\$0.00	\$305.18	∞	\$305.18	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 meter	\$100.00	\$100.00	0.00%	\$0.00	N	Per Booking
Booked waste - 2 cubic meters	\$200.00	\$200.00	0.00%	\$0.00	N	Per Booking
Bundled cardboard				per cubic meter	N	Per Cubic Meter
				Min. Fee excl. GST: \$50.00		
Bundled greens				per cubic meter	N	Per Cubic Meter
				Min. Fee excl. GST: \$55.00		

Open Space & Environment**Open Space****Open Space Excavate & Install Pavement Cut Out**

Excavate & Install Pavement Cut Out	\$379.50	\$391.00	3.03%	\$11.50	Y	Per Cut Out
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Open Space Miscellaneous Receipts

Rental Of Council Open Space Land - m2/ Week	\$6.80	\$7.00	2.94%	\$0.20	Y	m2/week
Park Key Loan – Non Return/Loss	\$546.00	\$562.00	2.93%	\$16.00	N	Per Occasion
Tree Works Permit (General Local Law)	\$76.40	\$78.70	3.01%	\$2.30	N	Per Works Permit (Tree Pruning)
Tree Works Permit (General Local Law)	\$102.50	\$105.50	2.93%	\$3.00	N	Per Works Permit (Tree Removal)

Name	Year 24/25 Fee (incl. GST)	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST	Unit
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Open Space Replacement Trees

Replacement Trees – Advanced Planting 40cm Container	\$678.00	\$698.00	2.95%	\$20.00	Y	Per Tree
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Open Space Stump Grinding

Stump Grinding, 1cm to 15cm	\$37.95	\$39.10	3.03%	\$1.15	Y	Per Stump
Stump Grinding, 16cm to 45cm	\$153.00	\$157.50	2.94%	\$4.50	Y	Per Stump
Stump Grinding, 46cm to 75cm	\$235.50	\$242.50	2.97%	\$7.00	Y	Per Stump
Stump Grinding, 75cm plus	\$336.50	\$346.50	2.97%	\$10.00	Y	Per Stump
Chipper Charges	\$227.00	\$234.00	3.08%	\$7.00	Y	Per Hour

Open Space Tower Charges

Tower Charges	\$236.00	\$243.00	2.97%	\$7.00	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
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Transport

Transport

General

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

Car Share Parking Space

Car Share – Parking Space	\$144.50	\$370.00	156.06%	\$225.50	N	Per Parking Bay
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Directional Signage

Directional Signage Fee	\$440.00	\$453.00	2.95%	\$13.00	Y	Per Sign
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Temporary Road Closure

Building Works Related, Crane Permit, House Removal – Single – Amendment	\$50.00	\$100.00	100.00%	\$50.00	N	Per Amendment
Building Works Related, Crane Permit, House Removal – Single				\$379 + \$21 per bay per day Free for not for profit	N	Per Application
				Last year fee \$368 + \$20 per bay per day		
Building Works Related, Crane Permit, House Removal – Single – Less Than 5 Working Days Notice				\$1060 + \$21 per bay per day	N	Per Application
				Last year fee \$1030 + \$20 per bay per day		

Name	Year 24/25 Fee (incl. GST)	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST	Unit
Media Permits						
Use Of Public Space For Filming Or Still Photography Within Merri-bek				\$379 + \$21 per bay per day Free for students	N	Per Day
				Min. Fee excl. GST: \$379.00		
				Last year fee \$368 + \$20 per bay per day Free for students		
				Min. Fee excl. GST: \$368.00		
Use Of Public Space For Filming Or Still Photography Within Merri-bek - Less Than 5 Working Days Notice				\$1060 + \$21 per bay per day	N	Per Day
				Min. Fee excl. GST: \$1,060.00		
Traffic Counts						
Traffic Counts – Requests From Outside Organisations	\$309.50	\$315.50	1.94%	\$6.00	Y	Per Count
Work Zone						
Work Zone – Signage Including Up To 2 Bays Permit for upto 12 months	\$852.00	\$1,200.00	40.85%	\$348.00	N	Per Application
Work Zone – Weekly (No Parking Fees) – Greater Than 2 Spaces				\$1200 + \$38/Bay/Week Permit for upto 12 months	N	Space/Week
				Min. Fee excl. GST: \$1,200.00		
				Last year fee \$851 + \$37/Bay/Week		
				Min. Fee excl. GST: \$698.00		
Council Off-Street Car Parks						
Rental Of Council Off-Street Car Parks – Weekly (No Parking Fees) – Minimum One Week				\$379 + \$38/Bay/Week	Y	Space/Week
				Min. Fee excl. GST: \$175.00		
				Last year fee \$368 + \$37/Bay/Week		
				Min. Fee excl. GST: \$175.00		
Rental Of Council Off-Street Car Parks (No Parking Fees) – Less Than A Week				\$379 + \$10/Bay/Day	Y	Space/Day
				Min. Fee excl. GST: \$180.00		
				Last year fee \$368 + \$8/Bay/Day		
				Min. Fee excl. GST: \$180.00		
In-ground sensor replacement				Cost to replace + \$200	Y	Per Application
				Min. Fee excl. GST: \$200.00		

Name	Year 24/25 Fee (incl. GST)	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST	Unit
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Development & Asset Assurance

Asset Protection

Asset Protection Permit Fee Building Works From \$5,000 to \$20,000	\$196.50	\$202.50	3.05%	\$6.00	N	Each
Asset Protection Permit Fee Building Works Over \$20,000 Other Than Those Types Listed	\$393.50	\$405.50	3.05%	\$12.00	N	Each
Asset Protection Permit Fee Demolition	\$196.50	\$202.50	3.05%	\$6.00	N	Each
Asset Protection Permit Fee Multi Story Developments >2 Storey <=5 Storey	\$2,615.00	\$2,695.00	3.06%	\$80.00	N	Each
Asset Protection Permit Fee Multi Story Developments >5 Storey	\$3,935.00	\$4,055.00	3.05%	\$120.00	N	Each
Asset Protection Permit Fee Reblocking Or Underpinning	\$196.50	\$202.50	3.05%	\$6.00	N	Each
Asset Protection Permit Fee Single Dwelling	\$393.50	\$405.50	3.05%	\$12.00	N	Each
Asset Protection Permit Fee Unit Development – Up To 4 Units	\$984.00	\$1,015.00	3.15%	\$31.00	N	Each
Asset Protection Permit Fee Unit Development >4 Units <=8 Units	\$1,180.00	\$1,215.00	2.97%	\$35.00	N	Each
Asset Protection Permit Fee Unit Development >8 Units	\$2,610.00	\$2,690.00	3.07%	\$80.00	N	Each
Additional Asset Protection Site Inspection Fee	\$126.50	\$130.50	3.16%	\$4.00	N	Per Inspection

Construction Management Plans

Construction Management Plan - Non-standard CMP - Under 3 stories	\$1,292.00	\$1,332.00	3.10%	\$40.00	N	Each
Construction Management Plan - Non-standard CMP - 3-9 stories	\$2,584.00	\$2,664.00	3.10%	\$80.00	N	Each
Construction Management Plan - Non-standard CMP - 10+ stories	\$3,876.00	\$3,996.00	3.10%	\$120.00	N	Each
Construction Management Plan - Non-standard CMP - Amendments	25% of Construction Management Plan Fee				N	Per Amendment
	Last year fee					
	50% of Construction Management Plan Fee					
Construction Management Plan - Council Template CMP - Under 3 stories	\$646.00	\$666.00	3.10%	\$20.00	N	Each
Construction Management Plan - Council Template CMP - 3-9 stories	\$1,292.00	\$1,332.00	3.10%	\$40.00	N	Each
Construction Management Plan - Council Template CMP - 10+ stories	\$1,938.00	\$1,998.00	3.10%	\$60.00	N	Each
Construction Management Plan - Council Template CMP - Amendments	25% of Construction Management Plan Fee				N	Per Amendment
	Last year fee					
	50% of Construction Management Plan Fee					

Drainage Connection

Drainage Connection	\$376.50	\$388.00	3.05%	\$11.50	Y	Per Connection
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Name	Year 24/25 Fee (incl. GST)	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST	Unit
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Street Occupation

Street Occupation Rental Of Public Space - All Day	\$5.50	\$5.70	3.64%	\$0.20	N	Per Square Metre
Street Occupation Application Fee Reg 116 Issued	\$91.80	\$94.60	3.05%	\$2.80	N	Per Permit
Street Occupation Application Fee Reg 116 Not Issued	\$332.00	\$343.00	3.31%	\$11.00	N	Per Permit

Amenity & Compliance

Amenity & Compliance

Animal Management

Annual Registration Of Domestic Animal Business	\$350.00	\$360.50	3.00%	\$10.50	N	Per Business
Domestic Animal Business Transfer Fee	\$33.80	\$34.81	2.99%	\$1.01	N	Per Business
Government Registration Levy Domestic Animal Business (Statutory)	\$21.90	\$22.55	2.97%	\$0.65	N	Per Business
Government Registration Levy Cats (Statutory)	\$4.45	\$4.55	2.25%	\$0.10	N	Per Cat
Government Registration Levy Dogs (Statutory)	\$4.45	\$4.55	2.25%	\$0.10	N	Per Dog
Cat*	\$97.80	\$99.75	1.99%	\$1.95	N	Per Cat
Cat Concession*	\$48.95	\$49.95	2.04%	\$1.00	N	Per Cat
Cat Desexed Fee*	\$32.50	\$33.15	2.00%	\$0.65	N	Per Cat
Cat Desexed Fee Concession*	\$16.25	\$16.60	2.15%	\$0.35	N	Per Cat
Cat Foster Care*	\$8.75	\$8.95	2.29%	\$0.20	N	Per Cat
Dog*	\$171.25	\$174.68	2.00%	\$3.42	N	Per Dog
Dog Concession*	\$85.62	\$87.33	2.00%	\$1.71	N	Per Dog
Dog Declared Dangerous / Menacing Or Restricted Breed & Commercial Guard Dog (No Discounts Apply)*	\$374.00	\$381.50	2.01%	\$7.50	N	Per Dog
Dog Reduced Fee*	\$57.12	\$58.26	2.00%	\$1.15	N	Per Dog
Dog Reduced Fee Concession*	\$28.55	\$29.10	1.93%	\$0.55	N	Per Dog
Dog Foster Care*	\$8.75	\$8.95	2.29%	\$0.20	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	\$69.70	\$71.10	2.01%	\$1.40	N	Per Permit
Release Fee – Dog With ID (First Day)	\$43.90	\$45.20	2.96%	\$1.30	N	Per Animal
Release Fee – Dog With ID (Additional Day)	\$14.65	\$15.10	3.07%	\$0.45	N	Per Animal
Release Fee – Dog No ID (First Day)	\$72.00	\$74.20	3.06%	\$2.20	N	Per Animal
Release Fee – Dog No ID (Additional Day)	\$14.65	\$15.10	3.07%	\$0.45	N	Per Animal
Release Fee – Seized Dog (First Day)	\$81.40	\$83.80	2.95%	\$2.40	N	Per Animal
Release Fee – Seized Dog (Additional Day)	\$40.60	\$41.80	2.96%	\$1.20	N	Per Animal
Release Fee – Cat With ID (First Day)	\$14.65	\$15.10	3.07%	\$0.45	N	Per Animal
Release Fee – Cat No ID (First day)	\$43.70	\$45.00	2.97%	\$1.30	N	Per Animal
Release Fee – Cats With ID (Additional Day)	\$7.50	\$7.75	3.33%	\$0.25	N	Per Animal
Release Fee – Cat No ID (additional day)	\$7.50	\$7.75	3.33%	\$0.25	N	Per Animal
Release Fee – Livestock (First Day)	\$349.00	\$359.50	3.01%	\$10.50	N	Per Animal

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Name	Year 24/25 Fee (incl. GST)	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST	Unit
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Animal Management [continued]

Release Fee – Livestock (Additional Day)	\$34.90	\$35.95	3.01%	\$1.05	N	Per Animal
Release Fee – All Other Animals (Incl. Birds, Poultry) (First Day)	\$56.20	\$57.90	3.02%	\$1.70	N	Per Animal
Release Fee – All Other Animals (Incl. Birds, Poultry) (Additional Day)	\$13.50	\$13.90	2.96%	\$0.40	N	Per Animal
Transfer Fee – Animal Registration	\$6.60	\$6.80	3.03%	\$0.20	N	Per Animal
Replacement Tag	\$7.40	\$7.60	2.70%	\$0.20	N	Per Tag
Foster / Rescue Group Registration Permit	\$56.20	\$57.90	3.02%	\$1.70	N	Per Animal
Dog Walking Permit – Commercial	\$59.70	\$61.50	3.02%	\$1.80	N	Per Animal
Dog Service (Guide, Customs, Police, Assistance)				No Charge	N	Per Dog
Animal Surrender – Cat	\$40.00	\$40.00	0.00%	\$0.00	Y	Per Animal
Animal Surrender – Cat (Concession)	\$20.00	\$20.00	0.00%	\$0.00	Y	Per Animal
Animal Surrender – Dog	\$60.00	\$60.00	0.00%	\$0.00	Y	Per Animal
Animal Surrender – Dog (Concession)	\$30.00	\$30.00	0.00%	\$0.00	Y	Per Animal
Cat Cage - repair or replacement	\$140.00	\$140.00	0.00%	\$0.00	Y	Per Cage
Inspection of animal registration register	\$0.00	\$15.00	∞	\$15.00	N	Per Request

Local Laws

General Permits	\$380.00	\$391.50	3.03%	\$11.50	N	Per Permit
Administration Fee – Impounded Goods	\$130.00	\$134.00	3.08%	\$4.00	N	Per Item
Administration Fee – Engage Contractors	\$139.50	\$134.00	-3.94%	-\$5.50	N	Per Invoice
Real Estate Sign Permit	\$760.00	\$783.00	3.03%	\$23.00	N	Per Franchise
Skip Permit – Annual Permit 1-10 Bins	\$823.00	\$848.00	3.04%	\$25.00	N	Per Permit
Skip Permit – Annual Permit 11-20 Bins	\$1,600.00	\$1,650.00	3.13%	\$50.00	N	Per Permit
Skip Permit – Annual Permit 21+ Bins	\$1,900.00	\$1,955.00	2.89%	\$55.00	N	Per Permit
Impounded Vehicle Release Fee	\$556.00	\$590.00	6.12%	\$34.00	N	Per Item
Impounded Vehicle Daily Fee (excludes Heavy Haulage Vehicles)	\$21.00	\$25.00	19.05%	\$4.00	N	Per Item
Impounded Vehicle (Heavy Haulage) Release Fee	\$955.00	\$984.00	3.04%	\$29.00	N	Per Item
Impounded Vehicle Daily Fee (Heavy Haulage Vehicles)	\$34.50	\$35.55	3.04%	\$1.05	N	Per Item
Impounded Goods Release Fee	\$125.50	\$129.50	3.19%	\$4.00	N	Per Item
Impounded Shopping Trolley Release Fee	\$69.60	\$71.70	3.02%	\$2.10	N	Per Item
Impounded Skip Release Fee	\$1,185.00	\$1,220.00	2.95%	\$35.00	N	Per Item
Impounded Charity/Collection/Clothing Bin Release Fee	\$477.50	\$492.00	3.04%	\$14.50	N	Per Item
Out of Hours Work Permit – More Than 4 Working Days Notice	\$380.00	\$391.50	3.03%	\$11.50	N	Per Application
Out of Hours Work Permit – Less Than 4 Working Days Notice	\$665.00	\$685.00	3.01%	\$20.00	N	Per Application
Long-Term Parklet (1 Car Space)	\$597.00	\$615.00	3.02%	\$18.00	Y	Per Item
Long-Term Parklet (Each Additional Car Space)	\$417.50	\$430.00	2.99%	\$12.50	Y	Per Item
Long-Term Parklet Permit	\$239.00	\$246.00	2.93%	\$7.00	Y	Per Invoice

Name	Year 24/25 Fee (incl. GST)	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST	Unit
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Footway Trading Permits

Pro-rata fees apply to all Footway Trading Permits

Table	\$65.00	\$67.00	3.08%	\$2.00	N	Per Item
Table - greater than 800mm	\$100.00	\$103.00	3.00%	\$3.00	N	Per Item
Chair	\$23.90	\$24.60	2.93%	\$0.70	N	Per Item
A Board Permit	\$135.00	\$139.00	2.96%	\$4.00	N	Per Item
Non-Refundable Permit Application Fee	\$63.80	\$65.70	2.98%	\$1.90	N	Per Application
Other Miscellaneous Items	\$59.70	\$61.50	3.02%	\$1.80	N	Per Item
Umbrella	\$59.70	\$61.50	3.02%	\$1.80	N	Per Item
Heater	\$59.70	\$61.50	3.02%	\$1.80	N	Per Item
Planter Box / Tubs	\$59.70	\$61.50	3.02%	\$1.80	N	Per Item
Bench Seat	\$126.50	\$130.50	3.16%	\$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)	\$244.00	\$251.50	3.07%	\$7.50	N	Per Permit
Footpath Activity	\$338.00	\$348.14	3.00%	\$10.14	N	Per Permit
Mobile Food Van – Single Use Permit	\$281.00	\$289.50	3.02%	\$8.50	N	Per Permit
Mobile Food Van – Annual Permit	\$2,810.00	\$2,895.00	3.02%	\$85.00	N	Per Year
Street Trading And Special Events Permit	\$406.00	\$418.00	2.96%	\$12.00	N	Per Permit
Street Trading And Special Events Permit - Registered Not for Profit Organisations				Free Use	N	Per Permit

Parking & Road Safety

Business Parking Permit	\$152.00	\$156.50	2.96%	\$4.50	N	Per Permit
Business Parking Permit – Concession	\$76.00	\$78.25	2.96%	\$2.25	N	Per Permit
Business Parking Additional Permit	\$228.00	\$235.00	3.07%	\$7.00	N	Per Permit
Business Parking Additional Permit – Concession	\$114.00	\$117.50	3.07%	\$3.50	N	Per Permit
Business Replacement Parking Permit Fee	\$31.60	\$32.55	3.01%	\$0.95	N	Per Permit
Paid Parking (Ticket Machine) Hourly Fee	\$3.30	\$3.40	3.03%	\$0.10	Y	Per Hour
Paid Parking (Ticket Machine) Daily Fee	\$11.45	\$11.70	2.18%	\$0.25	Y	Per Day
Resident Parking Permit*	\$48.10	\$49.50	2.91%	\$1.40	N	Per Permit
Resident Parking Permit – Concession*	\$23.90	\$24.75	3.56%	\$0.85	N	Per Permit
Resident Parking Permit – Additional No Concession*	\$135.00	\$139.00	2.96%	\$4.00	N	Per Permit
Resident Parking Permit – Additional Concession*	\$67.80	\$69.50	2.51%	\$1.70	N	Per Permit

*Pro-rata fees apply

Visitors Parking Permit	\$28.05	\$28.90	3.03%	\$0.85	N	Booklet Of 10
Visitors Parking Permit – Concession	\$14.00	\$14.45	3.21%	\$0.45	N	Booklet Of 10
Visitors Parking Weekly Permit	\$14.35	\$14.80	3.14%	\$0.45	N	Per Permit
Visitors Parking Weekly Permit – Concession	\$7.20	\$7.40	2.78%	\$0.20	N	Per Permit
Service Permit	\$23.20	\$23.90	3.02%	\$0.70	N	Per Week
User Pays Permit – First Month Within 12 Month Period	\$116.00	\$119.50	3.02%	\$3.50	N	Per Month
User Pays Permit – Subsequent Months Within 12 Month Period	\$347.50	\$358.00	3.02%	\$10.50	N	Per Month

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Name	Year 24/25 Fee (incl. GST)	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST	Unit
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Parking & Road Safety [continued]

Home Visit – Parking Permit For Health Care Workers Who Conduct Home Visits To Clients	\$46.35	\$47.75	3.02%	\$1.40	N	Per Permit
Pro-Rata Fees Apply To Business Parking Permits				Pro Rata	N	Per Permit
Magistrates Court Lodgement Fee (Statutory) – Single Infringement	\$93.10	\$95.00	2.04%	\$1.90	N	Per Lodgement
Magistrates Court Lodgement Fee (Statutory) – Multiple Infringements	\$140.50	\$143.50	2.14%	\$3.00	N	Per Lodgement
Enforcement Order Costs (Statutory)	\$85.10	\$86.80	2.00%	\$1.70	N	Per Order
Updated as per official advice from State Government department						
Penalty Reminder Notice (Statutory)	\$28.40	\$28.95	1.94%	\$0.55	N	Per Notice
Updated as per official advice from State Government department						
Department of Transport Extract Of Ownership (Statutory)	\$10.70	\$10.90	1.87%	\$0.20	N	Per Item
ASIC fee	\$39.05	\$39.05	0.00%	\$0.00	N	Per Lodgement

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	\$103.00	\$106.00	2.91%	\$3.00	N	Per Application
10 + Lot Development	\$947.00	\$966.00	2.01%	\$19.00	N	Per Application
2 & 3 Lot Developments	\$251.00	\$258.50	2.99%	\$7.50	N	Per Application
4 to 9 Lot Development	\$627.00	\$646.00	3.03%	\$19.00	N	Per Application
Apartment Buildings	\$627.00	\$646.00	3.03%	\$19.00	N	Per Application
Medium To Large Commercial Developments	\$502.00	\$517.00	2.99%	\$15.00	N	Per Application
Single Dwellings	\$184.50	\$190.00	2.98%	\$5.50	N	Per Application
Small Commercial Developments	\$246.00	\$253.50	3.05%	\$7.50	N	Per Application

Legal Point of Discharge

Drainage Report Under Reg 133(2) Of Building Regulations		As Per The Building Regulations 2018			N	Per Application
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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
Subdivision – Construction Supervision		Based on 2.5% of construction costs			N	Per Design

Name	Year 24/25 Fee (incl. GST)	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST	Unit
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Miscellaneous Receipts

Vehicle Crossing Survey	\$433.50	\$442.00	1.96%	\$8.50	N	Per Design
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Photocopying

Plan Printing	\$8.85	\$9.10	2.82%	\$0.25	Y	Per Plan
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Flood levels

Flood level application	\$54.60	\$56.20	2.93%	\$1.60	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
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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
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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)	\$1,453.40	\$1,482.47	2.00%	\$29.07	N	Per Permit
Application To Amend A Permit To USE Land (Change Of Use – Includes Waiver Of Parking, Liquor Licensing, Changes To Hours Of Operation) (Class 1)	\$1,453.40	\$1,482.47	2.00%	\$29.07	N	Per Permit

Certificate Of Compliance (Planning)

Certificate Of Compliance Fee (Planning)	\$359.25	\$366.44	2.00%	\$7.19	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	\$1,453.40	\$1,482.47	2.00%	\$29.07	N	Per Permit
Create, Vary Or Remove An Easement	\$1,453.40	\$1,482.47	2.00%	\$29.07	N	Per Permit
Estimated Cost: \$0-\$100,000 (Class 11)	\$1,265.60	\$1,290.91	2.00%	\$25.31	N	Per Permit
Estimated Cost \$100,001-\$1 000,000 (Class 12)	\$1,706.50	\$1,740.63	2.00%	\$34.13	N	Per Permit
Estimated Cost: \$1,000,000-\$5,000,000 (Class 13)	\$3,764.10	\$3,839.38	2.00%	\$75.28	N	Per Permit
Estimated Cost: \$5,000,001-\$15,000,000 (Class 14)	\$9,593.90	\$9,785.78	2.00%	\$191.88	N	Per Permit
Estimated Cost: \$15,000,001-\$50,000,000 (Class 15)	\$28,291.70	\$28,857.53	2.00%	\$565.83	N	Per Permit

Name	Year 24/25 Fee (incl. GST)	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST	Unit
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Development Of Land (Buildings and Works To Two Or More Dwellings, Commercial Or Industrial Developments) [continued]

Estimated Cost: >\$50,000,000 + (Class 16)	\$63,589.00	\$64,860.78	2.00%	\$1,271.78	N	Per Permit
Remove A Restriction (Existing Use Or Development)	\$1,453.40	\$1,482.47	2.00%	\$29.07	N	Per Permit
Vary Or Remove A Condition In Nature Of Easement In A Crown Grant (Other Than A Right Of Way)	\$1,453.40	\$1,482.47	2.00%	\$29.07	N	Per Permit

Extension Of Time To A Planning Permit

1 Dwelling (Including Dwelling Extensions)	\$336.00	\$346.00	2.98%	\$10.00	N	Per Application
2-9 Dwellings	\$716.00	\$737.00	2.93%	\$21.00	N	Per Application
10-19 Dwellings	\$1,180.00	\$1,215.00	2.97%	\$35.00	N	Per Application
20+ dwellings	\$1,800.00	\$1,854.00	3.00%	\$54.00	N	Per Application
Commercial/Industrial Use and/Or Development	\$446.50	\$460.00	3.02%	\$13.50	N	Per Application
Subdivision	\$456.00	\$470.00	3.07%	\$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 \$110 Min. Fee excl. GST: \$110.00				N	Per Application
	Last year fee Normal EOT Request Cost Plus \$106 Min. Fee excl. GST: \$106.00					
1 Dwelling (Including Dwelling Extensions)	\$438.00	\$456.00	4.11%	\$18.00	N	Per Application
10+ Dwellings	\$1,286.00	\$1,325.00	3.03%	\$39.00	N	Per Application
2-9 Dwellings	\$822.00	\$847.00	3.04%	\$25.00	N	Per Application
Commercial/Industrial Use and/Or Development	\$552.50	\$570.00	3.17%	\$17.50	N	Per Application
20+ dwellings	\$1,906.00	\$1,964.00	3.04%	\$58.00	N	Per Application
Subdivision	\$562.00	\$580.00	3.20%	\$18.00	N	Per Application

Fees For Planning Permit Applications (Prescribed/Statutory)

Subdivision 1-2 Lots, An Existing Building, Consolidation Or Boundary Re-Alignment	\$1,453.40	\$1,482.45	2.00%	\$29.05	N	Per Permit
Subdivide Land Into 3-100 Lots	\$1,453.40	\$1,482.47	2.00%	\$29.07	N	Per Permit
Subdivide Land Into 101-200 Lots	\$2,906.70	\$2,964.83	2.00%	\$58.13	N	Per Permit
Subdivide Land Into 201-300 Lots	\$4,360.10	\$4,447.30	2.00%	\$87.20	N	Per Permit
Subdivide Land Into 301-400 Lots	\$5,813.50	\$5,929.77	2.00%	\$116.27	N	Per Permit
Use Only (Class 1)	\$1,453.40	\$1,482.47	2.00%	\$29.07	N	Per Permit

Name	Year 24/25 Fee (incl. GST)	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST	Unit
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Fees For Planning Permit Applications (Prescribed/Statutory) – Regulation 6

Amendments To Subdivision Plans Under Section 10 (2) Of subdivision Act	\$122.50	\$124.95	2.00%	\$2.45	N	Per Permit
Certification For Subdivision	\$192.70	\$196.55	2.00%	\$3.85	N	Per Permit

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

Certification For Consolidation and Other	\$122.50	\$124.95	2.00%	\$2.45	N	Per Permit
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Fees For Planning Permit Applications (Prescribed/Statutory) – Regulation 8

Re-Certification	\$155.10	\$158.20	2.00%	\$3.10	N	Per Card
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General Enquiries

Secondary Dwelling Certification	\$475.00	\$489.00	2.95%	\$14.00	Y	Per Enquiry
Written Responses To Commercial Enquiries	\$298.50	\$307.00	2.85%	\$8.50	Y	Per Enquiry
Written Responses To Residential Enquiries	\$189.00	\$200.00	5.82%	\$11.00	Y	Per Enquiry

One Dwelling (Buildings and Works To One Dwelling Only)

Estimated Cost: \$0-\$10,000 (Class 2)	\$220.50	\$224.90	2.00%	\$4.40	N	Per Permit
Estimated Cost: \$10,000-\$100,000 (Class 3)	\$694.00	\$707.88	2.00%	\$13.88	N	Per Permit
Estimated Cost: \$100,001-\$500,000 (Class 4)	\$1,420.70	\$1,449.11	2.00%	\$28.41	N	Per Permit
Estimated Cost: \$500,001-\$1,000,000 (Class 5)	\$1,535.00	\$1,565.70	2.00%	\$30.70	N	Per Permit
Estimated Cost: \$1,000,001-\$2,000,000 (cost of works over \$2m, Class 12-15 fees apply) (Class 6)	\$1,649.30	\$1,682.29	2.00%	\$32.99	N	Per Permit

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)	\$220.50	\$224.91	2.00%	\$4.41	N	Per Permit
If The Estimated Cost Of Any Additional Development To Be Permitted By The Amendment Is \$0-100,000 (Class 11)	\$1,265.60	\$1,290.91	2.00%	\$25.31	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)	\$1,706.50	\$1,740.63	2.00%	\$34.13	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)	\$3,764.10	\$3,839.38	2.00%	\$75.28	N	Per Permit

Photocopying Of Permits/Plans/Other Documents

A1, A2, A0 Plans (Per Page)	\$12.00	\$12.35	2.92%	\$0.35	N	Each
A3 Plans / Page	\$3.45	\$3.55	2.90%	\$0.10	N	Each
A4 Plans / Page (Per Page)	\$1.85	\$1.90	2.70%	\$0.05	N	Each

Name	Year 24/25 Fee (incl. GST)	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST	Unit
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Planning Application Register Service

Planning Application Determination Register	\$76.00	\$78.30	3.03%	\$2.30	N	Per Month
Planning Permit Applications Register	\$76.00	\$78.30	3.03%	\$2.30	N	Per Month

Plans To The Satisfaction Of The Responsible Authority

Matters To The Satisfaction Of The Responsible Authority	\$359.30	\$366.50	2.00%	\$7.20	N	Per Permit
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Public Notification (Advertising Fees)

Giving Of 20 Or Less Written Notices 1-20 Letters	\$256.00	\$263.68	3.00%	\$7.68	N	Per Notification
Giving Of 21-30 Written Notices	\$363.50	\$374.50	3.03%	\$11.00	N	Per Notification
Giving Of 31-40 Written Notices	\$470.00	\$484.00	2.98%	\$14.00	N	Per Notification
Giving Of 41-50 Written Notices	\$577.00	\$594.00	2.95%	\$17.00	N	Per Notification
Giving Of 51-60 Written Notices	\$656.00	\$676.00	3.05%	\$20.00	N	Per Notification
Giving Of 61-70 Written Notices	\$775.00	\$798.00	2.97%	\$23.00	N	Per Notification
Giving Of 71-80 Written Notices	\$871.00	\$897.00	2.99%	\$26.00	N	Per Notification
Giving Of 81-90 Written Notices	\$968.00	\$997.00	3.00%	\$29.00	N	Per Notification
Giving Of 91-99 Written Notices	\$1,065.00	\$1,095.00	2.82%	\$30.00	N	Per Notification
Giving Of 100-199 Written Notices	\$1,070.00	\$1,100.00	2.80%	\$30.00	N	Per Notification
Giving Of 200 Written Notices Or More	\$2,135.00	\$2,200.00	3.04%	\$65.00	N	Per Notification
For On Site Notices	\$62.00	\$63.90	3.06%	\$1.90	N	Second and Subsequent Sign
Advertising Sign, Erection And Removal	\$225.00	\$232.00	3.11%	\$7.00	N	Per Notification

Onsite Notice (Sign)

Onsite Notice (Sign) Fee	\$62.00	\$63.90	3.06%	\$1.90	N	Per Sign
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Refund Of Fees – Planning

Refund following a withdrawal of planning permit application including amendments after Public Notice				No Refund	N	Per Application
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

Name	Year 24/25 Fee (incl. GST)	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST	Unit
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Refund Of Fees – Planning [continued]

Refund following a withdrawal of the planning permit application (includes a secondary consent application) when no assessment has commenced.	Refund All Fees Exceeding a \$190 Administration Charge				N	Per Application
	Last year fee					
	Refund All Fees Exceeding a \$185 Administration Charge					
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

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

Additional fee for retrospective secondary consent applications	\$347.00	\$357.00	2.88%	\$10.00	N	Per Application
Class 3 – 1 Dwelling (Less Than \$10,000) and Development Associated With An Existing Single Dwelling On A Lot	\$220.50	\$224.91	2.00%	\$4.41	N	Per Application
Class 4 – One Dwelling (\$10,001 To \$100,000)	\$694.00	\$707.88	2.00%	\$13.88	N	Per Application
Class 5 – One Dwelling (\$100,001 To \$500,000)	\$1,420.70	\$1,449.11	2.00%	\$28.41	N	Per Application
Class 6 – One Dwelling (\$500,001 To \$2,000,000)	\$1,535.00	\$1,565.70	2.00%	\$30.70	N	Per Application
Class 7 – VicSmart (Less Than \$10,000)	\$220.50	\$224.91	2.00%	\$4.41	N	Per Application
Class 8 – VicSmart (Over \$10,000)	\$473.60	\$483.07	2.00%	\$9.47	N	Per Application
Class 9 – VicSmart (Subdivision)	\$220.50	\$224.91	2.00%	\$4.41	N	Per Application
Class 11 – Other Development (Less Than \$100,000)	\$1,265.60	\$1,290.91	2.00%	\$25.31	N	Per Application
Class 12 – Other Development (\$100,001 To \$1,000,000)	\$1,706.50	\$1,740.63	2.00%	\$34.13	N	Per Application
Class 13 – Other Development (\$1,000,001 Or More)	\$3,764.10	\$3,839.38	2.00%	\$75.28	N	Per Application
Subdivide Land Into 2 Lots	\$1,453.40	\$1,482.47	2.00%	\$29.07	N	Per Application
Subdivide Land Into 3-100 Lots	\$1,453.40	\$1,482.47	2.00%	\$29.07	N	Per Application
Subdivide Land Into 101-200 Lots	\$2,906.70	\$2,964.83	2.00%	\$58.13	N	Per Application
Subdivide Land Into 201-300 Lots	\$4,360.10	\$4,447.30	2.00%	\$87.20	N	Per Application
Subdivide Land Into 301-400 Lots	\$5,813.50	\$5,929.77	2.00%	\$116.27	N	Per Application
Application To Amend Any Other VicSmart Permit (Other Than A Class 7, 8 Or 9) (Class 10)	\$220.50	\$224.91	2.00%	\$4.41	N	Per Application

Name	Year 24/25 Fee (incl. GST)	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST	Unit
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Section 173 Agreements

Housing declarations	\$0.00	\$450.00	∞	\$450.00	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	\$726.70	\$741.23	2.00%	\$14.53	N	Per Application

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)	\$220.50	\$224.91	2.00%	\$4.41	N	Per Permit
If The Estimated Cost Of Any Additional Development To Be Permitted By The Amendment Is \$10,000-100,000 (Class 4)	\$694.00	\$707.88	2.00%	\$13.88	N	Per Permit
If The Estimated Cost Of Any Additional Development To Be Permitted By The Amendment Is \$100,001-\$500,000 (Class 5)	\$1,420.70	\$1,449.11	2.00%	\$28.41	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)	\$1,535.00	\$1,565.70	2.00%	\$30.70	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)	\$1,453.40	\$1,482.47	2.00%	\$29.07	N	Per Permit
Subdivide Land Into 3-100 Lots (Class 20)	\$1,453.40	\$1,482.47	2.00%	\$29.07	N	Per Permit
Subdivide Land Into 101-200 Lots (Class 20)	\$2,906.70	\$2,964.83	2.00%	\$58.13	N	Per Permit
Subdivide Land Into 201-300 Lots (Class 20)	\$4,360.10	\$4,447.30	2.00%	\$87.20	N	Per Permit
Subdivide Land Into 301-400 Lots (Class 20)	\$5,813.50	\$5,929.77	2.00%	\$116.27	N	Per Permit

Subdivision Bond Administration Fee

Subdivision Bond Administration Fee	\$1,100.00	\$1,133.00	3.00%	\$33.00	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.	\$350.00	\$361.00	3.14%	\$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)	\$473.60	\$483.05	2.00%	\$9.45	N	Per Permit
VicSmart Amend Subdivision Or Consolidate Land Application (Class 9)	\$220.50	\$224.91	2.00%	\$4.41	N	Per Permit
Application To Amend Any Other VicSmart Permit (Other Than A Class 7, 8 Or 9) (Class 10)	\$220.50	\$224.91	2.00%	\$4.41	N	Per Permit

Name	Year 24/25 Fee (incl. GST)	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST	Unit
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VicSmart Application

Estimated Cost: \$0-\$10,000 (Class 7)	\$220.50	\$224.91	2.00%	\$4.41	N	Per Permit
Estimated Cost: More Than \$10,000 (Class 8)	\$473.60	\$483.07	2.00%	\$9.47	N	Per Permit
Subdivide Or Consolidate Land (Class 9)	\$220.50	\$224.91	2.00%	\$4.41	N	Per Permit

Lodgement Fees

Pre-application advice - Commerical Priority	\$189.00	\$195.00	3.17%	\$6.00	Y	Per Application
Pre-application advice - Ministerial Application >\$30ml	\$3,665.00	\$2,600.00	-29.06%	-\$1,065.00	Y	Per Application
Pre-application advice - VicSmart, dwelling extension and single dwelling	\$189.00	\$195.00	3.17%	\$6.00	Y	Per Application
Pre-Application Advice 2-6 Dwellings	\$404.50	\$413.00	2.10%	\$8.50	Y	Per Application
Pre-Application Advice less than 20 Dwellings	\$580.00	\$597.00	2.93%	\$17.00	Y	Per Application
Pre-Application Advice 20+ Dwellings	\$845.00	\$870.00	2.96%	\$25.00	Y	Per Application

Report & Consent

Report & Consent for Buildings in Areas Subject to Flooding – VBA Regulation (2018) Clause 153	\$320.20	\$326.60	2.00%	\$6.40	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	\$412.00	\$515.67	25.16%	\$103.66	Y	Each
Building Surveying Services Hourly Rate	\$257.50	\$265.22	3.00%	\$7.73	Y	Per Hour
Demolition of a residential dwelling and outbuildings – not on a boundary	\$1,020.00	\$1,050.00	2.94%	\$30.00	Y	Each
Demolition of a residential dwelling and outbuildings – on boundary	\$1,440.00	\$1,485.00	3.13%	\$45.00	Y	Each
Dwelling Alterations & Additions \$40,001-\$200,000 Cost of Works - includes up to 5 mandatory inspections	\$2,000.00	\$2,060.00	3.00%	\$60.00	Y	Each
Dwelling alterations & additions \$200,001-\$350,000 Cost of works - includes up to 5 mandatory inspections	\$2,525.00	\$2,600.00	2.97%	\$75.00	Y	Each
Dwelling alterations & additions \$350,001-\$500,000 Cost of works - includes up to 7 mandatory inspections	\$3,400.00	\$3,170.00	-6.76%	-\$230.00	Y	Each
Dwelling alterations & additions >\$500,001 Cost of works				POA	Y	Each
Minor alteration to dwellings up to \$40,000	\$1,287.50	\$1,326.12	3.00%	\$38.62	Y	Each
New Dwelling <=\$350,000 Cost of works - includes up to 5 mandatory inspection	\$2,000.00	\$2,060.00	3.00%	\$60.00	Y	Each
New Dwelling \$350,001-\$500,000 Cost of works - includes up to 7 mandatory inspections	\$3,400.00	\$3,500.00	2.94%	\$100.00	Y	Each

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Name	Year 24/25 Fee (incl. GST)	Year 25/26 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	\$2,810.00	\$3,890.00	38.43%	\$1,080.00	Y	Each
Price On Application (POA)						
New dwelling exceeding 2 storey					POA	Y
						Each

Building Application Fees – Other

Metal or timber carport/garage/fences/shade structure/water tank/verandah/gazebo/mast poles/antennae - fee applies per structure	\$809.00	\$833.00	2.97%	\$24.00	Y	Each
Demolition other than dwelling					POA	Y
						Each
Masonry garage / brick fence / other brick class 10a building <= \$30,000 cost of works	\$1,091.80	\$1,124.56	3.00%	\$32.76	Y	Each
Retaining Walls					POA	Y
						Each
Masonry garage / brick fence / other brick class 10a building \$30,001 - \$150,000 cost of works	\$1,442.00	\$1,485.26	3.00%	\$43.26	Y	Each
Reblock/restump/underpinning	\$1,175.00	\$1,210.00	2.98%	\$35.00	Y	Each
Signage per structure	\$809.00	\$833.00	2.97%	\$24.00	Y	Each
Swimming pool barrier (only - include up to 2 inspections)	\$809.00	\$833.00	2.97%	\$24.00	Y	Each
Swimming pools/spas including pool barrier (up to 3 mandatory inspections)	\$1,260.00	\$1,300.00	3.17%	\$40.00	Y	Each

Building Application Fees – Change Of Use

Change of use – Other					POA	Y
						Each
Change of use Class 1A To 1B <=\$50,000 cost of works	\$2,090.00	\$2,155.00	3.11%	\$65.00	Y	Each
Change of use Class 1A To 1B >\$50,000 cost of works					POA	Y
						Each

Building Application Fees – Multi Dwelling

Dual occupancy single storey (includes up to 5 inspections)	\$2,885.00	\$2,970.00	2.95%	\$85.00	Y	Each
Dual occupancy double storey (includes up to 7 inspections)	\$3,295.00	\$3,395.00	3.03%	\$100.00	Y	Each
Dual occupancy >\$500,000 cost of works					POA	Y
						Each
Multi-Unit Development > 2 Dwellings					POA	Y
						Each

Building Fees Professional Assessments

RBS Termination by agreement of MBS					POA	Y
						Each
Building Permit Advice (Written Advice)	\$97.50	\$100.50	3.08%	\$3.00	Y	Each Application
Fire Safety – Essential Safety Measure Determinations - Single storey building up to 1000m2					POA	Y
						Each
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	\$226.50	\$233.50	3.09%	\$7.00	Y	Each
Reg 231 – Subdivision Statement & Report fee based on Building Surveying Hourly Rate (POA)					POA	Y
						Each Application

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Name	Year 24/25 Fee (incl. GST)	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST	Unit
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Building Fees Professional Assessments [continued]

Fee for Change of Use to building determinations – Regulation 229	\$1,080.00	\$1,110.00	2.78%	\$30.00	Y	Each
Fee for Combine Allotment Statement – Regulation 64	\$1,080.00	\$1,110.00	2.78%	\$30.00	Y	Each
Fee for FRV Reports Under Regulation 129 & 187	\$1,355.00	\$1,395.00	2.95%	\$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
Fee for domestic Performance Determination based on Regulation 38 (Code Mark or BRAC Systems)	\$595.00	\$613.00	3.03%	\$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
Permit Variation – Minor- Change of Name etc.	\$273.00	\$281.00	2.93%	\$8.00	Y	Each
Permit Variation – Other (Not Minor)				POA	Y	Each
Temporary Occupancy Permit – Place of Public Entertainment				POA	Y	Each
Temporary Occupancy Permit – Temporary Structure; additional late fee of \$263 applies if lodged within 2 weeks of event				Temporary Occupancy Permit - Temporary Structure: Late fee (lodged within 2 weeks of event) \$279	Y	Each
				Last year fee Temporary Occupancy Permit - Temporary Structure: Late fee (lodged within 2 weeks of event) \$271 Fee: \$541		

Statutory Notices and Orders

Request to retain Illegal Building Works – Class 1 & 2	\$690.00	\$711.00	3.04%	\$21.00	N	Each
Request to retain Illegal Building Works – Class 3 & 9	\$1,103.00	\$1,136.00	2.99%	\$33.00	N	Each
Request to retain Illegal Building Works – Class 10	\$413.50	\$426.00	3.02%	\$12.50	N	Each

Extension Of Time

Applications for extension of time to commence or complete work - 6 months extension	\$367.50	\$378.50	2.99%	\$11.00	Y	Per Permit
Applications for extension of time to commence or complete work - 12 month extension	\$587.00	\$587.00	0.00%	\$0.00	Y	Each

Name	Year 24/25 Fee (incl. GST)	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST	Unit
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Fees for Non-Regulatory Services

Application for copy of building permit documents / Plans – Class 1 or 10 (single dwelling, non-refundable)	\$189.00	\$194.50	2.91%	\$5.50	N	See Description
Application for copy of building permit documents / Plans – Class 1 or 10 (units/multiple dwellings, non-refundable)	\$371.50	\$382.50	2.96%	\$11.00	N	See Description
Application for copy of building permit documents / Plans – Classes 2 to 9 (commercial, non-refundable)	\$371.50	\$382.50	2.96%	\$11.00	N	See Description
Copying Of Plans A0-A2 (Per Sheet)	\$12.00	\$12.35	2.92%	\$0.35	N	Per Sheet
Copying Of Plans A3 (Per Sheet)	\$3.45	\$3.55	2.90%	\$0.10	N	Per Sheet
Copying Of Plans A4 (Per Sheet)	\$1.85	\$1.90	2.70%	\$0.05	N	Per Sheet

Lodgement Fees

Section 30 Lodgement Fee	\$134.40	\$137.10	2.01%	\$2.70	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	\$548.00	\$564.00	2.92%	\$16.00	Y	Each
Alterations and Additional To Building <=\$1M Cost Of Works				POA	Y	Each
Alterations and Additional to building >\$1M cost of works				POA	Y	Each
New Building <=\$1M Cost Of Works				POA	Y	Each
New Building >\$1M cost of works				POA	Y	Each

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
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Property Enquiries

Reg 51 – Request For Information	\$51.70	\$52.80	2.13%	\$1.10	N	Each
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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	N	Each
Swimming Pool/Spa inspection Service				No refund applies	Y	Each
Building Permit application with assessment undertaken				Refer to Building Services Fee Policy	Y	Each
Building Permit application with no assessment undertaken				Refer to Building Services Fee Policy	Y	Each
Council Report and Consent application with assessment undertaken without decision				Refund 25% Of Application Fee	Y	Each Regulation

Name	Year 24/25 Fee (incl. GST)	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST	Unit
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Refund Of Fees – Building [continued]

Council Report and Consent Application With No Assessment Undertaken	Refund All Fees Exceeding a \$190 Administration Charge			Y	Each Regulation
	Last year fee Refund All Fees Exceeding a \$185 Administration Charge				

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

Public Notice Of Application For The Consent & Report Of Council	\$147.50	\$152.00	3.05%	\$4.50	N	Each Application
Comments in lieu of Report and Consent – Part 5 application (Retrospective Application For R&C)	\$550.00	\$567.00	3.09%	\$17.00	N	See Description
Building Above Or Below Certain Public Facilities – Per Additional Clause	\$320.20	\$326.60	2.00%	\$6.40	N	See Description
Building Above Or Below Certain Public Facilities – Per Single Clause	\$320.20	\$326.60	2.00%	\$6.40	N	See Description
Construction On Land Liable To Flooding Liable To Uncontrolled Overland Flow – Per Additional Clause	\$320.20	\$326.60	2.00%	\$6.40	N	See Description
Construction On Land Liable To Flooding Liable To Uncontrolled Overland Flow – Per Single Clause	\$320.20	\$326.60	2.00%	\$6.40	N	See Description
Construction Over An Easement Vested In Council	\$408.50	\$416.50	1.96%	\$8.00	N	See Description
Projecting Of The Building Beyond The Street Alignment – Per Additional Clause	\$320.50	\$327.00	2.03%	\$6.50	N	See Description
Projecting Of The Building Beyond The Street Alignment – Per Single Clause	\$320.20	\$326.60	2.00%	\$6.40	N	See Description
Public Protection Reg 116	\$325.00	\$331.50	2.00%	\$6.50	N	Per Application
Section 29 A – Decision If Planning Permit Required For Demolition	\$93.90	\$95.78	2.00%	\$1.88	N	Per Permit
Report and Consent (Part 5)	\$320.20	\$326.60	2.00%	\$6.40	N	See Description
Siting Of Buildings Other Than in Accordance With Prescriptive Requirements of Part 4 Of The Building Regulations – Per Single Clause	\$320.20	\$326.60	2.00%	\$6.40	N	See Description
Swimming Pool/Spa Registration (combined)	\$87.50	\$89.30	2.06%	\$1.80	Y	Per Registration
Swimming Pool/Spa Search Fee	\$52.20	\$53.20	1.92%	\$1.00	N	Per Registration
Swimming Pool/Spa Registration	\$35.20	\$35.90	1.99%	\$0.70	N	Per Registration
Swimming Pool/Spa Barrier Certification – Compliant	\$22.55	\$23.00	2.00%	\$0.45	N	Per Certificate
Swimming Pool/Spa Barrier Certification – Non-Compliant	\$426.00	\$434.50	2.00%	\$8.50	N	Per Certificate
Swimming Pool/Spa Inspection Service (includes 1 inspection)	\$195.00	\$201.00	3.08%	\$6.00	Y	Per Inspection
Swimming Pool/Spa Inspection Service (includes 1 inspection)						
Swimming Pool/Spa Inspection Service (includes 1 inspection)						
Additional Swimming Pool/Safety Barrier Inspection	\$175.00	\$180.50	3.14%	\$5.50	Y	Per Inspection

Name	Year 24/25 Fee (incl. GST)	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST	Unit
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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
Fixed/Temporary/Mobile Premises - Initial Registration Class 3			50% commercial rate		N	Per Registration
Fixed/Temporary/Mobile Premises - Renewal Class 2			50% commercial rate		N	Per Registration
Fixed/Temporary/Mobile Premises - Renewal Class 3			50% commercial rate		N	Per Registration
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 50% commercial rate			

Temporary & Mobile Food Premises

Temporary/mobile Food Premises - Renewal (Class 3)	\$462.50	\$472.00	2.05%	\$9.50	N	Per Registration
Temporary/mobile Food Premises - Short Term Registration (3 months)			25% commercial class rate		N	Per Registration
Temporary/mobile Food Premises Registration (Class 2)	\$1,030.00	\$1,050.00	1.94%	\$20.00	N	Per Registration
Temporary/mobile Food Premises Registration (Class 3)	\$771.00	\$794.00	2.98%	\$23.00	N	Per Registration
Temporary/mobile Food Premises Renewal (Class 2)	\$616.00	\$634.00	2.92%	\$18.00	N	Per Registration
Community Groups & Charities (All Classes)			50% of Registration Fee		N	Per Application

Registered Premises Refund Of Registration Fees (Less Administration Fee)

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

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 25% commercial class rate			

Streatrader Registration Associated With Registered Fixed Premises

Fee For Streatrader Component Attached To Registered Fixed Premises	\$518.00	\$534.00	3.09%	\$16.00	N	Per Application
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Name	Year 24/25 Fee (incl. GST)	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST	Unit
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Commercial Food Premises

Initial Registration

Fee to Establish New Premises - Class 2 (Base Rate)	\$1,507.00	\$1,552.00	2.99%	\$45.00	N	Per Application
Fee to Establish New Premises - Class 3A (Base Rate)	\$1,333.00	\$1,373.00	3.00%	\$40.00	N	Per Application
New Commercial Food Premises (application lodged October-December)	Full Class Registration Fee + Class Renewal Fee				N	Per Application
	Last year fee Class Registration Fee + Class Renewal Fee					
Fee To Establish New Premises - Class 1 (Base Rate)	\$1,507.00	\$1,552.00	2.99%	\$45.00	N	Per Application
Fee To Establish New Premises - Class 3 (Base Rate)	\$1,333.00	\$1,373.00	3.00%	\$40.00	N	Per Application

Renewal Registration

Renewal Class 1 (Base Rate) - Non Compliant in previous 12 months	\$970.00	\$999.00	2.99%	\$29.00	N	Per Application
Renewal Class 1 (Base Rate) - Non Compliant last 2 consecutive years	\$1,195.00	\$1,230.00	2.93%	\$35.00	N	Per Application
Renewal Class 2 (Base Rate) - Non Compliant in previous 12 months	\$970.00	\$999.00	2.99%	\$29.00	N	Per Application
Renewal Class 2 (Base Rate) - Non Compliant last 2 consecutive years	\$1,195.00	\$1,230.00	2.93%	\$35.00	N	Per Application
Renewal Class 3 (Base Rate) - Non Compliant in previous 12 months	\$725.00	\$747.00	3.03%	\$22.00	N	Per Application
Renewal Class 3 (Base Rate) - Non Compliant last 2 consecutive years	\$857.00	\$883.00	3.03%	\$26.00	N	Per Application
Renewal Class 3A (Base Rate) - Compliant in previous 12 months	\$569.00	\$586.00	2.99%	\$17.00	N	Per Application
Renewal Class 3A (Base Rate) - Non Compliant in previous 12 months	\$725.00	\$747.00	3.03%	\$22.00	N	Per Application
Renewal Class 3A (Base Rate) - Non Compliant last 2 consecutive years	\$857.00	\$883.00	3.03%	\$26.00	N	Per Application
Renewal Class 1 (Base Rate) - Compliant in previous 12 months	\$742.00	\$764.00	2.96%	\$22.00	N	Per Application
Renewal Class 2 (Base Rate) - Compliant in previous 12 months	\$770.00	\$793.00	2.99%	\$23.00	N	Per Application
Renewal Class 3 (Base Rate) - Compliant in previous 12 months	\$574.00	\$591.00	2.96%	\$17.00	N	Per Application

Other Fees

Fee To Establish New Premises from Existing Operating Premises	50% of Classification Registration Fee				N	Per Application
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Administration/Miscellaneous

Acoustic report – noise				POA	Y	Per Report
Application Fast-Track Front of Line (5 days)	\$0.00	\$900.00	∞	\$900.00	N	Per Application
Option to Fast track new application						
Assessment of plans - all categories	\$566.00	\$583.00	3.00%	\$17.00	N	Per Application

Name	Year 24/25 Fee (incl. GST)	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST	Unit
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Administration/Miscellaneous [continued]

Complaint Follow Up Inspection	\$205.50	\$211.67	3.00%	\$6.17	N	Per Application
Failed Second Food Sample Inspection	\$206.00	\$250.00	21.36%	\$44.00	N	Per Application
Failure to Register prescribed business – Compliance inspection follow up (2nd and subsequent inspections)	\$150.00	\$154.50	3.00%	\$4.50	N	Per Application
Food Premises Closure	\$515.00	\$530.00	2.91%	\$15.00	N	Per Application
Food Premises Closure - Follow Up	\$51.50	\$53.10	3.11%	\$1.60	N	Per Application
Request for Inspection	\$361.00	\$372.00	3.05%	\$11.00	N	Per Application
Septic Tank Inspection	\$154.50	\$159.00	2.91%	\$4.50	N	Per Application
Storage and disposal fee (seized items)	\$103.00	\$300.00	191.26%	\$197.00	N	Per Application
Premises With Excess Of 5 Employees – Base Fee For Additional Staff Above 5 FTE	\$21.00	\$22.00	4.76%	\$1.00	N	Per Application
Secondary Inspection Fee (For Non-Compliance Follow Up)	\$244.00	\$290.00	18.85%	\$46.00	N	Per Application
Late Renewal Penalty Fee	\$238.00	\$245.00	2.94%	\$7.00	N	Per Penalty
Septic Tank Permit	\$540.00	\$700.00	29.63%	\$160.00	N	Per Application
Solicitor Enquiry/Prepurchase Inspection Report (Response Within 10 Days)	\$500.00	\$515.00	3.00%	\$15.00	N	Per Application
Change of Premises Risk Classification (Business Activities)	\$225.00	\$400.00	77.78%	\$175.00	N	Per Application

Public Health and Wellbeing Prescribed Accommodation

Initial Registration

Prescribed Accommodation Up to 10 Bedrooms	\$824.00	\$849.00	3.03%	\$25.00	N	Per Application
Prescribed Accommodation 11+ Bedrooms	\$1,120.00	\$1,155.00	3.13%	\$35.00	N	Per Application

Renewal Registration

Prescribed Accommodation 11+ Bedrooms	\$515.00	\$530.00	2.91%	\$15.00	N	Per Application
Prescribed Accommodation Up to 10 Bedrooms	\$360.00	\$371.00	3.06%	\$11.00	N	Per Application

Public Health and Wellbeing Aquatic Facilities

Initial Registration

Aquatic Facilities – Category One (Registration)	\$328.00	\$338.00	3.05%	\$10.00	N	Per Application
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Renewal Registration

Aquatic Facilities – Category One (Renewal)	\$279.00	\$300.00	7.53%	\$21.00	N	Per Application
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Name	Year 24/25 Fee (incl. GST)	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST	Unit
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Public Health and Wellbeing Prescribed Businesses

Initial Registration

Beauty Therapies	\$858.00	\$884.00	3.03%	\$26.00	N	Per Application
Initial Registration Dual Premises	\$1,030.00	\$1,060.90	3.00%	\$30.90	N	Per Application
Temporary Event Group Registration (each additional attending practitioner)	\$60.00	\$61.80	3.00%	\$1.80	N	Per Registration
Temporary Event Group Registration (up to 5 attending practitioners)	\$300.00	\$309.00	3.00%	\$9.00	N	Per Registration
Tattooists, Beauty Parlours and Skin Penetration	\$858.00	\$884.00	3.03%	\$26.00	N	Per Application

Renewal Registration

Alteration to existing PHW premises (plans assessment & inspection)	\$361.00	\$372.00	3.05%	\$11.00	N	Per Application
Renewal Dual Premises	\$361.00	\$372.00	3.05%	\$11.00	N	Per Application
Tattooists, Beauty Parlours and Skin Penetration	\$290.00	\$298.50	2.93%	\$8.50	N	Per Application
Beauty Therapies	\$258.00	\$265.50	2.91%	\$7.50	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
October To December		No Refund Applicable	N	Per Application
January To March		No Refund Applicable	N	Per Application
April To June		No Refund Applicable	N	Per Application

Public Health and Wellbeing Act Premises Residential Tenancies Act

Caravan Park – New Registration		As per regulations	N	Per Application		
Caravan Park – Renewal Of Registration		As per regulations	N	Per Application		
Caravan Park – Transfer Of Registration	\$948.00	\$976.00	2.95%	\$28.00	N	Per Application

Public Health and Wellbeing Act One Off Hairdresser Registration

Hairdresser Registration (One-off)	\$991.00	\$1,021.00	3.03%	\$30.00	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	\$378.00	\$389.00	2.91%	\$11.00	N	Per Application
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Name	Year 24/25 Fee (incl. GST)	Year 25/26 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
Environmental Health refund of New Application where no assessment has been undertaken				Refund all fees exceeding \$190 Administration charge	N	Each

City Strategy & Economy

Strategic Planning

General Enquiries

Written Responses To Mixed-Use/ Commercial/Industrial Enquiries	\$202.50	\$208.50	2.96%	\$6.00	Y	Each
Written Responses To Residential Enquiries	\$150.00	\$154.50	3.00%	\$4.50	Y	Each

Photocopying Of Plans/Policies/Studies/Other Documents

A0, A1 & A2 Plans / Page	\$11.40	\$11.75	3.07%	\$0.35	N	Per Page
A3 Plans / Page (Per Page)	\$3.25	\$3.35	3.08%	\$0.10	N	Per Page
A4 Plans / Page (Per Page)	\$1.70	\$1.75	2.94%	\$0.05	N	Per Page
Endorsed Plans A2, A1 & A0 (Per Page)	\$17.00	\$17.50	2.94%	\$0.50	N	Per Page
Endorsed Plans A4 & A3 (Per Page)	\$49.55	\$51.00	2.93%	\$1.45	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
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Refer To Urban Planning For Planning Permit Appln Fee Schedule

Likely To Receive Income From One Proponent Led Amendment	\$3,300.00	\$3,365.00	1.97%	\$65.00	N	Each
Mail Out Costs (Cost Recovery) – Planning Scheme Amendments	\$10.40	\$10.60	1.92%	\$0.20	N	Each
Stage 1: Amendment request (20(4)) Ministerial Amendment	\$4,285.00	\$4,495.00	4.90%	\$210.00	N	Each
Stage 1: Amendment request	\$3,365.00	\$3,430.00	1.93%	\$65.00	N	Each
Stage 1: Amendment request (20A) Ministerial Amendment	\$1,065.00	\$1,085.00	1.88%	\$20.00	N	Each
Stage 2: Consider Submissions (up to (and Including) 10 Submissions)	\$16,680.00	\$17,015.00	2.01%	\$335.00	N	Each
Stage 2: Consider Submissions (11 To (and Including) 20 Submissions)	\$33,335.00	\$34,000.00	1.99%	\$665.00	N	Each
Stage 2: Consider Submissions (Submissions That Exceed 20 Submissions)	\$44,565.00	\$45,455.00	2.00%	\$890.00	N	Each
Stage 3: Adoption	\$531.00	\$542.00	2.07%	\$11.00	N	Each
Stage 4: Approval by Minister	\$531.00	\$542.00	2.07%	\$11.00	N	Each

Public Notification (Exhibition/Advertising) Of Applications

Public Notice By Sign On Site	\$36.75	\$37.50	2.04%	\$0.75	N	Per Sign
Public Notice By Government Gazette				Determined By Government Gazette	N	Per Notice

Name	Year 24/25 Fee (incl. GST)	Year 25/26 Fee (incl. GST)	Increase %	Increase \$	GST	Unit
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Public Notification (Exhibition/Advertising) Of Applications [continued]

Public Notice By Newspaper Advertisement		Determined By Newspaper			N	Per Advertisement
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Sustainability & Climate

Sustainable Built Environment

Electric Vehicle Charging

Use of Public Electric Vehicle Fast Chargers		45 cents/kWh Min. Fee excl. GST: \$0.41			Y	Per kWh
		Last year fee 40 cents/kWh Min. Fee excl. GST: \$0.36				
Use of Public Electric Vehicle Slow Chargers		25 cents/kWh Min. Fee excl. GST: \$0.23			Y	Per kWh
		Last year fee 20 cents/kWh Min. Fee excl. GST: \$0.18				

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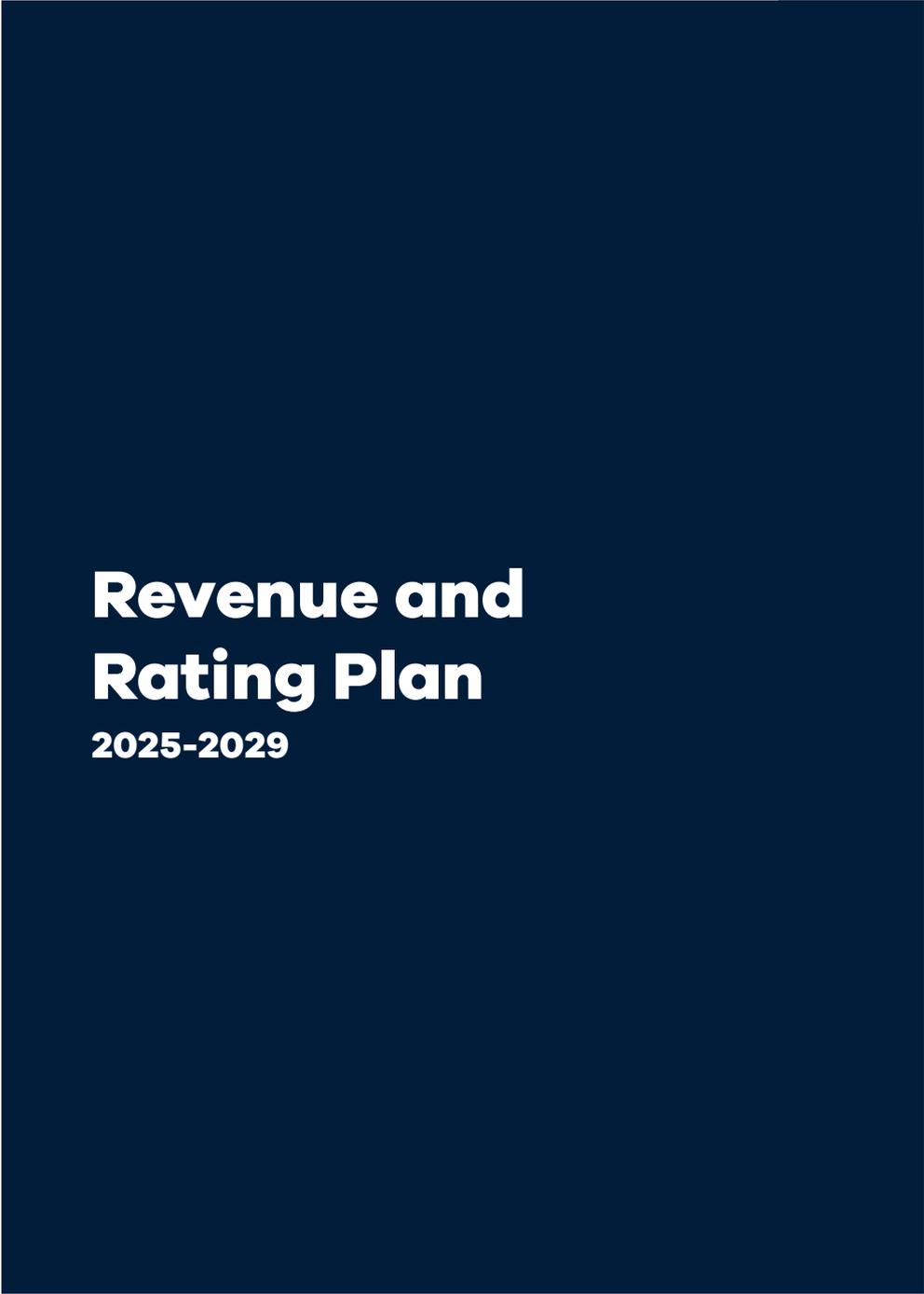
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**Revenue and
Rating Plan
2025-2029**

MERRI-BEK CITY COUNCIL | REVENUE AND RATING PLAN 2025-2029

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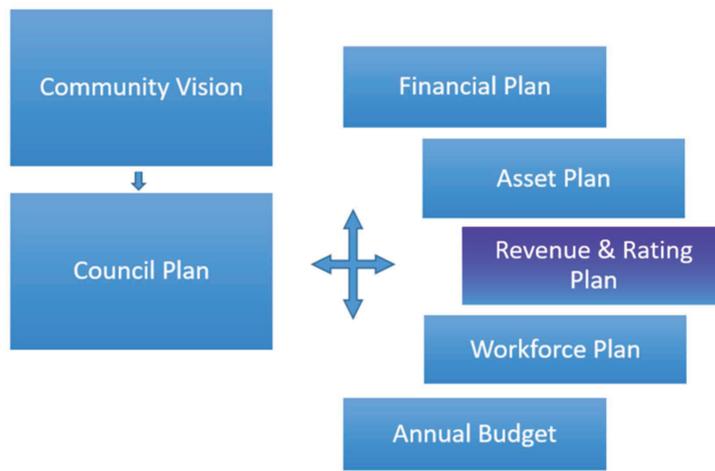
MERRI-BEK CITY COUNCIL | REVENUE AND RATING PLAN 2025-2029

1. Purpose

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

The purpose of the Revenue and Rating Plan is to determine the most appropriate and affordable revenue and rating approach for Council which in conjunction with other income sources will adequately finance the objectives in the Council Plan. It provides the key strategic directions that inform Council's financial decision making to ensure that sufficient funds can be derived to enable the Council Plan and maintain financial viability over the medium and long term.

Strategies outlined in this plan align with the objectives contained in the Council Plan and will feed into our budgeting and long-term financial planning documents, as well as other strategic planning documents under our Council's strategic planning framework.



This plan will explain how Council calculates the revenue needed to fund its activities, and how the funding burden will be apportioned between ratepayers and other users of Council facilities and services.

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

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

MERRI-BEK CITY COUNCIL | REVENUE AND RATING PLAN 2025-2029

2. Introduction

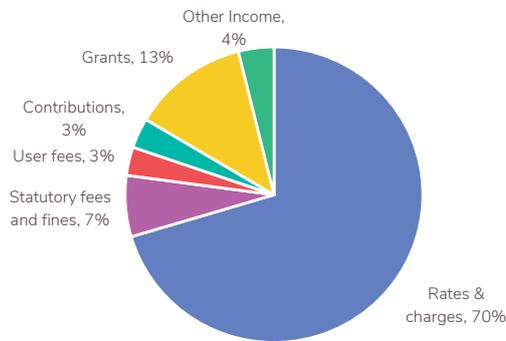
Council provides a number of services and facilities to our local community, and in doing so, must collect revenue to cover the cost of providing these services and facilities.

Council’s revenue sources include:

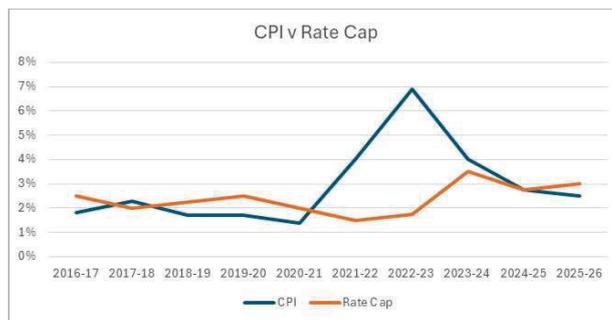
- Rates and Charges
- Waste charges
- Grants from other levels of Government
- Statutory Fees and Fines
- User Fees
- Cash and non-cash contributions from other parties
- Interest from investments
- Sale of Assets

Rates are the most significant revenue source for Council and make up roughly 70% of its annual income as depicted by the chart below.

Chart 1: Financial Revenue by Percentage – Source: Budget of for financial year 2024/25



The introduction of the Fair Go Rates System (rate capping) has provided substantial financial challenges to Council's long term financial sustainability and continues to restrict Council's ability to raise revenue to maintain service delivery levels and invest in community assets. For the past 4-years (since 2021-22) the rate cap has been significantly lower than CPI, this is shown in the graph below.



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This strategy will address Council's reliance on rate income and provide options to actively reduce that reliance.

Council provides a wide range of services to the community, often for a fee or charge. The nature of these fees and charges generally depends on whether they relate to statutory or discretionary services. Some of these, such as statutory planning fees, are set by State Government statute and are commonly known as regulatory fees. In these cases, councils usually have no control over service pricing. However, in relation to other services, Council can set a fee or charge and will set that fee based on the principles outlined in this revenue and rating plan.

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

3. Community Engagement

The Revenue and Rating Plan outlines Council's decision-making process on how revenues are calculated and collected. The following public consultation process will be/was followed to ensure due consideration and feedback is received from relevant stakeholders.

Revenue and Rating Plan community engagement process:

- Draft Revenue and Rating Plan prepared by officers (February 2025)
- Draft Revenue and Rating Plan placed on public exhibition (24 April – 22 May 2025)
- Community engagement through local newsletters and social media (May 2025)
- Feedback Forum where the community can speak in person or virtually to any feedback they have on the document (27 May 2025)
- Draft Revenue and Rating Plan (with any revisions) presented to Council meeting for adoption (23 June 2025)

4. Rates and Charges

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

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

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

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

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

Council has a uniform rate in the dollar for each rating category.

Rates and charges are an important source of revenue, accounting for over 70% of operating revenue received by Council. The collection of rates is an important factor in funding Council essential services.

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Planning for future rate increases is therefore an essential component of the long-term financial planning process and plays a significant role in funding both additional service delivery and the increasing costs related to providing Council services.

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

Council currently utilises a service charge to fully recover the cost of Council's kerbside waste collection services as well as the state government landfill levy. The garbage service charge is not capped under the Fair Go Rates legislation, and Council will continue to allocate any underspends (or overspends) from this charge towards the provision of waste services in future years via the Waste charge reserve.

4.1 Rating legislation

The legislative framework set out in the Local Government Act 1989 determines councils' ability to develop a rating system. The framework provides significant flexibility for Council to tailor a system that suits its needs.

Section 155 of the Local Government Act 1989 provides that a Council may declare the following rates and charges on rateable land:

- General rates under Section 158
- Municipal charges under Section 159
- Service rates and charges under Section 162
- Special rates and charges under Section 163

The recommended strategy in relation to municipal charges, service rates and charges and special rates and charges are discussed later in this document.

In raising Council rates, Council is required to primarily use the valuation of the rateable property to levy rates. Section 157 (1) of the Local Government Act 1989 provides Council with three choices in terms of which valuation base to utilise. They are:

- Site Valuation;
- Capital Improved Valuation; and
- Net Annual Value.

The advantages and disadvantages of the respective valuation basis are discussed in section 4.3 in this document. Whilst this document outlines Council's strategy regarding rates revenue, rates data will be contained in the Council's Annual 4-year Budget as required by the Local Government Act 2020 and the integrated planning and reporting requirements of the act.

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

- a) the total amount that the Council intends to raise by rates and charges;
- b) a statement as to whether the rates will be raised by the application of a uniform rate or a differential rate;
- c) a description of any fixed component of the rates, if applicable;
- d) if the Council proposes to declare a uniform rate, the matters specified in section 160 of the Local Government Act 1989;
- e) if the Council proposes to declare a differential rate for any land, the matters specified in section 161(2) of the Local Government Act 1989;

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Section 94(3) of the Local Government Act 2020 also states that Council must ensure that, if applicable, the budget also contains a statement –

- a) that the Council intends to apply for a special order to increase the Council's average rate cap for the financial year or any other financial year; or
- b) that the Council has made an application to the ESC for a special order and is waiting for the outcome of the applications; or
- c) that a special Order has been made in respect of the Council and specifying the average rate cap that applies for the financial year or any other financial year.

This plan outlines the principles and strategic framework that Council will utilise in calculating and distributing the rating burden to property owners, however, the quantum of rate revenue and rating differential amounts will be determined in the annual 4-year budget.

4.2 Rating principles

Taxation Principles

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

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

Wealth Tax

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

Equity

Horizontal equity – ratepayers in similar situations should pay similar amounts of rates (ensured mainly by accurate property valuations, undertaken in a consistent manner, their classification into homogenous property classes and the right of appeal against valuation).

Vertical Equity – those who are better off should pay more rates than those worse off (the rationale applies for the use of progressive and proportional income taxation. It implies a "relativity" dimension to the fairness of the tax burden)

Efficiency

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

Simplicity

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

Benefit

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

Capacity to Pay

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

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Diversity

The capacity of ratepayers within a group to pay rates.

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

Rates and Charges Revenue Principles

Property rates will:

- be reviewed annually,
- not change dramatically from one year to next, and
- be sufficient to fund current expenditure commitments and deliverables outlined in all relevant Plans.

4.3 Determining the Rating System – Uniform or Differential?

As highlighted in Section 3, Council may apply a uniform rate or differential rates to address the needs of the Council. They are quite different in application and have different administrative and appeal mechanisms that need to be considered.

Uniform rate

Section 160 of the Act stipulates that if a Council declares that general rates will be raised by the application of a uniform rate, the Council must specify a percentage as the uniform rate. Rates will be determined by multiplying that percentage by the value of the land.

Differential Rates

Advantages of a Differential rating system

The perceived advantages of utilising a differential rating system are:

- There is greater flexibility to distribute the rate burden between all classes of property, and therefore link rates with the ability to pay and reflecting the tax deductibility of rates for commercial and industrial premises;
- Differential rating allows Council to better reflect the investment required by Council to establish infrastructure to meet the needs of the commercial and industrial sector;
- Enables Council to encourage developments through its rating approach e.g. encourage building on vacant blocks;
- Allows Council to reflect the unique circumstances of some rating categories where the application of a uniform rate may create an inequitable outcome; this is however limited by the new requirements introduced under section 161 (2A) and (2B) of the Act.
- Allows Council discretion in the imposition of rates to 'facilitate and encourage appropriate development of its municipal district in the best interest of the community'.

Disadvantages of a Differential rating system

The perceived disadvantages in applying differential rating are:

- The justification of the differential rate can at times be difficult for the various rating groups to accept giving rise to queries, objections and complaints where the differentials may seem to be excessive.
- Differential rates can be confusing to ratepayers, as they may have difficulty in understanding the system. Some rating categories may feel they are unfavourably treated because they are paying a higher level of rates than other ratepayer groups.

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- Differential rating involves a degree of administrative complexity as properties continually shift from one type to another requiring Council to update its records. Ensuring the accuracy/integrity of Council's database is critical to ensure that properties are correctly classified into their differential rate category.
- Council may not achieve the objectives it aims for through differential rating. For example, Council may set its differential rate objectives to levy a higher rate on land not developed, however, it is uncertain as to whether the differential rate achieves those objectives.

Summary

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. Uniform rating also ensures a simplistic rating system that can be more easily understood by the ratepayer, in comparison to differential rating.

4.4 Determining which valuation base to use

As outlined, under the *Local Government Act 1989*, Council has three options under the *Local Government Act* as to the valuation base it elects to use.

They are:

- **Capital Improved Valuation (CIV)** – Value of land and improvements upon the land
- **Site Valuation (SV)** – Value of land only
- **Net Annual Value (NAV)** – Rental valuation based on CIV. For residential and farm properties, NAV is calculated at 5 per cent of the Capital Improved Value. For commercial and industrial properties NAV is calculated as the greater of the estimated annual rental value or 5 per cent of the CIV.

Capital Improved Value (CIV)

Capital Improved Valuation is the most commonly used valuation base by Victorian Local Government with more than 74 Councils, including Merri-bek City Council applying this methodology. Based on the value of both land and all improvements on the land, it is relatively easy to understand by ratepayers as it equates to the market value of the property.

The key driver of using CIV is the ability to apply differential rates (should this rating option be used). Section 161 of the *Local Government Act 1989* provides that a Council may raise any general rates by the application of a differential rate if –

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

Where a Council does not utilise Capital Improved Valuation, it may only apply limited differential rates in relation to farmland, urban farmland or residential use land.

Advantages of using Capital Improved Valuation (CIV)

The main advantages of using Capital Improved Valuation are:

- Capital-improved value includes all improvements, and hence is often supported on the basis that it more closely reflects "capacity to pay". The CIV rating method takes into account the full

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development value of the property, and hence better meets the equity criteria than Site Value and NAV.

- With the current frequency of valuations (every two year), the market values are more predictable which has an impact on the number of objections resulting from valuations.
- The concept of the market value of property is far more easily understood with CIV rather than NAV or SV.
- Most Councils in Victoria have now adopted CIV which makes it easier to compare relative movements in rates and valuations across Councils.

Disadvantages of using CIV

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

Site Value (SV)

Although the Act provides for Councils to use Site Value as the basis of valuation, very few Councils have done so due to the very limited ability to apply differential rates.

Advantages of Site Value

- There is a perception that under site valuation, a uniform rate would promote development of land.
- Scope for possible concessions for urban farm land and residential use land.

Disadvantages in using Site Value

- SV does not consider the value of improvements. It shifts more of the burden to property owners that have larger areas of land. Typically, flats, units and townhouses will pay lower rates compared to stand alone houses on a suburban block of land, as the underlying land area is smaller.
- SV will reduce Council's rating flexibility and options to deal with any rating inequities due to the removal of the ability to levy differential rates;
- The rate-paying community has greater difficulty in understanding the SV valuation on their rate notices, as indicated by many inquiries from ratepayers on this issue handled by Council's Customer Services and Property Revenue staff each year.

In very many ways, it is difficult to see an equity argument being served by the implementation of Site Valuation in the municipality, therefore this method is not recommended.

Net Annual Value (NAV)

Net annual value, in concept, represents the annual rental value of a property. However, in practice, NAV is closely linked to capital improved value for residential. Valuers derive the NAV of residential properties directly as 5 per cent of CIV. In contrast to the treatment of residential properties, Net Annual Value for commercial and industrial properties is assessed with regard to actual market rental. This differing treatment of commercial versus residential and farms has led to some suggestions that all properties should be valued on a rental basis.

Overall, the use of NAV is not supported. For residential ratepayers, actual rental values pose some problems. The artificial rental estimate used may not represent actual market value, and means the base is the same as CIV but is harder to understand. In choosing a valuation base, Councils must decide on whether they wish to adopt a differential rating system (different rates in the dollar for different property categories) or a uniform rating system (same rate in the dollar). If a Council was to choose the former, under the Act it must adopt either of the CIV or NAV methods of rating

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Summary

Council applies Capital Improved Value (CIV) to all properties within the municipality to consider the fully developed value of the property. This basis of valuation considers the total market value of the land plus buildings and other improvements. CIV is considered to be the closest approximation to an equitable basis for distribution of the rating burden. It should be noted that more than 74 Victorian Councils apply CIV as their rating base and as such, it has a wider community acceptance and understanding than the other rating bases.

Property Valuations

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

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

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

Supplementary Valuations

Supplementary valuations are carried out for a variety of reasons including rezoning, subdivisions, amalgamations, renovations, new constructions, extensions, occupancy changes and corrections. The Victorian Valuer-General is tasked with undertaking supplementary revaluations and advises Council monthly of valuation and Australian Valuation Property Classification Code (AVPCC) changes.

Supplementary valuations bring the value of the affected property into line with the general valuation of other properties within the municipality. Objections to supplementary valuations can be lodged in accordance with Part 3 of the Valuation of Land Act 1960. Any objections must be lodged with Council within two months of the issue of the supplementary rate notice.

Objections to property valuations

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

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

4.5 Municipal charge

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

A Council's total revenue from a municipal charge in a financial year must not exceed 20 per cent of the combined sum total of the Council's total revenue from the municipal charge and the revenue from general rates.

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

The arguments in favour of a municipal charge are similar to waste charges. They apply equally to all properties and are based upon the recovery of a fixed cost of providing administrative services irrespective of valuation. The same contribution amount per assessment to cover a portion of Councils administrative costs can be seen as an equitable method of recovering these costs.

The argument against a municipal charge is that this charge is regressive in nature and would result in lower valued properties paying higher overall rates and charges than they do at present. The equity objective in levying rates against property values is lost in a municipal charge as it is levied uniformly across all assessments.

This rating and revenue plan acknowledges that Council does not currently utilise Municipal Charge.

4.6 Special charge schemes

Special rates and charges are covered under Section 163 of the Local Government Act 1989 which enables Council to declare a special rate or charge or a combination of both for the purposes of:

- Defraying any expenses; or
- Repaying with interest any advance made, or debt incurred, or loan raised by Council;

In relation to the performance of a function or the exercise of a power of the Council, if Council considers that the performance of the function or the exercise of the power is or will be of special benefit to the persons required to pay the special rate or special charge.

There are detailed procedural requirements that Council needs to follow to introduce a special rate or charge, including how Council can apply funds derived from this source.

Section 185 of the Local Government Act provides appeal rights to VCAT in relation to the imposition of a special rate or charge. The Tribunal has wide powers, which could affect the viability of the special rate or charge. It can set the rate or charge completely aside if it is satisfied that certain criteria are met.

Council should be particularly mindful of the issue of proving that special benefit exists to those that are being levied the rate or charge.

In summary, differential rates are much simpler to introduce and less subject to challenge. There may be instances however where a special charge is desirable if raising the levy by use of CIV is not equitable.

Council has applied special rate/charge schemes to two commercial activity centres, Coburg and Brunswick. The purpose of these schemes is to ensure the future prosperity and viability of commercial centres across the municipality, and the special rates/charges are raised to assist Council in conjunction with business associations to carry out promotional, marketing and business development activities within commercial activity centres. In some instance schemes may apply to infrastructure projects that are narrowly defined.

4.7 Service rates and charges

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

- a) the provision of a water supply;
- b) the collection and disposal of refuse;
- c) the provision of sewerage services;
- d) any other prescribed service.

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Council currently applies a Service Charge for the collection and disposal of refuse on properties within the municipality (the Kerbside Waste Services charge). The current kerbside waste services charges reflect the full cost of the service.

The advantages of the waste services charge is that it is readily understood and accepted by residents as a fee for a direct service that they receive. It further provides equity in the rating system in that all residents who receive exactly the same service level all pay an equivalent amount.

The disadvantage of the waste service charge is similar to the municipal charge in that it is regressive in nature. A fixed charge to a property with a low value comprises a far greater proportion of the overall rates than it does to a property with a higher value.

The waste services charge has been designed to encourage ratepayers to reduce their waste management behaviour through the use of pricing signals. The smaller the bin size, the lower the proportional cost of each litre of bin capacity (the lower the kerbside waste services charge). This is due to the cost to Council (and thus ratepayers) of managing waste to landfill and recycling material.

4.8 Non-rateable Properties

Section 154 of the Local Government Act 1989 provides for non-rateable properties as follows:

- (1) Except as provided in this section, all land is rateable.
- (2) The following land is not rateable land -
 - (a) land which is unoccupied and is the property of the Crown or is vested in a Minister, a Council, a public statutory body or trustees appointed under an Act to hold that land in trust for public or municipal purposes;
 - (b) any part of land, if that part—
 - (i) is vested in or owned by the Crown, a Minister, a Council, a public statutory body or trustees appointed under an Act to hold that land in trust for public or municipal purposes; and
 - (ii) is used exclusively for public or municipal purposes;
 - (c) any part of land, if that part is used exclusively for charitable purposes;
 - (d) land which is vested in or held in trust for any religious body and used exclusively—
 - (i) as a residence of a practising Minister of religion; or
 - (ii) for the education and training of persons to be Ministers of religion; or
 - (iii) for both the purposes in subparagraphs (i) and (ii);
 - (e) land which is used exclusively for mining purposes;
 - (f) land held in trust and used exclusively—
 - (i) as a club for or a memorial to persons who performed service or duty within the meaning of section 3(1) of the Veterans Act 2005; or
 - (ii) as a sub-branch of the Returned Services League of Australia; or
 - (iii) by the Air Force Association (Victoria Division); or
 - (iv) by the Australian Legion of Ex-Servicemen and Women (Victorian Branch).
- (3) For the purposes of subsections (2)(a) and (2)(b) any part of the land is not used exclusively for public or municipal purposes if—
 - (a) it is used for banking or insurance; or
 - (b) a house or flat on the land—
 - (i) is used as a residence; and

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- (ii) is exclusively occupied by persons including a person who must live there to carry out certain duties of employment; or
 - (c) it is used by the Metropolitan Fire Brigades Board.
- (3A) For the purposes of subsection (2)(b), any part of land does not cease to be used exclusively for public purposes only because it is leased—
- (a) to a rail freight operator within the meaning of the Transport Act 1983; or
 - (b) to a passenger transport company within the meaning of that Act.
- (4) For the purposes of subsections (2)(c) and (2)(d), any part of the land is not used exclusively for charitable purposes if it is in any of the following categories—
- (a) it is separately occupied and used for a purpose which is not exclusively charitable;
 - (b) a house or flat on the land—
 - (i) is used as a residence; and
 - (ii) is exclusively occupied by persons including a person who must live there to carry out certain duties of employment;
 - (c) it is used for the retail sale of goods;
 - (d) it is used to carry on a business for profit (unless that use is necessary for or incidental to a charitable purpose).

As listed above, the Act has limited provisions for properties that should be exempted from paying rates.

Council reviews the non-rateable properties on a bi-annual basis.

It should be noted that whilst the Act provides criteria for land which cannot be rated, it does not stop Council allowing additional specific exemptions to specific properties or uses. Given the importance of rates revenue to Council, it is recommended that specific additional exemptions be avoided, and other means of support used to assist organisations deemed worthy of support by Council.

4.9 Cultural & Recreational Lands – a charge in lieu of the general rate

Council declares the Cultural and Recreation land in accordance with the *Cultural and Recreational Land Act 1963* – Section 4.

The *Cultural and Recreational Land Act 1963* provides that “an amount be payable in lieu of rates in each year being such amount as the municipal council thinks reasonable having regard to the services provided in relation to such lands and having regard to the benefit to the community derived from such recreational lands”.

Council currently has two properties that are classified as cultural and recreational land.

- a) 47-97 Glenroy Road, Glenroy (Northern Golf Club)

Benefit to the Community

The club operates on a membership basis and most of its services are not available to the general public, with the exception of some large functions e.g. wedding receptions. The club has approximately 1,300 members, with 37% of them being Merri-bek residents.

On the other hand, the club’s contribution to the preservation of the natural environment needs to be acknowledged and reflected in Council’s decision on the amount to be charged in lieu of rates.

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Council has previously purchased around 1.8 hectares of land from Northern Golf Club, which will allow substantial land for open space and public use. Council has also obtained the Right of First Refusal to purchase all or part of the additional land. There are benefits to Council (and thus the Merri-bek community) arising from the purchase of this land and the Right of First Refusal.

Services Provided

Council services provided to Northern Golf Club are primarily in the form of community infrastructure, which is no different to any other non-residential properties in the municipality that are levied 100% of the general rate.

- b) Res 1 Outlook Road, Coburg (Coburg Basketball Stadium)

Benefit to the Community

The Coburg Basketball Stadium is managed by Sports Stadium Victoria and runs inclusive basketball programs for the community. It is well acknowledged by the community for its inclusive programs covering a broad age range from young children to adults.

Services Provided

Council services provided to the Coburg Basketball Stadium are primarily in the form of community infrastructure, which is no different to any other non-residential properties in the municipality that are levied 100% of the general rate.

In accordance with section 4(1) of the *Cultural and Recreational Land Act 1963*, the following rebate percentages are applied to the general rates declared:

- a) 47-97 Glenroy Road, Glenroy
- Northern Golf Club 90%
- b) Res 1 Outlook Road, Coburg
- Coburg Basketball Stadium 75%

It is recommended that Council continues to treat all eligible recreational land in accordance with the *Cultural and Recreational Land Act 1963*.

4.10 Considerations Given to Retirement Villages

The Minister, in the final Guidelines for Differential Rate (April 2013), states that "Council must give consideration to reducing the rate burden through use of a reduced differential rate include (but are not limited to):

- Farm land (as defined by the Valuation of Land Act 1960); and
- Retirement village land (as defined by the Retirement Villages Act 1986)."

Council does not have farmland in the municipality and this does not apply.

Council has considered whether a differential rate should be applied to retirement village land. Council has decided that it is not appropriate to apply a lower differential rate to retirement villages for the following reasons:

1. Retirement villages receive Council services and have access to community infrastructure in the same way as other residents. In particular, retirement village residents often access Council provided aged services, which is heavily subsidised by rates.

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2. Local government rates are a type of tax and not a fee for service. Rates are required to subsidise the delivery of services and capital works that would otherwise be unaffordable if charged on a case by case basis.

4.11 Collection and administration of rates and charges

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

Payment options

In accordance with the Local Government Act 1989, Section 167(1), Ratepayers have the option of paying rates and charges by way of four instalments. Payments are due on the prescribed dates below, or alternatively a payment in full can be made by 30 September.

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

Council offers a range of payment options including:

- in person at Council offices (cheques, money orders, EFTPOS, credit/debit cards and cash),
- online via Council's ratepayer portal, direct debit,
- BPAY,
- Australia Post (over the counter, over the phone via credit card and on the internet),
- by mail (cheques and money orders only).

Pensioner rebates

Holders of a Centrelink or Veteran Affairs Pension Concession card or a Veteran Affairs Gold card which stipulates TPI or War Widow may claim a rebate on their sole or principal place of residence. Upon initial application, ongoing eligibility is maintained, unless rejected by Centrelink or the Department of Veteran Affairs during the annual verification procedure. Upon confirmation of an eligible pensioner concession status, the pensioner rebate is deducted from the rate account before payment is required by the ratepayer.

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

Deferred payments

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

Under Council's Hardship policy deferral of rates and charges for up to 3-months is available to all ratepayers who satisfy the eligibility criteria and have proven financial difficulties. Where Council approves an application for deferral of rates or charges, interest will be held and will not be incurred while the deferral is in place.

Ratepayers seeking to apply for such provision will be required to submit a form for consideration which is available at the council offices, on the Council website or which can be posted upon request.

Hardship Policy

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It is acknowledged at the outset 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 that may be faced. The purpose of the Hardship Policy is to work with our ratepayers to understand their financial circumstances and capacity to pay in order to reach a positive outcome.

Ratepayers may elect to either:

- Negotiate a rate payment plan;
- Apply for a special payment arrangement to defer rates for up to 3-months;
- Apply for financial hardship; or
- Apply for exceptional circumstances.

Ratepayers seeking to apply for such provision will be required to submit a form for consideration which is available at the council offices, website or can be posted upon request.

Waiver of rates and charges

Council does not allow the waiver of rates or charges except in exceptional circumstances. This is to ensure that financial hardship assistance offered to one group of ratepayers does not adversely impact other ratepayers. An exceptional circumstances waiver would be appropriate only if the person's particular circumstances made it unjust for the general rule to apply. Their circumstances would need to distinguish their situation from that of the many other people who do have to repay their debts.

In most instances, council is unable to waive the Emergency Services and Volunteer Levy.

Debt recovery

Council makes every effort to contact ratepayers at their correct address, but it is the ratepayers' responsibility to properly advise Council of their most up-to-date contact details. The Local Government Act 1989 Section 230 and 231 requires both the vendor and buyer of property, or their agents (e.g. solicitors and or conveyancers), to notify Council by way of notice disposition or acquisition of an interest in land.

If an account becomes overdue, Council will issue an overdue reminder notice giving the ratepayer an additional time to make payment, prior to applying the penalty interest. If the account remains unpaid, Council may take legal action in accordance with legislation, without further notice to recover the overdue amount. All fees and court costs incurred will be recoverable from the ratepayer.

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

Interest on arrears and overdue rates

Interest is charged on all overdue rates in accordance with Section 172 of the Local Government Act 1989. The interest rate applied is fixed under Section 2 of the Penalty Interest Rates Act 1983, which is determined by the Minister and published by notice in the Government Gazette.

Emergency Services and Volunteer Levy (ESVL)

In mid-December, Councils were informed of a change that will take place from 1 July 2025 which entailed the Fire Services Property Levy (FSPL) being replaced by the Emergency Services and Volunteers Fund (ESVF). Council collects this levy on behalf of the State Government as a part of the annual rates notice. The changes were a surprise to the local government sector and were made without consultation and will see an expanded role for local government in collecting state revenue. All ratepayers will be paying more on their rates notice from July 2025 as a result.

The new levy will fund many more emergency services and will for the first time include VicSES, Triple Zero Victoria, the State Control Centre, Forest Fire Management Victoria and Emergency Recovery Victoria, as well as the Country Fire Authority and Fire Rescue Victoria. The changes under the ESVF are being phased in over 2-financial years, the below details the changes from 1 July 2025 with further changes being made from 1 July 2026.

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Similar to the Fire Services Property Levy the fund contribution is based on two components, a fixed charge, and a variable charge which is linked to the Capital Improved Value of the property. This fund contribution is not included in the rate cap, and increases in the contribution amounts are at the discretion of the State Government. City Council currently applies the Capital Improved Valuation methodology to levy its rates.

It is important to note that while the Emergency Services and Volunteer Levy is shown on rates notices and paid by ratepayers to Council, it does not form part of Merri-bek's revenue as the money is passed directly to State Government.

5. Other Revenue Items

5.1 User fees and charges

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

Examples of User Fees and Charges include:

- Aged Services fees
- Registration fees
- Building Service fees
- Community venue hire fees

The provision of infrastructure and services form a key part of Council's role in supporting the local community. In providing these, Council must consider a range of 'Best Value' principles including service cost and quality standards, value-for-money, and community expectations and values. Council must also balance the affordability and accessibility of infrastructure and services with its financial capacity and in the interests of long-term financial sustainability.

Councils must also comply with the government's Competitive Neutrality Policy for significant business activities they provide and adjust their service prices to neutralise any competitive advantages when competing with the private sector.

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

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

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

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

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

Full Cost recovery price (B) aims to recover all direct and indirect costs incurred by Council. This pricing should be used in particular where a service provided by Council benefits individual customers

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specifically, rather than the community as a whole. In principle, fees and charges should be set at a level that recovers the full cost of providing the services unless there is an overriding policy or imperative in favour of subsidisation.

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

Full Council Subsidy Pricing and Partial Cost Pricing should always be based on knowledge of the full cost of providing a service.

Council will develop a table of fees and charges as part of its annual 4-year budget each year. Proposed pricing changes will be included in this table and will be communicated to stakeholders before the budget is adopted, giving them the chance to review and provide valuable feedback before the fees are adopted.

5.2 Statutory fees and charges

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

Examples of Statutory Fees and Fines include:

- Planning and subdivision fees
- Building and Town planning fees
- Infringements and fines
- Land & Property Information Certificate fees

Penalty and fee units are used in Victoria's Acts and Regulations to describe the amount of a fine or a fee. The maximum statutory fees or in the case of an infringement the maximum penalty unit as specified by the various Acts and Regulations shall apply to all fees, charges or infringements where there is any inconsistency with amounts in this document. This also applies where new statutory fees are introduced within the financial year.

Penalty units

Penalty units are used to define the amount payable for fines for many offences. For example, the fine for selling a tobacco product to a person aged under 18 is four penalty units (as at November 2024).

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

Fee units

Fee units are used to calculate the cost of a certificate, registration or licence that is set out in an Act or Regulation. For example, the cost of depositing a Will with the supreme court registrar of probates is 1.6 fee units (as at November 2024).

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

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

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5.3 Grants

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

Council pursues all avenues to obtain external grant funds for to deliver important infrastructure and service outcomes for the community. Council may use its own funds to leverage higher grant funding and maximise external funding opportunities.

When preparing its annual 4-year budget and 10-year financial plan, Council considers its project proposal pipeline, advocacy priorities, upcoming grant program opportunities, and co-funding options to determine what grants to apply for. Council will only apply for and accept external funding if it is consistent with the Community Vision and does not lead to the distortion of Council Plan priorities.

Grant assumptions are then clearly detailed in Council's annual 4-year budget. If the budget includes an assumption of grant funding that does not eventuate, this will be brought to Council for alternative funding source consideration or whether to delay/cease the project as a report for consideration.

5.4 Contributions

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

Contributions can be made to Council in the form of either cash payments or asset hand-overs.

Examples of Contributions include:

- Monies collected under Developer Contribution Plans (DCP)
- Monies collected under the Open Space Contribution
- Contributions from user groups towards upgrade of facilities
- Assets handed over to council from developers at the completion of a subdivision, such as roads, drainage, and streetlights.

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

Contributions linked to developments can be received well before any Council expenditure occurs. In this situation, the funds will be identified and held separately in a restricted reserve for the specific works identified in the agreements. Restricted reserves are held for Developer Contribution Plan (DCP) and Open Space Contributions.

5.5 Interest on investments

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

Voting outcome Community Budget Ideas

The community budget idea yielded a total of 3,174 votes from 1,060 voters. 42 projects were put to the community for voting and not a single idea was unsupported. A summary breakdown of the voting results is provided below

Community Budget idea	Total Cost	Online votes	In person votes	Total Votes
Invite small native birds back to our neighbourhood	\$60,000	111	181	292
Lizards with bikes: revitalising the Coburg Velodrome underpass	\$100,000	112	93	205
Improving Gilpin Dog Park	\$160,000	51	138	189
Vegetable gardens	\$70,000	66	116	182
Lighting Review for the Merri Creek Shared Trail	\$65,000	76	103	179
Challenging gender-based violence through youth led initiatives	\$53,573	57	73	130
Make women's only swimming sessions at Fawkner Leisure Centre free	\$34,750	32	85	117
Habitat planting and nesting boxes at Balfe Park	\$20,000	72	25	97
Sewing machine classes to reduce waste	\$8,000	41	54	95
Park Patrol - community park clean ups	\$5,000	30	60	90
Volunteer Opportunities	\$112,000	54	35	89
Neurodiverse places and spaces	\$63,000	23	65	88
Climbing Boulder at Kirkdale Park	\$80,000	14	68	82
Glenroy Neighbourhood House (GNH) Men's Shed Upgrade	\$75,000-\$85,000	55	24	79
Sharing celebration days and cultural differences of every country	\$10,000	42	36	78
Litter and waste enforcement officer	\$116,000	47	25	72
Wayfinding for walking: signage on "no through roads"	\$50,000	41	31	72
Basic English and computer Classes for CALD Seniors and Visitors	\$40,000	26	42	68
Micro-Skateparks	\$150,000	17	49	66
Glenroy Retail Precinct Revitalisation	\$80,000	44	19	63
Bike Wash Station	\$25,000	10	50	60
Add shade structures at Merlynston Linear Park playground	\$40,000	22	34	56
Gravel graded path Moonee Ponds Creek	\$130,000	30	25	55
Replant Glenroy/Hadfield roundabouts and flower boxes	\$20,000	26	28	54
Brunswick Park entry from Holloway Rd	\$110,000	19	32	51
Parker Reserve Amenity Upgrade	\$140,000	39	10	49
Basketball Half Court in De Chene Reserve, Coburg	\$70,000	11	38	49
Engage Skill Swap: Workshops - adults & youngsters/Activities/Exhibitions	\$7,500	19	27	46
Exercise Equipment in Denzil Don Reserve	\$140,000	4	42	46
Art of Connection: Crafting Merri-bek's Artistic Legacy	\$140,000	22	22	44
Guttering for the ATC Cook Reserve Shelter in Glenroy	\$30,000	14	30	44
Playground Communication Boards	\$40,000	20	16	36
Ripple Effects: storytelling from Brunswick Mechanics Institute	\$25,000	7	27	34
Mailer Reserve community garden	\$40,000	10	23	33
Sprucing Fawkner Sports	\$40,000	17	11	28
Unchain our parks - create safer, chain-free entrances for parks	\$80,000	16	10	26
Christmas decorations in Fawkner	\$10,000	14	12	26
Inclusive Arts Group Program relating to photography	\$20,000	6	19	25
Replace cracked and old asphalt at Moomba Park Tennis Club	\$30,000	15	9	24
Exercise equipment in Cole Reserve	\$160,000	6	17	23
Fix Morris Reserve cricket nets	\$120,000	11	11	22
Robertson Reserve facelift	\$150,000	4	6	10

Appendix C Transport Infrastructure Program

This explainer provides further information about the level of spending on active transport infrastructure per capita and the locations of projects that are being designed and consulted upon using the funding lines "Planning, design and evaluation of transport projects" and "Road safety and amenity" in 2025/26.

Per capita spend on active transport

	2025/26	2026/27	2027/28	2028/29	2029/30
Estimated population ¹	191,747	195,124	197,087	199,287	202,862
Target per capita rate ²	\$12.36	\$12.67	\$12.99	\$13.25	\$13.51
Planned spend on active transport ³	\$3,378,626	\$4,007,996	\$2,965,287	\$3,335,938	\$2,829,494
Per capita rate achieved	\$17.62	\$20.54	\$15.05	\$16.74	\$13.95

Notes:

1. Source: Quantify Strategic Insights
2. To be updated each budget cycle based on actual rate cap announced in December each year. Underlying rate cap assumption is 2.5% for years FY27, FY28 and then 2.0% for years FY29 and FY30.
3. Assumptions: 100% of rates-funded bicycle, walking, shared user path projects and programs. 50% of unallocated road safety & amenity and planning, design & evaluation budgets in 2025/26 and 30% for future years. Replacement bridge over Merri Creek at Harding St has 50% of Merri-bek contribution included.

Planning, design, and evaluation of transport projects in 2025/26

Projects to be designed in 2025/26:

- Waterloo Road - pedestrian crossing
- 40km/h - traffic management

Road safety & amenity improvements design projects in 2025/26

- Review 40km/h project
- Coonans Road signal design and approval
- Healthy Streets assessment - Victoria Street

Complete Transport Infrastructure Program 2025/26 to 2029/30

Note: this does not include projects carried forward from 2024/25

Transport Infrastructure Program	Suburb	2025/26	2026/27	2027/28	2028/29	2029/30	5 year total
Total Program		7,230,008	6,892,092	4,164,291	4,373,397	3,948,312	26,608,100
Shared User Path Projects and Programs		1,971,000	2,400,000	400,000	720,000	600,000	6,091,000
Kendall/Harding Footbridge - BR070 Over Merri Creek	Coburg	1,971,000	2,100,000	-	-	-	4,071,000
Improve Link from the Kingfisher Garden Bridge to Brunswick East PS	Brunswick East	-	-	100,000	-	-	4,071,000
Merri Trail Upgrade at Bowden Reserve - Improve access at Bell Street and grade of existing bridge - Design only	Coburg	-	-	-	120,000	-	4,071,000
Shared user paths	Various	-	300,000	300,000	600,000	600,000	4,071,000
Walking Facilities Projects and Programs		882,000	1,142,591	850,000	898,580	900,000	4,673,171
West Street threshold crossings	Hadfield	300,000	160,000	-	-	-	460,000
Urquhart Street school entrance wombat crossing	Coburg	120,000	-	-	-	-	120,000
115 Nicholson Street footpath improvements	Brunswick East	80,000	-	-	-	-	80,000
Walking Facilities Program	Various	157,000	667,591	850,000	898,580	900,000	3,473,171
Waterloo Road Pedestrian Crossing	Glenroy	225,000	-	-	-	-	225,000
Pedestrian Operated Signal, Harding St / Paterson St	Coburg	-	315,000	-	-	-	315,000

Transport Infrastructure Program (continued)	Suburb	2025/26	2026/27	2027/28	2028/29	2029/30	5 year total
Bicycle Facilities Projects and Programs		2,428,243	1,556,275	1,030,000	500,000	500,000	6,014,518
Bike facilities	Various	175,000	176,275	180,000	500,000	500,000	1,531,275
Albert Street Corridor	Brunswick	-	500,000	-	-	-	500,000
Fawkner Transport Study Projects	Fawkner	250,000	-	-	-	-	250,000
Harding Street Corridor	Coburg	-	400,000	-	-	-	400,000
Munro Street Corridor	Coburg	80,000	400,000	-	-	-	480,000
O'Hea Street Bike Path Extension - Sussex to Derby Street	Pascoe Vale	108,243	-	-	-	-	108,243
Victoria Street separated bike lanes	Brunswick	600,000	-	-	-	-	600,000
Streets for People Priority Projects	Various	80,000	80,000	850,000	-	-	1,010,000
Victoria St Pedestrian Operated Signal	Brunswick	1,000,000	-	-	-	-	1,000,000
Hope Street and Breese Street (Design Only)	Brunswick	135,000	-	-	-	-	135,000
Road Safety and Amenity Projects and Programs		1,670,765	1,378,226	1,441,291	1,752,817	1,398,312	7,641,411
Road Safety and Amenity Projects and Programs	Various	1,070,765	778,226	841,291	951,513	1,048,312	4,690,107
William Street - Major Road roundabout improvements	Fawkner	-	-	-	201,304	-	201,304
School Active Travel and Safety Infrastructure	Various	500,000	500,000	500,000	500,000	250,000	2,000,000
Public lighting	Various	100,000	100,000	100,000	100,000	100,000	400,000
Planning, design and evaluation of transport projects	Various	278,000	415,000	443,000	502,000	550,000	2,188,000

Gender Impact Assessment

Proposed 4-Year Budget 2025-2029

This gender impact assessment of the Proposed 4-year Budget 2025-2029 (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 2025/26 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 \$281.7 million and expenditure of \$237.7 million for 2025/26.

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. 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 the community, including different genders. The Proposed Budget details the funding required to deliver services to a high standard whilst

Issues and Challenge Assumptions	Comment
	<p>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 2024 and January 2025 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 2021 – 2025 • Cost less than \$160,000 • Be deliverable in the 2025-2026 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 • The customer service had an on-hold message • Email to stakeholders (including community groups). <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 97 submissions with 42 projects meeting the criteria to progress to the second stage.</p> <p>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. 1,058 people participated in the voting process.</p>
<p>Do you think that people of different genders access this policy, program, or service at the same rate?</p>	<p>This assessment does not provide for a gender impact assessment for each and every individual policy, program or service included in the Proposed Budget. Gender Impact Assessments will be prepared at the appropriate time when individual policies, programs or services are in development or review.</p>

Issues and Challenge Assumptions	Comment
	<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 2024) of 191,747 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 949.8 FTE, of which 520.3 are female (54.8% 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>The Merri-bek Health Profile 2020 highlights the differing needs across the community by applying a gender and inclusion lens. Some examples of differing needs that Council needs to consider in the provision of over 150 services and infrastructure projects include:</p> <ul style="list-style-type: none"> • Physical health: A high number of Sexually Transmitted Infection notifications for women; Poorer health outcomes for Aboriginal and Torres Strait Islander people, LGBTIQ+ adults and people with disability. • Mental health: Low levels of subjective wellbeing for people aged over 75 years, Aboriginal Victorians, LGBTIQ+ adults and people with disability. • Green and active living: A slightly lower proportion of adults participate in organised physical activity than Victoria. Population groups identified within the Merri-bek Human Rights policy participate in sport and active recreation at lower rates than others, highlighting the need for more inclusive and equitable opportunities to get active. • Safe Environment: Family violence against women and their children remains high despite the Victorian Government's substantial investment for prevention and response. • Moving Around: Barriers to equitable use of transport include access for people with disability and perceived sense of safety for women and a lack of perceived safety in public places and at night, especially for women. • Safe and Affordable Housing: A higher than metropolitan- average number of people experiencing homelessness. • Healthy Livelihoods: Fawkner, Hadfield, Glenroy and Coburg North experience higher levels of socio-economic disadvantage, a higher concentration of low-income households and higher rates of unemployment.
Do the different social roles and responsibilities that people take on affect the way people access and use this policy, program, or service?	<p>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.</p>

Issues and Challenge Assumptions	Comment
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	Comment
Who is likely to be affected?	<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>
What are the lived experiences of diverse groups?	<p>The 2021-31 Community Vision (developed through a community panel process) contained in the Council Plan as set out below, includes care for our people and celebrating diversity.</p> <p style="text-align: center;">Merri-bek is our home. We respect and look after our land, air, waterways, and animals. We care for our people and celebrate our diverse stories, cultures, and identities.</p> <p style="text-align: center;">Merri-bek is enhanced by all of us supporting our local businesses, arts communities, and social organisations.</p> <p style="text-align: center;">We work together proactively and transparently to continue to create a vibrant, safe, healthy, resilient, innovative, regenerative community.</p> <p style="text-align: center;">"Many faces, one Merri-bek."</p>

	<p>In addition to the above Community Vision, the Community Panel identified the above vision statement and the key themes that would be used to achieve this Vision.</p>
<p>What different impacts may be likely for different people?</p>	<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, 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"> • Urban Forest Strategy – Tree Planting Regime (\$0.5 million) and Nature Understorey Planting (\$0.1 million) • Challenging gender-based violence through youth led initiatives (\$0.1 million) • Continue 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"> • Continuing the upgrade works on several early years' facilities over the next five years totalling \$12.2 million, including completing Dunstan Reserve Childcare in 2025/26 • Design and scoping of the \$60 million Coburg Library and Piazza project • De Chene Reserve, Coburg – inclusive changerooms and refurbishment • Continuing Holbrook Reserve, Brunswick – inclusive changerooms and refurbishment. <p>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:</p> <p>Transport management projects:</p> <ul style="list-style-type: none"> • Footpath and bike path renewal • Victoria St Pedestrian Operated Signal

- Kendall/Harding Footbridge over the Merri Creek
- Continuing O'Hea Street Bike Path Extension
- Wombat Crossing – West St, Hadfield

Pavilions and Sports Clubs:

- Allard Park Sportsground Renewal
- Cole Reserve Lighting Upgrades and Oval Redevelopment
- Charles Mutton Reserve East & West Sports Field Lighting Upgrade

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 in 2025/26 to improve gender equality in the workplace and to implement actions to support inclusion of LGBTIQ+ community in Council programs.

Council's proposed 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 23 June 2025).

The Proposed 4-Year Budget 2025-2029 continues to deliver services to Merri-bek's 191,000 plus residents within the 3.00% 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 \$641,000)
- Children services and programs for families (net cost \$1,686,000)
- 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 \$2,236,000)
- Recreation services - improve sport and physical activity participation for people of all ages gender, background, and ability (net cost (\$1,472,000)
- Home care – this service aims to assist eligible residents to remain living at home independently and in a safe and secure environment (net cost \$2,456,000)
- Social support services – social support programs including Community Transport, Food Services, Social Support Connection Options (net cost \$1,512,000)
- Maternal and Child Health (and Immunisations) service - supports the optimal health and development of young children and families in their parenting role (net cost \$4,321,000)
- 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 \$1,621,000).

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 23 June 2025.

Appendix B Capital Works Program 2025-2030

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).

This does not include any carry forwards from 2024-25. It is important to read this in conjunction with the funding source detailed in note 4.5

New Capital Works Expenditure - Years 1 to 5						
Capital Works Project	2025/26	2026/27	2027/28	2028/29	2029/30	5 Year Total
Activity Centres	4,618,821	2,830,000	2,930,000	9,742,000	5,900,000	26,020,821
Activity Centres and Shopping Strips Renewal Program	-	1,040,000	800,000	2,492,000	5,850,000	10,182,000
Brunswick Activity Centre Upgrade Works - Wilson Ave	957,821	-	-	-	-	957,821
Central Coburg Roads and Drainage	180,000	150,000	150,000	6,000,000	-	6,480,000
Christmas Decorations	50,000	50,000	50,000	50,000	50,000	250,000
Glenroy Activity Centre Upgrade Works - Post Office Place	40,000	120,000	700,000	1,200,000	-	2,060,000
Glenroy Activity Centre Upgrade Works - Wheatsheaf Rd (North & South)	1,150,000	-	-	-	-	1,150,000
Glenroy Movement and Place Plan	80,000	-	-	-	-	80,000
Louisa Street Improvement Works	-	1,350,000	1,230,000	-	-	2,580,000
Urquhart Street Streetscape	40,000	120,000	-	-	-	160,000
West Street Neighbourhood Streetscape	2,121,000	-	-	-	-	2,121,000
Aquatic Assets	1,710,000	676,000	195,000	1,565,000	305,000	4,451,000
Brunswick Baths - Modifications For Improvements to AV, IT & Lighting Systems	120,000	-	-	-	-	120,000
Brunswick Baths De-carbonisation	-	-	-	90,000	-	90,000
Brunswick Baths Outdoor Pool Re-tiling	300,000	300,000	-	-	-	600,000
Brunswick Baths Plant Rehabilitation	-	-	-	500,000	-	500,000
Coburg Leisure Centre - Pool Painting	-	-	-	125,000	-	125,000
Coburg Leisure Centre Redevelopment (Concept Design & Consultation)	-	-	-	150,000	-	150,000
Coburg Olympic Pool - Repainting	-	135,000	-	-	-	135,000
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	850,000	-	-	-	-	850,000
Pascoe Vale Outdoor Pool - Investigating Possibility for Renewal	100,000	-	-	-	-	100,000
Pascoe Vale Outdoor Pool - Painting & Tile Repairs Of Pool (3 Pools)	-	-	-	100,000	100,000	200,000
Reactive Gym Equipment Replacement Program	-	51,000	-	-	-	51,000
Rolling Pool Plant Minor Works	165,000	190,000	195,000	200,000	205,000	955,000
Civil Assets	27,776,422	16,269,973	17,013,750	16,326,775	16,527,264	93,914,184
Asset Preservation and Heavy Patching	175,000	175,000	175,000	175,000	175,000	875,000
DeChene Reserve Car Park Upgrade	50,000	1,000,000	-	-	-	1,050,000
Drainage Investigations/Design	120,000	120,000	120,000	120,000	120,000	600,000
Drainage, Clovelly Avenue	-	206,000	-	-	-	206,000
Drainage, Gallipoli Parade	-	-	-	-	599,000	599,000
Drainage, McBryde Street/Jukes Road	-	-	-	495,000	-	495,000
Drainage, Moama Crescent And Jhonson Street - Hot Spot No 21	150,000	-	-	-	-	150,000
Drainage, Sheffield St To Chambers St To Harding St - Hot Spot No 18	-	980,000	-	-	-	980,000
Drainage, Sim Crescent & Victoria Street - Hot Spot No 8	150,000	-	-	-	-	150,000
Drainage, Union St From Millward St To Brunswick Rd	1,450,000	-	-	-	-	1,450,000
Drainage, West Street (Everard Street To Hilton Street) - Hot Spot No 41	-	820,000	-	-	-	820,000
Footpath & Bikepath Renewals	2,000,000	2,050,000	2,101,250	2,143,275	2,164,864	10,459,389
Forward Road Design	460,000	460,000	460,000	460,000	460,000	2,300,000
Hooning Prevention Measures in Reserve Car Parks in Glenroy	55,000	-	-	-	-	55,000
Integrated Water Management Design and Implementation	168,000	172,500	-	181,500	186,000	708,000
Mitchell Parade Retaining Walls	1,000,000	-	-	-	-	1,000,000
Reactive Drainage Program	250,000	250,000	250,000	250,000	250,000	1,250,000
Rehabilitation, Moonnee Pde from Jewel to Union	60,000	-	-	-	-	60,000
Renewal of WSUD Assets	110,000	115,000	120,000	125,000	130,000	600,000
Resurfacing Program	2,700,000	2,754,000	2,800,000	2,877,000	2,942,400	14,073,400
Right of Way Rehabilitation, Victoria Lane	-	500,000	-	-	-	500,000
Road Reconstruction Program	-	-	9,500,000	9,500,000	9,500,000	28,500,000
Road Reconstruction, Augustine Terrace	-	-	1,487,500	-	-	1,487,500
Road Reconstruction, Baxter Street From Sydney Kerb Line To Railway Kerb Line	813,050	-	-	-	-	813,050
Road Reconstruction, Dalgety Street From Hope To Whitby	945,940	-	-	-	-	945,940
Road Reconstruction, Devon Street From View To Oak	1,176,600	-	-	-	-	1,176,600
Road Reconstruction, Ellenvale Ave From Winifred To Hillview	776,056	-	-	-	-	776,056
Road Reconstruction, Ellenvale Avenue From Hillview To Dead End	349,650	-	-	-	-	349,650
Road Reconstruction, Fowler Street From Walsh To Dead End	295,885	-	-	-	-	295,885
Road Reconstruction, Garden Street From Belfast To Glenlyon (both Carriageways)	634,920	-	-	-	-	634,920
Road Reconstruction, Grandview Ave From Bearley To Princes	841,546	-	-	-	-	841,546

New Capital Works Expenditure - Years 1 to 5						
Capital Works Project	2025/26	2026/27	2027/28	2028/29	2029/30	5 Year Total
Road Reconstruction, Grover Street From Gaffney St to Fawkner Rd	-	964,733	-	-	-	964,733
Road Reconstruction, Herbert Street From Pascoe Vale To Dead End	212,010	-	-	-	-	212,010
Road Reconstruction, Jersey St From Ohea To Gaffney - Both Carriageways	1,174,970	-	-	-	-	1,174,970
Road Reconstruction, Katawa Grove From Cooraminta To Dead End	700,108	-	-	-	-	700,108
Road Reconstruction, Newman Street From Pearson To Westbourne	737,484	-	-	-	-	737,484
Road Reconstruction, North Street From Richmond To South Box	-	707,000	-	-	-	707,000
Road Reconstruction, Northumberland Rd From Arndt To Crowley	1,731,878	-	-	-	-	1,731,878
Road Reconstruction, Northumberland Rd From Crowley To Rhodes	600,985	-	-	-	-	600,985
Road Reconstruction, Northumberland Rd From Fawkner To Longview	1,270,950	-	-	-	-	1,270,950
Road Reconstruction, OHea Street From Bishop St to Montefiore St	960,514	-	-	-	-	960,514
Road Reconstruction, OHea Street From Lonsdale St to Clifton Grove	1,484,101	-	-	-	-	1,484,101
Road Reconstruction, OHea Street From Montefiore St to Lonsdale St	1,595,878	-	-	-	-	1,595,878
Road Reconstruction, OHea Street From Sussex St to Bishop St	966,397	-	-	-	-	966,397
Road Reconstruction, Queens Parade From Albert To Derby	-	1,708,245	-	-	-	1,708,245
Road Reconstruction, Tinning Street From Patterson To Garnet	471,750	-	-	-	-	471,750
Road Reconstruction, Tinning Street From Walter To Patterson	1,137,750	-	-	-	-	1,137,750
Road Reconstruction, Union Street From Railway To Fallon	-	2,678,155	-	-	-	2,678,155
Road Reconstruction, West Street From Guem To Patience	-	609,340	-	-	-	609,340
Community Assets	3,513,700	9,716,200	11,343,550	31,601,350	30,734,746	86,909,546
Additional Public Toilets in Parks & Reserves	50,000	320,000	240,000	25,000	-	635,000
Balam Balam Place North West Building - Phoenix Street	150,000	2,350,000	-	-	-	2,500,000
Brunswick Library Refresh and Meeting rooms	-	-	100,000	850,000	800,000	1,750,000
Campbell Turner Library Minor Works	-	-	50,000	-	1,200,000	1,250,000
CERES Capital Works	140,000	145,000	150,000	155,000	160,000	750,000
Coburg Bluestone Cottage Complex Redevelopment	350,000	2,650,000	-	-	-	3,000,000
Coburg Library and Piazza Redevelopment	750,000	1,650,000	4,600,000	28,125,000	24,875,000	60,000,000
Coburg Town Hall Upgrade	100,000	700,000	1,700,000	-	-	2,500,000
Community Venues - Wifi & Access Controls - various venues	10,000	10,500	11,000	11,500	12,000	55,000
Community Venues Signage	-	-	-	35,000	125,000	160,000
Electrical Upgrades at Lakes Reserve - Power Consolidation	200,000	-	-	-	-	200,000
Fawkner Library Upgrade Works	150,000	-	1,850,000	-	-	2,000,000
Fawkner Neighbourhood House Accessibility and Amenity Upgrades	-	74,600	-	-	-	74,600
Glenroy Public Hall - Refurbish Mezzanine Floor	-	-	-	-	20,000	20,000
Harry Atkinson Hall Refurbishment	-	40,000	600,000	-	-	640,000
James Martin Reserve - (Former Pigeon Club)	100,000	-	-	-	-	100,000
Library Books Replacement Program	1,082,000	1,082,000	1,082,000	1,082,000	1,109,500	5,437,500
Minor Building Works Program	-	50,000	50,000	50,000	50,000	200,000
Municipal Art Collection	25,750	27,050	28,400	29,650	31,000	141,850
Neighbourhood House Accessibility and Amenity Upgrades	-	-	174,000	329,000	211,976	714,976
Partnership Grants Program	385,000	395,000	405,000	410,000	415,000	2,010,000
Public Art Program Across Merri-bek	20,950	22,050	23,150	24,200	25,270	115,620
Public Toilets - New, Renewals And Upgrades	-	200,000	280,000	275,000	300,000	1,055,000
Senior Citizens Centre - Upgrade Works	-	-	-	200,000	1,400,000	1,600,000
Corporate Assets	9,391,377	10,189,770	8,617,182	5,491,072	9,692,905	43,382,306
Accommodation Changes To Meet Service Demand, Coburg Office	100,000	100,000	100,000	100,000	100,000	500,000
Bin Purchases	2,050,000	-	-	-	-	2,050,000
Bob Hawke Community Centre - Kitchen Refurbishment	190,000	-	-	-	-	190,000
Bob Hawke Community Centre - Programmed Equipment Replacement	-	-	100,000	100,000	100,000	300,000
Climate Vulnerability Implementation - Buildings	300,000	158,000	166,000	174,000	182,000	980,000
Corporate Carbon Reduction	280,000	287,500	295,000	302,500	310,000	1,475,000
DDA Compliance - Council Facilities	-	50,000	50,000	50,000	50,000	200,000
Electricity Capacity Upgrades at Hadfield Depot	800,000	-	-	-	-	800,000
Equipment Refresh & Services	1,005,377	875,418	892,582	928,317	1,254,545	4,956,239
Furniture & Fittings Replacement Program	100,000	100,000	100,000	100,000	100,000	500,000
Furniture, Fittings & Equipment for community venues	20,000	20,000	20,000	20,000	20,000	100,000
Heavy Plant and Equipment Replacement Program	-	779,002	1,314,400	588,055	255,360	2,936,817
Heavy Vehicles Replacement Program	3,040,000	3,491,700	3,996,200	2,921,200	3,472,000	16,921,100
Library Shelving And Furniture	71,000	73,000	75,000	77,000	79,000	375,000
Light Plant and Equipment Replacement Program	100,000	100,000	100,000	100,000	100,000	500,000
Light Vehicles Replacement Program	1,305,000	726,150	-	-	-	2,031,150
Replace Street Litter Bin Cabinets-Major Shop Districts	30,000	30,000	30,000	30,000	30,000	150,000
Waste Truck Replacement Program	-	3,399,000	1,378,000	-	3,640,000	8,417,000
Early Years Assets	-	250,000	2,350,000	7,000,000	2,650,000	12,250,000
Dawson Street Child Care Co-Op Upgrade and Extension	-	-	600,000	2,500,000	-	3,100,000
Hadfield Early Years Centre Upgrade and Extension	-	250,000	1,250,000	4,500,000	2,650,000	8,650,000
Kids on the Avenue Kindergarten Minor Works	-	-	500,000	-	-	500,000
Open Space Assets	3,806,908	5,781,551	6,100,000	4,847,230	2,271,230	22,806,919
ATC Cook Reserve (Design)	108,000	580,000	-	-	-	688,000
Charles Mutton Res - New Playground	-	-	-	450,000	-	450,000
Charles Mutton Res - Passive Irrigation	-	-	-	150,000	-	150,000

New Capital Works Expenditure - Years 1 to 5						
Capital Works Project	2025/26	2026/27	2027/28	2028/29	2029/30	5 Year Total
Creek Environs Improvements	145,000	150,000	155,000	160,000	165,000	775,000
Dog Walking in Merri-bek	150,000	-	-	-	-	150,000
Improving Gilpin Dog Park	160,000	-	-	-	-	160,000
Lizards with bikes: revitalising the Coburg Velodrome underpass	100,000	-	-	-	-	100,000
Native Understorey Planting	50,000	50,000	50,000	50,000	-	200,000
Park Close to Home - 568 Sydney Road	120,000	900,000	-	-	-	1,020,000
Park Renewal, Calder Reserve, (Design and Construct)	352,000	-	-	-	-	352,000
Park Renewal, Cox Reserve, including playground upgrade	280,000	-	-	-	-	280,000
Park Renewal, Dowd Reserve, including playground upgrade	298,000	-	-	-	-	298,000
Park Renewal, Gordon St - Minor Works	50,000	-	-	-	-	50,000
Park Renewal, Ivan Page Reserve (Design and Construct)	332,000	-	-	-	-	332,000
Park Renewal, James Reserve (Design and Road Closure)	80,000	-	490,000	-	-	570,000
Park Renewal, Loyola St Pitt St (Design, Construct and Road Closure	350,000	-	-	-	-	350,000
Park Renewal, McCleery, including playground upgrade	258,000	-	-	-	-	258,000
Park Renewal, Mitchell Reserve (Design)	-	37,000	345,000	-	-	382,000
Park Renewal, Morris Reserve (Design and Construct)	60,000	360,000	-	-	-	420,000
Park Renewal, Tony Mommsen Reserve (Design)	-	40,000	250,000	-	-	290,000
Park Renewal, Volga Street/Middle Street (Design)	102,000	450,000	-	-	-	552,000
Parker Reserve - Fencing for Black Diamond	150,000	-	-	-	-	150,000
Parks (Major & Minor) Works: Various	109,273	112,551	115,000	118,230	121,230	576,284
Parks, Playground and Reserve Renewal and Improvement	268,659	2,670,000	4,485,000	2,685,000	1,950,000	12,058,659
Playground Shade Structures	31,000	32,000	33,000	34,000	35,000	165,000
Upper Moonee Ponds Wetland Construction	-	-	177,000	1,200,000	-	1,377,000
Urban Forest Strategy - Tricky to Plant Areas	137,976	400,000	-	-	-	537,976
Victoria Street Mall - shade sails	115,000	-	-	-	-	115,000
Organised Sports Assets	7,848,000	8,536,000	11,697,000	7,105,000	5,647,000	40,833,000
AG Gillon Stormwater Harvesting	1,000,000	3,000,000	-	-	-	4,000,000
Allard Park Sportsfield Redevelopment	2,300,000	-	-	-	-	2,300,000
CB Smith Stormwater Harvesting	-	-	3,000,000	3,500,000	-	6,500,000
Charles Mutton Reserve East & West Sports Field Lighting Upgrade	750,000	-	-	-	-	750,000
Coburg Tennis Club - Bush Reserve	320,000	-	-	-	-	320,000
Cole Reserve Lighting Upgrades and Oval Redevelopment	620,000	-	-	-	-	620,000
DeChene Reserve - Gender Inclusive Changerooms	1,500,000	-	-	-	-	1,500,000
Dunstan Reserve South: Sports Field Redevelopment	-	50,000	3,000,000	-	-	3,050,000
East Coburg Tennis Club: Renewal Of Tennis Courts Surface And Subgrade	-	-	-	-	550,000	550,000
Holbrook Reserve Pavilion and Gender Inclusive Change Rooms	800,000	-	-	-	-	800,000
Irrigation & Associated Mechanical Services for Reserves/Ovals	63,000	66,000	72,000	75,000	78,000	354,000
JP Fawkner West, Drainage and Irrigation Upgrade	80,000	-	2,800,000	-	-	2,880,000
Large Scale WSUD (Sportsfield Stormwater Reuse)	-	-	-	-	434,000	434,000
McDonald Reserve Hockey Pitch - stage 1	-	3,500,000	-	-	-	3,500,000
Oak Park East Reserve: Sports Field Lighting Upgrade	-	-	-	350,000	-	350,000
Parker Reserve East & West: Sports Field Lighting Upgrade	-	-	-	-	750,000	750,000
Ray Kibby Table Tennis Centre	-	-	1,850,000	-	-	1,850,000
Richards Reserve Pavilion Extension: Gender Inclusive Change Room Upgrades	-	-	-	-	900,000	900,000
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 Redevelopment (Ground TBD)	-	-	-	-	2,800,000	2,800,000
Sportsfield & Ovals Minor Capital Program	415,000	420,000	425,000	430,000	135,000	1,825,000
Sportsfield Lighting - Dunstan Reserve (N&S)	-	-	400,000	-	-	400,000
Wallace Reserve East & West: Sports Field Lighting Upgrade	-	750,000	-	-	-	750,000
Wallace Reserve North & South: Sports Field Lighting Upgrade	-	750,000	-	-	-	750,000
Transport	7,230,008	6,892,092	4,164,291	4,373,397	3,948,312	26,608,100
115 Nicholson Street Footpath Upgrade	80,000	-	-	-	-	80,000
Albert St Corridor - Streets for People Project	-	500,000	-	-	-	500,000
Bicycle Facilities	175,000	176,275	180,000	500,000	500,000	1,531,275
Fawkner Transport Study Projects	250,000	-	-	-	-	250,000
Harding Street Corridor - Streets for People Project	-	400,000	-	-	-	400,000
Hope Street and Breese Street (Design Only)	135,000	-	-	-	-	135,000
Improve Link from the Kingfisher Garden Bridge to Brunswick East PS	-	-	100,000	-	-	100,000
Increasing the Ride and Stride Program	250,000	250,000	250,000	250,000	-	1,000,000
Kendall/Harding Footbridge - BR070 Over Merri Creek	1,971,000	2,100,000	-	-	-	4,071,000
Merri Trail Upgrade at Bowden Reserve - Improve access at Bell Street and grade of existing bridge - Design only	-	-	-	120,000	-	120,000
Munro St Corridor - Streets for People Project	80,000	400,000	-	-	-	480,000
OHea Street Bike Path Extension - Sussex to Derby Street	108,243	-	-	-	-	108,243
Pedestrian Operated Signal, Harding St / Paterson St	-	315,000	-	-	-	315,000
Planning, design and evaluation of transport projects	278,000	415,000	443,000	502,000	550,000	2,188,000
Public Lighting	100,000	100,000	100,000	100,000	100,000	500,000
Road Safety and Amenity Improvements Program	1,070,765	778,226	841,291	951,513	1,048,312	4,690,107

New Capital Works Expenditure - Years 1 to 5						
Capital Works Project	2025/26	2026/27	2027/28	2028/29	2029/30	5 Year Total
School Active Travel and Safety Infrastructure	250,000	250,000	250,000	250,000	250,000	1,250,000
Shared User Paths Program	-	300,000	300,000	600,000	600,000	1,800,000
Streets for People Priority Projects	80,000	80,000	850,000	-	-	1,010,000
Urghart Street Raised Crossing at Coburg High School Entrance	120,000	-	-	-	-	120,000
Victoria St Pedestrian Operated Signal	1,000,000	-	-	-	-	1,000,000
Victoria Street - Streets for People Project	600,000	-	-	-	-	600,000
Walking Facilities Program	157,000	667,591	850,000	898,580	900,000	3,473,171
Waterloo Road Pedestrian Crossing	225,000	-	-	-	-	225,000
William St/ Major Road Roundabout Improvements	-	-	-	201,304	-	201,304
Wombat Crossing - West Street	300,000	160,000	-	-	-	460,000
Grand Total	65,895,236	61,141,586	64,410,773	88,051,824	77,676,457	357,175,876