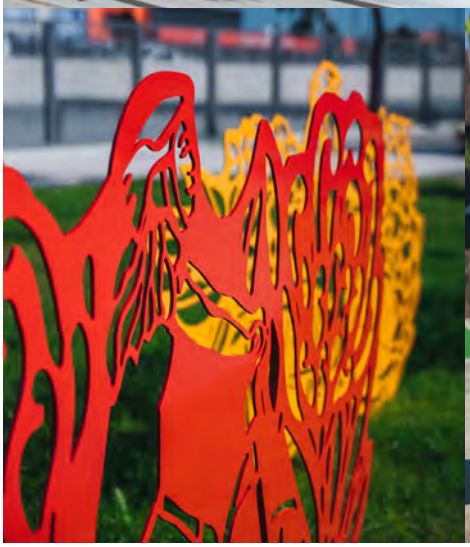
Merri-bek City Council

Proposed Budget



2026 ↓ 2030

Merri-bek City Council acknowledges the Wurundjeri Woi-wurrung people of the Kulin Nation as the Traditional custodians of the lands and waterways in the area now known as Merri-bek, and pays respect to their Elders past and present as well as to all First Nations' communities who significantly contribute to the life of the area.

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Mayor's Introduction

Mayor Cr Nat Abboud

In June of 2026, Council will adopt the budget after a draft has been shared with the community for final feedback. This budget reflects Merri-bek City Council's ongoing commitment to strategic investment in essential services, community infrastructure and delivery of high-quality projects for the Merri-bek community. It is how we turn our strategies, policies and plans into reality for our community. We have observed tightening economic conditions, which impact both Council and our community due to escalating fuel prices, rising inflation, and cost of living pressures. The Victorian State Government has set the rate cap at 2.75%. We have aligned this budget to continue delivering on our Council Plan 2025-2029 while remaining in a responsible, sustainable financial position both now and into the long-term future. Our Community Budget Ideas program received plenty of interest from Merri-bek residents, businesses and visitors. In the first stage of community engagement, we received 40 proposed ideas that met the criteria out of 163 projects. In the second stage, we asked you to support your top 3 projects from the short list through a voting program that included 6 pop-up sessions and had over 410 people vote. As a result of an increased level of community interest, Council proposes to fund **$400,000** in Community Budget Ideas, funding 6 ideas in 2026-2027, which include:

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

In addition to the Community Budget Ideas, on small and medium sized initiatives, Council continues to plan and save for significant pieces of infrastructure for our community. The next project in the pipeline is the $60 million Coburg library and piazza project. Construction is due to commence in mid-2028, once plans are finalised, following several rounds of community consultation. The budget also includes maintaining our existing roads network by investing $10.6 million over 2026-2027 and delivering more walking and cycling infrastructure.

We 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, 21 May 2026, before the budget is fully adopted in June.

CEO's Introduction

Acting CEO Sue Vujcevic

The Merri-bek City Council budget ensures we are delivering for our community while maintaining financial sustainability of Council for the long-term. Council's 2026-2030 budget is an important document setting out how we will keep the organisation financially sustainable, and how we will fund the delivery of year 2 of the 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.

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, visits or works 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 2026-2030 are:

- A capital works program in 2026-2027 of **$91.5 million**, to improve community infrastructure and maintain community assets
- Commencing construction of the **$12.5 million** Brunswick Early Years Hub
- Complete detailed design for the **$60 million** Coburg library and piazza, working towards construction commencing in mid-2028
- Improvement to parks, open space and streetscapes **($10.9 million)**
- Roads and carparks renewal and maintenance **($10.6 million)**
- Footpaths, bicycle paths and transport infrastructure **($5.8 million)**

By continuing to invest in our services, facilities and civic activities, Merri-bek City Council will strengthen its critical role in developing community connection by further contributing to our community's health, wellbeing and living. Council is closely monitoring the current economic environment, which remains uncertain. Any sustained volatility in fuel prices, will place pressure on the cost to deliver services to the community. Due to these factors, the assumptions underpinning the draft and the adopted budget, may lead to further changes. Council will respond as required through the budget: ensuring ongoing financial stability, while maintaining essential service delivery to support the community.

Financial Overview

Key Statistics	Budget 2026-27 ($'000)	Forecast Actual 2025-26 ($'000)
Total Revenue	$301,850	$285,010
Total Expenditure	$259,587	$250,533
Surplus for the year (Note: The surplus reflects the anticipated annual performance of the Council's day to day operations based on recurrent incomes and expenditures)	**$42,263**	**$34,477**
Underlying operating surplus (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)	**$12,598**	**$18,154**
Unrestricted surplus result 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.	**$327**	**$484**
Capital Works Program	**$91,467**	**$68,881**
Funding the Capital Works Program		
Council	$31,140	$50,105
Carry forwards (Reserves)	$38,293	$-
Reserves	$5,217	$900
Borrowings	$4,000	$-
Contributions	$2,934	$6,587
Grants	$9,883	$11,289
Total	**$91,467**	**$68,881**

The Budget 2026-2030 Explained

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

Budgeted Income Statement

The Budgeted Income Statement shows an operating surplus for the year of $42.3 million for the year ending 30 June 2027. The operating surplus is required to be reported, but is not a true indication of Merri-bek City Council's underlying result or financial sustainability. This is because it includes external capital contributions which are not available for operational expenditure and must be used for capital works (the purpose the funding was received). When capital contributions are removed from the operating surplus, the underlying surplus is $12.6 million.

Underlying surplus

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.

Rate increases

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

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

Cash and Investments

Cash and Investments are expected to decrease by $10.1 million during the year to $30.8 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

Expenditure on Council assets is detailed in the Capital Works Program and this amounts to $91.5 million ($31.1 million funded by rates, $12.8 million from grants and contributions, $38.3 million of carry forwards, $5.2 million from reserves and $4.0 million from borrowings). Council is closely monitoring the current economic environment, which remains uncertain. Any sustained volatility in fuel prices will place pressure on the cost to deliver the capital works program. Accurate costs are not known until the time of tendering and adjustments may be made through the 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.

		Actual	Forecast	Budget	Projections			Trend
Assumption	**Notes**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**+/o/ -**
Rate Cap Increase	1	2.75%	3.00%	2.75%	2.50%	2.50%	2.00%	-
Population Growth	2	2.80%	2.30%	1.80%	1.70%	1.70%	1.70%	-
Investment Interest Rate	3	4.20%	3.90%	4.10%	3.20%	3.20%	3.20%	+
Borrowing Interest Rate	4	3.15%	3.15%	2.88%	2.88%	2.88%	2.88%	-
CPI	5	2.50%	2.75%	2.75%	2.50%	2.50%	2.50%	o
User Fees	6	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	o
Grants - Recurrent	7	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	o
Grants - Non-Recurrent		(6.17%)	19.82%	81.78%	(44.36%)	(77.54%)	59.84%	+
Proceeds from sale of assets		$234,948	$92,495	$235,950	$235,950	$235,950	$235,950	+
Finance Costs		$712,497	$811,750	$286,602	$475,050	$463,960	$1,136,447	-
Other Revenue		3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	o
Contractors, consultants and materials	8	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	o
Utilities		1.04%	1.04%	1.04%	1.04%	1.04%	1.04%	o
Bad and doubtful debts		1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	o
Depreciation		19.59%	8.29%	3.36%	0.61%	2.42%	0.58%	-
Other expenses		1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	o

Notes to Assumptions

1. Rate Cap

Under the "Fair Go Rates" System, the Minister of Local Government sets the maximum amount that rates can be increased each year. The rate cap for the 2026-27 year has been set at 2.75 per cent. For the remaining years Council has assumed the rate cap at 2.50 per cent decreasing to 2.00 percent in 2029-30

2. Population Growth

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

3. Investment Interest Rate

Surplus funds are invested in line with Council's Financial Management Policy. Interest income is based on predicted cashflows, cash balance, and investment returns. Council has committed to actively invest with fossil free financial institutions within the Financial Management Policy parameters, ensuring that a minimum of 70% of all term deposits held are a green investment. The official RBA Cash rate is now 4.10 per cent (as at 30 March 2026) with expectation of further rate increases linked to the most recent RBA cash rate forecasts

4. Borrowing Interest Rate

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

5. CPI

Consumer price index is consistent with the Victoria State Government's CPI outlook which is set in its 2025-26 budget.

6. User Fees

Council raises approximately $9.6 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 3.00 per cent per annum.

7. Grants - Recurrent

Council receives approximately $21.2 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 2.00 per cent has been applied to the forward periods.

8. Materials and Services

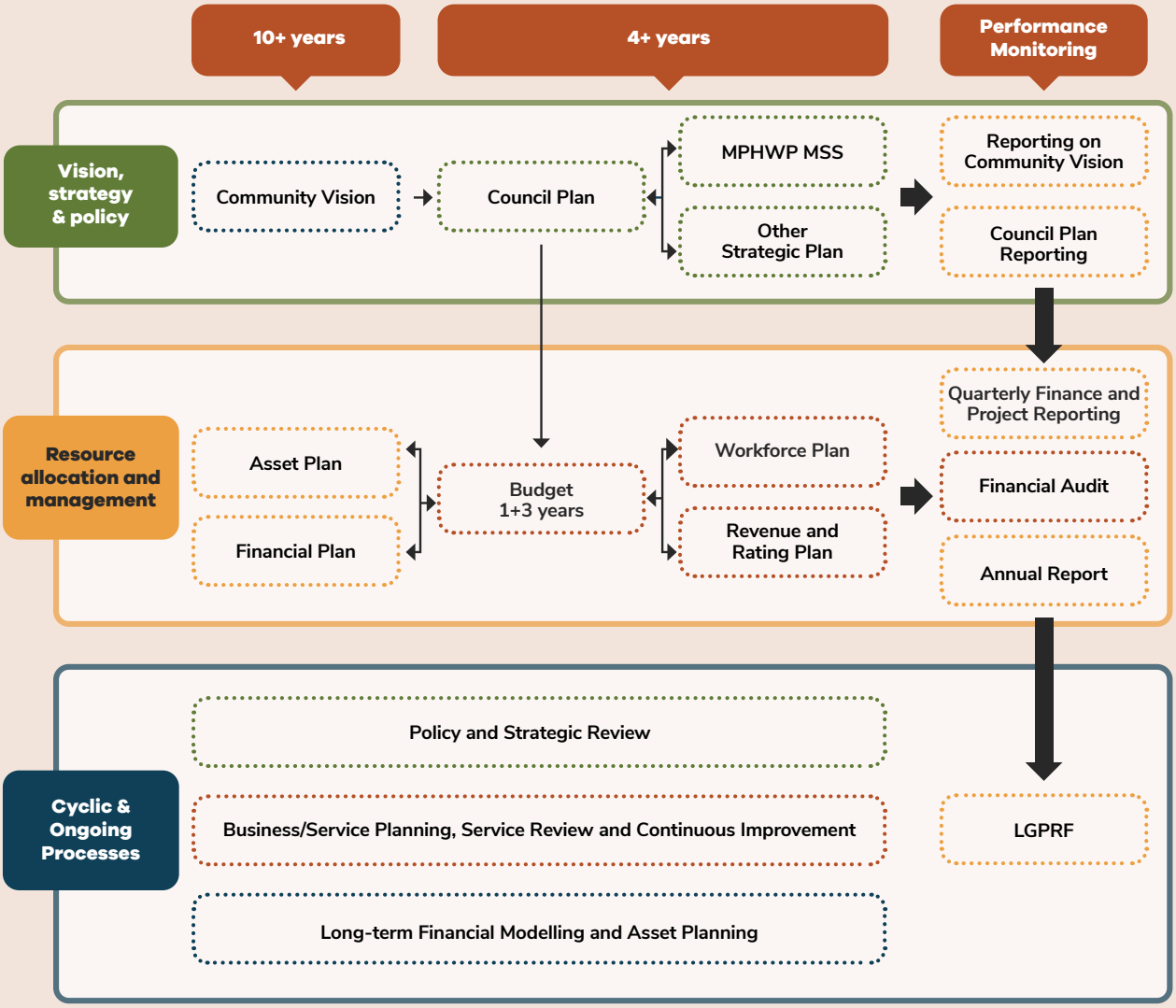
Materials and services basic indexation has been set at 1.00 per cent for 2026-27 and for the outer years (with the exception of major contracts and utilities). This below CPI increase is a reflection of Council's commitment to continuous improvement and finding efficiencies to continue delivering Council services without seeking an exemption from the rate cap.

1. Link to the Integrated Strategic Planning and Reporting Framework

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

1.1 Legislative planning and accountability framework

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



Source: Department of 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 Council's adopted Community Engagement Policy and Public Transparency Policy.

1.2 Our purpose

Our vision

Merri-bek leads and leaves no one behind.

We are a welcoming, safe and thriving community.

We are sustainable and our environment is respected.

Our community is engaged and informed.

Our streets are full of life.

One community, proudly diverse.

Our mission

One team, brave and diverse, making a difference.

Our values

- Community and customers first
- Respect
- Personal accountability
- Integrity
- One team

1.3 Strategic objectives

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

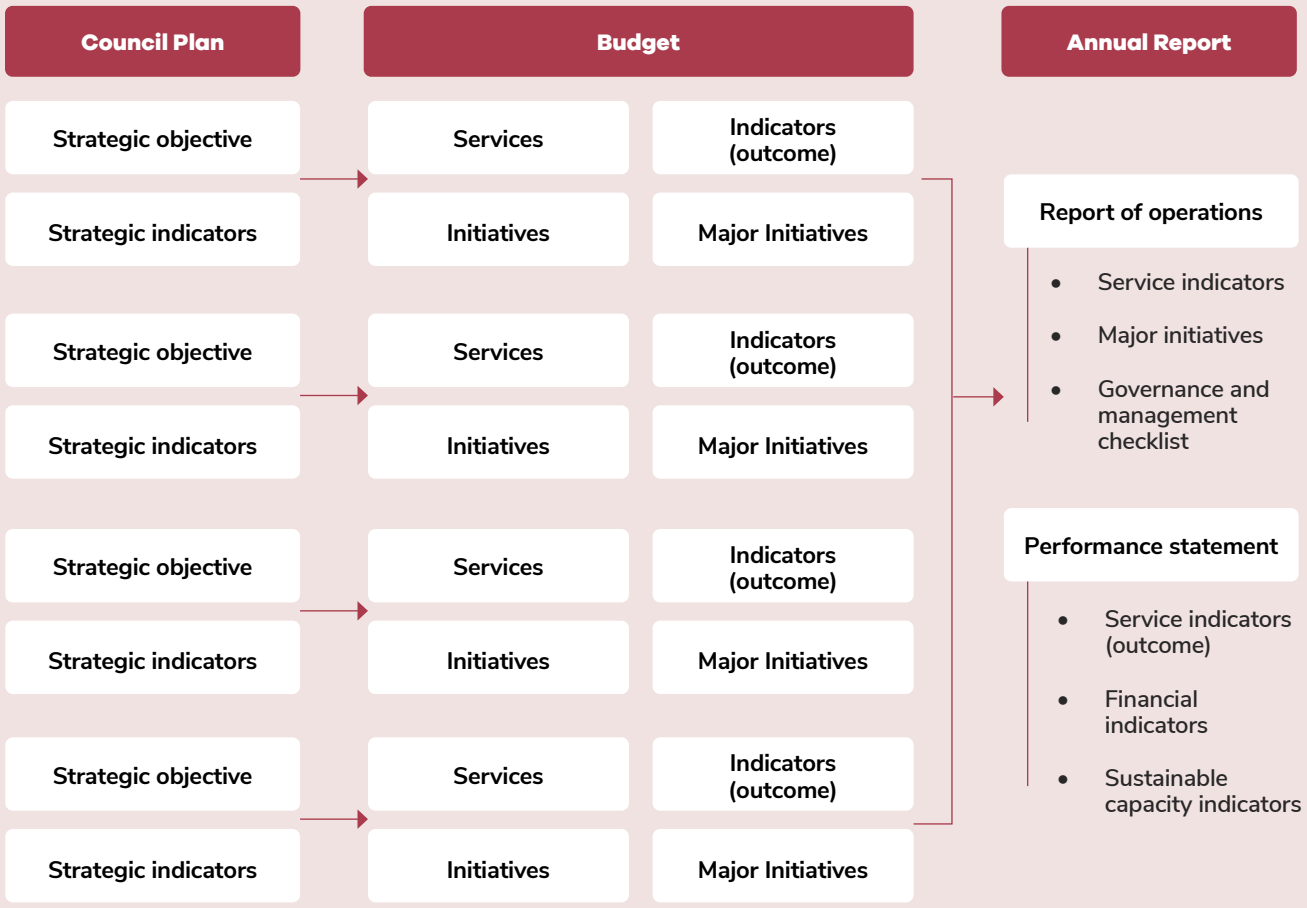
Strategic objective	Description
Care for nature and climate resilience	Create a flourishing and climate resilient Merri-bek by improving wildlife and nature connectivity, greening and cooling for healthier streets and public realm, and engaging the community in meaningful climate action.
Healthy and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

2. Services and service performance indicators

This section provides a description of the services and initiatives to be funded in the Budget for the 2026-27 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 on the next page.

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

2. Services and service performance indicators

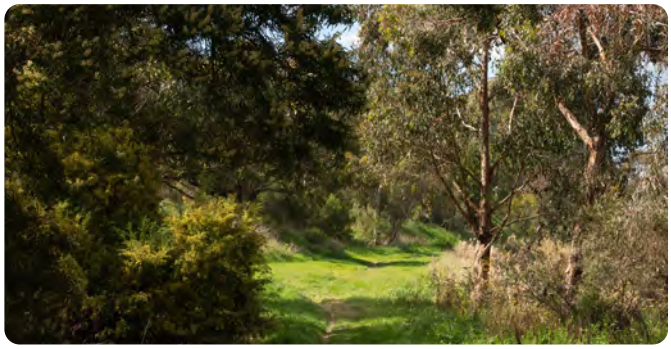


Source: Department of Government Services

2.1 Strategic Objective 1

Care for nature and climate resilience

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



Open Space Design & Development

Partnering with the community, this service protects and enhances our green public open space which includes parks, reserves, playgrounds, sports fields, creek corridors and streetscapes. It also implements Council's Open Space Strategy and Nature Plan, and engages the community to design and deliver open space that meets the needs of the community.

	Actual 2024-25 $'000	Forecast 2025-26 $'000	Budget 2026-27 $'000
Income	2	80	24
Expenditure	3,166	2,721	2,730
Surplus/(deficit)	(3,164)	(2,641)	(2,706)

Open Space Maintenance and Urban Forest

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.

- Actively maintain open space – parks, reserves, plantations, nature strips: 577 hectares per annum
- Number of street trees maintained: 73,500 per annum
- Number of sportsfields maintained: 53 per annum
- Number of playgrounds maintained: 130 per annum

	Actual 2024-25 $'000	Forecast 2025-26 $'000	Budget 2026-27 $'000
Income	721	515	476
Expenditure	15,419	15,176	15,565
Surplus/(deficit)	(14,698)	(14,661)	(15,089)

Sustainable Built Environment

This service is responsible for developing, implementing, monitoring reporting on strategies, policies, programs and partnerships relating to Merri-bek's environmental sustainability. It focuses on integrated water management, sustainable management of Council's buildings and infrastructure, promoting a sustainable built environment in new development, and promotion and expansion of our electric vehicle fleet and charging network.

	Actual 2024-25 $'000	Forecast 2025-26 $'000	Budget 2026-27 $'000
Income	311	249	-
Expenditure	1,756	1,759	1,671
Surplus/(deficit)	(1,446)	(1,511)	(1,671)

Sustainable Communities

This service is responsible for strategies, policies, programs and partnerships to improve the environmental sustainability of our community. It is focused on enabling a fast and fair community transition towards zero carbon, zero waste and a circular economy in Merri-bek.

	Actual 2024-25 $'000	Forecast 2025-26 $'000	Budget 2026-27 $'000
Income	130	-	-
Expenditure	2,714	2,532	2,208
Surplus/(deficit)	(2,584)	(2,532)	(2,208)

Waste Services

The waste collection service provides weekly general rubbish and food and garden organics (FOGO) collections, fortnightly mixed recycling collections, 4-weekly glass recycling collection or (in some neighbourhoods) glass collection points and booked kerbside hard waste collections.

- Volume of waste collected: 58,0001 tonnes per annum
- Volume of waste diverted away from landfill: 30,160 tonnes per annum (52%)

	Actual 2024-25 $'000	Forecast 2025-26 $'000	Budget 2026-27 $'000
Income	905	825	686
Expenditure	23,218	26,648	30,007
Surplus/(deficit)	(22,313)	(25,822)	(29,322)

Major initiatives

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

Other initiatives

2. Deliver climate vulnerability improvements to the following Council owned facilities; Fawkner Maternal Child Health, Yooralla Community Hub and Newlands Senior Citizens Centre
3. Review and develop the Urban Forest Strategy
4. Continue to promote and support an inclusive energy transition, including solar and thermal subsidies for low-income
5. Strengthen partnerships with the Wurundjeri Woi-wurrung Cultural Heritage Aboriginal Corporation by delivering at least two annual cultural or land management activities.

Service Performance Outcome Indicators

Service	Indicator	Actual 2024-25	Forecast 2025-26	Budget 2026-27
Environment*	Water usage (new indicator)	-	-	2.69 kL
Environment	Gas usage (new indicator)	-	-	0.158 GJ
Waste Management	Waste diversion	51.1%	55.0%	0.34t

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

2.2 Strategic Objective 2

Strategic Objective 2: Healthy and inclusive communities

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

Aquatic & Community Facilities

This service provides the management, operations and service delivery of Merri-bek's six Aquatic and Leisure Centres through an external contracted service provider. This includes direction and oversight of the Active Merri-bek program and service development; compliance auditing across a range of functions to deliver the objectives and outcomes required of the contract; capital maintenance and infrastructure improvement planning and projects supervision; and, policy development and review.

- No. of aquatic and leisure centre attendances 1,065,000 per annum
- No. of aquatic and leisure centre members 7,990
- No. of swim lesson students enrolled 4,800

	Actual 2024-25 $'000	Forecast 2025-26 $'000	Budget 2026-27 $'000
Income	311	511	1,376
Expenditure	666	1,329	964
Surplus/(deficit)	(355)	(818)	411

Ageing Well

This team delivers services and programs for older community residents, including our Living Ageing Well Framework, Outdoor Help program, Senior Citizens support, Assessment, Age Well Navigation and Carefinder. This is the entry point for older people to understand the Aged Care System, how to access it and to be referred for services.

	Actual 2024-25 $'000	Forecast 2025-26 $'000	Budget 2026-27 $'000
Income	1,449	769	245
Expenditure	2,369	1,724	1,573
Surplus/(deficit)	(920)	(955)	(1,328)

Children's Services

This service supports children's access, participation and engagement in early childhood education and care programs, children's civic participation through partnerships and collaboration, and facilitates Council's Children's Reference Group and Family Day Care.

	Actual 2024-25 $'000	Forecast 2025-26 $'000	Budget 2026-27 $'000
Income	1,785	1,901	1,684
Expenditure	3,181	3,678	3,337
Surplus/(deficit)	(1,396)	(1,777)	(1,653)

Environmental Health

This service works to support public health through inspecting food premises, managing infectious disease outbreaks, ensuring residential and boarding house accommodation is provided at required standards, investigating nuisance and residential noise complaints, undertaking proactive tobacco education/control activities, supporting the Municipal Emergency Management Plan and providing public health-related information to the community.

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

» Registration/inspections of public health premises: 202 per annum

	Actual 2024-25 $'000	Forecast 2025-26 $'000	Budget 2026-27 $'000
Income	1,632	1,501	1,655
Expenditure	1,259	1,300	1,412
Surplus/(deficit)	373	201	243

Community Development & Social Policy

This service advances social justice and community wellbeing by advocating for fairness. promoting equitable and inclusive policies, services, facilities, and programs within the Council. The service also supports local action by empowering local initiatives that promote human rights, accessibility, volunteering, community service networks, food security, social cohesion, reconciliation, gender equality, family violence prevention, and gambling harm prevention.

	Actual 2024-25 $'000	Forecast 2025-26 $'000	Budget 2026-27 $'000
Income	61	304	232
Expenditure	2,385	2,476	2,637
Surplus/(deficit)	(2,325)	(2,172)	(2,405)

Home Care

This service aims to assist eligible residents to remain living at home independently and in a safe and secure environment. Specific services include home maintenance and modifications, meal preparation, general home care and support, personal care, respite care, assistance with shopping and other activities.

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

	Actual 2024-25 $'000	Forecast 2025-26 $'000	Budget 2026-27 $'000
Income	6,890	7,211	7,583
Expenditure	8,653	9,326	9,892
Surplus/(deficit)	(1,764)	(2,114)	(2,309)

Recreation Services

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.

	Actual 2024-25 $'000	Forecast 2025-26 $'000	Budget 2026-27 $'000
Income	565	378	410
Expenditure	2,016	2,246	2,391
Surplus/(deficit)	(1,451)	(1,868)	(1,981)

Maternal Child Health & Immunisation

This service supports the health and development of young children from ages 0-5 and families in their parenting role. Specific activities include: parenting support and education; breastfeeding support, sleep and settling, health promotion; monitoring of growth and development in children; and, early identification and attention to child and family health issues. Immunisation service provides a schedule of vaccines offered free under the National Immunisation Program and Victorian immunisation programs for children, adolescents and vulnerable adults.

» No. of immunisations: 6,793 per annum

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

	Actual 2024-25 $'000	Forecast 2025-26 $'000	Budget 2026-27 $'000
Income	2,534	2,661	2,740
Expenditure	6,916	6,848	7,220
Surplus/(deficit)	(4,383)	(4,187)	(4,480)

Social Support Services

This service delivers a number of specific social support programs, including Community Transport, Meals Production and Delivery, Social Support Connection Options (which provides activities and outings for socially isolated eligible residents), and the provision of information and support to older community residents. It also provides governance support and health and wellness info-sessions for senior citizens.

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

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

	Actual 2024-25 $'000	Forecast 2025-26 $'000	Budget 2026-27 $'000
Income	3,951	3,821	3,075
Expenditure	5,529	5,045	4,728
Surplus/(deficit)	(1,578)	(1,224)	(1,653)

Youth Services

This service aims to support and improve the lives of young people aged 12 to 24 through the provision of safe, supportive and inclusive programs and spaces that promote youth participation and wellbeing, civic participation and engagement, and educational and employment outcomes.

	Actual 2024-25 $'000	Forecast 2025-26 $'000	Budget 2026-27 $'000
Income	84	96	75
Expenditure	1,674	1,841	2,008
Surplus/(deficit)	(1,589)	(1,745)	(1,933)

Major initiatives

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

Other initiatives

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

Service Performance Outcome Indicators

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

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

2.3 Strategic Objective 3

A beautiful and liveable city

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

Amenity & Compliance

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.

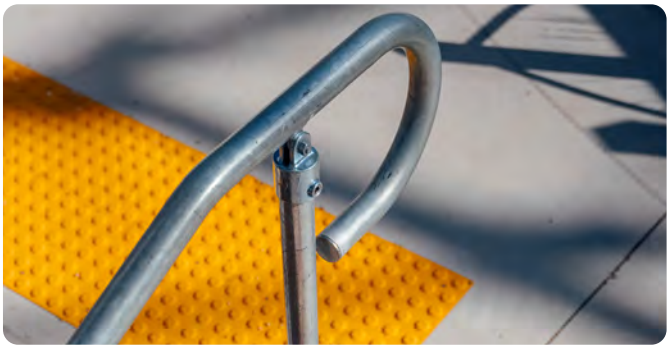
- No. of supervised school crossings: 78
- No. of fines issued: 66,934 per annum
- No. of animals registered: 22,574 per annum

	Actual 2024-25 $'000	Forecast 2025-26 $'000	Budget 2026-27 $'000
Income	15,130	16,301	16,641
Expenditure	10,287	12,647	12,360
Surplus/(deficit)	4,843	3,653	4,280

Engineering Services

This service develops and coordinates the detailed planning, design, tendering and construction of Council's road reconstruction and drainage renewal and upgrade projects. Additional services include private developer and other Authority infrastructure requiring advice about Onsite Storage Detention, design reviews, Legal Point of Discharge permits and flood level referrals pertaining to developments.

	Actual 2024-25 $'000	Forecast 2025-26 $'000	Budget 2026-27 $'000
Income	768	512	313
Expenditure	4,496	2,526	2,358
Surplus/(deficit)	(3,728)	(2,015)	(2,045)



City Works

This service aims to create a more liveable city by delivering maintenance of, and minor capital improvements to, Council's civil assets, including roads, footpath, kerb and channel, bluestone pavements, drainage infrastructure, street furniture, signs, pavement marking, traffic signals, retaining walls and bridges.

- Roads maintained: 630 Kms
- Footpaths and bikepaths maintained: 1,191 Kms

	Actual 2024-25 $'000	Forecast 2025-26 $'000	Budget 2026-27 $'000
Income	164	1	-
Expenditure	5,146	5,018	5,735
Surplus/(deficit)	(4,982)	(5,016)	(5,735)

Development & Asset Assurance

This service plays a key role in protecting and assuring community assets. Asset protection activities reduce loss, damage, and misuse of public resources, while asset assurance ensures assets are well maintained, properly managed, and used for the benefit of the community.

	Actual 2024-25 $'000	Forecast 2025-26 $'000	Budget 2026-27 $'000
Income	1,977	2,461	2,460
Expenditure	1,091	1,548	1,636
Surplus/(deficit)	886	912	824

Strategic Asset Maintenance

This service supports the sound stewardship of Council's $3.1 billion asset base, by developing and implementing Asset Management policies, strategies and plans and the provision of high-quality Asset Management data to support informed decision making.

	Actual 2024-25 $'000	Forecast 2025-26 $'000	Budget 2026-27 $'000
Income	-	-	-
Expenditure	1,218	1,256	1,344
Surplus/(deficit)	(1,218)	(1,256)	(1,344)

Building Projects

This service delivers Council's Capital Works Program for buildings and structures, including upgrades to and renewal of libraries, cultural hubs, early years facilities, sporting pavilions, aquatic facilities, public toilets and local community facilities.

	Actual 2024-25 $'000	Forecast 2025-26 $'000	Budget 2026-27 $'000
Income	-	39	-
Expenditure	1,585	1,170	1,350
Surplus/(deficit)	(1,585)	(1,132)	(1,350)

Building Maintenance

This service maintains Council buildings to appropriate standards and regulations, including responsibility of Essential Safety Measures in Council owned and managed buildings.

- No. of responses to work requests: 7,400 per annum
- No. of buildings maintained: 288

	Actual 2024-25 $'000	Forecast 2025-26 $'000	Budget 2026-27 $'000
Income	36	10	-
Expenditure	4,865	4,319	3,942
Surplus/(deficit)	(4,829)	(4,309)	(3,942)

Building Services

This service aims to provide safe and habitable buildings for all stakeholders by meeting Council's statutory obligations under the Building Act 1993 and subordinate legislation. We engage customers, support the community and regulate the built environment through application assessments, swimming pool and spa safety barrier certifications, permits and building compliance.

» Investigations of building safety or illegal building work complaints: 350 per annum

» Application assessments: 1200 per annum

	Actual 2024-25 $'000	Forecast 2025-26 $'000	Budget 2026-27 $'000
Income	1,142	1,505	1,295
Expenditure	1,884	1,897	2,043
Surplus/(deficit)	(742)	(392)	(748)

City Planning & Design

This service is responsible for leading Council's response to population growth, land use and development trends to create sustainable neighbourhoods with convenient, efficient and effective modes of transport. This is achieved by keeping the Merri-bek Planning Scheme current and responsive to change, undertaking research to understand housing capacity, and delivering projects in streets and civic spaces in activity centres to make them safer and more functional.

	Actual 2024-25 $'000	Forecast 2025-26 $'000	Budget 2026-27 $'000
Income	95	140	195
Expenditure	4,238	4,801	4,738
Surplus/(deficit)	(4,143)	(4,661)	(4,542)

Street Cleansing

This service aims to maintain and enhance the quality of life for people who live and work in, and travel through Merri-bek, by improving the cleanliness and presentation of public spaces and protecting waterways. This includes graffiti removal, pit and drain cleaning, street sweeping, street and park litter bin collection, shopping strip cleaning and removal of illegal dumped rubbish.

» Streets cleaned: 31,253 kilometres

	Actual 2024-25 $'000	Forecast 2025-26 $'000	Budget 2026-27 $'000
Income	138	127	128
Expenditure	6,293	6,443	6,375
Surplus/(deficit)	(6,155)	(6,316)	(6,248)

Urban Planning & Planning Enforcement

This service assesses and determines planning permit application outcomes including for use, development and subdivision of land, fast-track services for simple matters and a commercial priority service to assist new and expanding businesses. This service also oversees compliance with the Merri-bek Planning Scheme and planning permits through responses to complaints, proactively monitoring compliance with permits, and monitoring permits with legal agreements and land contamination considerations.

- Planning permit applications received: 1,280 per annum
- Planning permit applications determined: 1,210 per annum
- Planning enforcement matters resolved: 360

	Actual 2024-25 $'000	Forecast 2025-26 $'000	Budget 2026-27 $'000
Income	15,684	10,983	11,228
Expenditure	5,669	5,963	6,542
Surplus/(deficit)	10,015	5,021	4,686

Major initiatives

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

Other initiatives

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

Service Performance Outcome Indicators

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

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

2.4 Strategic Objective 4

Thriving economy and culture

We want to create a vibrant community with thriving local businesses and a strong arts and culture scene that brings people together. We will achive this by developing busy shopping and activity areas that are attractive, green and inviting, attracting new businesses and encouraging investment to create more jobs in Merri-bek, supporting local shops and traders making it easier for them to do business and succeed, and promoting and supporting local art, festivals, and events celebrating our community's diversity.

Arts & Culture

This service is responsible for enhancing opportunities for artistic and cultural experiences for the Merri-bek community and growing the capacity of Merri-bek's creative sector and local artists. Arts and culture activities including delivering festivals and events, public art projects, the Counihan Gallery in Brunswick program, Merri-bek Art Collection acquisitions, arts grants and sector support.

	Actual 2024-25 $'000	Forecast 2025-26 $'000	Budget 2026-27 $'000
Income	455	265	310
Expenditure	3,949	3,890	4,077
Surplus/(deficit)	(3,494)	(3,625)	(3,766)

Economic Development

This service facilitates industry innovation, investment, and job creation to enhance the reputation of Merri-bek as a prosperous, progressive and business friendly municipality. It supports local businesses to help them grow and succeed, it seeks to support businesses, attract investments, assist different industries, enhance retail experiences and support traders, and promote tourism, all aimed at supporting local job growth and building a stronger, more vibrant community.

	Actual 2024-25 $'000	Forecast 2025-26 $'000	Budget 2026-27 $'000
Income	101	1	2
Expenditure	2,043	2,122	2,013
Surplus/(deficit)	(1,942)	(2,120)	(2,012)

Library Services & Resources

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.

» No. of library members: 46,800

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

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

	Actual 2024-25 $'000	Forecast 2025-26 $'000	Budget 2026-27 $'000
Income	1,482	1,392	1,385
Expenditure	7,509	7,712	7,473
Surplus/(deficit)	(6,027)	(6,320)	(6,088)

Land and Property

This service manages the acquisition, sale and leasing of Conucil land and property, property management, naming and other property transactions. This service is also preparing a feasible vision and plan to redevelop Council's land holdings in central Coburg to transform the area into a vibrant economic, retail and cultural hub that is culturally diverse.

	Actual 2024-25 $'000	Forecast 2025-26 $'000	Budget 2026-27 $'000
Income	1,991	2,099	2,055
Expenditure	2,066	2,815	2,442
Surplus/(deficit)	(74)	(715)	(387)

Major initiatives

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

Other initiatives

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

Service Performance Outcome Indicators

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

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

2.5 Strategic Objective 5

Engaging and responsible Council

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

Customer Service

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.

- Calls taken: 120,000 per annum
- Customer requests received via phone: 41,000 per annum
- Customer requests received online: 30,000 per annum

	Actual 2024-25 $'000	Forecast 2025-26 $'000	Budget 2026-27 $'000
Income	-	-	-
Expenditure	3,364	3,356	3,414
Surplus/(deficit)	(3,364)	(3,356)	(3,414)

People & Safety

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.

	Actual 2024-25 $'000	Forecast 2025-26 $'000	Budget 2026-27 $'000
Income	27	10	21
Expenditure	3,247	3,585	3,863
Surplus/(deficit)	(3,220)	(3,575)	(3,842)

Facilities

This service co-ordinates the provision of town hall bookings, and meeting rooms within Council buildings, including facility management, catering and security. It also supports delivery Citizenship ceremonies.

» Venue hire bookings: 5,210 per annum

» Community venue hire spaces: 16

	Actual 2024-25 $'000	Forecast 2025-26 $'000	Budget 2026-27 $'000
Income	389	437	432
Expenditure	3,477	3,398	3,839
Surplus/(deficit)	(3,089)	(2,961)	(3,407)

Financial Services

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.

» Invoices paid: 24,200 per annum

» Rate notices issued: 351,900 per annum

	Actual 2024-25 $'000	Forecast 2025-26 $'000	Budget 2026-27 $'000
Income	492	676	442
Expenditure	5,643	5,918	5,689
Surplus/(deficit)	(5,151)	(5,242)	(5,247)

Corporate Finance

This service undertakes the management of corporate level finances including loan interest repayments, bank fees, parental leave costs, and utilities.

	Actual 2024-25 $'000	Forecast 2025-26 $'000	Budget 2026-27 $'000
Income	17,021	10,638	9,723
Expenditure	8,624	5,853	5,234
Surplus/(deficit)	8,397	4,786	4,489

Fleet Services

This service delivers life-cycle fleet management across a diverse portfolio of approximately 700 Council-owned vehicles and plant assets.

» No. of mechanical services provided: 380 trucks and 305 light vehicles per annum

	Actual 2024-25 $'000	Forecast 2025-26 $'000	Budget 2026-27 $'000
Income	116	144	136
Expenditure	4,455	4,524	4,295
Surplus/(deficit)	(4,340)	(4,380)	(4,160)

Organisational Performance

This service supports and leads Council's culture and leadership development, change management and continuous improvement capability building and supports the organisation in service unit planning and process mapping.

	Actual 2024-25 $'000	Forecast 2025-26 $'000	Budget 2026-27 $'000
Income	-	-	-
Expenditure	1,356	1,279	1,578
Surplus/(deficit)	(1,356)	(1,279)	(1,578)

Digital Transformation

This service is tranforming the systems, processes and ways of work used at Council and aims to modernise and enhance our services, processes, and customer experience through strategic digital initiatives.

	Actual 2024-25 $'000	Forecast 2025-26 $'000	Budget 2026-27 $'000
Income	-	-	-
Expenditure	1,531	4,921	9,274
Surplus/(deficit)	(1,531)	(4,921)	(9,274)

Governance, Strategy & Risk

This service ensures good governance, and transparent and responsible decision making, whilst providing support to the Mayor, Councillors and executive management, reviewing and reporting on the Council Plan and associated strategies, the implementation of Council's risk management framework and providing strategic governance advice.

	Actual 2024-25 $'000	Forecast 2025-26 $'000	Budget 2026-27 $'000
Income	309	391	51
Expenditure	7,933	6,884	6,908
Surplus/(deficit)	(7,624)	(6,492)	(6,857)

Information Technology & Records

This service supports and maintains corporate computing, communication, geospatial and record management systems for Councillors, staff and users of our public internet services.

	Actual 2024-25 $'000	Forecast 2025-26 $'000	Budget 2026-27 $'000
Income	208	0	30
Expenditure	8,440	9,279	9,832
Surplus/(deficit)	(8,233)	(9,279)	(9,802)

Communications

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.

	Actual 2024-25 $'000	Forecast 2025-26 $'000	Budget 2026-27 $'000
Income	-	-	-
Expenditure	2,039	2,221	2,684
Surplus/(deficit)	(2,039)	(2,221)	(2,684)

Community Engagement & Participation

This service ensures that Council is providing the community with good information about the work it is doing and consulting the community about how it ensures the community is at the heart of service, strategy and project design, and delivery. It allows Council to make decisions that best reflect the diverse views of the community.

	Actual 2024-25 $'000	Forecast 2025-26 $'000	Budget 2026-27 $'000
Income	-	-	-
Expenditure	1,341	1,149	1,295
Surplus/(deficit)	(1,341)	(1,149)	(1,295)

Civic Leadership / General Overheads

Includes corporate costs related to civic leadership.

	Actual 2024-25 $'000	Forecast 2025-26 $'000	Budget 2026-27 $'000
Income	-	-	-
Expenditure	3,103	3,097	3,056
Surplus/(deficit)	(3,103)	(3,097)	(3,056)

Major initiatives

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

Other initiatives

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

Service Performance Outcome Indicators

Service	Indicator	Actual 2024-25	Forecast 2025-26	Budget 2026-27
Governance*	Community engagement	68	68	68
Governance	Capital works planning (new indicator)	-	-	80.0%

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

Outcome Indicators

Domain	Indicator	Performance Measure	Computation
Governance	Community engagement	Satisfaction with the opportunities offered by Council to be consulted on or engaged in Council decisions (community satisfaction rating out of 100 with the consultation and engagement efforts of Council)	Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement
	Capital works planning	Total delivered capital works expenditure as a percentage of planned capital works expenditure	[Sum of actual capital works expenditure for the financial year/Sum of budgeted capital works expenditure for the financial year]
Community	Library services	Library membership (Percentage of the population that are registered library members)	[Number of registered library members / Population] x100
	Active Travel Infrastructure	Quantity of active travel infrastructure provided to the community (total number of kilometres per member of population)	[Number of kilometres of pedestrian footpaths and bicycle paths/Population]
	Aquatic Facilities	Participation at Aquatic and Leisure Centres (total visits per member of population)	[Number of visits to aquatic facilities/ Population]
	Maternal and child health services	Participation in the MCH service (Percentage of children enrolled who participate in the MCH service)	[Number of children who attend the MCH service at least once (in the financial year) / Number of children enrolled in the MCH service] x100
Environment	Roads	Sealed local roads below the intervention level (percentage of sealed local roads that are below the renewal intervention level set by Council and not requiring renewal)	[Number of kilometres of sealed local roads below the renewal intervention level set by Council
	Water usage	Water used by Council to undertake its operations	[Total units of metered water used by Council/Population]
	Gas usage	Gas used by Council to undertake its operations	[Total units of metered gas purchased by Council/Population]
	Waste management	Kerbside collection waste to landfill per serviced property (amount of waste collected from kerbside waste collection services that is sent to landfill per serviced property)	Amount of waste in tonnes (t) collected from kerbside waste collection services that is sent to landfill / Number of serviced properties
Responsiveness	Statutory planning	Planning applications decided within the relevant required time (percentage of regular and VicSmart planning application decisions made within the relevant required time)	[Number of planning application decisions made within 60 days for regular permits and 10 days for VicSmart permits / Number of planning application decisions made] x100
	Food safety	Critical and major non-compliance outcome notifications. (Percentage of critical and major non-compliance outcome notifications that are followed up by Council)	[Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about food premises] x100

2.6 Reconciliation with budgeted operating result

Strategic Objective	Surplus/(Deficit) $'000	Expenditure $'000	Revenue $'000
Care for nature and climate resilience	(50,996)	52,181	1,185
Healthy and inclusive communities	(17,086)	36,162	19,076
Beautiful and liveable city	(16,164)	48,423	32,259
Thriving economy and culture	(12,253)	16,004	3,751
Engaging and responsible Council	(50,128)	60,963	10,835
Total	**(146,627)**	**213,734**	**67,108**

Expenses added in	
Depreciation	45,566
Finance costs	287
Surplus/(Deficit) before funding sources	**(192,480)**
Funding sources added in	
Rates and charges revenue	184,284
Waste charge revenue	29,508
Capital grants	20,950
Total funding sources	**234,743**
Surplus for the year	**42,263**

3. Financial Statements

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

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

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

Financial Statements

Comprehensive Income Statement

An accrual-based statement that includes non-cash items such as depreciation charges but does not include capital items such as capital works expenditure.

Balance Sheet

A representation of the Assets and Liabilities of the Council as at 30 June each financial year.

Statement of Changes in Equity

Represents accumulated surplus, revaluation reserve and other reserve movements at 30 June each financial year.

Statement of Cash Flows

Provides a summary of cash inflow and outflows by type of activity – being either operating, investing or financing.

Statement of Capital Works

Sets out all the expected capital expenditure in relation to non-current assets for the year. It provides information related to the capital works expenditure including the funding source, the value of renewal of assets, upgrades and expansion of assets, and new assets.

Statement of Human Resources

Sets out Council staff expenditure and staff numbers.

Comprehensive Income Statement

For the four years ending 30 June 2030

	Notes	Forecast Actual 2025-26 $'000	Budget 2026-27 $'000	Projections 2027-28 $'000	2028-29 $'000	2029-30 $'000
Income / Revenue						
Rates and charges	4.1.1	204,529	213,792	220,789	226,967	232,735
Statutory fees and fines	4.1.2	19,886	20,010	20,575	21,121	21,711
User fees	4.1.3	9,637	9,567	8,900	9,158	9,461
Grants-operating	4.1.4	21,741	21,161	21,288	21,523	21,844
Grants-capital	4.1.4	11,525	20,950	11,657	2,618	4,185
Contributions-monetary	4.1.5	8,700	8,479	9,848	13,224	13,489
Net gain (or loss) on disposal of property, infrastructure, plant and equipment		92	236	236	236	236
Other income	4.1.6	8,901	7,654	8,249	8,467	8,914
Total income / revenue		**285,010**	**301,850**	**301,540**	**303,315**	**312,575**
Expenses						
Employee costs	4.1.7	118,949	124,139	125,678	128,456	128,993
Materials and services	4.1.8	80,439	85,702	84,291	87,523	81,325
Depreciation	4.1.9	41,767	45,230	46,749	47,036	48,175
Depreciation - right of use assets	4.1.10	352	336	100	100	100
Allowance for impairment losses	4.1.11	3,476	3,071	3,163	3,257	3,292
Borrowing costs	4.1.12	812	287	475	464	1,136
Finance costs - leases		12	10	8	5	3
Other expenses	4.1.13	733	811	831	852	873
Net gain (or loss) on disposal of property, infrastructure, plant and equipment		3,994	-	-	-	-
Total expenses		**250,533**	**259,587**	**261,295**	**267,693**	**263,897**
Surplus for the year		**34,477**	**42,263**	**40,245**	**35,622**	**48,678**
Other comprehensive income						
Items that will not be reclassified to surplus or deficit in future periods						
Net asset revaluation gain/(loss)		49,206	-	69,641	-	52,202
Total other comprehensive income		**49,206**	**-**	**69,641**	**-**	**52,202**
Total other comprehensive result		**83,683**	**42,263**	**109,886**	**35,622**	**100,880**

Balance Sheet

For the 4 years ending 30 June 2030

	Notes	Forecast Actual 2025-26 $'000	Budget 2026-27 $'000	Projections 2027-28 $'000	2028-29 $'000	2029-30 $'000
Assets						
Current assets						
Cash and cash equivalents		40,889	30,949	32,949	44,368	44,508
Trade and other receivables		42,456	43,783	44,522	45,274	46,097
Other financial assets		55,007	65,007	75,007	75,007	75,007
Inventories		690	690	690	690	690
Prepayments		3,160	2,924	2,924	2,924	2,924
Other assets		4,156	4,156	4,156	4,156	4,156
Total current assets	4.2.1	**146,358**	**147,510**	**160,248**	**172,420**	**173,382**
Non-current assets						
Investments in associates, joint arrangement and subsidiaries		2	2	2	2	2
Property, infrastructure, plant & equipment		2,730,463	2,776,700	2,875,661	2,914,847	3,014,248
Right-of-use assets		461	361	261	161	62
Investment property		37,232	37,232	37,232	37,232	37,232
Total non-current assets	4.2.2	**2,768,158**	**2,814,295**	**2,913,156**	**2,952,243**	**3,051,544**
Total assets		**2,914,515**	**2,961,804**	**3,073,404**	**3,124,663**	**3,224,926**
Liabilities						
Current liabilities						
Trade and other payables		19,643	19,686	19,728	19,772	19,813
Trust funds and deposits		7,363	7,971	8,585	9,205	9,832
Contract and other liabilities		2,302	2,302	2,302	2,302	2,302
Provisions		23,456	26,100	28,777	31,513	34,260
Interest-bearing liabilities	4.2.3	2,169	2,520	2,664	3,932	3,566
Lease liabilities	4.2.4	102	100	97	95	55
Total current liabilities	4.2.2	**55,035**	**58,679**	**62,153**	**66,819**	**69,827**
Non-current liabilities						
Provisions		2,510	2,510	2,510	2,510	2,511
Interest-bearing liabilities	4.2.3	11,498	12,978	11,314	22,382	18,816
Lease liabilities	4.2.4	358	261	164	67	7
Total non-current liabilities	4.2.2	**14,366**	**15,749**	**13,987**	**24,958**	**21,334**
Total liabilities		**69,401**	**74,428**	**76,140**	**91,777**	**91,161**
Net assets		**2,845,114**	**2,887,377**	**2,997,264**	**3,032,885**	**3,133,765**
Equity						
Accumulated surplus		863,593	904,255	935,965	964,359	1,017,092
Reserves		1,981,521	1,983,121	2,061,298	2,068,526	2,116,674
Total equity		**2,845,114**	**2,887,377**	**2,997,264**	**3,032,885**	**3,133,765**

Statement of changes in Equity

For the four years ending 30 June 2030

2026 Forecast Actual	Notes	Total ($'000)	Accumulated Surplus ($'000)	Revaluation Reserve ($'000)	Other Reserves ($'000)
Balance at beginning of the financial year		2,761,431	823,271	1,871,460	66,699
Surplus/(deficit) for the year		34,477	34,477	-	-
Net asset revaluation gain/(loss)		49,206	-	49,206	-
Transfers to other reserves		-	(37,280)	-	37,280
Transfers from other reserves		-	43,125	-	(43,125)
Balance at end of the financial year		**2,845,114**	**863,593**	**1,920,666**	**60,855**

2027 Budget	Notes	Total ($'000)	Accumulated Surplus ($'000)	Revaluation Reserve ($'000)	Other Reserves ($'000)
Balance at beginning of the financial year		2,845,114	863,593	1,920,666	60,855
Surplus/(deficit) for the year		42,263	42,263	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves	4.3.1	-	(32,925)	-	32,925
Transfers from other reserves	4.3.1	-	31,325	-	(31,325)
Balance at end of the financial year	4.3.2	**2,887,377**	**904,255**	**1,920,666**	**62,455**

2028	Notes	Total ($'000)	Accumulated Surplus ($'000)	Revaluation Reserve ($'000)	Other Reserves ($'000)
Balance at beginning of the financial year		2,887,377	904,255	1,920,666	62,455
Surplus/(deficit) for the year		40,245	40,245	-	-
Net asset revaluation gain/(loss)		69,641	-	69,641	-
Transfers to other reserves		-	(19,973)	-	19,973
Transfers from other reserves		-	11,437	-	(11,437)
Balance at end of the financial year		**2,997,264**	**935,965**	**1,990,307**	**70,991**

2029	Notes	Total ($'000)	Accumulated Surplus ($'000)	Revaluation Reserve ($'000)	Other Reserves ($'000)
Balance at beginning of the financial year		2,997,264	935,965	1,990,307	70,991
Surplus/(deficit) for the year		35,622	35,622	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves		-	(21,856)	-	21,856
Transfers from other reserves		-	14,628	-	(14,628)
Balance at end of the financial year		**3,032,886**	**964,359**	**1,990,307**	**78,219**

Continued on next page

2030	Notes	Total ($'000)	Accumulated Surplus ($'000)	Revaluation Reserve ($'000)	Other Reserves ($'000)
Balance at beginning of the financial year		3,032,885	964,359	1,990,307	78,219
Surplus/(deficit) for the year		48,678	48,678	-	-
Net asset revaluation gain/(loss)		52,202	-	52,202	-
Transfers to other reserves		-	(31,160)	-	31,160
Transfers from other reserves		-	35,215	-	(35,215)
Balance at end of the financial year		**3,133,765**	**1,017,092**	**2,042,509**	**74,164**

Statement of Cash Flows

For the four years ending 30 June 2030

	Notes	Forecast Actual 2025-26 $'000 Inflows (Outflows)	Budget 2026-27 $'000 Inflows (Outflows)	Projections 2027-28 $'000 Inflows (Outflows)	2028-29 $'000 Inflows (Outflows)	2029-30 $'000 Inflows (Outflows)
Cash flows from operating activities						
Rates and charges		201,461	210,585	217,477	223,563	229,244
Statutory fees and fines		18,892	19,010	20,163	20,699	21,277
User fees		9,444	9,376	8,722	8,975	9,272
Grants - operating		21,741	21,161	21,288	21,523	21,844
Grants - capital		11,525	20,950	11,657	2,618	4,185
Contributions - monetary		8,700	8,479	9,848	13,224	13,489
Trust funds and deposits taken		49,447	49,941	50,440	50,945	51,454
Other receipts		8,901	7,654	8,249	8,467	8,914
Net GST refund / payment		-	-	-	-	-
Employee costs		(116,415)	(121,495)	(123,001)	(125,720)	(126,245)
Materials and services		(80,399)	(85,659)	(84,249)	(87,479)	(81,285)
Trust funds and deposits repaid		(48,845)	(49,333)	(49,826)	(50,325)	(50,828)
Other payments		(733)	(811)	(831)	(852)	(873)
Net cash provided by/(used in) operating activities	4.4.1	**83,718**	**89,857**	**89,936**	**85,638**	**100,448**
Cash flows from investing activities						
Payments for property, infrastructure, plant and equipment		(68,881)	(91,467)	(76,070)	(86,222)	(95,374)
Proceeds from sale of property, infrastructure, plant and equipment		92	236	236	236	236
(Payments for) / proceeds from investments		4,993	(10,000)	(10,000)	-	-
Net cash provided by/(used in) investing activities	4.4.2	**(63,796)**	**(101,232)**	**(85,834)**	**(85,986)**	**(95,138)**
Cash flows from financing activities						
Finance costs		(812)	(287)	(475)	(464)	(1,136)
Proceeds from borrowings		-	4,000	1,000	15,000	-
Repayment of borrowings		(14,209)	(2,169)	(2,520)	(2,664)	(3,932)
Interest paid - lease liability		(12)	(10)	(8)	(5)	(3)
Repayment of lease liabilities		(117)	(100)	(100)	(100)	(100)
Net cash provided by/(used in) financing activities	4.4.3	**(15,150)**	**1,435**	**(2,103)**	**11,767**	**(5,171)**
Net increase/(decrease) in cash & cash equivalents		4,773	(9,939)	2,000	11,419	140
Cash and cash equivalents at the beginning of the financial year		36,116	40,889	30,949	32,949	44,368
Cash and cash equivalents at the end of the financial year		**40,889**	**30,949**	**32,949**	**44,368**	**44,508**

Statement of Capital Works

For the four years ending 30 June 2030

	Notes	Forecast Actual 2025-26 $'000	Budget 2026-27 $'000	Projections 2027-28 $'000	2028-29 $'000	2029-30 $'000
Property						
Land		-	4,000	1,000	-	-
Total Land		**-**	**4,000**	**1,000**	**-**	**-**
Buildings		3,904	11,604	16,314	36,591	28,436
Building improvements		6,814	5,242	7,941	3,953	7,567
Total buildings		**10,719**	**16,846**	**24,255**	**40,544**	**36,004**
Total property		**10,719**	**20,846**	**25,255**	**40,544**	**36,004**
Plant and equipment						
Plant, machinery and equipment		3,324	9,922	7,834	4,209	7,527
Fixtures, fittings and furniture		176	98	105	177	179
Computers and telecommunications		1,113	883	921	957	1,296
Artworks		131	49	52	54	56
Library books		1,082	1,082	1,104	1,126	1,148
Total plant and equipment		**5,825**	**12,034**	**10,015**	**6,523**	**10,206**
Infrastructure						
Roads		23,616	10,627	11,320	17,069	16,034
Bridges		339	3,353	3,700	-	-
Footpaths and cycleways		5,021	5,840	4,321	2,943	3,615
Drainage		1,461	3,986	370	840	969
Recreational, leisure and community facilities		10,160	21,408	13,242	5,409	11,337
Waste management		269	2,259	30	30	30
Parks, open space and streetscapes		11,471	10,866	7,816	12,864	17,179
Other infrastructure		-	250	-	-	-
Total infrastructure		**58,588**	**40,799**	**40,634**	**39,155**	**49,164**
Total capital works expenditure	4.5.1	**68,881**	**91,467**	**76,070**	**86,222**	**95,374**
Represented by						
New asset expenditure		9,661	7,403	10,215	13,167	18,856
Asset renewal expenditure		42,740	49,619	36,607	40,762	43,621
Asset expansion expenditure		-	-	-	-	-
Asset upgrade expenditure		16,481	34,446	29,247	32,294	32,897
Total capital works expenditure	4.5.1	**68,881**	**91,467**	**76,070**	**86,222**	**95,374**

Continued on next page

Statement of Capital Works

For the four years ending 30 June 2030

	Notes	Forecast Actual 2025-26 $'000	Budget 2026-27 $'000	Projections 2027-28 $'000	2028-29 $'000	2029-30 $'000
Funding sources represented by						
Contributions		6,587	4,043	5,934	8,375	4,318
Grants		11,289	20,950	11,657	2,618	4,185
Reserves (including carry forwards)		900	31,332	6,019	6,141	30,781
Council cash		50,105	31,141	51,461	54,088	56,090
Borrowings		-	4,000	1,000	15,000	-
Total capital works expenditure	4.5.1	**68,881**	**91,467**	**76,070**	**86,222**	**95,374**

Statement of Human Resources

For the four years ending 30 June 2030

	Forecast Actual	Budget	Projections		
	2025-26 $'000	2026-27 $'000	2027-28 $'000	2028-29 $'000	2029-30 $'000
Staff expenditure					
Employee costs - operating	118,949	124,139	125,678	128,456	128,993
Employee costs - capital	1,548	1,783	1,642	1,582	1,608
Total staff expenditure	**120,496**	**125,922**	**127,320**	**130,038**	**130,600**

	Forecast Actual	Budget	Comprises Projections		
	2025-26 FTE	2026-27 FTE	2027-28 FTE	2028-29 FTE	2029-30 FTE
Staff numbers					
Employees	968.2	957.9	931.5	927.2	916.3
Total staff numbers	**968.2**	**957.9**	**931.5**	**927.2**	**916.3**

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

Department	Budget	Comprises			
		Permanent			
	2026-27	Full time	Part time	Casual	Temporary
	$'000	$'000	$'000	$'000	$'000
City Infrastructure	39,153	35,196	2,526	46	1,386
Community	44,892	21,643	21,504	877	869
Business Transformation	17,376	12,608	1,703	86	2,980
Place and Environment	19,194	16,915	1,467	51	760
Total	**120,616**	**86,361**	**27,200**	**1,060**	**5,995**
Total permanent staff expenditure	113,562				
Other employee related expenditure	10,578				
Capitalised labour costs	1,783				
Total expenditure	**125,922**				

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

Department		**Comprises**			
	Budget	**Permanent**			
	2026-27	**Full time**	**Part time**	**Casual**	**Temporary**
	FTE	**FTE**	**FTE**	**FTE**	**FTE**
City Infrastructure	335.3	286.0	25.9	0.3	23.1
Community	361.4	161.0	186.2	5.5	8.7
Business Transformation	124.6	93.0	13.4	0.5	17.8
Place and Environment	136.5	115.0	11.6	0.5	9.5
Total Staff	**957.9**	**655.0**	**237.0**	**6.7**	**59.1**

3.1 Summary of Planned Human Resources Expenditure

For the four years ending 30 June 2030

Department	Budget 2026-27 $'000	Projections 2027-28 $'000	2028-29 $'000	2029-30 $'000
City Infrastructure				
Permanent-Full time	**35,196**	**36,595**	**37,549**	**38,160**
Women	6,929	7,204	7,392	7,512
Men	28,103	29,221	29,983	30,471
Persons of self-described gender	164	170	175	178
Permanent-Part time	**2,526**	**2,627**	**2,695**	**2,739**
Women	1,536	1,597	1,638	1,665
Men	991	1,030	1,057	1,074
Persons of self-described gender	0	0	0	0
Total City Infrastructure	**37,722**	**39,222**	**40,245**	**40,900**
Community				
Permanent-Full time	**21,643**	**22,503**	**23,090**	**23,466**
Women	15,506	16,122	16,543	16,812
Men	5,777	6,007	6,163	6,263
Persons of self-described gender	360	375	384	391
Permanent-Part time	**21,504**	**22,359**	**22,942**	**23,315**
Women	19,511	20,287	20,816	21,155
Men	1,730	1,799	1,846	1,876
Persons of self-described gender	262	273	280	284
Total Community	**43,147**	**44,862**	**46,032**	**46,781**
Business Transformation				
Permanent-Full time	**12,608**	**13,109**	**13,451**	**13,670**
Women	7,553	7,853	8,058	8,189
Men	5,055	5,256	5,393	5,481
Persons of self-described gender	0	0	0	0
Permanent-Part time	**1,703**	**1,771**	**1,817**	**1,847**
Women	1,571	1,634	1,676	1,704
Men	50	52	53	54
Persons of self-described gender	82	85	88	89
Total Business Transformation	**14,311**	**14,880**	**15,268**	**15,517**

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Department	Budget 2026-27 $'000	Projections 2027-28 $'000	2028-29 $'000	2029-30 $'000
Place and Environment				
Permanent-Full time	**16,915**	**17,588**	**18,046**	**18,340**
Women	8,960	9,316	9,559	9,715
Men	7,955	8,272	8,487	8,626
Persons of self-described gender	0	0	0	0
Permanent-Part time	**1,467**	**1,525**	**1,565**	**1,590**
Women	1,192	1,239	1,271	1,292
Men	275	286	294	298
Persons of self-described gender	0	0	0	0
Total Place and Environment	**18,382**	**19,113**	**19,611**	**19,930**
Casuals, temporary and other expenditure	10,578	7,601	7,299	5,865
Capitalised labour costs	1,783	1,642	1,582	1,608
Total staff expenditure	**125,922**	**127,320**	**130,038**	**130,600**

3.1 Summary of Planned Human Resources Expenditure

For the 4 years ending 30 June 2030

Department	Budget 2026-27 FTE	Projections 2027-28 FTE	2028-29 FTE	2029-30 FTE
City Infrastructure				
Permanent-Full time	**286.0**	**286.0**	**286.0**	**286.0**
Women	54.0	54.0	54.0	54.0
Men	231.0	231.0	231.0	231.0
Persons of self-described gender	1.0	1.0	1.0	1.0
Permanent-Part time	**25.9**	**25.9**	**25.9**	**25.9**
Women	15.6	15.6	15.6	15.6
Men	10.2	10.2	10.2	10.2
Persons of self-described gender	0.0	0.0	0.0	0.0
Total City Infrastructure	**311.9**	**311.9**	**311.9**	**311.9**
Community				
Permanent-Full time	161.0	161.0	161.0	161.0
Women	115.0	115.0	115.0	115.0
Men	43.0	43.0	43.0	43.0
Persons of self-described gender	3.0	3.0	3.0	3.0
Permanent-Part time	**186.2**	**186.2**	**186.2**	**186.2**
Women	168.7	168.7	168.7	168.7
Men	15.4	15.4	15.4	15.4
Persons of self-described gender	2.1	2.1	2.1	2.1
Total Community	**347.2**	**347.2**	**347.2**	**347.2**
Business Transformation				
Permanent-Full time	**93.0**	**93.0**	**93.0**	**93.0**
Women	55.0	55.0	55.0	55.0
Men	38.0	38.0	38.0	38.0
Persons of self-described gender	0.0	0.0	0.0	0.0
Permanent-Part time	**13.4**	**13.4**	**13.4**	**13.4**
Women	12.1	12.1	12.1	12.1
Men	0.5	0.5	0.5	0.5
Persons of self-described gender	0.8	0.8	0.8	0.8
Total Business Transformation	**106.4**	**106.4**	**106.4**	**106.4**

Continued on next page

Department	Budget 2026-27 FTE	Projections 2027-28 FTE	2028-29 FTE	2029-30 FTE
Place and Environment				
Permanent-Full time	**115.0**	**115.0**	**115.0**	**115.0**
Women	62.0	62.0	62.0	62.0
Men	53.0	53.0	53.0	53.0
Persons of self-described gender	0.0	0.0	0.0	0.0
Permanent-Part time	**11.6**	**11.6**	**11.6**	**11.6**
Women	9.0	9.0	9.0	9.0
Men	2.5	2.5	2.5	2.5
Persons of self-described gender	0.0	0.0	0.0	0.0
Total Place and Environment	**126.6**	**126.6**	**126.6**	**126.6**
Casuals and temporary staff	52.2	27.3	23.6	12.7
Capitalised labour costs	13.6	12.1	11.5	11.5
Total staff FTE	**957.9**	**931.5**	**927.2**	**916.3**

4. Notes to the financial statements

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

4.1 Comprehensive Income Statement

4.1.1 Rates and charges

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

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

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

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

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

This will raise total rates and charges for 2026-27 to $213,792,240.

4.1.1(a)

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

	Forecast Actual 2025-26 $'000	Budget 2026-27 $'000	Change $'000	Change %
General rates*	173,291	181,507	8,217	4.74%
Waste management charge	26,690	29,508	2,818	10.56%
Special rates and charges	596	611	15	2.57%
Supplementary rates and rate adjustments	2,709	1,000	(1,709)	(63.08%)
Interest on rates and charges	1,228	1,150	(78)	(6.39%)
Revenue in lieu of rates (Cultural & Recreation)	15	15	(0)	(1.48%)
Total rates and charges	**204,530**	**213,792**	**9,263**	**4.53%**

*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 of class or land	Forecast Actual 2025-26 cents/$CIV*	Budget 2026-27 cents/$CIV*	Change %
General rate for rateable residential properties	0.23883	0.24540	2.75%
General rate for rateable commercial properties	0.23883	0.24540	2.75%
General rate for rateable industrial properties	0.23883	0.24540	2.75%

*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 of class or land	Forecast Actual 2025-26 $'000	Budget 2026-27 $'000	Change $'000	Change %
Residential	156,454	163,833	7,379	4.72%
Commercial	9,873	10,441	568	5.75%
Industrial	6,964	7,234	270	3.88%
Total amount to be raised by general rates	**173,291**	**181,507**	**8,217**	**4.74%**

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 of class or land	Forecast Actual 2025-26 Number	Budget 2026-27 Number	Change Number	Change %
Residential	79,748	83,555	3,807	4.77%
Commercial	3,389	3,520	131	3.87%
Industrial	2,255	2,311	56	2.48%
Total number of assessments	**85,392**	**89,386**	**3,994**	**4.68%**

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 of class or land	Forecast Actual 2025-26 $	Budget 2026-27 $	Change $	Change %
Residential*	64,030,817,000	66,762,413,000	2,731,596,000	4.27%
Commercial*	3,913,202,500	4,254,640,001	341,437,501	8.73%
Industrial*	2,805,019,000	2,947,932,500	142,913,500	5.09%
Total value of land	**70,749,038,500**	**73,964,985,501**	**3,215,947,001**	**4.55%**

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

4.1.1(g)

The rate or unit amount to be levied for each type of service rate or charge under Section 162 of the Act compared with the previous financial year

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

4.1.1(h)

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

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

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

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

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

4.1.1(i)

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

	Forecast Actual 2025-26 $	Budget 2026-27 $	Change $	Change %
General rates	173,291	181,507	8,217	4.74%
Waste management charge	26,690	29,508	2,818	10.56%
Special rates and charges	596	611	15	2.57%
Supplementary rates and rate adjustments	2,709	1,000	(1,709)	(63.08%)
Total rates and charges	**203,286**	**212,627**	**9,341**	**4.60%**

4.1.1(j) Fair Go Rates System Compliance

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

	2025-26	2026-27
Total Annualised Rates from prior year	$169,096,719	$176,649,601
Number of rateable properties	86,339	89,386
Base Average Rate	$1,958.52	$1,976.26
Maximum Rate Increase (set by the State Government)	**3.00%**	**2.75%**
Capped Average Rate	$2,017.28	$2,030.60
Maximum General Rates and Municipal Charges Revenue	$174,169,620	$181,507,465
Budgeted General Rates and Municipal Charges Revenue	$174,169,620	$181,507,464
Budgeted Supplementary Rates	$1,400,000	$1,000,000
Budgeted Total Rates and Municipal Charges Revenue	$175,569,622	$182,507,464

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

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

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

4.1.1(l) Differential rates

Merri-bek City Council does not use differential rating.

4.1.2 Statutory fees and fines

	Forecast Actual 2025-26 $'000	Budget 2026-27 $'000	Change $'000	Change %
Infringements and Costs	10,549	10,614	65	0.6%
Court Recoveries	2,400	2,400	(0)	(0.0%)
Fees Car Parking	526	600	74	14.1%
Permits (a)	4,515	4,726	211	4.7%
Building Service Fees	600	601	1	0.2%
Land Information Certificate	264	227	(37)	(14.0%)
Other Fees (b)	1,033	842	(190)	(18.4%)
Total statutory fees and fines	**19,886**	**20,010**	**125**	**0.6%**

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

a) Permits are anticipated to increase by $0.2 million or 5% due to increased Building permits issued by Council;

b) Other fees are anticipated to decrease by $0.2 million or 18% due to one-off revenue relating to Council elections recognised in 2025-26.

4.1.3 User fees

	Forecast Actual 2025-26 $'000	Budget 2026-27 $'000	Change $'000	Change %
Festivals, Events & Leisure Centres	738	1,614	876	118.6%
Aged Services Fees	3,048	2,319	(729)	(23.9%)
Registration Fees	2,639	2,760	121	4.6%
Building Service Fees	458	517	59	12.9%
Valuation Fees / Supplementary	148	60	(88)	(59.5%)
Garbage & Waste Collection Commercial	210	221	10	4.9%
Other Fees and Charges	2,395	2,077	(318)	(13.3%)
Total user fees	9,637	9,567	(70)	(0.7%)
Total user fees	**9,656**	**8,899**	**(757)**	**(7.8%)**

Budgeted user fees are expected to remain consistent with a minor decrease of $0.1 million or 1%. This is primarily due to an increase in festivals, events and leisure centres relating to the the operation of Councils six leisure and aquatic facilities, offset by a decrease of $0.7 million (24%) due to the expiry of external meals on wheels contracts.

4.1.4 Grants

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

	Forecast Actual 2025-26 $'000	Budget 2026-27 $'000	Change $'000	Change %
Grants were received in respect of the following:				
Summary of grants				
Commonwealth funded grants	11,795	10,551	(1,244)	(10.5%)
State funded grants	21,471	30,847	9,375	43.7%
Total grants received	**33,266**	**41,398**	**8,132**	**24.4%**
(a) Operating Grants				
Recurrent-Commonwealth Government				
Aged Care	8,260	8,182	(78)	(0.9%)
Family day care	462	481	19	4.1%
Recurrent-State Government				
Financial Assistance Grants	6,198	6,234	36	0.6%
Families and Children	3,365	3,350	(15)	(0.4%)
Home Help	429	559	130	30.2%
Libraries	1,226	1,226	(0)	(0.0%)
School Crossing Supervisors	630	643	13	2.1%
Food Services	17	44	27	163.1%
Community Welfare	127	128	1	0.4%
Total recurrent grants	**20,713**	**20,846**	**133**	**0.6%**
Non-recurrent-State Government				
Buildings	367	-	(367)	(100.0%)
Community Safety	111	24	(87)	(78.4%)
Families and Children	69	35	(34)	(49.4%)
Food Services	213	166	(47)	(21.9%)
Libraries	32	20	(12)	(38.0%)
Home Help	107	70	(37)	(34.3%)
Recreation	25	-	(25)	(100.0%)
Other	105	-	(105)	(100.0%)
Total non-recurring grants	**1,028**	**315**	**(713)**	**(69.4%)**
Total operating grants	**21,741**	**21,161**	**(580)**	**(2.7%)**

Continued on next page

4.1.4 Grants continued.

	Forecast Actual 2025-26 $'000	Budget 2026-27 $'000	Change $'000	Change %
(b) Capital Grants				
Recurrent-Commonwealth Government				
Roads to Recovery	1,556	1,888	332	21.4%
Total recurrent grants	**1,556**	**1,888**	**332**	**21.4%**
Non-recurrent-Commonwealth Government				
Investing in Communities	1,517	-	(1,517)	(100.0%)
Non-recurrent-State Government				
Buildings	3,031	2,459	(572)	(18.9%)
Investing in Communities	-	952	952	100.0%
Recreation	1,810	8,789	6,979	385.5%
Transport	2,786	2,719	(67)	(2.4%)
Parks & Open Space	825	3,430	2,604	315.6%
Total non-recurrent grants	**9,969**	**18,349**	**8,380**	**84.1%**
Total capital grants	**11,525**	**20,238**	**8,712**	**75.6%**
Total Grants	**33,266**	**41,398**	**8,132**	**24.4%**

a) Operating grants are anticipated to increase by $0.4 million or 1.9% due to increased Commonwealth funding for Aged Care services and State funding for Early Years Services.

b) Capital grants have increased by $9.4 million due to large one off significant projects being funded. They include the Fawkner Netball Roof and Court Upgrade ($5.0 million) and the Brunswick Early Years Hub Redevelopment ($2.0 million).

4.1.5 Contributions

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

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

a) Developer Contribution Plan Levy will decrease by $0.2 million or 100% due to the end of the previous Developer Contribution Plan.

b) Other contributions will decrease by $0.3 million or 88% due to the receipt of a one-off contribution in 2025-26.

4.1.6 Other income

	Forecast Actual 2025-26 $'000	Budget 2026-27 $'000	Change $'000	Change %
Rental Income	2,176	2,184	8	0.3%
Leases	544	550	6	1.1%
Interest (a)	4,074	3,380	(693)	(17.0%)
Other Income	786	788	2	0.3%
Reimbursements (b)	1,322	753	(569)	(43.0%)
Total other income	**8,901**	**7,654**	**(1,246)**	**(14.0%)**

Other income is expected to decrease by $1.2 million or 14% primarily due to:

a) Interest is anticipated to decrease by $0.7 million or 17% due to both a reduced level of cash available to invest as a result of the delivery of capital projects in 2026-27;

b) Reimbursements is expected to decrease by $0.6 million or 43% mainly due a one-off reimbursement in 2025-26.

4.1.7 Employee costs

	Forecast Actual 2025-26 $'000	Budget 2026-27 $'000	Change $'000	Change %
Salary & Wages	87,179	89,924	2,745	3.1%
Annual Leave and Long Service Leave	12,426	13,712	1,286	10.4%
Superannuation Expenses	11,607	12,487	879	7.6%
WorkCover	2,967	3,430	464	15.6%
Other	4,770	4,586	(184)	(3.9%)
Total employee costs	**118,949**	**124,139**	**5,191**	**4.4%**

Budgeted employee costs are expected to increase by $5.2 million or 4% due to estimated salary and oncost increases, increases to the leave provisions (annual and long service leave), increased costs relating to parental leave as well as an anticipate $0.5 million (16%) increase to the workcover levy.

4.1.8 Materials and services

	Forecast Actual 2025-26 $'000	Budget 2026-27 $'000	Change $'000	Change %
Financial Expenses (a)	4,363	4,553	190	4.4%
Insurance Costs	2,981	3,108	126	4.2%
Lease Payments	123	123	(0)	(0.1%)
Consultants & Professionals (b)	6,327	8,043	1,716	27.1%
Office Supplies & Services	788	708	(80)	(10.2%)
Computer Supplies & Services (c)	6,561	7,519	958	14.6%
Communications	2,636	2,483	(153)	(5.8%)
Repairs & Maintenance	908	760	(148)	(16.3%)
Utilities	5,314	5,479	164	3.1%
Building Services	2,548	2,670	122	4.8%
Motor Vehicle Expenses (d)	3,746	4,035	289	7.7%
General Works & Services (e)	1,277	865	(413)	(32.3%)
Building Consultants & Contractors	13,396	13,579	184	1.4%
Cleaning & Waste Removal (f)	20,345	23,464	3,118	15.3%
Control of Animal & Pests	1,099	1,126	27	2.5%
Travel & Accommodation	73	50	(23)	(32.0%)
Marketing & Promotion (g)	1,900	1,465	(436)	(22.9%)
Other Materials & Services	1,787	1,763	(24)	(1.4%)
Road & Street Works	339	296	(43)	(12.7%)
Building Supplies	991	798	(192)	(19.4%)
Healthcare Expenses	1,262	1,099	(163)	(12.9%)
Training Expense	1,675	1,719	44	2.6%
Total materials and services	**80,439**	**85,702**	**5,263**	**6.5%**

Budgeted materials and services are expected to increase by $5.2 million or 7% primarily due to:

a) Financial Expenses are anticipated to increase by $0.2 million or 4% due to a proposed increase in domestic animal business registration levies, which are set by the state government, and corporate banking fees;

b) Consultants & Professionals is anticipated to increase by $1.7 million or 27% due to commencement of project management services to deliver Council's digital transformation program;

c) Computer Supplies & Services is anticipated to increase by $1.0 million or 15% due to engagement of Council's digital transformation solution provider;

d) Motor Vehicle Expenses is anticipated to increase by $0.3 million or 8% due to macroeconomic escalations in fuel costs;

e) General Works & Services is anticipated to decrease by $0.4 million or 32% primarily due to a one-off expense relating to management of Council's six leisure and aquatic centres in 2025-26;

f) Cleaning & Waste Removal is anticipated to increase by $3.1 million or 15% due to significant market pricing increases, an increased number of cleans associated with high venue usage and an increase in number of public toilets available for community usage. $2.3 million of the increase relates to services delivered under Council's waste service and will be recouped via the proposed waste charge;

g) Marketing & Promotion is anticipated to decrease by $0.4 million or 23% primarily due to service restructuring reducing requirement for external provision of services.

4.1.9 Depreciation

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

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 2025-26 $'000	Budget 2026-27 $'000	Change $'000	Change %
Right of use assets	352	336	-16	(4.6%)
Total depreciation - right of use assets	**352**	**336**	**-16**	**(4.6%)**

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

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

4.1.12 Borrowing Costs

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

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

4.1.13 Other expenses

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

Other expenses are expected to increase marginally.

4.2 Balance Sheet

4.2.1 Current Assets

Current assets includes all assets that can reasonably be expected to be converted into cash within one year, including cash and cash equivalents, trade receivables, investments, assets held for sale among others. Budgeted 'Total current assets' are expected to increase over 2025-26 forecast by $1.2 million to $147.5 million. The increase is primarily due to the following factors:

(a) 'Cash and cash equivalents' - these are cash and investments such as cash held in the bank and in petty cash. This balance is projected to decrease by $9.9 million during the year;

(b) 'Other financial assets' - these represent the value of investments in deposits with maturity dates greater than three months. This balance is budgeted to increase by $10.0 million during the year;

(c) 'Trade and other receivables' - these are monies owed to Council by ratepayers and others. These balances are projected to increase by $1.3 million during the year.

4.2.2 Non-current Assets

Non-current assets includes trade and other receivables, investment in associates and joint ventures, property, infrastructure, plant and equipment, and intangible assets. Budgeted 'Total non-current assets' are expected to increase over 2025-26 forecast by $46.1 million. This variance is primarily due to a budgeted increase in 'Property, infrastructure, plant and equipment'. 'Property, infrastructure, plant and equipment' is the largest component of Council's worth and represents the value of all the land, buildings, roads, vehicles and equipment, which has been built up by Council over many years. Property, infrastructure, plant and equipment is expected to increase by $46.2 million during the year. This is after accounting for the annual capital works program of $91.5 million, depreciation and asset revaluation.

4.2.3 Liabilities

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

(a) Employee costs, which have increased by $5.2 million compared to the 2025-26 forecast, resulting in higher provisions;

(b) Borrowings as described below.

4.2.4 Borrowings

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

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

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

Financial Year	Reason for new borrowings	New borrowings $'000	Principle paid $'000	Interest paid $'000	Balance at 30 June $'000	Indebtedness %
Forecast Actuals 2025-26		-	14,209	812	**13,667**	5.91%
2026-27	Strategic Land Assembly	4,000	2,169	287	**15,498**	6.27%
2027-28	Strategic Land Assembly	1,000	2,520	475	**13,978**	5.41%
2028-29	Coburg Library	15,000	2,664	464	**26,314**	9.38%
2029-30		-	3,932	1,136	**22,382**	7.81%

4.3 Statement of changes in Equity

4.3.1 Reserves

	Budget 2026-27 $'000
Forecast actual 2025-26	**60,855**
Budgeted transfers to reserves 2026-27 (Operating and Capital)	
Defined Benefit Scheme (DBS) Reserve	0
Significant Projects Reserve	23,741
Social & Housing Strategy Reserve	50
Local Government Funding Vehicle (LGFV) Reserve	0
Public Resort & Recreation Land Fund Reserve	8,446
Leisure Centre Development Reserve	688
Total transfers to reserves	**32,925**
Budgeted transfers from reserves 2026-27 (Operating and Capital)	
Waste expenditure to be funded from reserves	1,827
Operating projects to be funded from reserves	107
Capital projects to be funded from reserves	29,391
Total transfers from reserves	**31,490**
Budget 2026-27	**62,455**

The tables below highlight the projected reserve fund balances over the next 4 years:

	Forecast Actual	Budget	Projections		
	2025-26 $'000	2026-27 $'000	2027-28 $'000	2028-29 $'000	2029-30 $'000
Defined Benefit Scheme (DBS) Purpose: 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 Purpose: This reserve sets aside funds to construct new assets or expand existing ones to meet population growth, such as the proposed Coburg Library and Piazza project as well as recently completed projects (Fawkner Leisure Centre and Balam Balam Place).					
Opening balance	**2,598**	**3,606**	**25,678**	**29,590**	**31,211**
Transfer to reserves	1,758	23,741	9,306	7,762	16,757
Transfer from reserves	(750)	(1,669)	(5,394)	(6,141)	(30,781)
Closing balance	**3,606**	**25,678**	**29,590**	**31,211**	**17,187**
Social and Affordable Housing Strategy Reserve Purpose: ThThe funds are used to assist with the funding of housing initiatives.					
Opening balance	**705**	**750**	**800**	**850**	**900**
Transfer to reserves	45	50	50	50	50
Transfer from reserves	0	0	0	0	0
Closing balance	**750**	**800**	**850**	**900**	**950**
Local Government Funding Vehicle (LGFV) Reserve 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	**8,787**	**0**	**0**	**0**	**0**
Transfer to reserves	3,313	0	0	0	0
Transfer from reserves	(12,100)	0	0	0	0
Closing balance	**0**	**0**	**0**	**0**	**0**
Public Resort and 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	**15,781**	**17,493**	**21,789**	**25,570**	**30,283**
Transfer to reserves	8,270	8,446	9,825	13,200	13,464
Transfer from reserves	(6,558)	(4,151)	(6,043)	(8,487)	(4,434)
Closing balance	**17,493**	**21,789**	**25,570**	**30,283**	**39,314**

Continued on next page

Reserves	Forecast Actual	Budget	Projections		
	2025-26 $'000	2026-27 $'000	2027-28 $'000	2028-29 $'000	2029-30 $'000
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	**1,544**	**0**	**0**	**0**	**0**
Transfer to reserves	216	0	0	0	0
Transfer from reserves	(1,760)	0	0	0	0
Closing balance	**0**	**0**	**0**	**0**	**0**
Leisure Centre Development Purpose: The funds are to be utilised for unbudgeted works that impact service delivery, as well as significant infrastructure spend that aligns with the Aquatics Strategy.					
Opening balance	**0**	**0**	**688**	**1,480**	**2,324**
Transfer to reserves	0	688	792	844	889
Transfer from reserves	0	0	0	0	0
Closing balance	**0**	**688**	**1,480**	**2,324**	**3,214**
Waste Charge Purpose: The waste charge reserve is only to be utilised if at 30 June each year the cost of delivering the waste service is less (or more) than the income received. If the reserve has a balance, this is then used to reduce the waste charge in the future years.					
Opening balance	**3,120**	**1,827**	**0**	**0**	**0**
Transfer to reserves	0	0	0	0	0
Transfer from reserves	(1,293)	(1,827)	0	0	0
Closing balance	**1,827**	**0**	**0**	**0**	**0**

4.3.2 Equity

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

	Forecast Actual	Budget	Change	
	2025-26 $'000	2026-27 $'000	$'000	%
Accumulated Surplus	863,593	904,255	40,662	4.71%
Asset Revaluation Reserve	1,920,666	1,920,666	-	0.00%
Other Reserves	60,855	62,455	1,600	2.63%
Total equity	**2,845,114**	**2,887,377**	**42,263**	**1.49%**

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 $89.9 million from its operations in 2026-27, an increase of $6.1 million compared to the 2025-26 forecast. The increase is primarily due to the following factors:

» An increase in grants - capital ($9.4 million) largely reflecting the timing of grant funded capital projects, now expected to be completed in 2026-27;

» An increase in rates and charges ($9.1 million) primarily due to an increase to general rates in line with the rate cap

Partially offset by:

» An increase in materials and services ($5.3 million) primarily due to cleaning and waste removal increase ($3.1 million), consultants & professionals increase ($2.6 million) and computer supplies and services increases ($1.0 million).

» An increase in employee costs ($5.1 million) due to annual salary and wage increases, increases to the leave provisions (annual and long service leave), increased costs relating to parental leave as well as an anticipated increase to the workcover levy.

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

4.4.2 Net cash flows provided by/used in investing activities

Investing activities refers to cash generated or used in the enhancement or creation of infrastructure and other assets. In this category, the term 'investing' is broader than the common understanding to include Councils property, plant and equipment as this is recognised as an investment in Council and Council subsequently being able to fulfill its obligations to the community. Budgeted 'Net cash used in investing activities' is expected to increase over 2025-26 forecast by $37.4 million. These activities also include the acquisition and sale of financial assets and other assets such as vehicles, property, equipment, etc. The increase is primarily represented by the increase in Council cash being used for capital works expenditure.

4.4.3 Net cash flows provided by/used in financing activities

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

4.5 Capital works program 2026-27

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

4.5.1 Summary

Capital works area	Forecast Actual 2025-26 $'000	Budget 2026-27 $'000	Change $'000	Change %
Property	10,719	16,846	6,127	57.2%
Plant and equipment	5,825	12,034	6,209	106.6%
Infrastructure	52,337	62,587	10,250	19.6%
Total	**68,881**	**91,467**	**22,586**	**32.8%**

Capital works area	Asset Expenditure types					Summary of Funding Sources			
	Project cost $'000	New $'000	Renewal $'000	Upgrade $'000	Expansion $'000	Grants $'000	Contributions $'000	Council cash $'000	Borrowings $'000
Property	16,846	2,698	6,997	7,151	-	2,960	-	13,885	-
Plant and equipment	12,034	74	10,915	1,045	-	-	-	12,034	-
Infrastructure	62,587	4,631	31,706	26,250	-	17,990	4,044	36,554	4,000
Total	**91,467**	**7,404**	**49,618**	**34,446**	**-**	**20,950**	**4,044**	**62,473**	**4,000**

4.5.2 Current Budget

Capital works area	Asset Expenditure types					Summary of Funding Sources			
	Project cost $'000	New $'000	Renewal $'000	Upgrade $'000	Expansion $'000	Grants $'000	Contributions $'000	Council cash $'000	Borrowings $'000
PROPERTY									
Buildings									
Balam Balam Place North West Building – Phoenix Street	900	450	450	-	-	-	-	900	-
Brunswick Early Years Hub Redevelopment	5,480	548	1,644	3,288	-	2,000	-	3,480	-
Brunswick Library Refresh and Meeting rooms	90	-	72	18	-	-	-	90	-
Coburg Library and Piazza Redevelopment	1,490	596	298	596	-	-	-	1,490	-
Dawson Street Child Care Co-Op Upgrade and Extension	240	-	120	120	-	-	-	240	-
Early Years Upgrades (Various)	595	-	-	595	-	-	-	595	-
Hadfield Early Years Centre Redevelopment	250	-	50	200	-	250	-	-	-
New Public Toilet - Cox Reserve, Coburg North	255	255	-	-	-	-	-	255	-
New Public Toilet - Fran Street Reserve, Glenroy	255	255	-	-	-	-	-	255	-
Building Improvements									
Accommodation Changes To Meet Service Demand, Coburg Office	870	-	435	435	-	-	-	870	-
ATC Cook Reserve Shelter Improvement Works	10	-	-	10	-	-	-	10	-
Brunswick Town Hall Minor Upgrades	41	-	8	33	-	-	-	41	-
Capital Works Projects Forward Planning	50	-	15	35	-	-	-	50	-
Climate Vulnerability Implementation - Buildings	153	153	-	-	-	-	-	153	-
Coburg Town Hall Essential Works	190	-	190	-	-	-	-	190	-
Community Electric Vehicle Chargers	170	-	68	102	-	170	-	-	-
Community Venue Upgrades and Wifi (Various)	11	-	-	11	-	-	-	11	-
Corporate Carbon Reduction	288	239	49	-	-	-	-	288	-
Fawkner Neighbourhood House Accessibility and Amenity Upgrades	75	-	37	37	-	-	-	75	-
Hadfield Depot Improvements and Drainage Upgrade	419	-	251	167	-	-	-	419	-
Oak Park Sports and Aquatic - Electrification & Plant Room Renewals	386	-	232	155	-	-	-	386	-
TOTAL PROPERTY	**12,217**	**2,496**	**3,919**	**5,802**	**-**	**2,420**	**-**	**9,797**	**-**
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment									
Brunswick Baths Plant Rehabilitation	90	-	90	-	-	-	-	90	-
Heavy Plant and Equipment Replacement Program	759	-	683	76	-	-	-	759	-
Heavy Vehicles Replacement Program	1,488	-	1,339	149	-	-	-	1,488	-
Light Plant and Equipment Replacement Program	90	-	81	9	-	-	-	90	-
Light Vehicles Replacement Program	726	-	654	73	-	-	-	726	-
Rolling Pool Plant Minor Works	185	-	185	-	-	-	-	185	-
Waste Truck Replacement Program	3,447	-	3,102	345	-	-	-	3,447	-
Fixtures, Fittings and Furniture									
Furniture & Fittings Replacement Program	30	-	30	-	-	-	-	30	-
Library Shelving And Furniture	68	25	43	-	-	-	-	68	-
Computers and Telecommunications									
Equipment Refresh & Services	883	-	883	-	-	-	-	883	-

4.5.2 Current Budget continued.

Capital works area	Asset Expenditure types					Summary of Funding Sources			
	Project cost $'000	New $'000	Renewal $'000	Upgrade $'000	Expansion $'000	Grants $'000	Contributions $'000	Council cash $'000	Borrowings $'000
Artworks									
Municipal Art Collection	27	27	-	-	-	-	-	27	-
Public Art Program Across Merri-bek	22	22	-	-	-	-	-	22	-
Library books									
Library Books Replacement Program	1,082	-	1,082	-	-	-	-	1,082	-
TOTAL PLANT AND EQUIPMENT	**8,897**	**74**	**8,172**	**651**	**-**	**-**	**-**	**8,897**	**-**
INFRASTRUCTURE									
Roads									
Asset Preservation and Heavy Patching	170	-	170	-	-	-	-	170	-
Connolly Avenue safety improvements	40	-	8	32	-	-	-	40	-
Devon Road Crossing	50	-	35	15	-	-	-	50	-
Forward Road Design and Road Reconstruction Program	449	-	449	-	-	-	-	449	-
Munro and Harding Streets for People Projects	200	-	-	200	-	-	-	200	-
Planning, design and evaluation of transport projects	400	-	-	400	-	-	-	400	-
Public Lighting	50	17	33	-	-	-	-	50	-
Resurfacing Program	1,000	-	1,000	-	-	-	-	1,000	-
Road Reconstruction, Grover Street From Gaffney St to Fawkner Rd	945	-	756	189	-	609	-	336	-
Road Reconstruction, North Street From Richmond To South Box	1,313	-	1,050	263	-	707	-	606	-
Road Safety and Amenity Improvements Program	188	-	-	188	-	-	-	188	-
School Active Travel and Safety Infrastructure	400	-	-	400	-	-	-	400	-
Threshold Treatment - Connolly Av/Murray Rd Coburg	50	-	-	50	-	-	-	50	-
Bridges									
Newlands Road Heritage Bridge (BR-0140) Restoration	573	-	573	-	-	573	-	-	-
Footpaths and Cycleways									
Bicycle Facilities	80	32	16	32	-	-	-	80	-
Breese Street Improvements	240	-	-	240	-	-	-	240	-
Footpath & Bikepath Renewals	2,050	-	2,050	-	-	-	-	2,050	-
Hope Street Improvements	140	-	-	140	-	-	-	140	-
Pedestrian Operated Signals - Coonans Road, Pascoe Vale South	40	40	-	-	-	-	-	40	-
Pedestrian Operated Signals - Dawson St, Brunswick West	40	40	-	-	-	-	-	40	-
Walking Facilities Program	140	28	28	84	-	-	-	140	-
Wombat crossing - West Street	160	-	-	160	-	-	-	160	-
Drainage									
Drainage & resurfacing works, Kinross St, O'Hea to Gaffney, Pascoe Vale	798	-	319	479	-	-	-	798	-
Drainage Investigations/Design	115	-	23	92	-	-	-	115	-
Drainage, Clovelly Avenue	201	-	201	-	-	-	-	201	-
Drainage, Sheffield St To Chambers St To Harding St - Hot Spot No 18	960	-	192	768	-	-	-	960	-
Drainage, West Street (Everard Street To Hilton Street) - Hot Spot No 41	1,400	-	280	1,120	-	-	-	1,400	-

4.5.2 Current Budget continued.

Capital works area	Asset Expenditure types					Summary of Funding Sources			
	Project cost $'000	New $'000	Renewal $'000	Upgrade $'000	Expansion $'000	Grants $'000	Contributions $'000	Council cash $'000	Borrowings $'000
INFRASTRUCTURE									
Reactive Drainage Program	245	-	49	196	-	-	-	245	-
Recreational, Leisure & Community Facilities									
AG Gillon Oval improvement works	3,325	-	1,330	1,995	-	3,325	-	-	-
AG Gillon Stormwater Harvesting	980	980	-	-	-	600	-	380	-
Balfe Park Drainage and Irrigation Upgrade	1,000	-	500	500	-	-	-	1,000	-
Brunswick Baths Gym Expansion	50	-	15	35	-	-	-	50	-
Brunswick Baths Outdoor Pool Re-tiling	700	-	700	-	-	-	-	700	-
Brunswick Baths Shade sail replacement & Structural repairs	130	-	130	-	-	-	-	130	-
CERES Capital Works	145	7	94	44	-	-	-	145	-
Christmas Decorations	50	35	15	-	-	-	-	50	-
Dunstan Reserve South: Sports Field Redevelopment	45	-	18	27	-	-	-	45	-
Furniture, Fittings & Equipment for community venues	30	-	30	-	-	-	-	30	-
Irrigation & Associated Mechanical Services for Reserves/Ovals	61	-	37	24	-	-	-	61	-
Itiki Sporting Club lighting and court upgrade	250	-	63	188	-	250	-	-	-
Jackson Reserve Catch Net	100	100	-	-	-	-	-	100	-
Morris Reserve Cricket Nets	120	-	120	-	-	-	-	120	-
Partnership Grants Program	385	16	65	304	-	-	-	385	-
Playground Shade Structures	32	6	26	-	-	-	30	2	-
Ray Kibby Table Tennis Centre	50	-	10	40	-	-	-	50	-
Reactive Gym Equipment Replacement Program	46	-	46	-	-	-	-	46	-
Sportsfield & Ovals Minor Capital Program	400	-	200	200	-	-	-	400	-
Sportsfield Lighting-Dunstan Reserve (N&S)	390	-	195	195	-	200	-	190	-
Wallace Reserve East & West: Sports Field Lighting Upgrade	700	-	350	350	-	-	-	700	-
Wallace Reserve North & South: Sports Field Lighting Upgrade	700	-	350	350	-	-	-	700	-
Parks, Open Space and Streetscapes									
Additional tree planting: tricky to plant areas	30	30	-	-	-	-	-	30	-
Coburg Lake Reserve Master Plan update	54	-	27	27	-	-	54	-	-
Cole Reserve circuit path, seating & drinking fountain	150	-	60	90	-	-	150	-	-
Cool playgrounds, Safe Kids: Sun - Smart Shade for our Parks	80	80	-	-	-	-	-	80	-
Creek Environs Improvements	150	-	75	75	-	-	150	-	-
Dog Walking in Merri-bek Stage 1 Implementation	220	165	28	28	-	-	-	220	-
Glenroy Activity Centre Upgrade Works – Post Office Place	100	-	50	50	-	-	-	100	-
Integrated Water Management Design and Implementation	168	142	25	-	-	-	-	168	-
Louisa Street Improvement Works	15	-	8	8	-	-	-	15	-
Merri Creek vegetation/stormwater	1,200	-	480	720	-	1,200	-	-	-
Native understorey planting	50	25	-	25	-	-	-	50	-
Open Space Acquisition Feasibility/ Investigation	50	50	-	-	-	-	50	-	-

4.5.2 Current Budget continued.

Capital works area		Asset Expenditure types				Summary of Funding Sources			
	Project cost $'000	New $'000	Renewal $'000	Upgrade $'000	Expansion $'000	Grants $'000	Contributions $'000	Council cash $'000	Borrowings $'000
Parks, Open Space and Streetscapes Continued.									
Park Close to Home - 568 Sydney Road	100	100	-	-	-	-	100	-	-
Park Close to Home - McDougall Street, Fawkner	120	120	-	-	-	-	120	-	-
Park Upgrade, ATC Cook Reserve (Construction)	580	145	145	290	-	-	580	-	-
Park Upgrade, Glenroy Lions Reserve (Design and Construct)	330	-	99	231	-	-	330	-	-
Park Upgrade, Gordon Street Minor Works	20	-	4	16	-	-	-	20	-
Park Upgrade, Hallam Reserve (Design)	69	-	21	48	-	-	69	-	-
Park Upgrade, James Reserve (includes potential Road Closure)	320	-	96	224	-	-	320	-	-
Park Upgrade, Mitchell Reserve (Design)	32	-	10	22	-	-	-	32	-
Park Upgrade, Morris Reserve (Design and Construct)	360	45	270	45	-	-	360	-	-
Park Upgrade, Tony Mommsen Reserve (Design)	15	-	5	11	-	-	-	15	-
Park Upgrade, Volga Street/Middle Street (Construction)	250	31	188	31	-	-	250	-	-
Parks (Major & Minor) Works: Various	103	0	51	51	-	-	96	7	-
Picnic tables in neighbourhood parks	50	50	-	-	-	-	-	50	-
Playground Upgrade, Duggan Reserve	275	-	83	193	-	-	275	-	-
Renewal of WSUD Assets	110	-	88	22	-	-	-	110	-
Risky Playground at ATC Cook Reserve	145	145	-	-	-	-	-	145	-
Stormwater Harvesting Rectification - City Oval, Hosken Reserve, Charles Mutton Reserve and Sewell Reserve	140	-	140	-	-	-	-	140	-
Urban Forest Strategy - Trees in Tricky Places	400	160	80	160	-	-	-	400	-
Other infrastructure									
DeChene Reserve Parking & Access Improvement	250	150	50	50	-	-	-	250	-
Strategic Land Assembly	4,000	-	800	3,200	-	-	-	-	4,000
TOTAL INFRASTRUCTURE	**32,061**	**2,740**	**14,405**	**14,915**	**-**	**7,463**	**2,934**	**17,664**	**4,000**
TOTAL NEW CAPITAL WORKS	**53,175**	**5,311**	**26,496**	**21,368**	**-**	**9,883**	**2,934**	**36,358**	**4,000**

4.5.3 Works carried forward from the 2025-26 year

Capital works area	Asset Expenditure types					Summary of Funding Sources			
	Project cost $'000	New $'000	Renewal $'000	Upgrade $'000	Expansion $'000	Grants $'000	Contributions $'000	Council cash $'000	Borrowings $'000
PROPERTY									
Buildings									
Balam Balam Place North West Building – Phoenix Street	289	145	145	-	-	-	-	289	-
Coburg Library and Piazza Redevelopment	40	16	8	16	-	-	-	40	-
Dunstan Reserve Childcare Upgrade and Extension	1,600	-	1,322	278	-	-	-	1,600	-
Fawkner Library Upgrade Works	120	-	96	24	-	-	-	120	-
Building Improvements									
Accommodation Changes To Meet Service Demand, Coburg Office	50	-	25	25	-	-	-	50	-
Coburg Bluestone Cottage Complex Redevelopment	657	-	263	394	-	209	-	448	-
Coburg Town Hall Essential Works	80	-	80	-	-	-	-	80	-
Corporate Carbon Reduction	50	42	8	-	-	-	-	50	-
Hadfield Depot Improvements and Drainage Upgrade	200	-	120	80	-	-	-	200	-
McBryde St Reserve (Moomba Park) – Pavilion Gender Inclusive Facilities	50	-	35	15	-	-	-	50	-
McBryde St Reserve (Moomba Park) - Social Room Amenities & Kitchen	200	-	200	-	-	-	-	200	-
Oak Park Sports and Aquatic - Electrification & Plant Room Renewals	1,293	-	776	517	-	331	-	962	-
TOTAL PROPERTY	**4,629**	**202**	**3,078**	**1,349**	**-**	**540**	**-**	**4,089**	**-**
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment									
Electricity Capacity Upgrades at Hadfield Depot	200	-	100	100	-	-	-	200	-
Heavy Vehicles Replacement Program	2,270	-	2,043	227	-	-	-	2,270	-
Light Vehicles Replacement Program	667	-	600	67	-	-	-	667	-
TOTAL PLANT AND EQUIPMENT	**3,137**	**-**	**2,743**	**394**	**-**	**-**	**-**	**3,137**	**-**
INFRASTRUCTURE									
Roads									
40 km/h Rollout - Traffic Calming	400	200	-	200	-	200	-	200	-
Fawkner Transport Study Projects	231	162	23	46	-	713	-	482	-
Mitchell Parade Retaining Walls	829	-	829	-	-	-	-	829	-
Road Reconstruction, Northumberland Rd From Arndt To Crowley	800	-	560	240	-	-	-	800	-
Road Reconstruction, Northumberland Rd From Crowley To Rhodes	600	-	420	180	-	-	-	600	-
Road Reconstruction, O'Hea Street From Lonsdale St to Clifton Grove	700	-	490	210	-	-	-	700	-
Road Reconstruction, Tinning Street From Walter To Patterson	300	-	210	90	-	-	-	300	-
Sylvester St Oak Park Land Slide Rectification	597	-	299	299	-	-	-	597	-
Wheeler Street Rectification Works	915	-	458	458	-	-	-	915	-
Bridges									
Kendall/Harding Footbridge - BR070 Over Merri Creek	2,780	-	927	1,853	-	1,362	-	1,418	-

4.5.3 Works carried forward from the 2025-26 year continued.

Capital works area	Asset Expenditure types					Summary of Funding Sources			
	Project cost $'000	New $'000	Renewal $'000	Upgrade $'000	Expansion $'000	Grants $'000	Contributions $'000	Council cash $'000	Borrowings $'000
INFRASTRUCTURE									
Footpaths and Cycleways									
Footpath & Bikepath Renewals	200	-	200	-	-	-	-	200	-
Merri Trail Path Improvement Works	150	-	120	30	-	-	-	150	-
O'Hea Street Bike Path Extension - Sussex to Derby Street	400	400	-	-	-	-	-	400	-
Victoria Street - Streets for People Project	2,000	-	-	2,000	-	1,157	-	843	-
Wombat crossing - West Street	200	-	-	200	-	-	-	200	-
Drainage									
Drainage, Moama Crescent And Jhonson Street - Hot Spot No 21	267	-	53	213	-	-	-	267	-
Recreational, Leisure & Community Facilities									
AG Gillon Stormwater Harvesting	1,000	1,000	-	-	-	1,000	-	-	-
Balfe Park Drainage and Irrigation Upgrade	50	-	25	25	-	-	-	50	-
Coburg North Sports Hub Upgrades	782	-	391	391	-	782	-	-	-
DeChene Reserve - Gender Inclusive Changerooms	1,432	-	1,145	286	-	-	-	1,432	-
Fawkner Netball Roof and Court Upgrade	4,483	-	2,242	2,242	-	4,483	-	-	-
Holbrook Reserve Pavilion and Gender Inclusive Change Rooms	150	-	105	45	-	-	-	150	-
McDonald Reserve Hockey Pitch	3,422	-	2,567	856	-	-	-	3,422	-
Sportsfield Lighting-Dunstan Reserve (N&S)	400	-	200	200	-	200	-	200	-
Waste Management									
Bin Purchases	2,259	-	2,259	-	-	-	-	2,259	-
Parks, Open Space and Streetscapes									
Central Coburg Roads and Drainage	150	-	75	75	-	-	150	-	-
Glenroy Activity Centre Upgrade Works - Wheatsheaf Rd (North & South)	2,270	-	1,702	567	-	630	-	1,640	-
Glenroy Movement and Place Plan	80	-	40	40	-	-	-	80	-
Park Upgrade, Calder Reserve (Design and Construct)	335	42	251	42	-	-	335	-	-
Park Upgrade, Gordon Street Minor Works	50	-	10	40	-	-	50	-	-
Park Upgrade, Loyola Ave Pitt St (Design, Construct and Road Closure)	300	75	75	150	-	-	300	-	-
Park Upgrade, Volga Street/Middle Street (Construction)	100	13	75	13	-	-	100	-	-
Parks and Reserve Flooding Rectification	175	-	175	-	-	-	175	-	-
West Street Neighbourhood Streetscape	1,721	-	1,377	344	-	-	-	1,721	-
TOTAL INFRASTRUCTURE	**30,527**	**1,891**	**17,302**	**11,334**	**-**	**10,527**	**1,110**	**18,890**	**-**
TOTAL CARRIED FORWARD CAPITAL WORKS FROM 2025-26	**38,293**	**2,093**	**23,122**	**13,077**	**-**	**11,067**	**1,110**	**26,115**	**-**

4.5.4 Budget 2027-28

Capital works area	Asset Expenditure types					Summary of Funding Sources			
	Project cost $'000	New $'000	Renewal $'000	Upgrade $'000	Expansion $'000	Grants $'000	Contributions $'000	Council cash $'000	Borrowings $'000
PROPERTY									
Buildings	16,314	3,082	4,715	8,518	-	4,173	-	12,142	-
Building Improvements	7,941	411	4,514	3,016	-	2,825	-	5,116	-
TOTAL PROPERTY	**24,255**	**3,493**	**9,229**	**11,534**	**-**	**6,998**	**-**	**17,257**	**-**
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment	7,834	-	7,070	764	-	-	-	7,834	-
Fixtures, Fittings and Furniture	105	28	77	-	-	-	-	105	-
Computers and Telecommunications	921	-	921	-	-	-	-	921	-
Artworks	52	52	-	-	-	-	-	52	-
Library Books	1,104	-	1,104	-	-	-	-	1,104	-
TOTAL PLANT AND EQUIPMENT	**10,015**	**79**	**9,172**	**764**	**-**	**-**	**-**	**10,015**	**-**
INFRASTRUCTURE									
Roads	11,320	34	7,794	3,492	-	609	-	10,711	-
Bridges	3,700	-	1,233	2,467	-	1,050	-	2,650	-
Footpaths and Cycleways	4,321	1,276	2,159	886	-	1,200	-	3,121	-
Drainage	370	-	74	296	-	-	-	370	-
Recreational, Leisure & Community Facilities	13,242	3,783	4,313	5,146	-	1,800	30	11,412	-
Waste Management	30	-	30	-	-	-	-	30	-
Parks, Open Space and Streetscapes	7,816	1,550	2,404	3,862	-	-	5,904	1,912	-
Other Infrastructure	1,000	-	200	800	-	-	-	-	1,000
TOTAL INFRASTRUCTURE	**41,799**	**6,643**	**18,207**	**16,950**	**-**	**4,659**	**5,934**	**30,207**	**1,000**
TOTAL NEW CAPITAL WORKS	**76,070**	**10,215**	**36,607**	**29,247**	**-**	**11,657**	**5,934**	**57,479**	**1,000**

4.5.4 Budget 2028-29

Capital works area	Asset Expenditure types					Summary of Funding Sources			
	Project cost $'000	New $'000	Renewal $'000	Upgrade $'000	Expansion $'000	Grants $'000	Contributions $'000	Council cash $'000	Borrowings $'000
PROPERTY									
Buildings	36,591	10,301	9,048	17,241	-	1,838	4,000	15,753	15,000
Building Improvements	3,953	460	1,925	1,567	-	180	-	3,773	-
TOTAL PROPERTY	**40,544**	**10,762**	**10,973**	**18,809**	**-**	**2,018**	**4,000**	**19,526**	**15,000**
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment	4,209	-	3,848	361	-	-	-	4,209	-
Fixtures, Fittings and Furniture	177	28	149	-	-	-	-	177	-
Computers and Telecommunications	957	-	957	-	-	-	-	957	-
Artworks	54	54	-	-	-	-	-	54	-
Library Books	1,126	-	1,126	-	-	-	-	1,126	-
TOTAL PLANT AND EQUIPMENT	**6,523**	**82**	**6,080**	**361**	**-**	**-**	**-**	**6,523**	**-**
INFRASTRUCTURE									
Roads	17,069	34	12,624	4,411	-	-	-	17,069	-
Bridges	-	-	-	2,467	-	1,050	-	2,650	-
Footpaths and Cycleways	2,943	170	2,359	414	-	-	-	2,943	-
Drainage	840	-	168	672	-	-	-	840	-
Recreational, Leisure & Community Facilities	5,409	1,477	3,272	661	-	600	-	4,809	-
Waste Management	30	-	30	-	-	-	-	30	-
Parks, Open Space and Streetscapes	12,864	642	5,256	6,967	-	-	4,375	8,489	-
TOTAL INFRASTRUCTURE	**39,155**	**2,323**	**23,709**	**13,124**	**-**	**600**	**4,375**	**34,181**	**-**
TOTAL NEW CAPITAL WORKS	**86,222**	**13,167**	**40,762**	**32,294**	**-**	**2,618**	**8,375**	**60,229**	**15,000**

4.5.4 Budget 2029-30

Capital works area	Asset Expenditure types					Summary of Funding Sources			
	Project cost $'000	New $'000	Renewal $'000	Upgrade $'000	Expansion $'000	Grants $'000	Contributions $'000	Council cash $'000	Borrowings $'000
PROPERTY									
Buildings	28,436	11,155	6,207	11,075	-	-	-	28,436	-
Building Improvements	7,567	563	3,281	3,723	-	185	-	7,382	-
TOTAL PROPERTY	**36,004**	**11,717**	**9,488**	**14,798**	**-**	**185**	**-**	**35,819**	**-**
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment	7,527	-	6,795	732	-	-	-	7,527	-
Fixtures, Fittings and Furniture	179	29	150	-	-	-	-	179	-
Computers and Telecommunications	1,296	-	1,296	-	-	-	-	1,296	-
Artworks	56	56	-	-	-	-	-	56	-
Library Books	1,148	-	1,148	-	-	-	-	1,148	-
TOTAL PLANT AND EQUIPMENT	**10,206**	**86**	**9,389**	**732**	**-**	**-**	**-**	**10,206**	**-**
INFRASTRUCTURE									
Roads	16,034	34	12,514	3,486	-	1,000	-	15,034	-
Footpaths and Cycleways	3,615	170	2,285	1,160	-	-	-	3,615	-
Drainage	969	-	194	775	-	-	-	969	-
Recreational, Leisure & Community Facilities	11,337	6,641	2,008	2,688	-	3,000	-	8,337	-
Waste Management	30	-	30	-	-	-	-	30	-
Parks, Open Space and Streetscapes	17,179	208	7,714	9,258	-	-	4,318	12,861	-
TOTAL INFRASTRUCTURE	**49,164**	**7,053**	**24,744**	**17,367**	**-**	**4,000**	**4,318**	**40,846**	**-**
TOTAL NEW CAPITAL WORKS	**95,374**	**18,856**	**43,621**	**32,897**	**-**	**4,185**	**4,318**	**86,871**	**-**

4.6 Proposals to Lease Council Land

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

Leasee	Address	Proposed type of rent	Proposed term
Brunswick East Bocce Association	98-100 Victoria Street BRUNSWICK EAST VIC 3057	Community	5 years
Brunswick East Bowls club	102 Victoria Street BRUNSWICK 3057	Community	8 years
Brunswick Neighbourhood House - Garden St	18 Garden Street BRUNSWICK VIC 3056	Peppercorn	6 years
Brunswick Neighbourhood House – Warr park	43A De Carle Street BRUNSWICK VIC 3056	Peppercorn	6 years
Coburg Table Tennis Club	50 Murray Road COBURG NORTH VIC 3058	Community	8 years
Coburg Tennis Club Inc	227A Bell Street COBURG VIC 3058	Community	8 years
East Coburg Tennis Club Inc.	66 Bell Street COBURG VIC 3058	Community	8 years
Fawkner Bowls Club	86 Lorne Street - Charles Mutton Res, Fawkner 3060	Community	8 years
Fawkner Tennis Club Inc	86 Lorne Street FAWKNER VIC 3060	Community	8 years
Glencairn Tennis Club Inc	325C Moreland Road COBURG VIC 3058	Community	8 years
Glenroy Bowls Club	133-165 Daley Street, Glenroy 3046	Community	8 years
Glenroy Community Hub Child care /long day	5/50 Wheatsheaf Road GLENROY 3061	Peppercorn	2 years
Glenroy Community Hub Kindergarten	3/50 Wheatsheaf Road GLENROY 3060	Peppercorn	2 years
Glenroy Neighbourhood House Inc	101/50 Wheatsheaf Road, GLENROY VIC 3046	Peppercorn	6 years
Glenroy Neighbourhood House Inc	5-11 Cromwell Street GLENROY VIC 3046	Peppercorn	6 years
Hadfield Tennis Club	90 Middle Street HADFIELD VIC 3046	Community	8 years
HE Kane Uniting Kindergarten	20A Volga Street HADFIELD VIC 3046	Peppercorn	1.5 years
Kids On The Avenue Children's Centre Inc	22-38 The Avenue COBURG VIC 3058	Peppercorn	1 year
Lorne Street Kindergarten	40 Lorne Street FAWKNER 3040	Peppercorn	2 years
Merlynston Tennis Club Inc.	12 Sheppard Street COBURG NORTH VIC 3058	Community	8 years
Merri Creek Management Committee	2-4 Lee Street BRUNSWICK EAST VIC 3057	Community	5 years
Moomba Park Tennis Club Inc	276 McBryde Street FAWKNER VIC 3060	Community	8 years
Newlands and East Coburg Community Hub Inc Murray Rd	14-20 Murray Road COBURG NORTH VIC 3058	Peppercorn	6 years
Newlands and East Coburg Community Hub Inc Nicholson St	32 Nicholson Street COBURG VIC 3058	Peppercorn	6 years
North West Community Radio Association	90 Middle Street HADFIELD VIC 3046	Community	5 years
Oak Park Tennis Club	133 Vincent Street OAK PARK VIC 3046	Community	8 years
Reynard Street Neighbourhood House Incorporated	104A Reynard Street COBURG VIC 3058	Peppercorn	6 years
Scope Australia	50 Murray Road COBURG NORTH VIC 3058	Community	8 years
Shirley Robertson Children's Centre	1A Cameron Street BRUNSWICK VIC 3056	Peppercorn	3 years
Sussex Neighbourhood House	7 Prospect Street PASCOE VALE VIC 3044	Peppercorn	6 years
Telstra Telecommunication lease	19 Harding Street COBURG 3058	Market	20 years
Telstra Telecommunication lease	193 Urquhart Street , COBURG 3058	Market	20 years
TPG Telecommunication lease	2-10 Weigall Street Brusnwick	Market	9 years
West Brunswick Tennis Club	425A Victoria Street BRUNSWICK VIC 3056	Community	8 years
West Coburg Bowls Club	26-38 Linsey Street, Coburg 3058	Community	8 years

5. Service and financial performance indicators

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

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

5a. Targeted performance indicators - Council selected

Key to Target Trend:

+ increase in Council's overall targets

o maintaining Council's overall targets

- decrease in Council's overall targets

			Actual	Forecast	Budget	Projections			Trend
Indicator	**Measure**	**Notes**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**+/o/ -**
Environment									
Energy Consumption	**Water Usage** Total units of metered water used by Council/ Population	1	-	-	2.69 kL	2.69 kL	2.69 kL	2.69 kL	o
Energy Consumption	**Gas Usage** Total units of metered gas purchased by Council/ Population	2	-	-	0.158 GJ	0.158 GJ	0.158 GJ	0.158 GJ	o
Community									
Aquatic Facilities	**Utilisation of aquatic facilities** Number of visits to aquatic facilities/Population	3	5.75	5.50	5.50	5.50	5.50	5.50	o
MCH services	**Participation in the MCH service** Number of children who attend the MCH service/ Number of children enrolled in the MCH service	5	75.2%	75.0%	75.0%	75.0%	75.0%	75.0%	o
Roads	**Active travel infrastructure** Number of kilometres of pedestrian footpaths and bicycle paths/Population	6	-	-	0.0059	0.0059	0.0059	0.0059	o
Library services	**Library membership** Number of registered library members/Population	7	24.1%	25.0%	25.0%	25.0%	25.0%	25.0%	o
Responsiveness									
Food Safety	**Critical and major non-compliance outcome notifications** Critical non-compliance and major non-compliance outcome notifications about food premises that are followed up/Critical non-compliance and major non-compliance outcome notifications about food premises	4	100%	100%	100%	100%	100%	100%	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%	o
Governance									
Financial decisions	**Capital works planning** Sum of actual capital works expenditure for the financial year/Sum of budgeted capital works expenditure for the financial year	8	-	-	80%	80%	80%	80%	o

5a. Targeted performance indicators - mandatory

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

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

			Actual	Forecast	Budget	Projections			Trend
Indicator	**Measure**	**Notes**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**+/o/ -**
Governance									
Consultation and engagement (Council decisions made and implemented with community input)	**Satisfaction with the opportunities offered by Council to be engaged or consulted in Council decisions** Community satisfaction rating out of 100 with the consultation and engagement efforts of Council	9	68	68	68	68	68	68	o
Environment									
Roads (sealed local roads are maintained and renewed to ensure a safe network)	**Sealed local roads below the intervention level** Number of kms of sealed local roads below the renewal intervention level set by Council / Kms of sealed local roads	10	89.1%	93.0%	90.0%	90.0%	90.0%	90.0%	o
Waste management (waste is minimised and sustainability is promoted)	**Kerbside collection waste to landfill per serviced property** Waste in tonnage collected from kerbside waste collection services sent to landfill / Number of serviced properties	12	51.1%*	55.0%*	0.34t	0.34t	0.34t	0.34t	o
Responsiveness									
Statutory planning (Council decides on planning applications and fulfills their legislative duties in a timely manner)	**Planning applications decided within the relevant required time** Number of planning application decisions made within the relevant required time / Number of planning application decisions made	11	76.7%	63.0%	63.0%	63.0%	63.0%	63.0%	o

*change in indicator measure calculation in 2026-27

5a. Targeted performance indicators - mandatory continued.

			Actual	Forecast	Budget		Projections		Trend
Indicator	**Measure**	**Notes**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**+/o/ -**
Financial management									
Liquidity (sufficient working capital and cash is available to cover expenses)	**Current assets compared to current liabilities** Current assets / current liabilities	13	264.1%	265.9%	251.4%	257.8%	258.0%	248.3%	+
Asset renewal and upgrade (renewal and upgrade of assets are planned and delivered)	**Asset renewal and upgrade compared to depreciation** Asset renewal and upgrade expense / Asset depreciation	14	182.9%	141.8%	185.9%	140.9%	155.3%	158.8%	-
Rates concentration (revenue is generated from a range of sources)	**Rates compared to adjusted underlying revenue** Rate revenue / adjusted underlying revenue	15	70.8%	74.4%	75.7%	75.8%	75.1%	75.1%	+
Expenditure and revenue level Expenditure and revenue level (resources are used efficiently in the delivery of services)	**Expenses per property assessment** Total expenses / no. of property assessments	16	$2,849	$2,934	$2,904	$2,793	$2,733	$2,574	+

5b. Financial performance indicators

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

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

			Actual	Forecast	Budget		Projections		Trend
Indicator	**Measure**	**Notes**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**+/o/ -**
Financial forecasting									
Adjusted underlying result (an adjusted underlying surplus is generated in the ordinary course of business)	**Adjusted underlying surplus (or deficit)** Adjusted underlying surplus (deficit) / Adjusted underlying revenue	17	8.8%	8.6%	7.8%	10.1%	11.2%	14.6%	+
Liquidity									
Unrestricted cash (sufficient cash that is free of restrictions is available to pay bills as and when they fall due)	**Unrestricted cash compared to current liabilities** Unrestricted cash / current liabilities	18	(21.3%)	(48.0%)	(1.9%)	(5.6%)	3.9%	(9.8%)	+
Obligations									
Loans and borrowings (level of interest bearing loans and borrowings is appropriate to the size and nature of Council's activities)	**Loans and borrowings compared to rates** Interest bearing loans and borrowings / rate revenue	19	14.3%	6.7%	7.3%	6.3%	11.6%	9.6%	+
Loans and borrowings (level of interest bearing loans and borrowings is appropriate to the size and nature of Council's activities)	**Loans and borrowings repayments compared to rates** Interest and principal repayments on interest bearing loans and borrowings / rate revenue	19	1.4%	7.4%	1.2%	1.4%	1.4%	2.2%	+
Indebtedness (level of long term liabilities is appropriate to the size and nature of a Council's activities)	**Non-current liabilities compared to own-source revenue** Non-current liabilities / own source revenue	19	7.1%	5.9%	6.3%	5.4%	9.4%	7.8%	+
Stability									
Rates effort (rating level is set based on the community's capacity to pay)	**Rates compared to property values** Rate revenue / CIV of rateable properties in the municipal district	20	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	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	21	$1,914	$2,061	$2,042	$2,015	$1,978	$1,937	+
Sustainability Capacity									
Workforce turnover (resources are used efficiently in the delivery of services)	**Resignations and terminations compared to average staff** Number of permanent staff resignations and terminations for the financial year / Average number of permanent staff for the financial year	22	13.4%	12.0%	12.0%	12.0%	12.0%	12.0%	o

Key to Forecast Trend

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

Notes to indicators 5a

1. Water Usage

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

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

2. Gas Usage

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

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

3. Utilisation of aquatic facilities

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

4. Critical and major non-compliance outcome notifications

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

5. Participation in the MCH service

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

6. Active travel infrastructure

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

Notes to indicators 5b continued.

7. Library membership

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

8. Satisfaction with community consultation and engagement

Council proposes a target of 80% delivery of the adopted capital works program. This reflects strong project delivery while recognising that outcomes can vary year to year due to procurement timelines, construction market conditions, project staging and grant funding schedules. Setting the target at 80% supports effective planning and delivery of infrastructure while remaining realistic in a complex delivery environment. This measure supports Theme 5 – Engaging and Responsible Council, by promoting strong governance, transparency and responsible stewardship of Council resources through the effective planning and delivery of the capital works program.

9. Satisfaction with community consultation and engagement

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

10. Sealed local roads below the intervention level

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

11. Planning applications decided within the relevant required time

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

12. Kerbside collection waste diverted from landfill

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

13. Working Capital

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

14. Asset renewal

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

15. Rates concentration

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

16. Expenditure level

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

17. Adjusted underlying result

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

18. Unrestricted Cash

This remains low as Council has invested a greater amount of term deposits over 90 days (which is considered restricted assets). The indicator looks at

Notes to indicators 5b continued.

unrestricted cash (cash in the bank and investments that are able to be redeemed in under 90 days). Overall cash levels (both restricted and unrestricted) are forecast to remain sufficient to meet Council's commitments as they become due. Current liabilities in 2025-26 includes payment of the Local Government Funding Vehicle (LGFV) bond when it falls due in June 2026.

19. Debt compared to rates

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

20. Rates effort

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

21. Revenue level

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

22. Workforce turnover

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

Appendix A

Operating Projects 2026-27

6. Appendix A - Operating Projects 2026-27

Project name	2026-27	2027-28	2028-29	2029-30
	$3,194,502	$2,615,375	$2,628,300	$-
Continuing multi-year operating projects				
Collaborative graffiti intervention program	48,620	-	-	-
Dads group (Partnering with dads inc)	40,400	-	-	-
Targeted comms for CALD & Elderly community	134,913	-	-	-
Tree planting & maintenance	30,000	-	-	-
Urban Forest strategy – tree planting	470,613	-	-	-
Youth outreach in the north	10,000	-	-	-
Beethoven music festival	15,000	-	-	-
Biodiversity & climate change resilience top up grants	51,000	52,000	53,000	-
Expand and extend outdoor help program for seniors	552,180	562,252	572,326	-
Library social worker program	85,000	-	-	-
McDonald Reserve – stage 2 feasibility study	150,000	-	-	-
Merri-bek toy library	30,300	30,600	30,900	-
Native understorey planting	20,000	30,000	37,500	-
Solar/thermal grant program for low-income earners	289,476	293,524	297,574	-
Supporting local artists (additional grants)	175,000	215,000	255,000	-
	2,102,502	**1,183,375**	**1,246,300**	**-**
Community budget ideas - operating				
Additional Tree Planting	30,000	-	-	-
Free Band Programs for Youth	5,000	-	-	-
Rehearsal, Art Production and Group Space Subsidies	60,000	-	-	-
	95,000	**-**	**-**	**-**
Community budget ideas - capital				
Additional Tree Planting: Tricky to Plant Areas	Included in the Capital Works Program			
Cool playgrounds, Safe Kids: Sun-Smart Shade for our Parks				
Risky Playground at ATC Cook Reserve				
Picnic Tables in Neighbourhood Parks				

6. Appendix A - Operating Projects 2026-27 Continued.

Project name	2026-27	2027-28	2028-29	2029-30
Strategic priorities - operating				
Additional community grants	250,000	500,000	500,000	-
Art & history at Brunswick Town Hall	32,000	32,000	32,000	-
Cat containment grant program	30,000	-	-	-
Community Information & Support grant	50,000	50,000	50,000	
Continue Brunswick Beethoven Festival	-	15,000	15,000	-
Continue library social worker program	-	85,000	85,000	-
Continue Urban Forest Strategy	-	500,000	500,000	-
Fawkner Youth drop-in trial	135,000	-	-	-
Family engagement program	120,000	-	-	-
Facilitate the Ramadan Nights community event at Bonwick Street	50,000	-	-	-
Homelessness assertive outreach and action plan	200,000	200,000	200,000	-
Integrated water management plan	30,000	50,000	-	-
Third space for young people feasibility study	40,000	-	-	-
Youth Holistic Outreach Program	60,000	-	-	-
	997,000	**1,432,000**	**1,382,000**	**-**
Strategic priorities - capital				
Brunswick Town Hall - Minor Improvement Works	Included in the Capital Works Program			
Brunswick Baths Gym Expansion				
Connelly Avenue Improvement Works				
Additional public toilets in parks & reserves (continued commitment)				
Increasing the Ride and Stride program (continued commitment)				

Appendix B

Capital Works Program 2026-2031

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

New Capital Works Expenditure - Years 1 to 5

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

Capital Works Project	Partially or fully grant funded	Carry Forward from 2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	5 Year Total (including Carry Forward)
Activity Centres		**4,220,773**	**665,000**	**1,925,000**	**6,915,000**	**11,927,000**	**3,512,000**	**29,164,773**
Activity Centres and Shopping Strips Renewal Program		-	-	-	-	2,942,000	1,962,000	4,904,000
Central Coburg Roads and Drainage		150,000	-	500,000	2,350,000	3,700,000	-	6,700,000
Christmas Decorations		-	50,000	50,000	50,000	50,000	50,000	250,000
Glenroy Activity Centre Upgrade Works - Post Office Place		-	100,000	400,000	1,500,000	-	-	2,000,000
Glenroy Activity Centre Upgrade Works - Wheatsheaf Rd (North & South)	Yes	2,269,773	-	-	-	-	-	2,269,773
Glenroy Movement and Place Plan		80,000	-	-	-	-	-	80,000
Louisa Street Improvement Works		-	15,000	15,000	15,000	1,035,000	1,500,000	2,580,000
Lygon Street South streetscape improvement		-	-	40,000	1,000,000	1,300,000	-	2,340,000
Park Close to Home - 568 Sydney Road		-	100,000	800,000	-	-	-	900,000
Urban Forest Strategy - Trees in Tricky Places		-	400,000	-	-	-	-	400,000
Urquhart Street Streetscape		-	-	120,000	2,000,000	2,900,000	-	5,020,000
West Street Neighbourhood Streetscape		1,721,000	-	-	-	-	-	1,721,000
Aquatic Assets		**1,293,194**	**1,587,392**	**895,000**	**1,375,000**	**305,000**	**8,385,000**	**13,840,586**
Brunswick Baths Gym Expansion		-	50,000	700,000	-	-	8,000,000	8,750,000
Brunswick Baths Outdoor Pool Re-tiling		-	700,000	-	-	-	-	700,000
Brunswick Baths Plant Rehabilitation		-	90,000	-	400,000	-	-	490,000
Brunswick Baths Shade sail replacement & Structural repairs		-	130,000	-	-	-	-	130,000

New Capital Works Expenditure - Years 1 to 5 Continued.

Capital Works Project	Partially or fully grant funded	Carry Forward from 2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	5 Year Total (including Carry Forward)
Coburg Leisure Centre - Pool Painting		-	-	-	125,000	-	-	125,000
Coburg Leisure Centre Redevelopment (Concept Design & Consultation)		-	-	-	150,000	-	-	150,000
Coburg Outdoor Pool - 8 X 15 Toddlers Pool		-	-	-	-	-	175,000	175,000
Oak Park Minor Building Fitting Furniture &Electrical Works		-	-	-	400,000	-	-	400,000
Oak Park Sports and Aquatic - Electrification & Plant Room Renewals	Yes	1,293,194	386,392	-	-	-	-	1,679,586
Pascoe Vale Outdoor Pool - Painting & Tile Repairs Of Pool (3 Pools)		-	-	-	100,000	100,000	-	200,000
Reactive Gym Equipment Replacement Program		-	46,000	-	-	-	-	46,000
Rolling Pool Plant Minor Works		-	185,000	195,000	200,000	205,000	210,000	995,000
Civil Assets		**5,207,888**	**10,795,938**	**11,077,114**	**17,183,971**	**16,755,183**	**21,403,238**	**82,423,331**
AG Gillon Access, Pearson to Carpark, Brunswick		-	-	175,000	-	-	-	175,000
Asset Preservation and Heavy Patching		-	170,000	175,000	175,000	175,000	175,000	870,000
Bouchier St, Morley to 50m, Glenroy, Road Rehabilitation		-	-	55,000	-	-	-	55,000
Breese St,Albion to West, Brunswick, Rehabilitation Works		-	-	55,000	-	-	-	55,000
DeChene Reserve Parking & Access Improvement		-	250,000	-	-	-	-	250,000
Devon Road Crossing		-	50,000	-	-	-	-	50,000
Drainage & resurfacing works, Kinross St, O'Hea to Gaffney, Pascoe Vale		-	798,000	-	-	-	-	798,000

New Capital Works Expenditure - Years 1 to 5 Continued.

Capital Works Project	Partially or fully grant funded	Carry Forward from 2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	5 Year Total (including Carry Forward)
Drainage Investigations/Design		-	115,000	120,000	120,000	120,000	120,000	595,000
Drainage, Clovelly Avenue		-	201,000	-	-	-	-	201,000
Drainage, Gallipoli Parade		-	-	-	-	599,000	-	599,000
Drainage, McBryde Street/Jukes Road		-	-	-	470,000	-	-	470,000
Drainage, Moama Crescent And Jhonson Street - Hot Spot No 21		266,650	-	-	-	-	-	266,650
Drainage, Sheffield St To Chambers St To Harding St - Hot Spot No 18		-	960,000	-	-	-	-	960,000
Drainage, West Street (Everard Street To Hilton Street) - Hot Spot No 41		-	1,400,000	-	-	-	-	1,400,000
Footpath & Bikepath Renewals		200,000	2,050,000	2,101,250	2,143,275	2,164,864	2,208,161	10,867,550
Forward Road Design and Road Reconstruction Program		-	449,200	478,584	488,156	5,101,919	12,391,677	18,909,536
Integrated Water Management Design and Implementation		-	167,500	-	181,500	186,000	186,000	721,000
Mitchell Parade Retaining Walls		828,947	-	-	-	-	-	828,947
Newlands Road Heritage Bridge (BR-0140) Restoration		-	572,505	-	-	-	-	572,505
Reactive Drainage Program		-	245,000	250,000	250,000	250,000	250,000	1,245,000
Renewal of WSUD Assets		-	110,000	120,000	125,000	130,000	130,000	615,000
Resurfacing Program		-	1,000,000	2,500,000	2,673,000	2,942,400	2,942,400	12,057,800
Right of Way Rehabilitation, Victoria Lane		-	-	-	475,000	-	-	475,000
Road Reconstruction , Blyth Street , Edmends to Balmer , Brunswick		-	-	-	1,012,000	-	-	1,012,000

New Capital Works Expenditure - Years 1 to 5 Continued.

Capital Works Project	Partially or fully grant funded	Carry Forward from 2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	5 Year Total (including Carry Forward)
Road Reconstruction , Bradley Street , Dale to Cumberland , Pascoe Vale		-	-	-	418,000	-	-	418,000
Road Reconstruction , Essex Street , Cumberland to Hazel , Pascoe Vale		-	-	-	475,000	-	-	475,000
Road Reconstruction , Glenroy Road , Cardinal to Logan , Glenroy		-	-	-	-	2,226,000	-	2,226,000
Road Reconstruction , Joffre Road , Boundary to Kent , Pascoe Vale		-	-	-	1,369,000	-	-	1,369,000
Road Reconstruction , Marion Street , Sussex to Dead End , Coburg North		-	-	-	375,000	-	-	375,000
Road Reconstruction , McBryde Street , Vervale to Lynch , Fawkner		-	-	-	515,000	-	-	515,000
Road Reconstruction , South Street , Davies to Dickinson , Hadfield		-	-	-	619,000	800,000	-	1,419,000
Road Reconstruction , Stawell Street , O'Hea to Gaffney , Coburg		-	-	-	-	2,060,000	-	2,060,000
Road Reconstruction , West Street , Glenfern to Truscott , Hadfield		-	-	-	1,139,000	-	-	1,139,000
Road Reconstruction , West Street , North to Hilton , Hadfield		-	-	1,302,200	-	-	-	1,302,200
Road Reconstruction , Wilna Street , Eddie to Gaffney , Pascoe Vale		-	-	-	541,000	-	-	541,000
Road Reconstruction Main St , Bell to O'Hea, Coburg		-	-	575,000	1,540,040	-	-	2,115,040
Road Reconstruction, Augustine Terrace, Gorrie to Nene, Glenroy	Yes	-	-	675,000	2,080,000	-	-	2,755,000
Road Reconstruction, Grover Street From Gaffney St to Fawkner Rd	Yes	-	944,733	-	-	-	-	944,733

New Capital Works Expenditure - Years 1 to 5 Continued.

Capital Works Project	Partially or fully grant funded	Carry Forward from 2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	5 Year Total (including Carry Forward)
Road Reconstruction, North Street From Richmond To South Box	Yes	-	1,313,000	-	-	-	-	1,313,000
Road Reconstruction, Northumberland Rd From Arndt To Crowley		800,000	-	-	-	-	-	800,000
Road Reconstruction, Northumberland Rd From Crowley To Rhodes		600,000	-	-	-	-	-	600,000
Road Reconstruction, O'Hea Street From Lonsdale St to Clifton Grove		700,000	-	-	-	-	-	700,000
Road Reconstruction, Queens Parade From Albert To Derby		-	-	1,110,740	-	-	-	1,110,740
Road Reconstruction, Tinning Street From Walter To Patterson		300,000	-	-	-	-	-	300,000
Road Reconstruction, Union Street From Railway To Fallon		-	-	-	-	-	3,000,000	3,000,000
Road Reconstruction, West Street From Geum To Patience		-	-	584,340	-	-	-	584,340
Suffolk Ave, Murray to Bell, Road Rehabilitation		-	-	800,000	-	-	-	800,000
Sylvester St Oak Park Land Slide Rectification		597,291	-	-	-	-	-	597,291
Wheeler Street Rectification Works		915,000	-	-	-	-	-	915,000
Community Assets		**1,186,099**	**5,187,190**	**12,784,470**	**29,690,969**	**32,169,925**	**3,361,973**	**84,380,625**
Additional Public Toilets in Parks and Reserves		-	-	240,000	25,000	-	-	265,000
Balam Balam Place North West Building - Phoenix Street		289,118	900,000	-	-	-	-	1,189,118
Brunswick Library Refresh and Meeting rooms		-	90,000	-	850,000	800,000	-	1,740,000
Brunswick Town Hall Minor Upgrades		-	41,000	-	-	-	-	41,000

New Capital Works Expenditure - Years 1 to 5 Continued.

Capital Works Project	Partially or fully grant funded	Carry Forward from 2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	5 Year Total (including Carry Forward)
Capital Works Projects Forward Planning		-	50,000	50,000	50,000	50,000	50,000	250,000
CERES Capital Works		-	145,000	150,000	155,000	160,000	160,000	770,000
Coburg Bluestone Cottage Complex Redevelopment	Yes	656,981	-	2,650,000	-	-	-	3,306,981
Coburg Library and Piazza Redevelopment		40,000	1,489,990	4,794,280	25,140,906	27,286,452	50,911	58,802,539
Coburg Town Hall Essential Works		80,000	190,000	1,700,000	-	-	-	1,970,000
Community Electric Vehicle Chargers	Yes	-	170,000	175,000	180,000	185,000	190,000	900,000
Community Venue Upgrades and Wifi (Various)		-	10,500	11,000	211,500	1,432,000	-	1,665,000
Community Venues Signage		-	-	-	35,000	125,000	-	160,000
Fawkner Library Upgrade Works		120,000	-	1,000,000	850,000	-	-	1,970,000
Fawkner Neighbourhood House Accessibility and Amenity Upgrades		-	74,600	-	-	-	-	74,600
Harry Atkinson Hall Refurbishment		-	-	-	-	-	640,000	640,000
Library Books Replacement Program		-	1,082,000	1,103,640	1,125,713	1,148,227	1,171,192	5,630,771
Municipal Art Collection		-	27,050	28,400	29,650	31,000	31,000	147,100
Neighbourhood House Accessibility and Amenity Upgrades		-	-	174,000	329,000	211,976	303,600	1,018,576
New Public Toilet - Cox Reserve, Coburg North		-	255,000	-	-	-	-	255,000
New Public Toilet - Fran Street Reserve, Glenroy		-	255,000	-	-	-	-	255,000
Partnership Grants Program		-	385,000	405,000	410,000	415,000	415,000	2,030,000
Public Art Program Across Merri-bek		-	22,050	23,150	24,200	25,270	25,270	119,940
Public Toilets - New, Renewals And Upgrades		-	-	280,000	275,000	300,000	325,000	1,180,000

New Capital Works Expenditure - Years 1 to 5 Continued.

Capital Works Project	Partially or fully grant funded	Carry Forward from 2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	5 Year Total (including Carry Forward)
Corporate Assets		**5,695,122**	**13,250,290**	**12,955,799**	**7,600,718**	**14,470,100**	**10,336,792**	**64,308,821**
Accommodation Changes To Meet Service Demand, Coburg Office		50,000	870,000	1,000,000	1,000,000	100,000	100,000	3,120,000
Bin Purchases		2,258,519	-	-	-	-	-	2,258,519
Bob Hawke Community Centre - Programmed Equipment Replacement		-	-	50,000	50,000	50,000	50,000	200,000
Climate Vulnerability Implementation - Buildings		-	153,000	166,000	174,000	180,000	180,000	853,000
Corporate Carbon Reduction		50,000	287,500	295,000	302,500	310,000	320,000	1,565,000
Electricity Capacity Upgrades at Hadfield Depot		200,000	-	-	-	-	-	200,000
Equipment Refresh & Services		-	883,000	921,000	957,000	1,296,000	976,000	5,033,000
Furniture & Fittings Replacement Program		-	30,000	30,000	100,000	100,000	100,000	360,000
Furniture, Fittings & Equipment for community venues		-	30,000	30,000	30,000	30,000	30,000	150,000
Hadfield Depot Improvements and Drainage Upgrade		200,000	418,543	1,719,799	1,270,963	4,973,130	-	8,582,435
Heavy Plant and Equipment Replacement Program		-	759,002	1,314,400	588,055	255,360	699,278	3,616,095
Heavy Vehicles Replacement Program		2,270,000	1,487,900	5,000,000	2,921,200	3,472,000	3,450,000	18,601,100
Library Shelving And Furniture		-	68,000	75,000	77,000	79,000	79,000	378,000
Light Plant and Equipment Replacement Program		-	90,000	100,000	100,000	100,000	100,000	490,000
Light Vehicles Replacement Program		666,603	726,150	-	-	-	1,615,750	3,008,503
Replace Street Litter Bin Cabinets-Major Shop Districts		-	-	30,000	30,000	30,000	30,000	120,000

New Capital Works Expenditure - Years 1 to 5 Continued.

Capital Works Project	Partially or fully grant funded	Carry Forward from 2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	5 Year Total (including Carry Forward)
Strategic Land Assembly		-	4,000,000	1,000,000	-	-	-	5,000,000
Waste Truck Replacement Program		-	3,447,195	1,224,600	-	3,494,610	2,606,764	10,773,169
Early Years Assets		**1,600,000**	**6,565,000**	**9,950,000**	**9,400,000**	**-**	**2,250,000**	**29,765,000**
Brunswick Early Years Hub Redevelopment	Yes	-	5,480,000	7,000,000	-	-	-	12,480,000
Dawson Street Child Care Co-Op Upgrade and Extension	Yes	-	240,000	600,000	2,250,000	-	-	3,090,000
Dunstan Reserve Childcare Upgrade and Extension		1,600,000	-	-	-	-	-	1,600,000
Early Years Upgrades (Various)		-	595,000	100,000	-	-	400,000	1,095,000
Hadfield Early Years Centre Redevelopment	Yes	-	250,000	2,250,000	7,150,000	-	-	9,650,000
Lake Park Kindergarten Upgrade and Extension		-	-	-	-	-	1,850,000	1,850,000
Open Space Assets		**960,300**	**4,894,551**	**6,381,000**	**6,276,630**	**4,871,230**	**4,927,230**	**28,110,941**
Additional tree planting: tricky to plant areas		-	30,000	-	-	-	-	30,000
ATC Cook Reserve Shelter Improvement Works		-	10,000	-	-	-	-	10,000
Charles Mutton Res - New Playground		-	-	-	450,000	-	-	450,000
Charles Mutton Res - Passive Irrigation		-	-	-	150,000	-	-	150,000
Coburg Lake Reserve Master Plan update		-	54,000	-	-	-	-	54,000
Cole Reserve circuit path, seating & drinking fountain		-	150,000	-	-	-	-	150,000
Cool playgrounds, Safe Kids: Sun - Smart Shade for our Parks		-	80,000	-	-	-	-	80,000
Creek Environs Improvements		-	150,000	155,000	160,000	165,000	170,000	800,000
Dog Walking in Merri-bek Stage 1 Implementation		-	220,000	-	-	-	-	220,000

New Capital Works Expenditure - Years 1 to 5 Continued.

Capital Works Project	Partially or fully grant funded	Carry Forward from 2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	5 Year Total (including Carry Forward)
Merri Creek vegetation/stormwater	Yes	-	1,200,000	-	-	-	-	1,200,000
Native understorey planting		-	50,000	50,000	50,000	-	-	150,000
Open Space Acquisition Feasibility/ Investigation		-	50,000	50,000	50,000	50,000	50,000	250,000
Park Close to Home - McDougall Street, Fawkner		-	120,000	650,000	-	-	-	770,000
Park Upgrade, ATC Cook Reserve (Construction)		-	580,000	-	-	-	-	580,000
Park Upgrade, Calder Reserve (Design and Construct)		335,300	-	-	-	-	-	335,300
Park Upgrade, Glenroy Lions Reserve (Design and Construct)		-	330,000	-	-	-	-	330,000
Park Upgrade, Gordon Street Minor Works		50,000	20,000	-	-	-	-	70,000
Park Upgrade, Hallam Reserve (Design)		-	69,000	-	-	-	-	69,000
Park Upgrade, James Reserve (includes potential Road Closure)		-	320,000	170,000	-	-	-	490,000
Park Upgrade, Loyola Ave Pitt St (Design, Construct and Road Closure)		300,000	-	-	-	-	-	300,000
Park Upgrade, Mitchell Reserve (Design)		-	32,000	345,000	-	-	-	377,000
Park Upgrade, Morris Reserve (Design and Construct)		-	360,000	-	-	-	-	360,000
Park Upgrade, Tony Mommsen Reserve (Design)		-	15,000	250,000	-	-	-	265,000
Park Upgrade, Volga Street/Middle Street (Construction)		100,000	250,000	200,000	-	-	-	550,000
Parks (Major & Minor) Works: Various		-	102,551	115,000	118,230	121,230	121,230	578,241

New Capital Works Expenditure - Years 1 to 5 Continued.

Capital Works Project	Partially or fully grant funded	Carry Forward from 2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	5 Year Total (including Carry Forward)
Parks and Reserve Flooding Rectification		175,000	-	-	-	-	-	175,000
Parks, Playground and Reserve Renewal and Improvement		-	-	3,446,000	4,564,400	4,500,000	4,550,000	17,060,400
Picnic tables in neighbourhood parks		-	50,000	-	-	-	-	50,000
Playground Shade Structures		-	32,000	33,000	34,000	35,000	36,000	170,000
Playground Upgrade, Duggan Reserve		-	275,000	-	-	-	-	275,000
Risky Playground at ATC Cook Reserve		-	145,000	-	-	-	-	145,000
Symons Reserve (Design and Construct)		-	-	240,000	-	-	-	240,000
Upper Moonee Ponds Wetland Construction	Yes	-	-	677,000	700,000	-	-	1,377,000
Organised Sports Assets		**11,968,553**	**8,261,000**	**11,347,000**	**3,805,000**	**10,697,000**	**9,755,000**	**55,833,553**
AG Gillon Oval improvement works	Yes	-	3,325,000	-	-	-	-	3,325,000
AG Gillon Stormwater Harvesting	Yes	1,000,000	980,000	3,000,000	-	-	-	4,980,000
Balfe Park Drainage and Irrigation Upgrade		50,000	1,000,000	-	-	-	-	1,050,000
CB Smith Stormwater Harvesting	Yes	-	-	-	100,000	6,400,000	-	6,500,000
Coburg Basketball Stadium Changeroom Refresh		-	-	-	-	900,000	-	900,000
Coburg North Sports Hub Upgrades	Yes	781,921	-	-	-	-	-	781,921
De Chene Reserve Lighting Upgrade		-	-	-	-	400,000	-	400,000
DeChene Reserve - Gender Inclusive Changerooms		1,431,656	-	-	-	-	-	1,431,656
Dunstan Reserve South: Sports Field Redevelopment		-	45,000	3,000,000	-	-	-	3,045,000
East Coburg Tennis Club: Renewal Of Tennis Courts Surface And Subgrade		-	-	-	-	-	1,100,000	1,100,000
Fawkner Netball Roof and Court Upgrade	Yes	4,483,220	-	-	-	-	-	4,483,220

New Capital Works Expenditure - Years 1 to 5 Continued.

Capital Works Project	Partially or fully grant funded	Carry Forward from 2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	5 Year Total (including Carry Forward)
Holbrook Reserve Pavilion and Gender Inclusive Change Rooms		149,538	-	-	-	-	-	149,538
Irrigation & Associated Mechanical Services for Reserves/Ovals		-	61,000	72,000	75,000	78,000	81,000	367,000
Itiki Sporting Club lighting and court upgrade	Yes	-	250,000	-	-	-	-	250,000
Jackson Reserve Catch Net		-	100,000	-	-	-	-	100,000
Jackson Reserve, Gender Inclusive Changeroom Refresh		-	-	-	-	-	900,000	900,000
JP Fawkner West and East, Drainage and Irrigation Upgrade		-	-	4,500,000	-	-	-	4,500,000
Large Scale WSUD (Sportsfield Stormwater Reuse)		-	-	-	-	434,000	434,000	868,000
McBryde St Reserve (Moomba Park) - Pavilion Gender Inclusive Facilities		50,000	-	-	-	-	-	50,000
McBryde St Reserve (Moomba Park) - Social Room Amenities & Kitchen		200,000		-	-	-	-	200,000
McDonald Reserve Hockey Pitch		3,422,218	-	-	-	-	-	3,422,218
Morris Reserve Cricket Nets		-	120,000	-	-	-	-	120,000
Oak Park East Reserve: Sports Field Lighting Upgrade		-	-	50,000	300,000	-	-	350,000
Parker Reserve East & West: Sports Field Lighting Upgrade		-	-	-	-	-	1,100,000	1,100,000
Raeburn Reserve, Sportsfield Upgrade		-	-	-	-	100,000	2,700,000	2,800,000
Ray Kibby Table Tennis Centre		-	50,000	-	-	1,800,000	-	1,850,000
Shore Reserve: Sports Field Lighting Upgrade		-	-	50,000	350,000	-	-	400,000
Shore Reserve: Sports Field Redevelopment		-	-	100,000	2,400,000	-	-	2,500,000

New Capital Works Expenditure - Years 1 to 5 Continued.

Capital Works Project	Partially or fully grant funded	Carry Forward from 2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	5 Year Total (including Carry Forward)
Sports Field Redevelopment (Ground TBD)		-	-	-	-	-	3,000,000	3,000,000
Sportsfield & Ovals Minor Capital Program		-	400,000	425,000	430,000	435,000	440,000	2,130,000
Sportsfield Lighting-Dunstan Reserve (N&S)	Yes	400,000	390,000	-	-	-	-	790,000
Stormwater Harvesting Rectification - City Oval, Hosken Reserve, Charles Mutton Reserve and Sewell Reserve		-	140,000	150,000	150,000	150,000	-	590,000
Wallace Reserve East & West: Sports Field Lighting Upgrade		-	700,000	-	-	-	-	700,000
Wallace Reserve North & South: Sports Field Lighting Upgrade		-	700,000	-	-	-	-	700,000
Transport		**6,160,723**	**2,168,226**	**8,754,291**	**3,974,817**	**4,178,312**	**5,788,312**	**31,024,681**
40 km/h Rollout - Traffic Calming	Yes	400,000	-	-	-	-	-	400,000
Albert St Corridor - Streets for People Project		-	-	150,000	400,000	-	-	550,000
Bicycle Facilities		-	80,000	90,000	250,000	250,000	250,000	920,000
Breese Street Improvements		-	240,000	-	-	-	1,000,000	1,240,000
Chapman Ave Crossing Safety Improvement, Glenroy	Yes	-	-	400,000	-	-	-	400,000
Coburg/Sheffield Intersection Safety, Coburg		-	-	50,000	-	-	-	50,000
Connolly Avenue safety improvements		-	40,000	210,000	-	-	-	250,000
Fawkner Transport Study Projects		230,723	-	-	-	-	-	230,723
Hope Street Improvements		-	140,000	500,000	-	-	-	640,000
Kendall/Harding Footbridge - BR070 Over Merri Creek	Yes	2,780,000	-	3,700,000	-	-	-	6,480,000
Merri Trail Path Improvement Works		150,000	-	-	-	-	-	150,000

New Capital Works Expenditure - Years 1 to 5 Continued.

Capital Works Project	Partially or fully grant funded	Carry Forward from 2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	5 Year Total (including Carry Forward)
Merri Trail Upgrade at Bowden Reserve - Improve access at Bell Street and grade of existing bridge - Design only		-	-	-	120,000	-	-	120,000
Munro and Harding Streets for People Projects		-	200,000	200,000	500,000	500,000	-	1,400,000
O'Hea Street Bike Path Extension - Sussex to Derby Street		400,000	-	-	-	-	-	400,000
Pedestrian Operated Signals - Coonans Road, Pascoe Vale South	Yes	-	40,000	400,000	-	-	-	440,000
Pedestrian Operated Signals - Dawson St, Brunswick West	Yes	-	40,000	400,000	-	-	-	440,000
Planning, design and evaluation of transport projects		-	700,000	-	-	-	-	700,000
Public Lighting		400,000	-	-	-	-	-	400,000
Road Safety and Amenity Improvements Program		400,000	-	-	-	-	-	400,000
School Active Travel and Safety Infrastructure		-	-	150,000	400,000	-	-	550,000
Streets for People Priority Projects		-	80,000	90,000	250,000	250,000	250,000	920,000
Threshold Treatment - Connolly Av/Murray Rd Coburg		-	240,000	-	-	-	1,000,000	1,240,000
Victoria Street - Streets for People Project	Yes	2,000,000	-	-	-	-	-	2,000,000
Walking Facilities Program		-	140,000	200,000	350,000	350,000	350,000	1,390,000
William St/ Major Road Roundabout improvements		-	-	-	201,304	-	-	201,304
Wombat Crossing - Nicholson St/Miller St, Brunswick East		-	-	200,000	-	-	-	200,000

New Capital Works Expenditure - Years 1 to 5 Continued.

Capital Works Project	Partially or fully grant funded	Carry Forward from 2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	5 Year Total (including Carry Forward)
Wombat Crossing - Plumpton Av/Glenroy Rd, Glenroy		-	-	200,000	-	-	-	200,000
Wombat crossing - West Street		200,000	160,000	-	-	-	-	360,000
Grand Total		**38,292,652**	**53,174,587**	**76,069,674**	**86,222,104**	**95,373,750**	**69,719,545**	**418,852,312**

Appendix C

Fees and Charges

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Disclaimers:

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

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

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

Merri-bek City Council

Corporate Governance

Governance & Legal

Miscellaneous Receipts – Freedom of Information

FOI Application	$33.65	$34.30	1.93%	$0.65	N	Per Application
Search Time Charge (1.5 Units Charged Per Hour Or Part Thereof)	$25.30	$26.05	2.96%	$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	$1.35	$1.40	3.70%	$0.05	N	A4 Page
Colour Photocopying	$2.45	$2.55	4.08%	$0.10	N	A3 Page
CD / DVD	$6.10	$6.30	3.28%	$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
	Last year fee The Reasonable Cost Incurred By The Agency In Providing The Written Document. (Hourly Wage + On-Costs Of The Staff Member Creating The Document)					

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

Admin/ Disbursement Fee	$64.60	$66.50	2.94%	$1.90	N	Each

Section 173 Agreements

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

Civic Facilities

Facilities For Hire

Coburg Civic Centre

Coburg Town Hall Monday to Sunday

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

Kulin-Bulock & Bagung-Bulok Monday to Sunday

Commercial / Private Use	$180.50	$186.00	3.05%	$5.50	Y	Per Hour
Community Groups	$65.00	$67.00	3.08%	$2.00	Y	Per Hour

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

Kulin-Bulock & Bagung-Bulok Monday to Sunday *[continued]*

Kulin-Bulock & Bagung-Bulok and Commercial Kitchen	$194.50	$200.50	3.08%	$6.00	Y	Per Hour
Kulin-Bulok (Only) – Community Rate	$22.40	$23.05	2.90%	$0.65	Y	Per Hour
Bagung-Bulok (Only) – Community Rate	$43.15	$44.45	3.01%	$1.30	Y	Per Hour
Coburg Town Hall, Commercial Kitchen, Kulin-Bulock & Bagung-Bulok Hourly Rate (Minimum 3 Hours)	$277.50	$286.00	3.06%	$8.50	Y	Per Hour
Coburg Town Hall, Commercial Kitchen, Kulin-Bulock & Bagung-Bulok Daily Rate	$2,620.00	$2,700.00	3.05%	$80.00	Y	Per Day

Brunswick Civic Centre

Brunswick Town Hall Monday to Sunday

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

Meeting Rooms for Hire

Brunswick Meeting Room Kirrip-Djerring

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

Fees and Charges Associated With Facility Hire

Bonds

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

Public Liability Insurance

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

Miscellaneous Receipts

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

Equipment Hire

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

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

Equipment Hire *[continued]*

Microphone – Radio	$87.00	$89.60	2.99%	$2.60	Y	Per Day
Portable PA System	$109.00	$112.50	3.21%	$3.50	Y	Per Day
Tablecloths	$12.00	$12.35	2.92%	$0.35	Y	Each
Trestle Skirting	$12.00	$12.35	2.92%	$0.35	Y	Each
Stage Treads	$164.00	$169.00	3.05%	$5.00	Y	Per Day
Lighting Package #1	$164.00	$169.00	3.05%	$5.00	Y	Per Day
Lighting Package #2	$218.50	$225.00	2.97%	$6.50	Y	Per Day
Lighting Package #3	$273.00	$281.00	2.93%	$8.00	Y	Per Day
Crowd Controller Fee M-F 0600-1729	$65.90	$67.90	3.03%	$2.00	Y	Per Hour
Crowd Controller Fee M-F 1730-0559	$65.30	$67.30	3.06%	$2.00	Y	Per Hour
Crowd Controller Fee Saturday	$75.10	$77.40	3.06%	$2.30	Y	Per Hour
Crowd Controller Fee Sunday	$91.50	$94.20	2.95%	$2.70	Y	Per Hour
Crowd Controller Fee Public Holiday	$103.00	$106.00	2.91%	$3.00	Y	Per Hour
Gaffa Tape	$30.60	$31.50	2.94%	$0.90	Y	Each
Electrical Tape	$5.45	$5.60	2.75%	$0.15	Y	Each

Financial Services

Finance & Rates Services

Miscellaneous Receipts – Finance

Credit Card Surcharge				1.5%	N	Per Payment
				Last year fee 1.5%		
Dishonoured Payment Administration Fee	$19.55	$20.15	3.07%	$0.60	N	Per Payment

Land Information Certificate – Statutory

Fee for Land Information Certificate – Statutory	$30.60	$31.20	1.96%	$0.60	N	Per Property

Miscellaneous Receipts – Rates Services

Aged Rates Balance Reconciliation – Free Of Charge For The First Two Years – Free for Pensioners	$40 Per Year For Reconciliations Older Than Two Years Min. Fee incl. GST: $40.00				N	Per Property
	Last year fee $39 Per Year For Reconciliations Older Than Two Years Min. Fee incl. GST: $39.00					
Building Area Requests	$11.95	$12.30	2.93%	$0.35	N	Per Request
Copy Of Rate Notice – Free for Pensioners – Free for Current and Previous Year	Min. Fee incl. GST: $17.00				N	Per Notice
	Last year fee Min. Fee incl. GST: $16.50					
Amended Rates Notice	$35.85	$36.95	3.07%	$1.10	N	Per Notice

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

Miscellaneous Receipts – Rates Services [continued]

Debt Collection Account Management	$60 Per Property Or Schedule Of Fees from Council's Collection Agency Min. Fee incl. GST: $60.00				N	Per Request
	Last year fee $60 Per Property Or Schedule Of Fees from Council's Collection Agency Min. Fee incl. GST: $60.00					
Urgent Land Information Certificates	$64.60	$66.50	2.94%	$1.90	N	Per Property

Aged & Community Support

Kilometres

Kilometres Fee	$1.15	$1.20	4.35%	$0.05	N	Per Kilometre

Home Support

Personal Care

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

Domestic Assistance

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

Respite Care

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

Home Maintenance

Home Maintenance - Late Cancellation Fee	$13.70	$18.50	35.04%	$4.80	N	Per Booking
Home Maintenance – Gutter Clean (Double Storey)	$70.00	$75.00	7.14%	$5.00	N	Per Service
Home Maintenance Fee	$13.70	$18.50	35.04%	$4.80	N	Per Hour
Home Maintenance – Medium Income	$22.20	$0.00	-100.00%	-$22.20	N	Per Hour
Home Maintenance – High Income	$57.90	$0.00	-100.00%	-$57.90	N	Per Hour
Home Maintenance – Gutter Clean (Single Storey)	$50.00	$55.00	10.00%	$5.00	N	Per Clean

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

Home Maintenance [continued]

Home Maintenance – Materials/Waste Disposal				Full Cost Recovery	N	Per Cost Recovery
				Last year fee Full Cost Recovery		
Home Maintenance – Minimum Charge	$6.85	$0.00	-100.00%	-$6.85	N	Per Service

Home Modifications

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

Social Support

Community Transport

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

Delivered Meals

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

Social Support Group

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

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

Cultural Development

Library Services

Copying Local History Photographs

Copy Of Local History Photograph To CD	$12.00	$12.25	2.08%	$0.25	Y	Per Item

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 incl. GST: $6.50				N	Per Item
	Last year fee $6.50 + Cost Of The Item Min. Fee incl. GST: $6.50					

Library Photocopying

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

Library Reservations

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

Library Sales

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

Counihan Gallery Usage

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

Special Events

Low Risk Event Permit	$224.00	$230.50	2.90%	$6.50	N	Per Event Day
Medium Risk Event Permit	$503.00	$518.00	2.98%	$15.00	N	Per Event Day
High Risk Event Permit	$1,175.00	$1,210.00	2.98%	$35.00	N	Per Event Day
Inflatable Permit	$114.50	$118.00	3.06%	$3.50	N	Per Event Day
Wedding Permit	$503.00	$518.00	2.98%	$15.00	N	Per Event Day
Low Risk Event Bond	$500.00	$500.00	0.00%	$0.00	N	Per Event

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

Special Events [continued]

Medium Risk Event Bond	$1,000.00	$1,000.00	0.00%	$0.00	N	Per Event
High Risk Event Bond	$2,000.00	$2,000.00	0.00%	$0.00	N	Per Event
Public Liability Insurance Cover Fee For Events	$32.80	$33.80	3.05%	$1.00	Y	Per Event
Bump In and Out Fee – 25% of Event Permit Fee	25% of Event Permit Fee				N	Per Day
	Last year fee 25% of Event Permit Fee					
Ticketed Event Permit Fee	1.5% of gross box office sales				Y	Per Event
	Last year fee 1.5% of gross box office sales					

Sydney Road Street Party

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

Other Event

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

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

Additional Equipment

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

Community Wellbeing

Recreation Services

Sports Facilities – Casual Use

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

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

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

Personal Training

Personal Training	$339.50	$349.50	2.95%	$10.00	Y	12 months

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	GST	Unit
Pavilion Fees						
A Grade	$1,925.00	$1,985.00	3.12%	$60.00	Y	6 Months
B Grade	$1,575.00	$1,620.00	2.86%	$45.00	Y	6 Months
C Grade	$394.00	$406.00	3.05%	$12.00	Y	6 Months
Seasonal/Annual Use For Australian Rules Football, Soccer, Hockey, Lacrosse, Netball						
Netball Court Hire – Double Court	$1,365.00	$1,405.00	2.93%	$40.00	Y	Seasonal
Sporting Facilities – Miscellaneous						
Commercial Sports Ground Hire (Includes Pavilion Use)	$578.00	$595.00	2.94%	$17.00	Y	Per Day
Key – Additional / Loss Replacement	$52.50	$54.10	3.05%	$1.60	Y	Per Item
Padlock	$114.00	$117.50	3.07%	$3.50	Y	Each
Security Bond	$652.00	$672.00	3.07%	$20.00	N	Per Application
Sportsfields						
A Grade	$3,460.00	$3,565.00	3.03%	$105.00	Y	6 Months
B Grade	$2,410.00	$2,480.00	2.90%	$70.00	Y	6 Months
C Grade	$1,575.00	$1,620.00	2.86%	$45.00	Y	6 Months
Premier	$6,485.00	$6,680.00	3.01%	$195.00	Y	6 Months
Synthetic Sport Grounds Hire No Usage Of Lights, 1/2 Size Pitch						
General – Private and Commercial	$82.80	$85.30	3.02%	$2.50	Y	Per Hour
MCC – Sports Clubs and Schools	$49.80	$30.10	-39.56%	-$19.70	Y	Per Hour
Non MCC – Sports Clubs and Schools	$66.20	$68.20	3.02%	$2.00	Y	Per Hour
Synthetic Sport Grounds Hire No Usage Of Lights, Full Size Pitch						
General – Private and Commercial	$124.00	$127.50	2.82%	$3.50	Y	Per Hour
MCC – Sports Clubs and Schools	$57.40	$60.20	4.88%	$2.80	Y	Per Hour
Non MCC – Sports Clubs and Schools	$99.30	$102.50	3.22%	$3.20	Y	Per Hour
Synthetic Sport Grounds Hire Pavilion Usage						
General – Private and Commercial	$47.10	$48.50	2.97%	$1.40	Y	Per Hour
MCC – Sports Clubs and Schools	$24.30	$25.05	3.09%	$0.75	Y	Per Hour
Non MCC – Sports Clubs and Schools	$33.90	$34.90	2.95%	$1.00	Y	Per Hour
Synthetic Sport Grounds Hire Usage Of Lights, 1/2 Size Pitch						
General – Private and Commercial	$100.50	$103.50	2.99%	$3.00	Y	Per Hour
MCC – Sports Clubs and Schools	$55.90	$57.60	3.04%	$1.70	Y	Per Hour
Non MCC – Sports Clubs and Schools	$78.20	$80.60	3.07%	$2.40	Y	Per Hour
Synthetic Sport Grounds Hire Usage Of Lights, Full Size Pitch						
Non MCC - Sports Clubs and Schools	$0.00	$120.00	∞	$120.00	Y	Per Hour
General – Private and Commercial	$151.00	$155.50	2.98%	$4.50	Y	Per Hour

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

Synthetic Sport Grounds Hire Usage Of Lights, Full Size Pitch [continued]

MCC – Sports Clubs and Schools	$57.40	$63.50	10.63%	$6.10	Y	Per Hour

Turf Wickets

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

CB Smith Premier Facility

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

City Oval Pavilion

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

Aquatics and Leisure

Casual Fees

Casual Recreational Swim

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

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	GST	Unit
Casual Recreational Swim [continued]						
Men's/Women's Only Swimming – Swim, Spa, Sauna	$15.40	$16.00	3.90%	$0.60	Y	Each
Men's/Women's Only Swimming – Concession Swim, Spa, Sauna	$11.50	$11.90	3.48%	$0.40	Y	Each
Women's Only Swimming – After Entry	$1.70	$1.80	5.88%	$0.10	Y	Each
Casual Spa Steam (Sauna If Avail)						
Swim Steam Spa – ALL	$15.40	$16.00	3.90%	$0.60	Y	Entry
Swim Steam Spa – Concession – ALL	$11.60	$12.00	3.45%	$0.40	Y	Entry
SSS After Entry – ALL	$8.00	$8.30	3.75%	$0.30	Y	Entry
SSS After Entry – Concession – ALL	$6.10	$6.30	3.28%	$0.20	Y	Entry
Casual Aquatic Programs						
Birthday Parties -Catered – ALL	$31.90	$33.00	3.45%	$1.10	Y	Each
Birthday Parties- Non Catered – ALL	$20.90	$21.65	3.59%	$0.75	Y	Each
Aqua play Class – FLC	$12.20	$12.65	3.69%	$0.45	Y	Each
School Aquatic Education Programs						
Student Entry – ALL	$4.00	$4.15	3.75%	$0.15	Y	Entry
Instructor Hire – 30 Minutes – ALL	$42.00	$43.45	3.45%	$1.45	Y	Per 30 Minutes
Instructor Hire – 45 Minutes – ALL	$63.00	$65.20	3.49%	$2.20	Y	Per 45 Minutes
Instructor Hire – 60 Minutes – ALL	$83.90	$86.80	3.46%	$2.90	Y	Per Hour
Casual Group Fitness						
Aerobics/Aqua – ALL	$18.80	$19.45	3.46%	$0.65	Y	Entry
Aerobics/Aqua Concession – ALL	$14.20	$14.70	3.52%	$0.50	Y	Entry
Aerobics/Aqua Special Concession – ALL	$8.50	$8.80	3.53%	$0.30	Y	Entry
Aerobics/Aqua – Youth Concession – ALL	$11.30	$11.70	3.54%	$0.40	Y	Entry
Aerobics/Aqua – Seniors Concession – ALL	$12.20	$12.65	3.69%	$0.45	Y	Entry
Squad – ALL	$18.80	$19.45	3.46%	$0.65	Y	Entry
Squad Concession – ALL	$14.20	$14.70	3.52%	$0.50	Y	Entry
Reformer Pilates - Member	$23.40	$24.20	3.42%	$0.80	Y	Entry
Reformer Pilates - Non-member	$31.20	$32.30	3.53%	$1.10	Y	Entry
School Fitness Programs						
Student Entry – ALL	$5.20	$5.40	3.85%	$0.20	Y	Entry
Instructor Hire – ALL	$85.70	$88.70	3.50%	$3.00	Y	Per Hour
Programs						
Attendant Support – Administration Fee	$21.00	$21.75	3.57%	$0.75	Y	Each
Attendant Support – Program Participation Fee	$42.30	$43.80	3.55%	$1.50	Y	Per Hour
Fit 4 Fun	$15.80	$16.35	3.48%	$0.55	Y	Each
Fit 4 Fun Concessions	$11.90	$12.30	3.36%	$0.40	Y	Each

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	GST	Unit
Bus Bookings						
Administration Fee	$77.50	$80.20	3.48%	$2.70	Y	Per Program
Booking Fee	$15.50	$16.05	3.55%	$0.55	Y	Per Session
Casual Health Club						
Gym – ALL	$19.00	$19.65	3.42%	$0.65	Y	Per Entry
Casual Gym Concession – ALL	$14.30	$14.80	3.50%	$0.50	Y	Per Entry
Youth Gym	$11.40	$11.80	3.51%	$0.40	Y	Per Entry
Small Group Training – Members	$23.40	$24.20	3.42%	$0.80	Y	Per Entry
Small Group Training – Non Members	$31.20	$32.30	3.53%	$1.10	Y	Per Entry
Personal Training 30 minutes – ALL	$68.90	$71.30	3.48%	$2.40	Y	Per 30 Minutes
Personal Training 1hr (1 client) – ALL	$95.00	$98.30	3.47%	$3.30	Y	Per Hour
Personal Training 1 hr (2 clients) – ALL	$118.40	$122.55	3.51%	$4.15	Y	Per Hour
Personal Training Non Members 30 minutes – ALL	$75.80	$78.50	3.56%	$2.70	Y	30 Minutes
Personal Training Non Members 1hr (1 client) – ALL	$104.40	$108.05	3.50%	$3.65	Y	Per Hour
Personal Training Non Members 1 hr (2 clients) – ALL	$130.70	$135.30	3.52%	$4.60	Y	Per Hour
Casual Health Consultation – ALL	$66.20	$68.50	3.47%	$2.30	Y	Each
Casual Program Induction – ALL	$66.20	$68.50	3.47%	$2.30	Y	Each
Casual Creche – In Centre Care						
Creche – 1 Child – ALL	$6.60	$6.85	3.79%	$0.25	Y	Per Hour
Casual Creche – In Centre Care – Concession						
Creche – 1 Child Conc. – ALL	$4.20	$4.35	3.57%	$0.15	Y	Per Hour
Casual Occasional Out-Of-Centre Care						
Occasional Care 1 Child – CLC / FLC	$11.60	$12.00	3.45%	$0.40	Y	Per Hour
Casual Occasional Out-Of-Centre Care – Concession						
Occasional Care – 1 Child Conc. – ALL	$8.70	$9.00	3.45%	$0.30	Y	Per Hour
Other						
Casual Locker – ALL	$4.20	$4.35	3.57%	$0.15	Y	Each
Replacement Card Fee – ALL	$5.60	$5.80	3.57%	$0.20	Y	Each
Suspension Fee – Per Week – ALL	$8.50	$8.80	3.53%	$0.30	Y	Per Week
Replacement RFID Wrist band	$13.90	$14.40	3.60%	$0.50	Y	Each
Area Hire						
Room Hire – ALL	$48.20	$49.90	3.53%	$1.70	Y	Each
Room Hire – Aerobics Room Full (once-only) – ALL	$96.50	$99.90	3.52%	$3.40	Y	Each
Room Hire – Aerobics Room Full (ongoing) – ALL	$48.20	$49.90	3.53%	$1.70	Y	Each

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	GST	Unit
Lane Hire						
Lane Hire – Indoor 25m – ALL	$51.40	$53.20	3.50%	$1.80	Y	Per Hour
Lane Hire – Outdoor 20m – ALL	$36.00	$37.25	3.47%	$1.25	Y	Per Hour
Lane Hire – Outdoor 33m – ALL	$41.10	$42.55	3.53%	$1.45	Y	Per Hour
Lane Hire – Outdoor 50m – BCB / OPAC	$61.70	$63.90	3.57%	$2.20	Y	Per Hour
Lane Hire – Outdoor 50m – FLC	$59.10	$61.20	3.55%	$2.10	Y	Per Hour
Lane Hire – Outdoor 50m – COSP	$56.50	$58.50	3.54%	$2.00	Y	Per Hour
Lane Hire – Permanent – Indoor 25m – ALL	$38.60	$39.95	3.50%	$1.35	Y	Per Hour
Lane Hire – Permanent – Outdoor 50m – ALL	$46.30	$47.90	3.46%	$1.60	Y	Per Hour
Pool Hire						
Pool Hire – Indoor 25m – ALL	$277.50	$287.20	3.50%	$9.70	Y	Per Hour
Pool Hire – Outdoor 20m – ALL	$161.90	$167.55	3.49%	$5.65	Y	Per Hour
Pool Hire – Outdoor 33m – PVOP	$257.80	$266.80	3.49%	$9.00	Y	Per Hour
Pool Hire – Outdoor 50m – BCB / OPAC	$443.80	$459.35	3.50%	$15.55	Y	Per Hour
Pool Hire – Outdoor 50m – FLC	$443.80	$459.35	3.50%	$15.55	Y	Per Hour
Pool Hire – Outdoor 50m – COSP	$305.10	$315.75	3.49%	$10.65	Y	Per Hour
Pool Hire – Slide OPAC	$222.80	$230.60	3.50%	$7.80	Y	Per Hour
School Carnival – Outdoor 50m Pool – BCB/ OPAC	$1,972.80	$2,041.85	3.50%	$69.05	Y	Per 5 Hours
School Carnival – Outdoor 50m Pool – FLC	$1,972.80	$2,041.85	3.50%	$69.05	Y	Per 5 Hours
School Carnival – Outdoor 50m Pool – COSP	$1,356.25	$1,403.70	3.50%	$47.45	Y	Per 5 Hours
School Carnival – Outdoor 33m Pool – PVOP	$986.40	$1,020.95	3.50%	$34.55	Y	Per 5 Hours
School Carnival – Outdoor 50m Pool – BCB / OPAC	$394.50	$408.30	3.50%	$13.80	Y	Per Hour
School Carnival – Outdoor 50m Pool – FLC	$394.50	$408.30	3.50%	$13.80	Y	Per Hour
School Carnival – Outdoor 50m Pool – COSP	$271.30	$280.80	3.50%	$9.50	Y	Per Hour
School Carnival – Outdoor 33m Pool – PVOP	$230.20	$238.25	3.50%	$8.05	Y	Per Hour

Memberships

Swimming Lessons

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

Active Merri-bek Aquatics and Leisure – Universal Membership

Start Up – ALL	$88.90	$92.05	3.54%	$3.15	Y	Each
No Contract Start Up fee – ALL	$200.10	$207.10	3.50%	$7.00	Y	Each
Start Up Fee Concession – Universal	$66.70	$69.05	3.52%	$2.35	Y	Each
No Contract Start up fee Concession – ALL	$150.00	$155.25	3.50%	$5.25	Y	Each

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	GST	Unit
Active Merri-bek Aquatics and Leisure – Universal Membership [continued]						
Contract Monthly Debit – A&L Full – ALL	$126.80	$131.25	3.51%	$4.45	Y	Monthly
A&L 6 Month – ALL	$760.70	$787.35	3.50%	$26.65	Y	6 Months
A&L 12 Month – ALL	$1,521.50	$1,574.75	3.50%	$53.25	Y	12 Months
Contract Monthly Debit – A&L Concession – ALL	$95.40	$98.75	3.51%	$3.35	Y	Monthly
A&L 6 Month – Concession – ALL	$570.60	$590.60	3.51%	$20.00	Y	6 Months
A&L 12 Month – Concession – ALL	$1,141.10	$1,181.05	3.50%	$39.95	Y	12 Months
Start Up Fee Youth – Universal	$53.40	$55.25	3.46%	$1.85	Y	Per Membership
No Contract Start Up Fee Youth – Universal	$120.10	$124.30	3.50%	$4.20	Y	Per Membership
Contract Monthly Debit – A&L Youth – ALL	$73.50	$76.05	3.47%	$2.55	Y	Per Membership
A&L 6 Month – Youth – ALL	$441.00	$456.45	3.50%	$15.45	Y	Per Membership
A&L 12 Month – Youth – ALL	$882.00	$912.85	3.50%	$30.85	Y	Per Membership
Active Centre Based – Aquatics and Leisure Membership						
Start Up Fee – ALL	$88.90	$92.05	3.54%	$3.15	Y	Each
No Contract Start Up fee – ALL	$200.10	$207.10	3.50%	$7.00	Y	Each
Start Up Fee Concession – ALL	$66.70	$69.05	3.52%	$2.35	Y	Each
No Contract Start up fee Concession – ALL	$150.00	$155.25	3.50%	$5.25	Y	Each
Monthly Debit – A&L Full – BCB	$115.10	$119.15	3.52%	$4.05	Y	Monthly
Monthly Debit – A&L Full – CLC	$109.20	$113.05	3.53%	$3.85	Y	Monthly
Monthly Debit – A&L Full – OPLC	$106.40	$110.15	3.52%	$3.75	Y	Monthly
Monthly Debit – A&L Full – FLC - Foundation members until 30/6/2026	$103.50	$107.15	3.53%	$3.65	Y	Monthly
Monthly Debit – A&L Full – FLC - new members	$109.20	$113.05	3.53%	$3.85	Y	Monthly
A&L 3 Month – BCB	$396.70	$410.60	3.50%	$13.90	Y	3 Months
A&L 3 Month – CLC	$376.90	$390.10	3.50%	$13.20	Y	3 Months
A&L 3 Month – OPLC	$366.90	$379.75	3.50%	$12.85	Y	3 Months
A&L 3 Month – FLC - Foundation members until 30/6/2026	$357.00	$369.50	3.50%	$12.50	Y	3 Months
A&L 3 Month – FLC - new members	$376.90	$390.10	3.50%	$13.20	Y	3 Months
A&L 6 Month – BCB	$689.90	$714.05	3.50%	$24.15	Y	6 Months
A&L 6 Month – CLC	$655.40	$678.35	3.50%	$22.95	Y	6 Months
A&L 6 Month – OPLC	$638.10	$660.45	3.50%	$22.35	Y	6 Months
A&L 6 Month – FLC - Foundation members until 30/6/2026	$620.90	$642.65	3.50%	$21.75	Y	6 Months
A&L 6 Month – FLC - new members	$655.40	$678.35	3.50%	$22.95	Y	6 months
A&L 12 Month – BCB	$1,379.80	$1,428.10	3.50%	$48.30	Y	12 Months
A&L 12 Month – CLC	$1,310.70	$1,356.60	3.50%	$45.90	Y	12 Months
A&L 12 Month – OPLC	$1,276.20	$1,320.90	3.50%	$44.70	Y	12 Months
A&L 12 Month – FLC - Foundation members until 30/6/2026	$1,241.70	$1,285.20	3.50%	$43.50	Y	12 Months
A&L 12 Month – FLC - new members	$1,310.70	$1,356.60	3.50%	$45.90	Y	12 Months
Monthly Debit – A&L Concession – BCB	$86.30	$89.35	3.53%	$3.05	Y	Monthly
Monthly Debit – A&L Concession – CLC	$82.00	$84.90	3.54%	$2.90	Y	Monthly

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	GST	Unit
Active Centre Based – Aquatics and Leisure Membership [continued]						
Monthly Debit – A&L Concession – OPLC	$79.70	$82.50	3.51%	$2.80	Y	Monthly
Monthly Debit – A&L Concession – FLC - Foundation members until 30/6/2026	$77.60	$80.35	3.54%	$2.75	Y	Monthly
Monthly Debit – A&L Concession – FLC - new members	$82.00	$84.90	3.54%	$2.90	Y	Monthly
A&L 3 Month – Concession – BCB	$297.50	$307.95	3.51%	$10.45	Y	3 Months
A&L 3 Month – Concession – CLC	$282.70	$292.60	3.50%	$9.90	Y	3 Months
A&L 3 Month – Concession – OPLC	$275.20	$284.85	3.51%	$9.65	Y	3 Months
A&L 3 Month – Concession – FLC - Foundation members until 30/6/2026	$267.80	$277.20	3.51%	$9.40	Y	3 Months
A&L 3 Month – Concession – FLC - new members	$282.70	$292.60	3.50%	$9.90	Y	3 Months
A&L 6 Month – Concession – BCB	$517.40	$535.50	3.50%	$18.10	Y	6 Months
A&L 6 Month – Concession – CLC	$491.60	$508.85	3.51%	$17.25	Y	6 Months
A&L 6 Month – Concession – OPLC	$478.60	$495.35	3.50%	$16.75	Y	6 Months
A&L 6 Month – Concession – FLC - Foundation members until 30/6/2026	$465.70	$482.00	3.50%	$16.30	Y	6 Months
A&L 6 Month – Concession – FLC - new members	$491.60	$508.85	3.51%	$17.25	Y	6 Months
A&L 12 Month – Concession – BCB	$1,034.80	$1,071.05	3.50%	$36.25	Y	12 Months
A&L 12 Month – Concession – CLC	$983.00	$1,017.45	3.50%	$34.45	Y	12 Months
A&L 12 Month – Concession – OPLC	$957.20	$990.70	3.50%	$33.50	Y	12 Months
A&L 12 Month – Concession – FLC - Foundation members until 30/6/2026	$931.30	$963.90	3.50%	$32.60	Y	12 Months
A&L 12 Month – Concession – FLC - new members	$983.00	$1,017.45	3.50%	$34.45	Y	12 Months
A&L 1 Month (Non Standard) – BCB	$138.00	$142.85	3.51%	$4.85	Y	Per Month
A&L 1 Month (Non Standard) – CLC	$131.10	$135.70	3.51%	$4.60	Y	Per Month
A&L 1 Month (Non Standard) – OPLC	$127.70	$132.20	3.52%	$4.50	Y	Per Month
A&L 1 Month (Non Standard) – FLC - Foundation members until 30/6/2026	$124.10	$128.45	3.51%	$4.35	Y	Per Month
A&L 1 Month (Non Standard) – FLC - new members	$131.10	$135.70	3.51%	$4.60	Y	Monthly
Invoiced A&L Memberships 3 Mth – BCB	$515.60	$533.65	3.50%	$18.05	Y	3 Months
Invoiced A&L Memberships 3 Mth – CLC	$489.90	$507.05	3.50%	$17.15	Y	3 Months
Invoiced A&L Memberships 3 Mth – OPLC	$477.00	$493.70	3.50%	$16.70	Y	3 Months
Invoiced A&L Memberships 3 Mth – FLC - Foundation members until 30/6/2026	$464.10	$480.35	3.50%	$16.25	Y	3 Months
Invoiced A&L Memberships 3 Mth – FLC - new members	$489.90	$507.05	3.50%	$17.15	Y	3 Months
Invoiced A&L Memberships 6 Mth – BCB	$896.80	$928.20	3.50%	$31.40	Y	6 Months
Invoiced A&L Memberships 6 Mth – CLC	$852.00	$881.85	3.50%	$29.85	Y	6 Months
Invoiced A&L Memberships 6 Mth – OPLC	$829.60	$858.65	3.50%	$29.05	Y	6 Months
Invoiced A&L Memberships 6 Mth – FLC - Foundation members until 30/6/2026	$807.10	$835.35	3.50%	$28.25	Y	6 Months
Invoiced A&L Memberships 6 Mth – FLC - new members	$852.00	$881.85	3.50%	$29.85	Y	6 months
Invoiced A&L Memberships 12 Mth – BCB	$1,793.70	$1,856.50	3.50%	$62.80	Y	12 Months
Invoiced A&L Memberships 12 Mth – CLC	$1,703.90	$1,763.55	3.50%	$59.65	Y	12 Months
Invoiced A&L Memberships 12 Mth – OPLC	$1,659.10	$1,717.20	3.50%	$58.10	Y	12 Months

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

Active Centre Based – Aquatics and Leisure Membership [continued]

Invoiced A&L Memberships 12 Mth – FLC - Foundation members until 30/6/2026	$1,614.20	$1,670.70	3.50%	$56.50	Y	12 Months
Invoiced A&L Memberships 12 Mth – FLC - new members	$1,703.90	$1,763.55	3.50%	$59.65	Y	12 Months
Fortnightly - Reformer Pilates add-on to any membership	$47.80	$49.45	3.45%	$1.65	Y	Per Fortnight

Active Seniors Membership

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

Active Youth Membership

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

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	GST	Unit
Active Youth Membership [continued]						
Youth 3 Months – FLC - Foundation members until 30/6/2026	$213.80	$221.30	3.51%	$7.50	Y	3 Months
Youth 3 Months – FLC - new members	$226.20	$234.15	3.51%	$7.95	Y	3 Months
Youth 6 Months – BCB	$414.10	$428.60	3.50%	$14.50	Y	6 Months
Youth 6 Months – CLC	$393.40	$407.20	3.51%	$13.80	Y	6 Months
Youth 6 Months – OPLC	$383.00	$396.40	3.50%	$13.40	Y	6 Months
Youth 6 Months – FLC - Foundation members until 30/6/2026	$372.70	$385.75	3.50%	$13.05	Y	6 Months
Youth 6 Months – FLC - new members	$393.40	$407.20	3.51%	$13.80	Y	6 Months
Youth 12 Months – BCB	$828.30	$857.30	3.50%	$29.00	Y	12 Months
Youth 12 Months – CLC	$786.70	$814.25	3.50%	$27.55	Y	12 Months
Youth 12 Months – OPLC	$766.10	$792.95	3.50%	$26.85	Y	12 Months
Youth 12 Months – FLC - Foundation members until 30/6/2026	$745.30	$771.40	3.50%	$26.10	Y	12 Months
Youth 12 Months – FLC - new members	$786.70	$814.25	3.50%	$27.55	Y	12 Months
Active Merri-bek Aquatic Membership – Universal Membership						
Start Up – ALL	$55.60	$57.55	3.51%	$1.95	Y	Each
No Contract Start Up fee – ALL	$124.70	$129.10	3.53%	$4.40	Y	Each
Start Up Fee Concession – Universal	$41.70	$43.20	3.60%	$1.50	Y	Each
No Contract Start up fee Concession – ALL	$93.80	$97.10	3.52%	$3.30	Y	Each
Monthly Debit – Aquatic Full – ALL	$79.20	$82.00	3.54%	$2.80	Y	Monthly
Aquatic 6 Month – ALL	$474.50	$491.10	3.50%	$16.60	Y	6 Months
Aquatic 12 Month – ALL	$949.00	$982.25	3.50%	$33.25	Y	12 Months
Contract Monthly Debit – Aquatic Concession – ALL	$59.40	$61.50	3.54%	$2.10	Y	Monthly
Aquatic 6 Month – Concession – ALL	$355.90	$368.40	3.51%	$12.50	Y	6 Months
Aquatic 12 Month – Concession – ALL	$711.90	$736.85	3.50%	$24.95	Y	12 Months
Active Centre Based – Aquatic Membership						
Start Up Fee – ALL	$55.60	$57.55	3.51%	$1.95	Y	Each
No Contract Start Up Fee – ALL	$125.10	$129.50	3.52%	$4.40	Y	Each
Start Up Fee Concession – ALL	$41.70	$43.20	3.60%	$1.50	Y	Each
No Contract Start Up Fee Concession – ALL	$93.90	$97.20	3.51%	$3.30	Y	Each
Monthly Debit – Aquatics Full – BCB	$71.90	$74.45	3.55%	$2.55	Y	Monthly
Monthly Debit – Aquatics Full – CLC	$68.30	$70.70	3.51%	$2.40	Y	Monthly
Monthly Debit – Aquatics Full – OPLC	$54.00	$55.90	3.52%	$1.90	Y	Monthly
Monthly Debit – Aquatics Full – FLC - Foundation members until 30/6/2026	$64.80	$67.10	3.55%	$2.30	Y	Monthly
Monthly Debit – Aquatics Full – FLC - new members	$68.30	$70.70	3.51%	$2.40	Y	Monthly
Aquatics 3 Month – BCB	$247.90	$256.60	3.51%	$8.70	Y	3 Months
Aquatics 3 Month – CLC	$235.60	$243.85	3.50%	$8.25	Y	3 Months
Aquatics 3 Month – OPLC	$186.10	$192.65	3.52%	$6.55	Y	3 Months
Aquatics 3 Month – FLC - Foundation members until 30/6/2026	$223.20	$231.05	3.52%	$7.85	Y	3 Months
Aquatics 3 Month – FLC - new members	$235.60	$243.85	3.50%	$8.25	Y	3 Months
Aquatics 6 Month – BCB	$431.40	$446.50	3.50%	$15.10	Y	6 Months
Aquatics 6 Month – CLC	$409.80	$424.15	3.50%	$14.35	Y	6 Months

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	GST	Unit
Active Centre Based – Aquatic Membership [continued]						
Aquatics 6 Month – OPLC	$323.40	$334.75	3.51%	$11.35	Y	6 Months
Aquatics 6 Month – FLC - Foundation members until 30/6/2026	$388.30	$401.90	3.50%	$13.60	Y	6 Months
Aquatics 6 Month – FLC - new members	$409.80	$424.15	3.50%	$14.35	Y	6 Months
Aquatics 12 Month – BCB	$862.60	$892.80	3.50%	$30.20	Y	12 Months
Aquatics 12 Month – CLC	$819.50	$848.20	3.50%	$28.70	Y	12 Months
Aquatics 12 Month – CLC	$646.90	$669.55	3.50%	$22.65	Y	12 Months
Aquatics 12 Month – FLC - Foundation members until 30/6/2026	$776.40	$803.60	3.50%	$27.20	Y	12 Months
Aquatics 12 Month – FLC - new members	$819.50	$848.20	3.50%	$28.70	Y	12 Months
Monthly Debit – Aquatic Concession – BCB	$54.00	$55.90	3.52%	$1.90	Y	Monthly
Monthly Debit – Aquatic Concession – CLC	$51.30	$53.10	3.51%	$1.80	Y	Monthly
Monthly Debit – Aquatic Concession – OPLC	$40.50	$41.95	3.58%	$1.45	Y	Monthly
Monthly Debit – Aquatic Concession – FLC - Foundation members until 30/6/2026	$48.60	$50.30	3.50%	$1.70	Y	Monthly
Monthly Debit – Aquatic Concession – FLC - new members	$51.30	$53.10	3.51%	$1.80	Y	Monthly
Aquatics 3 Month Concession – BCB	$186.10	$192.65	3.52%	$6.55	Y	3 Months
Aquatics 3 Month Concession – CLC	$176.80	$183.00	3.51%	$6.20	Y	3 Months
Aquatics 3 Month Concession – OPLC	$139.50	$144.40	3.51%	$4.90	Y	3 Months
Aquatics 3 Month Concession – FLC - Foundation members until 30/6/2026	$167.50	$173.40	3.52%	$5.90	Y	3 Months
Aquatics 3 Month Concession – FLC - new members	$176.80	$183.00	3.51%	$6.20	Y	3 Months
Aquatics 6 Month Concession – BCB	$323.50	$334.85	3.51%	$11.35	Y	6 Months
Aquatics 6 Month Concession – CLC	$307.30	$318.05	3.50%	$10.75	Y	6 Months
Aquatics 6 Month Concession – OPLC	$242.70	$251.20	3.50%	$8.50	Y	6 Months
Aquatics 6 Month Concession – FLC - Foundation members until 30/6/2026	$291.20	$301.40	3.50%	$10.20	Y	6 Months
Aquatics 6 Month Concession – FLC - new members	$307.30	$318.05	3.50%	$10.75	Y	6 Months
Aquatics 12 Month Concession – BCB	$647.10	$669.75	3.50%	$22.65	Y	12 Months
Aquatics 12 Month Concession – CLC	$614.70	$636.25	3.51%	$21.55	Y	12 Months
Aquatics 12 Month Concession – OPLC	$485.20	$502.20	3.50%	$17.00	Y	12 Months
Aquatics 12 Month Concession – FLC - Foundation members until 30/6/2026	$582.30	$602.70	3.50%	$20.40	Y	12 Months
Aquatics 12 Month Concession – FLC - new members	$614.70	$636.25	3.51%	$21.55	Y	12 Months
Aquatics Invoiced Memberships 3 Mth – BCB	$322.60	$333.90	3.50%	$11.30	Y	3 Months
Aquatics Invoiced Memberships 3 Mth – CLC	$306.40	$317.15	3.51%	$10.75	Y	3 Months
Aquatics Invoiced Memberships 3 Mth – FLC - Foundation members until 30/6/2026	$290.30	$300.50	3.51%	$10.20	Y	3 Months
Aquatics Invoiced Memberships 3 Mth – FLC - new members	$306.40	$317.15	3.51%	$10.75	Y	3 Months
Aquatics Invoiced Memberships 6 Mth – BCB	$560.80	$580.45	3.50%	$19.65	Y	6 Months
Aquatics Invoiced Memberships 6 Mth – CLC	$532.70	$551.35	3.50%	$18.65	Y	6 Months
Aquatics Invoiced Memberships 6 Mth – FLC - Foundation members until 30/6/2026	$504.60	$522.30	3.51%	$17.70	Y	6 Months
Aquatics Invoiced Memberships 6 Mth – FLC - new members	$532.70	$551.35	3.50%	$18.65	Y	6 Months

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	GST	Unit
Active Centre Based – Aquatic Membership [continued]						
Aquatics Invoiced Memberships 12 Mth – BCB	$1,121.50	$1,160.80	3.50%	$39.30	Y	12 Months
Aquatics Invoiced Memberships 12 Mth – CLC	$1,065.40	$1,102.70	3.50%	$37.30	Y	12 Months
Aquatics Invoiced Memberships 12 Mth – FLC - Foundation members until 30/6/2026	$1,009.40	$1,044.75	3.50%	$35.35	Y	12 Months
Aquatics Invoiced Memberships 12 Mth – FLC - new members	$1,065.40	$1,102.70	3.50%	$37.30	Y	12 Months
Seniors Aquatic Membership						
Start Up Fee – Seniors Aquatic – ALL	$36.20	$37.50	3.59%	$1.30	Y	Each
No Contract Start Up Fee – Seniors Aquatic – ALL	$81.50	$84.35	3.50%	$2.85	Y	Each
Debit – Seniors Aquatic – BCB	$46.70	$48.35	3.53%	$1.65	Y	Monthly
Debit – Seniors Aquatic – CLC	$44.40	$45.95	3.49%	$1.55	Y	Monthly
Debit – Seniors Aquatic – OPLC	$32.40	$33.55	3.55%	$1.15	Y	Monthly
Debit - Seniors Aquatic – FLC - Foundation members until 30/6/2026	$42.10	$43.60	3.56%	$1.50	Y	Monthly
Debit - Seniors Aquatic – FLC - new members	$44.40	$45.95	3.49%	$1.55	Y	Monthly
Seniors Aquatic 3 Months – BCB	$161.30	$166.95	3.50%	$5.65	Y	3 Months
Seniors Aquatic 3 Months – CLC	$153.20	$158.60	3.52%	$5.40	Y	3 Months
Seniors Aquatic 3 Months – OPLC	$111.50	$115.40	3.50%	$3.90	Y	3 Months
Seniors Aquatic 3 Months – FLC - Foundation members until 30/6/2026	$145.10	$150.20	3.51%	$5.10	Y	3 Months
Seniors Aquatic 3 Months – FLC - new members	$153.20	$158.60	3.52%	$5.40	Y	3 Months
Seniors Aquatic 6 Months – BCB	$280.40	$290.25	3.51%	$9.85	Y	6 Months
Seniors Aquatic 6 Months – CLC	$266.40	$275.75	3.51%	$9.35	Y	6 Months
Seniors Aquatic 6 Months – OPLC	$194.10	$200.90	3.50%	$6.80	Y	6 Months
Seniors Aquatic 6 Months – FLC - Foundation members until 30/6/2026	$252.40	$261.25	3.51%	$8.85	Y	6 Months
Seniors Aquatic 6 Months – FLC - new members	$266.40	$275.75	3.51%	$9.35	Y	6 Months
Seniors Aquatic 12 Months – BCB	$560.70	$580.35	3.50%	$19.65	Y	12 Months
Seniors Aquatic 12 Months – CLC	$532.70	$551.35	3.50%	$18.65	Y	12 Months
Seniors Aquatic 12 Months – OPLC	$388.10	$401.70	3.50%	$13.60	Y	12 Months
Seniors Aquatic 12 Months – FLC - Foundation members until 30/6/2026	$504.60	$522.30	3.51%	$17.70	Y	12 Months
Seniors Aquatic 12 Months – FLC - new members	$532.70	$551.35	3.50%	$18.65	Y	12 Months
Active Centre Based – Concession Support Memberships						
H&W Start Up – ALL	$40.10	$41.50	3.49%	$1.40	Y	Each
No Contract H&W Start Up – ALL	$90.00	$93.20	3.56%	$3.20	Y	Each
H&W Contract Monthly Debit – Special Concession – BCB	$51.80	$53.60	3.47%	$1.80	Y	Monthly
H&W Contract Monthly Debit – Special Concession – CLC	$49.30	$51.00	3.45%	$1.70	Y	Monthly
H&W Contract Monthly Debit – Special Concession – OPLC	$47.90	$49.60	3.55%	$1.70	Y	Monthly

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

Active Centre Based – Concession Support Memberships [continued]

H&W Contract Monthly Debit – Special Concession – FLC - Foundation members until 30/6/2026	$46.60	$48.25	3.54%	$1.65	Y	Monthly
H&W Contract Monthly Debit – Special Concession – FLC - new members	$49.30	$51.05	3.55%	$1.75	Y	Monthly
H&W 3 Month Special Concession – BCB	$178.50	$184.75	3.50%	$6.25	Y	3 Months
H&W 3 Month Special Concession – CLC	$169.60	$175.55	3.51%	$5.95	Y	3 Months
H&W 3 Month Special Concession – OPLC	$165.20	$171.00	3.51%	$5.80	Y	3 Months
H&W 3 Month Special Concession – FLC - Foundation members until 30/6/2026	$160.70	$166.30	3.48%	$5.60	Y	3 Months
H&W 3 Month Special Concession – FLC - new members	$169.60	$175.55	3.51%	$5.95	Y	3 Months
H&W 6 Month Special Concession – BCB	$306.30	$317.00	3.49%	$10.70	Y	6 Months
H&W 6 Month Special Concession – CLC	$295.10	$305.45	3.51%	$10.35	Y	6 Months
H&W 6 Month Special Concession – OPLC	$287.20	$297.25	3.50%	$10.05	Y	6 Months
H&W 6 Month Special Concession – FLC - Foundation members until 30/6/2026	$279.50	$289.30	3.51%	$9.80	Y	6 Months
H&W 6 Month Special Concession – FLC - new members	$295.10	$305.45	3.51%	$10.35	Y	6 Months
H&W 12 Month Special Concession – BCB	$621.10	$642.85	3.50%	$21.75	Y	12 Months
H&W 12 Month Special Concession – CLC	$590.10	$610.75	3.50%	$20.65	Y	12 Months
H&W 12 Month Special Concession – OPLC	$574.40	$594.50	3.50%	$20.10	Y	12 Months
H&W 12 Month Special Concession – FLC - Foundation members until 30/6/2026	$559.00	$578.55	3.50%	$19.55	Y	12 Months
H&W 12 Month Special Concession – FLC - new members	$590.10	$610.75	3.50%	$20.65	Y	12 Months

Aquatic Centre Based – Concession Support Memberships

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

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	GST	Unit
Aquatic Centre Based – Concession Support Memberships [continued]						
Aquatic 12 Month Special Concession – FLC - Foundation members until 30/6/2026	$349.30	$361.55	3.51%	$12.25	Y	12 Months
Aquatic 12 Month Special Concession – FLC - new members	$368.90	$381.85	3.51%	$12.95	Y	12 Months

Multi-Visit Passes

Recreational Swim

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

Swim Spa Steam

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

Health Club

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

Tri Club

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

Aquatic Fitness Classes

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

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	GST	Unit
Aquatic Fitness Classes [continued]						
20 Visit Aqua Aerobics – Special Concession – ALL	$135.40	$140.15	3.51%	$4.75	Y	20 Visits
Dry Fitness Classes						
10 Visit Reformer Pilates - Member	$210.60	$217.95	3.49%	$7.35	Y	10 Visits
10 Visit Reformer Pilates - Non-member	$280.80	$290.60	3.49%	$9.80	Y	10 Visits
10 Visit Aerobics – ALL	$159.80	$165.40	3.50%	$5.60	Y	10 Visits
10 Visit Aerobics Concession – ALL	$120.70	$124.95	3.52%	$4.25	Y	10 Visits
10 Visit Aerobics – Seniors Concession – ALL	$103.70	$107.35	3.52%	$3.65	Y	10 Visits
10 Visit Aerobics – Youth Concession – ALL	$96.05	$99.45	3.54%	$3.40	Y	10 Visits
10 Visit Aerobics – Special Concession – ALL	$72.25	$74.80	3.53%	$2.55	Y	10 Visits
20 Visit Aerobics – ALL	$300.80	$311.30	3.49%	$10.50	Y	20 Visits
20 Visit Aerobics Concession – ALL	$227.25	$235.20	3.50%	$7.95	Y	20 Visits
20 Visit Aerobics – Seniors Concession – ALL	$195.20	$202.05	3.51%	$6.85	Y	20 Visits
20 Visit Aerobics – Youth Concession – ALL	$180.80	$187.10	3.48%	$6.30	Y	20 Visits
20 Visit Aerobics – Special Concession – ALL	$136.00	$140.75	3.49%	$4.75	Y	20 Visits
20 Visit Reformer Pilates - Member	$397.80	$411.75	3.51%	$13.95	Y	20 Visits
20 Visit Reformer Pilates - Non-member	$530.40	$548.95	3.50%	$18.55	Y	20 Visits
Occasional Out-Of-Centre Care						
10 Visit – 1 Child – ALL	$104.40	$108.05	3.50%	$3.65	Y	Per Hour
Occasional Out-Of-Centre Care – Concession						
10 Visit Occasional Care – 1 Child Conc -ALL	$78.30	$81.05	3.51%	$2.75	Y	Per Hour
Creche – In Centre Care						
10 Visit Creche – 1 Child – ALL	$59.40	$61.50	3.54%	$2.10	Y	Per Hour
Creche – In Centre Care – Concession						
10 Visit Creche 1 Child – Conc – ALL	$37.80	$39.10	3.44%	$1.30	Y	Per Hour

Seasonal / Outdoor Pools

Seasonal Pool Casual Swim (PVOP and COSP)						
Adult Swim – PVOP, COSP	$7.30	$7.60	4.11%	$0.30	Y	Per Entry
Concession Swim – ALL	$5.60	$5.80	3.57%	$0.20	Y	Per Entry
Child Swim – ALL	$4.90	$5.00	2.04%	$0.10	Y	Per Entry
Family Swim – ALL	$19.60	$20.30	3.57%	$0.70	Y	Per Entry
Supervisory Adult – ALL	$3.70	$3.90	5.41%	$0.20	Y	Per Entry
Seasonal Pool Other						
Waterslide – 1 Ride – OPAC	$3.70	$3.80	2.70%	$0.10	Y	1 Ride
Waterslide – 3 Rides – OPAC	$7.50	$7.80	4.00%	$0.30	Y	3 Rides
Waterslide – Day Pass – OPAC	$12.80	$13.30	3.91%	$0.50	Y	Day Pass

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	GST	Unit
Seasonal Pool Room Hire						
Room Hire – OPAC – OPAC	$48.20	$49.90	3.53%	$1.70	Y	Each
Seasonal Pool Season Pass						
Adult Swim – OPAC	$378.00	$391.25	3.51%	$13.25	Y	7 Months
Adult Swim – COSP	$186.90	$193.45	3.50%	$6.55	Y	4 Months
Adult Swim – PVOP	$186.90	$193.45	3.50%	$6.55	Y	4 Months
Concession Swim – OPAC	$283.50	$293.45	3.51%	$9.95	Y	7 Months
Concession Swim – COSP	$140.20	$145.10	3.50%	$4.90	Y	4 Months
Concession Swim – PVOP	$140.20	$145.10	3.50%	$4.90	Y	4 Months
Child Swim – OPAC	$245.70	$254.30	3.50%	$8.60	Y	7 Months
Child Swim – COSP	$121.50	$125.75	3.50%	$4.25	Y	4 Months
Child Swim – PVOP	$121.50	$125.75	3.50%	$4.25	Y	4 Months
Family Swim – OPAC	$997.90	$1,032.80	3.50%	$34.90	Y	7 Months
Family Swim – COSP	$493.40	$510.65	3.50%	$17.25	Y	4 Months
Family Swim – PVOP	$493.40	$510.65	3.50%	$17.25	Y	4 Months
Seasonal Pool Multi-Visit Passes						
10 Visit Adult Swim – ALL	$62.05	$64.20	3.46%	$2.15	Y	10 Visits
10 Visit Concession Swim – ALL	$47.60	$49.25	3.47%	$1.65	Y	10 Visits
10 Visit Child Swim – ALL	$41.65	$43.10	3.48%	$1.45	Y	10 Visits
10 Visit Family Swim – ALL	$166.60	$172.45	3.51%	$5.85	Y	10 Visits
20 Visit Adult Swim – ALL	$116.80	$120.90	3.51%	$4.10	Y	20 Visits
20 Visit Concession Swim – ALL	$89.60	$92.70	3.46%	$3.10	Y	20 Visits
20 Visit Child Swim – ALL	$78.40	$81.10	3.44%	$2.70	Y	20 Visits
20 Visit Family Swim – ALL	$313.60	$324.60	3.51%	$11.00	Y	20 Visits

Community Venues

Library Meeting Rooms Excluding Fawkner Meeting Room

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

Other Facilities For Hire

Glenroy Community Hub

Commercial / Private – Weekday Rate Meeting Room 1&2	$24.65	$25.40	3.04%	$0.75	Y	Per Hour
Commercial / Private – Weekday Rate Meeting Room 3&4	$50.70	$52.25	3.06%	$1.55	Y	Per Hour
Community – Weekday Rate Meeting Room 1&2	$12.30	$12.70	3.25%	$0.40	Y	Per Hour

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	GST	Unit
Glenroy Community Hub [continued]						
Community – Weekday Rate Meeting Room 3&4	$25.35	$26.15	3.16%	$0.80	Y	Per Hour
Commercial / Private – Weekend and Public Holiday Rate Meeting Room 1&2	$49.25	$50.75	3.05%	$1.50	Y	Per Hour
Commercial / Private – Weekend and Public Holiday Rate Meeting Room 3&4	$101.35	$104.40	3.01%	$3.05	Y	Per Hour
Community – Weekend and Public Holiday Rate Meeting Room 1&2	$24.65	$25.40	3.04%	$0.75	Y	Per Hour
Community – Weekend and Public Holiday Rate Meeting Room 3&4	$50.70	$52.25	3.06%	$1.55	Y	Per Hour
Fawkner Community Sports Hall (Inc Kitchen)						
Commercial / Private – Weekday Rate	$98.60	$101.50	2.94%	$2.90	Y	Per Hour
Community – Weekday Rate	$49.25	$50.70	2.94%	$1.45	Y	Per Hour
Not For Profit – Weekday Rate	$24.65	$25.40	3.04%	$0.75	Y	Per Hour
Commercial / Private – Weekend and Public Holiday Rate	$197.00	$203.00	3.05%	$6.00	Y	Per Hour
Community – Weekend and Public Holiday Rate	$98.60	$101.50	2.94%	$2.90	Y	Per Hour
Not For Profit – Weekend and Public Holiday Rate	$49.25	$50.70	2.94%	$1.45	Y	Per Hour
All Other Community Halls and Senior Citizen Centre						
Commercial / Private – Weekday Rate	$52.20	$53.80	3.07%	$1.60	Y	Per Hour
Community – Weekday Rate	$26.10	$26.90	3.07%	$0.80	Y	Per Hour
Not For Profit – Weekday Rate	$13.05	$13.45	3.07%	$0.40	Y	Per Hour
Commercial / Private – Weekend and Public Holiday Rate	$104.50	$107.50	2.87%	$3.00	Y	Per Hour
Community – Weekend and Public Holiday Rate	$52.20	$53.80	3.07%	$1.60	Y	Per Hour
Not For Profit – Weekend and Public Holiday Rate	$26.10	$26.90	3.07%	$0.80	Y	Per Hour
Fees and Charges Associated With Facility Hire						
Bonds						
For Hire Of Community Halls and Senior Citizen Centres	$348.00	$348.00	0.00%	$0.00	N	Per Event
For Any Hire Deemed A High Risk	$1,390.00	$1,390.00	0.00%	$0.00	N	Per Event
Public Liability Insurance						
Public Liability Insurance To Approved Applicants	$34.60	$34.60	0.00%	$0.00	Y	Per Event
Miscellaneous Receipts						
Key Administration (Regular Users, Non Refundable)	$34.55	$35.60	3.04%	$1.05	Y	Per Key

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

Early Years & Youth

Youth Services

The Multi – Purpose Space / Elounge / Meeting Rooms

Commercial / Private – Weekday Rate	$52.20	$52.20	0.00%	-$0.01	Y	Per Hour
Commercial / Private – Weekend and Public Holiday Rate	$104.50	$104.50	0.00%	$0.00	Y	Per Hour
Community – Weekday Rate	$25.00	$25.00	0.00%	$0.00	Y	Per Hour
Community – Weekend and Public Holiday Rate	$52.20	$52.21	0.02%	$0.01	Y	Per Hour
Not For Profit – Weekday Rate	$12.50	$12.50	0.00%	$0.00	Y	Per Hour
Not For Profit – Weekend and Public Holiday Rate	$25.75	$25.75	0.00%	$0.00	Y	Per Hour
Kitchen Space – Not For Profit	$13.05	$13.05	0.00%	$0.00	Y	Per Hour
Rehearsal	$76.00	$76.00	0.00%	$0.00	Y	3 Month Membership

Youth Programs

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

Children's Services

Family Day Care

Admin Levy Hourly Rate	$2.20	$2.20	0.00%	$0.00	N	Per Hour

Maternal & Child Health

Vaccines

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

City Services

Waste

Waste Charges

Food and organics shared	$61.10	$56.67	-7.25%	-$4.43	N	Per Year
Food and organics 120 litres	$94.00	$87.18	-7.26%	-$6.82	N	Per Year
Food and organics 240 litre	$211.49	$196.16	-7.25%	-$15.33	N	Per Year
General rubbish shared	$108.10	$124.57	15.24%	$16.47	N	Per Year

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

Waste Charges [continued]

General rubbish 80 litres	$166.31	$191.64	15.23%	$25.33	N	Per Year
General rubbish 120 litres	$374.20	$431.19	15.23%	$56.99	N	Per Year
General rubbish 160 litres	$457.36	$527.01	15.23%	$69.65	N	Per Year
General rubbish 160 litres concession	$228.68	$263.51	15.23%	$34.83	N	Per Year
General rubbish 200 litres	$498.94	$574.92	15.23%	$75.98	N	Per Year
General rubbish 200 litres concession	$249.47	$287.46	15.23%	$37.99	N	Per Year
General rubbish 240 litres	$582.09	$670.74	15.23%	$88.65	N	Per Year
General rubbish 240 litres concession	$291.05	$335.37	15.23%	$44.32	N	Per Year
Glass recycling shared	$11.57	$10.98	-5.10%	-$0.59	N	Per Year
Glass recycling 120 litres	$17.81	$16.90	-5.11%	-$0.91	N	Per Year
Glass recycling 240 litre	$40.06	$38.02	-5.09%	-$2.04	N	Per Year
Mixed recycling shared	$36.14	$46.61	28.97%	$10.47	N	Per Year
Mixed recycling 120 litres	$41.70	$53.78	28.97%	$12.08	N	Per Year
Mixed recycling 240 litres	$55.61	$71.71	28.95%	$16.10	N	Per Year
Mixed recycling 360 litres	$125.11	$161.35	28.97%	$36.24	N	Per Year
240 Litres Of Capacity - Commercial Plus (Level B) (Garbage, Recycling & Green Waste)	$22.90	$23.60	3.06%	$0.70	N	Per Lift
Commercial Plus Lift Rate (240 litre bin)	$22.90	$23.60	3.06%	$0.70	N	Per Lift
Commercial Plus Discount Rate – Garbage/ Per 240 litre bin/per lift	$11.00	$11.00	0.00%	$0.00	N	Per Lift
Commercial Plus Discount Rate – Glass/Per 240 litre bin/per lift	$3.00	$3.00	0.00%	$0.00	N	Per Lift
Commercial Plus Discount Rate – Organics/ Per 240 litre bin/per lift	$4.00	$4.00	0.00%	$0.00	N	Per Lift
Commercial Plus Discount Rate – Recycling/ Per 240 litre bin/per lift	$5.50	$5.50	0.00%	$0.00	N	Per Lift
Additional collection - contaminated bin	$22.90	$22.90	0.00%	$0.00	N	Per Collection
Recollection fee - general rubbish	$35.00	$35.00	0.00%	$0.00	N	Per Collection
Bin changeover fee	$69.45	$69.45	0.00%	$0.00	N	Per Changover
General rubbish shared - fortnightly trial	$88.16	$103.43	17.32%	$15.27	N	Per Year
General rubbish 80 litres - fortnightly trial	$101.73	$119.34	17.31%	$17.61	N	Per Year
General rubbish 120 litres - fortnightly trial	$135.64	$159.13	17.32%	$23.49	N	Per Year
General rubbish 240 litres - fortnightly trial	$305.18	$358.03	17.32%	$52.85	N	Per Year
General rubbish 360 litres - fortnightly trial	$474.73	$556.94	17.32%	$82.21	N	Per Year
General rubbish 240 litres concession - fortnightly trial	$135.64	$159.13	17.32%	$23.49	N	Per Year
General rubbish 360 litres concession - fortnightly trial	$305.18	$358.03	17.32%	$52.85	N	Per Year

Hard Waste

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

Booked waste - 1 cubic metre	$100.00	$100.00	0.00%	$0.00	N	Per Booking
Booked waste - 2 cubic metres	$200.00	$200.00	0.00%	$0.00	N	Per Booking

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

Hard Waste [continued]

Bundled cardboard	per cubic metre Min. Fee incl. GST: $50.00	N	Per Cubic Metre
	Last year fee per cubic metre Min. Fee incl. GST: $50.00		
Bundled greens	per cubic metre Min. Fee incl. GST: $55.00	N	Per Cubic Metre
	Last year fee per cubic metre Min. Fee incl. GST: $55.00		

Open Space & Environment

Open Space

Open Space Excavate & Install Pavement Cut Out

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

Open Space Miscellaneous Receipts

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

Open Space Replacement Trees

Replacement Trees – Advanced Planting 40cm Container	$698.00	$719.00	3.01%	$21.00	Y	Per Tree

Open Space Stump Grinding

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

Open Space Tower Charges

Tower Charges	$243.00	$307.50	26.54%	$64.50	Y	Per Hour

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

Tree Amenity Value

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

Amenity & Compliance

Amenity & Compliance

Animal Management

Annual Registration Of Domestic Animal Business	$360.50	$371.50	3.05%	$11.00	N	Per Business
Domestic Animal Business Transfer Fee	$34.81	$35.85	2.99%	$1.04	N	Per Business
Government Levy - registration of Domestic Animal Business (Statutory)	$20.00	$20.00	0.00%	$0.00	N	Per Business
Government Levy - cat and dog registration (Statutory)	$4.64	$9.00	93.97%	$4.36	N	Per cat or dog
Cat Desexed Fee*	$33.50	$47.60	42.09%	$14.10	N	Per Cat
Cat Desexed Fee Concession*	$16.75	$23.70	41.49%	$6.95	N	Per Cat
Cat Foster Care*	$9.00	$8.00	-11.11%	-$1.00	N	Per Cat
Dog*	$176.39	$187.00	6.02%	$10.61	N	Per Dog
Dog Concession*	$88.19	$94.00	6.59%	$5.81	N	Per Dog
Dog Declared Dangerous / Menacing Or Restricted Breed OR Guard/Protective Dog	$385.00	$403.00	4.68%	$18.00	N	Per Dog
Dog Reduced Fee*	$58.83	$62.00	5.39%	$3.17	N	Per Dog
Dog Reduced Fee Concession*	$29.40	$31.00	5.44%	$1.60	N	Per Dog
Dog Foster Care*	$9.00	$8.00	-11.11%	-$1.00	N	Per Dog
*Fees in accordance with sections 15(1) and 15(3) of the *Domestic Animals Act 1994* *Animal registration fees include the State Government levy *Pro-rata fees apply						
Excess Animal Permit	$71.80	$73.20	1.95%	$1.40	N	Per Permit
Pro-Rata Fees Apply To Animal Registration Fees				Pro Rata	N	Per Animal
				Last year fee		
Reclaim Fee – dog, puppy, cat, kitten, bird or pocket pet	$45.20	$27.20	-39.82%	-$18.00	N	Per animal per day
Reclaim fee – Livestock (first day)	$359.50	$267.00	-25.73%	-$92.50	N	Per Animal
Release Fee – Livestock (Additional Day)	$35.95	$37.60	4.59%	$1.65	N	Per Animal
Foster / Rescue Group Registration Permit	$57.90	$59.60	2.94%	$1.70	N	Per Animal
Dog Walking Permit – Commercial	$61.50	$63.40	3.09%	$1.90	N	Per Animal
Service Dog (Guide, Customs, Police, Assistance)				No Charge	N	Per Dog
				Last year fee No Charge		
Animal Surrender – cat or kitten	$40.00	$82.00	105.00%	$42.00	Y	Per Animal
Animal Surrender – cat or kitten (Concession)	$20.00	$41.00	105.00%	$21.00	Y	Per Animal
Animal Surrender – dog or puppy	$60.00	$82.00	36.67%	$22.00	Y	Per Animal
Animal Surrender – dog or puppy (Concession)	$30.00	$41.00	36.67%	$11.00	Y	Per Animal

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

Animal Management [continued]

Surrender - multiple animals	$0.00	$184.00	∞	$184.00	Y	
Surrender - multiple animals (Concession)	$0.00	$92.00	∞	$92.00	Y	
Cat Cage - repair or replacement	$140.00	$140.00	0.00%	$0.00	Y	Per Cage
Inspection of animal registration register	$15.00	$15.00	0.00%	$0.00	N	Per Request

Local Laws

General Permits	$391.50	$403.50	3.07%	$12.00	N	Per Permit
Administration Fee – Impounded Goods	$134.00	$138.00	2.99%	$4.00	N	Per Item
Administration Fee – Engage Contractors	$134.00	$138.00	2.99%	$4.00	N	Per Invoice
Real Estate Sign Permit	$783.00	$806.00	2.94%	$23.00	N	Per Franchise
Skip Permit – Annual Permit 1-10 Bins	$848.00	$873.00	2.95%	$25.00	N	Per Permit
Skip Permit – Annual Permit 11-20 Bins	$1,650.00	$1,700.00	3.03%	$50.00	N	Per Permit
Skip Permit – Annual Permit 21+ Bins	$1,955.00	$2,015.00	3.07%	$60.00	N	Per Permit
Impounded Vehicle Release Fee	$590.00	$608.00	3.05%	$18.00	N	Per Item
Impounded Vehicle Daily Fee (excludes Heavy Haulage Vehicles)	$25.00	$25.75	3.00%	$0.75	N	Per Item
Impounded Vehicle (Heavy Haulage) Release Fee	$984.00	$1,015.00	3.15%	$31.00	N	Per Item
Impounded Vehicle Daily Fee (Heavy Haulage Vehicles)	$35.55	$36.60	2.95%	$1.05	N	Per Item
Impounded Goods Release Fee	$129.50	$133.50	3.09%	$4.00	N	Per Item
Impounded Shopping Trolley Release Fee	$71.70	$73.90	3.07%	$2.20	N	Per Item
Impounded Skip Release Fee	$1,220.00	$1,255.00	2.87%	$35.00	N	Per Item
Impounded Charity/Collection/Clothing Bin Release Fee	$492.00	$507.00	3.05%	$15.00	N	Per Item
Out of Hours Work Permit – More Than 4 Working Days Notice	$391.50	$500.00	27.71%	$108.50	N	Per Application
Out of Hours Work Permit – Less Than 4 Working Days Notice	$685.00	$1,000.00	45.99%	$315.00	N	Per Application
Long-Term Parklet (1 Car Space)	$615.00	$633.00	2.93%	$18.00	Y	Per Item
Long-Term Parklet (Each Additional Car Space)	$430.00	$443.00	3.02%	$13.00	Y	Per Item
Long-Term Parklet Permit	$246.00	$253.50	3.05%	$7.50	Y	Per Invoice

Footway Trading Permits

Pro-rata fees apply to all Footway Trading Permits

Table	$67.00	$69.00	2.99%	$2.00	N	Per Item
Table - greater than 800mm	$103.00	$103.00	0.00%	$0.00	N	Per Item
Chair	$24.60	$25.35	3.05%	$0.75	N	Per Item
A Board Permit	$139.00	$143.00	2.88%	$4.00	N	Per Item
Non-Refundable Permit Application Fee	$65.70	$67.70	3.04%	$2.00	N	Per Application
Other Miscellaneous Items	$61.50	$63.40	3.09%	$1.90	N	Per Item
Umbrella	$61.50	$63.40	3.09%	$1.90	N	Per Item
Heater	$61.50	$63.40	3.09%	$1.90	N	Per Item
Planter Box / Tubs	$61.50	$63.40	3.09%	$1.90	N	Per Item
Bench Seat	$130.50	$134.50	3.07%	$4.00	N	Per Item
Bench Seat (greater than 800mm)	$170.00	$170.00	0.00%	$0.00	N	Per Item

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

Footway Trading Permits [continued]

Outdoor Dining – Screen (Fixed Or Temp)	$251.50	$259.00	2.98%	$7.50	N	Per Permit
Footpath Activity	$348.14	$358.58	3.00%	$10.44	N	Per Permit
Mobile Food Van – Single Use Permit	$289.50	$150.00	-48.19%	-$139.50	N	Per Permit
Mobile Food Van – Annual Permit	$2,895.00	$2,980.00	2.94%	$85.00	N	Per Year
Street Trading And Special Events Permit	$418.00	$430.50	2.99%	$12.50	N	Per Permit
Street Trading And Special Events Permit - Registered Not for Profit Organisations				Free Use	N	Per Permit
				Last year fee Free Use		

Parking & Road Safety

Business Parking Permit	$156.50	$161.00	2.88%	$4.50	N	Per Permit
Business Parking Permit – Concession	$78.25	$80.60	3.00%	$2.35	N	Per Permit
Business Parking Additional Permit	$235.00	$242.00	2.98%	$7.00	N	Per Permit
Business Parking Additional Permit – Concession	$117.50	$121.00	2.98%	$3.50	N	Per Permit
Business Replacement Parking Permit Fee	$32.55	$33.55	3.07%	$1.00	N	Per Permit
Paid Parking (Ticket Machine) Daily Fee – Dawson Street, Union Street, Edward Street and Lygon St	$11.80	$20.00	69.49%	$8.20	Y	Per Day
Paid Parking (Ticket Machine) Hourly Fee – Dawson Street, Union Street, Edward Street and Lygon St	$3.40	$4.20	23.53%	$0.80	Y	Per Hour
Paid Parking (Ticket Machine) Hourly Fee – Outside Congestion Levy Zone	$3.40	$3.50	2.94%	$0.10	Y	Per Hour
Paid Parking (Ticket Machine) Daily Fee – Outside Congestion Levy Zone	$11.80	$12.05	2.12%	$0.25	Y	Per Day
Resident Parking Permit*	$50.00	$51.00	2.00%	$1.00	N	Per Permit
Resident Parking Permit – Concession*	$24.75	$25.50	3.03%	$0.75	N	Per Permit
Resident Parking Permit – Additional No Concession*	$139.00	$143.00	2.88%	$4.00	N	Per Permit
Resident Parking Permit – Additional Concession*	$69.50	$71.60	3.02%	$2.10	N	Per Permit
*Pro-rata fees apply						
Visitors Parking Permit	$28.90	$29.75	2.94%	$0.85	N	Booklet Of 10
Visitors Parking Permit – Concession	$14.45	$14.90	3.11%	$0.45	N	Booklet Of 10
Visitors Parking Weekly Permit	$14.80	$15.25	3.04%	$0.45	N	Per Permit
Visitors Parking Weekly Permit – Concession	$7.40	$7.60	2.70%	$0.20	N	Per Permit
Service Permit	$23.90	$24.60	2.93%	$0.70	N	Per Week
User Pays Permit – First Month Within 12 Month Period	$119.50	$123.00	2.93%	$3.50	N	Per Month
User Pays Permit – Subsequent Months Within 12 Month Period	$358.00	$368.50	2.93%	$10.50	N	Per Month
Home Visit – Parking Permit For Health Care Workers Who Conduct Home Visits To Clients	$47.75	$49.20	3.04%	$1.45	N	Per Permit
Pro-Rata Fees Apply To Business Parking Permits				Pro Rata	N	Per Permit
				Last year fee Pro Rata		

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

Parking & Road Safety [continued]

Pro-Rata Fees Apply To Resident Parking Permits				Pro Rata	N	Per Permit
				Last year fee		
Magistrates Court Lodgement Fee (Statutory) – Single Infringement	$95.90	$97.80	1.98%	$1.90	N	Per Lodgement
Magistrates Court Lodgement Fee (Statutory) – Multiple Infringements	$144.50	$147.50	2.08%	$3.00	N	Per Lodgement
Fines Victoria Registration Fee (Statutory)	$87.70	$89.50	2.05%	$1.80	N	Per Order
Updated as per official advice from State Government department						
Penalty Reminder Notice (Statutory)	$29.25	$50.40	72.31%	$21.15	N	Per Notice
Updated as per official advice from State Government department						
ASIC fee (Includes Administration Fee)	$39.05	$39.05	0.00%	$0.00	N	Per Lodgement

Development & Asset Assurance

Construction Management Plans

Construction Management Plan - Non-standard CMP - Under 3 stories	$1,332.00	$1,372.00	3.00%	$40.00	N	Each
Construction Management Plan - Non-standard CMP - 3-9 stories	$2,664.00	$2,744.00	3.00%	$80.00	N	Each
Construction Management Plan - Non-standard CMP - 10+ stories	$3,996.00	$4,116.00	3.00%	$120.00	N	Each
Construction Management Plan - Non-standard CMP - Amendments		25% of Construction Management Plan Fee			N	Per Amendment
				Last year fee 25% of Construction Management Plan Fee		
Construction Management Plan - Council Template CMP - Under 3 stories	$666.00	$686.00	3.00%	$20.00	N	Each
Construction Management Plan - Council Template CMP - 3-9 stories	$1,332.00	$1,372.00	3.00%	$40.00	N	Each
Construction Management Plan - Council Template CMP - 10+ stories	$1,998.00	$2,058.00	3.00%	$60.00	N	Each
Construction Management Plan - Council Template CMP - Amendments		25% of Construction Management Plan Fee			N	Per Amendment
				Last year fee 25% of Construction Management Plan Fee		

Drainage Connection

Drainage Connection	$388.00	$400.00	3.09%	$12.00	Y	Per Connection

Street Occupation

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

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

Asset Protection

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

Reinstatement Charges

Asphalt Path – Minimum 20m2	$285.00	$293.50	2.98%	$8.50	N	Per square metre
Asphalt Road – Minimum 20m2	$261.00	$350.00	34.10%	$89.00	N	Per square metre
Concrete Footpath - minimum 20m2	$255.50	$374.00	46.38%	$118.50	N	Per square metre
Vehicle Crossing - minimum 20m2	$234.00	$352.00	50.43%	$118.00	N	Per square metre
Bluestone Crossing/Road - minimum 20m2	$329.00	$440.00	33.74%	$111.00	N	Per square metre
Weekend Inspection Fee	$457.50	$500.00	9.29%	$42.50	N	Per Inspection
Bluestone Kerb & Channel - minimum 10 metres	$285.00	$293.50	2.98%	$8.50	N	Per metre
Concrete Kerb & Channel - minimum 10 metres	$235.00	$270.00	14.89%	$35.00	N	Per metre
Nature Strip - minimum 20m2	$19.15	$30.00	56.66%	$10.85	N	Per square metre

Road Opening Permits

Municipal Roads – Minor Works – Conducted On Carriageway Or Footpath	$156.50	$159.50	1.92%	$3.00	N	Per Permit
Municipal Roads – Minor Works – Conducted On Nature Strips	$102.00	$104.00	1.96%	$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
	Last year fee As Per The Road Management Act					

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

Road Opening Permits [continued]

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

Bonds

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

Media Permits

Free for students.

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

Temporary Road Closure

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

Capital Works Planning & Delivery

Engineering Services

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

Assess and Review Approved OSD Drainage Plans	$106.00	$109.00	2.83%	$3.00	N	Per Application

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

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

10 + Lot Development	$975.00	$995.00	2.05%	$20.00	N	Per Application
2 & 3 Lot Developments	$258.50	$266.50	3.09%	$8.00	N	Per Application
4 to 9 Lot Development	$646.00	$665.00	2.94%	$19.00	N	Per Application
Apartment Buildings	$646.00	$665.00	2.94%	$19.00	N	Per Application
Medium To Large Commercial Developments	$517.00	$533.00	3.09%	$16.00	N	Per Application
Single Dwellings	$190.00	$195.50	2.89%	$5.50	N	Per Application
Small Commercial Developments	$253.50	$261.00	2.96%	$7.50	N	Per Application

Legal Point of Discharge

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

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

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

Miscellaneous Receipts

Vehicle Crossing Survey	$446.50	$455.50	2.02%	$9.00	N	Per Design

Photocopying

Plan Printing	$9.10	$9.35	2.75%	$0.25	Y	Per Plan

Flood levels

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

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

City Development

Planning Fees & Services

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

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

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

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

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

Application To Amend A Permit (Except A Permit For A Single Dwelling) To Change What The Permit Allows Or; To Change Any Or All Of The Conditions Or; To Amend A Permit In Any Other Way Not Provided For In Regulation 8B (Class 2)	$1,497.00	$1,526.94	2.00%	$29.94	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)	$1,497.00	$1,526.94	2.00%	$29.94	N	Per Permit

Certificate Of Compliance (Planning)

Certificate Of Compliance Fee (Planning)	$370.03	$377.43	2.00%	$7.40	N	Per Permit

Development Of Land (Buildings and Works To Two Or More Dwellings, Commercial Or Industrial Developments)

Create, Vary Or Remove A Restriction Or A Right Of Way	$1,497.00	$1,526.94	2.00%	$29.94	N	Per Permit
Create, Vary Or Remove An Easement	$1,497.00	$1,526.94	2.00%	$29.94	N	Per Permit
Estimated Cost: $0-$100,000 (Class 11)	$1,303.57	$1,329.64	2.00%	$26.07	N	Per Permit
Estimated Cost $100,001-$1 000,000 (Class 12)	$1,757.70	$1,792.85	2.00%	$35.16	N	Per Permit
Estimated Cost: $1,000,000-$5,000,000 (Class 13)	$3,877.02	$3,954.56	2.00%	$77.54	N	Per Permit
Estimated Cost: $5,000,001-$15,000,000 (Class 14)	$9,881.72	$10,079.35	2.00%	$197.64	N	Per Permit
Estimated Cost: $15,000,001-$50,000,000 (Class 15)	$29,140.45	$29,723.26	2.00%	$582.81	N	Per Permit
Estimated Cost: >$50,000,000 + (Class 16)	$65,496.67	$66,806.60	2.00%	$1,309.93	N	Per Permit
Remove A Restriction (Existing Use Or Development)	$1,497.00	$1,526.94	2.00%	$29.94	N	Per Permit
Vary Or Remove A Condition In Nature Of Easement In A Crown Grant (Other Than A Right Of Way)	$1,497.00	$1,526.94	2.00%	$29.94	N	Per Permit

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

Extension Of Time To A Planning Permit

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

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

Second and Subsequent Extension Of Time Request (Charged In Addition To Base Fee)	Normal EOT Request Cost Plus $115 Min. Fee incl. GST: $115.00				N	Per Application
	Last year fee Normal EOT Request Cost Plus $110 Min. Fee incl. GST: $110.00					
1 Dwelling (Including Dwelling Extensions)	$456.00	$471.00	3.29%	$15.00	N	Per Application
10-19 Dwellings	$1,325.00	$1,396.00	5.36%	$71.00	N	Per Application
2-9 Dwellings	$847.00	$965.00	13.93%	$118.00	N	Per Application
Commercial/Industrial Use and/Or Development	$570.00	$589.00	3.33%	$19.00	N	Per Application
20+ dwellings	$1,964.00	$2,550.00	29.84%	$586.00	N	Per Application
Subdivision	$580.00	$599.00	3.28%	$19.00	N	Per Application

Fees For Planning Permit Applications (Prescribed/Statutory)

Subdivision 1-2 Lots, An Existing Building, Consolidation Or Boundary Re-Alignment	$1,497.00	$1,526.95	2.00%	$29.95	N	Per Permit
Subdivide Land Into 3-100 Lots	$1,497.00	$1,526.94	2.00%	$29.94	N	Per Permit
Subdivide Land Into 101-200 Lots	$2,993.90	$3,053.78	2.00%	$59.88	N	Per Permit
Subdivide Land Into 201-300 Lots	$4,490.90	$4,580.72	2.00%	$89.82	N	Per Permit
Subdivide Land Into 301-400 Lots	$5,987.91	$6,107.67	2.00%	$119.76	N	Per Permit
Use Only (Class 1)	$1,497.00	$1,526.94	2.00%	$29.94	N	Per Permit

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

Amendments To Subdivision Plans Under Section 10 (2) Of subdivision Act	$126.18	$128.70	2.00%	$2.53	N	Per Permit
Certification For Subdivision	$198.48	$202.45	2.00%	$3.97	N	Per Permit

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

Certification For Consolidation and Other	$126.18	$128.70	2.00%	$2.53	N	Per Permit

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

Fees For Planning Permit Applications (Prescribed/Statutory) – Regulation 8

Re-Certification	$159.75	$162.95	2.00%	$3.19	N	Per Card

General Enquiries

Secondary Dwelling Certification	$489.00	$504.00	3.07%	$15.00	Y	Per Enquiry
Written Responses To Commercial Enquiries	$310.00	$320.00	3.23%	$10.00	Y	Per Enquiry
Written Responses To Residential Enquiries	$200.00	$206.00	3.00%	$6.00	Y	Per Enquiry

One Dwelling (Buildings and Works To One Dwelling Only)

Estimated Cost: $0-$10,000 (Class 2)	$227.10	$231.65	2.00%	$4.55	N	Per Permit
Estimated Cost: $10,000-$100,000 (Class 3)	$714.82	$729.12	2.00%	$14.30	N	Per Permit
Estimated Cost: $100,001-$500,000 (Class 4)	$1,463.32	$1,492.59	2.00%	$29.27	N	Per Permit
Estimated Cost: $500,001-$1,000,000 (Class 5)	$1,581.05	$1,612.67	2.00%	$31.62	N	Per Permit
Estimated Cost: $1,000,001-$2,000,000 (cost of works over $2m, Class 12-15 fees apply) (Class 6)	$1,698.78	$1,732.76	2.00%	$33.98	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)	$227.12	$231.66	2.00%	$4.55	N	Per Permit
If The Estimated Cost Of Any Additional Development To Be Permitted By The Amendment Is $0-100,000 (Class 11)	$1,303.57	$1,329.64	2.00%	$26.07	N	Per Permit
If The Estimated Cost Of Any Additional Development To Be Permitted By The Amendment Is $100,001-$1,000,000 (Class 12)	$1,757.70	$1,792.85	2.00%	$35.16	N	Per Permit
If The Estimated Cost Of Any Additional Development To Be Permitted By The Amendment Is $1,000,000 or more (Class 13)	$3,877.02	$3,954.56	2.00%	$77.54	N	Per Permit

Photocopying Of Permits/Plans/Other Documents

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

Planning Application Register Service

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

Plans To The Satisfaction Of The Responsible Authority

Matters To The Satisfaction Of The Responsible Authority	$370.10	$377.50	2.00%	$7.40	N	Per Permit

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	GST	Unit
Public Notification (Advertising Fees)						
Maximum advertising fee commercial applications exceeding 100 letters	$0.00	$1,000.00	∞	$1,000.00	N	
Giving Of 20 Or Less Written Notices 1-20 Letters	$263.68	$271.59	3.00%	$7.91	N	Per Notification
Giving Of 21-30 Written Notices	$374.50	$385.50	2.94%	$11.00	N	Per Notification
Giving Of 31-40 Written Notices	$484.00	$498.50	3.00%	$14.50	N	Per Notification
Giving Of 41-50 Written Notices	$594.00	$612.00	3.03%	$18.00	N	Per Notification
Giving Of 51-60 Written Notices	$676.00	$696.00	2.96%	$20.00	N	Per Notification
Giving Of 61-70 Written Notices	$798.00	$822.00	3.01%	$24.00	N	Per Notification
Giving Of 71-80 Written Notices	$897.00	$924.00	3.01%	$27.00	N	Per Notification
Giving Of 81-90 Written Notices	$997.00	$1,025.00	2.81%	$28.00	N	Per Notification
Giving Of 91-99 Written Notices	$1,095.00	$1,130.00	3.20%	$35.00	N	Per Notification
Giving Of 100-199 Written Notices	$1,100.00	$1,135.00	3.18%	$35.00	N	Per Notification
Giving Of 200 Written Notices Or More	$2,200.00	$2,265.00	2.95%	$65.00	N	Per Notification
For On Site Notices	$63.90	$65.80	2.97%	$1.90	N	Second and Subsequent Sign
Advertising Sign, Erection And Removal	$232.00	$239.00	3.02%	$7.00	N	Per Notification
Onsite Notice (Sign)						
Onsite Notice (Sign) Fee	$63.90	$65.80	2.97%	$1.90	N	Per Sign
Refund Of Fees – Planning						
Full Refund When an Application Is Considered To Be Void Or Incomplete Under Section 48 Of The Planning and Environment Act 1987	Full refund				N	Per Application
	Last year fee					
Full Refund When The Application and Requests (Including PPE, PPA and Second Attempt Condition 1) Was Lodged In Error	Full refund				N	Per Application
	Last year fee					
No refund applies when the fee associated with planning permit applications was incorrectly lodged or subsequently amended to qualify for Vicsmart. OR No refund applies when a refund is sought, with the intention of pursuing alternative Ministerial approval. OR No refund applies when any fee refund request where in the opinion of the Manager, the granting of a refund would be inappropriate in the circumstances	No Refund				N	Per Application
	Last year fee					

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

Refund Of Fees – Planning [continued]

Refund following a withdrawal of planning permit application including amendments after Public Notice	No Refund	N	Per Application
	Last year fee No Refund		
Refund following a withdrawal of the planning permit application including amendments when assessment has commenced but prior to Public Notice	Refund 25% Of Application Fee	N	Per Application
	Last year fee Refund 25% Of Application Fee		
Refund following a withdrawal of the planning permit application (includes a secondary consent application) when no assessment has commenced.	Refund All Fees Exceeding a $195 Administration Charge	N	Per Application
	Last year fee Refund All Fees Exceeding a $190 Administration Charge		
Refund of Other Planning Related Application Fees (Note:No refund is applicable for the Public Notice costs or requests for copies of plans)	Refund 25% Of Application Fee	N	Per Application
	Last year fee Refund 25% Of Application Fee		

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

Additional fee for retrospective secondary consent applications	$357.00	$368.00	3.08%	$11.00	N	Per Application
Class 3 – 1 Dwelling (Less Than $10,000) and Development Associated With An Existing Single Dwelling On A Lot	$226.90	$231.44	2.00%	$4.54	N	Per Application
Class 4 – One Dwelling ($10,001 To $100,000)	$714.40	$728.69	2.00%	$14.29	N	Per Application
Class 5 – One Dwelling ($100,001 To $500,000)	$1,463.00	$1,492.26	2.00%	$29.26	N	Per Application
Class 6 – One Dwelling ($500,001 To $2,000,000)	$1,580.10	$1,611.70	2.00%	$31.60	N	Per Application
Class 7 – VicSmart (Less Than $10,000)	$226.90	$231.44	2.00%	$4.54	N	Per Application
Class 8 – VicSmart (Over $10,000)	$487.50	$497.25	2.00%	$9.75	N	Per Application
Class 9 – VicSmart (Subdivision)	$226.90	$231.44	2.00%	$4.54	N	Per Application
Class 11 – Other Development (Less Than $100,000)	$1,302.80	$1,328.86	2.00%	$26.05	N	Per Application
Class 12 – Other Development ($100,001 To $1,000,000)	$1,756.60	$1,791.73	2.00%	$35.13	N	Per Application
Class 13 – Other Development ($1,000,001 Or More)	$3,874.70	$3,952.19	2.00%	$77.49	N	Per Application
Subdivide Land Into 2 Lots	$1,496.10	$1,526.02	2.00%	$29.92	N	Per Application
Subdivide Land Into 3-100 Lots	$1,496.10	$1,526.02	2.00%	$29.92	N	Per Application
Subdivide Land Into 101-200 Lots	$2,992.20	$3,052.04	2.00%	$59.84	N	Per Application

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

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

Subdivide Land Into 201-300 Lots	$4,488.30	$4,578.05	2.00%	$89.75	N	Per Application
Subdivide Land Into 301-400 Lots	$5,984.40	$6,104.09	2.00%	$119.69	N	Per Application
Application To Amend Any Other VicSmart Permit (Other Than A Class 7, 8 Or 9) (Class 10)	$226.90	$231.44	2.00%	$4.54	N	Per Application

Section 173 Agreements

Housing declarations	$450.00	$464.00	3.11%	$14.00	N	Per Declaration
Removing housing declaration from certificate of title. Removing housing declaration from certificate of title.						
Application to Amend Or End A S173 Agreement	$748.50	$763.47	2.00%	$14.97	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)	$227.12	$231.66	2.00%	$4.55	N	Per Permit
If The Estimated Cost Of Any Additional Development To Be Permitted By The Amendment Is $10,000-100,000 (Class 4)	$714.82	$729.12	2.00%	$14.30	N	Per Permit
If The Estimated Cost Of Any Additional Development To Be Permitted By The Amendment Is $100,001-$500,000 (Class 5)	$1,463.32	$1,492.59	2.00%	$29.27	N	Per Permit
If The Estimated Cost Of Any Additional Development To Be Permitted By The Amendment Is $500,001-$2,000,000 (Class 6)	$1,581.05	$1,612.67	2.00%	$31.62	N	Per Permit

Subdivision (Application To Amend A Permit)

Subdivide An Existing Building, Land Into 2 Lots, Realign Common Boundary and Consolidations (Class 17,18 & 19)	$1,497.00	$1,526.94	2.00%	$29.94	N	Per Permit
Subdivide Land Into 3-100 Lots (Class 20)	$1,497.00	$1,526.94	2.00%	$29.94	N	Per Permit
Subdivide Land Into 101-200 Lots (Class 20)	$2,993.90	$3,053.78	2.00%	$59.88	N	Per Permit
Subdivide Land Into 201-300 Lots (Class 20)	$4,490.90	$4,580.72	2.00%	$89.82	N	Per Permit
Subdivide Land Into 301-400 Lots (Class 20)	$5,987.91	$6,107.67	2.00%	$119.76	N	Per Permit

Subdivision Bond Administration Fee

Subdivision Bond Administration Fee	$1,144.00	$1,178.00	2.97%	$34.00	N	Per Application

Submission Of Plans (To Satisfy A Permit Condition)

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

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

VicSmart Amendment To Permit

If The Estimated Cost Of Any Additional Development To Be Permitted By The Amendment Is $10,000 Or More (Class 8)	$487.80	$497.55	2.00%	$9.75	N	Per Permit
VicSmart Amend Subdivision Or Consolidate Land Application (Class 9)	$227.12	$231.66	2.00%	$4.55	N	Per Permit
Application To Amend Any Other VicSmart Permit (Other Than A Class 7, 8 Or 9) (Class 10)	$227.12	$231.66	2.00%	$4.55	N	Per Permit

VicSmart Application

Estimated Cost: $0-$10,000 (Class 7)	$227.12	$231.66	2.00%	$4.55	N	Per Permit
Estimated Cost: More Than $10,000 (Class 8)	$487.81	$497.57	2.00%	$9.76	N	Per Permit
Subdivide Or Consolidate Land (Class 9)	$227.12	$231.66	2.00%	$4.55	N	Per Permit

Lodgement Fees

Pre-application advice - Commerical Priority	$195.00	$201.00	3.08%	$6.00	Y	Per Application
Pre-application advice - Ministerial Application <$30ml	$0.00	$1,400.00	∞	$1,400.00	Y	Per Application
Pre-application advice - Ministerial Application >$30ml	$2,600.00	$2,678.00	3.00%	$78.00	Y	Per Application
Pre-application advice - VicSmart, dwelling extension and single dwelling	$195.00	$201.00	3.08%	$6.00	Y	Per Application
Pre-Application Advice 2 Dwelling including VicSmart	$0.00	$243.50	∞	$243.50	Y	Per Application
Pre-Application Advice 3-6 Dwellings	$417.00	$430.00	3.12%	$13.00	Y	Per Application
Pre-Application Advice less than 20 Dwellings	$597.00	$615.00	3.02%	$18.00	Y	Per Application
Pre-Application Advice 20+ Dwellings	$870.00	$896.00	2.99%	$26.00	Y	Per Application

Report & Consent

Report & Consent for Buildings in Areas Subject to Flooding – VBA Regulation (2018) Clause 153	$329.81	$336.41	2.00%	$6.60	N	Per Application

Building Services

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

Building Application Fees – Domestic New Or Alts & Adds

Additional fee to include a swimming pool	$515.67	$531.14	3.00%	$15.47	Y	Each
Building Surveying Services Hourly Rate	$265.22	$273.18	3.00%	$7.95	Y	Per Hour
Demolition of a residential dwelling and outbuildings – not on a boundary	$1,050.00	$1,080.00	2.86%	$30.00	Y	Each
Demolition of a residential dwelling and outbuildings – on boundary	$1,485.00	$1,530.00	3.03%	$45.00	Y	Each
Dwelling Alterations & Additions $40,001-$200,000 Cost of Works - includes up to 5 mandatory inspections	$2,060.00	$2,120.00	2.91%	$60.00	Y	Each

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

Building Application Fees – Domestic New Or Alts & Adds [continued]

Dwelling alterations & additions $200,001-$350,000 Cost of works - includes up to 5 mandatory inspections	$2,600.00	$2,680.00	3.08%	$80.00	Y	Each
Dwelling alterations & additions $350,001-$500,000 Cost of works - includes up to 7 mandatory inspections	$3,170.00	$3,265.00	3.00%	$95.00	Y	Each
Dwelling alterations & additions >$500,001 Cost of works				POA	Y	Each
				Last year fee POA		
Minor alteration to dwellings up to $40,000	$1,326.12	$1,365.90	3.00%	$39.78	Y	Each
New Dwelling <=$350,000 Cost of works - includes up to 5 mandatory inspection	$2,060.00	$2,120.00	2.91%	$60.00	Y	Each
New Dwelling $350,001-$500,000 Cost of works - includes up to 7 mandatory inspections	$3,500.00	$3,605.00	3.00%	$105.00	Y	Each
New Dwelling >$500,001 Cost of Works	$3,890.00	$4,005.00	2.96%	$115.00	Y	Each
Price On Application (POA)						
New dwelling exceeding 2 storey				POA	Y	Each
				Last year fee POA		

Building Application Fees – Other

Metal or timber carport/garage/fences/shade structure/water tank/verandah/gazebo/mast poles/antennae - fee applies per structure	$833.00	$858.00	3.00%	$25.00	Y	Each
Demolition other than dwelling				POA	Y	Each
				Last year fee POA		
Masonry garage / brick fence / other brick class 10a building <= $30,000 cost of works	$1,124.56	$1,158.30	3.00%	$33.74	Y	Each
Retaining Walls				POA	Y	Each
				Last year fee POA		
Masonry garage / brick fence / other brick class 10a building > $30,001 - $150,000 cost of works	$1,485.26	$1,529.82	3.00%	$44.56	Y	Each
Reblock/restump/underpinning	$1,210.00	$1,245.00	2.89%	$35.00	Y	Each
Signage per structure	$833.00	$858.00	3.00%	$25.00	Y	Each
Swimming pool barrier (only - include up to 2 inspections)	$833.00	$858.00	3.00%	$25.00	Y	Each
Swimming pools/spas including pool barrier (up to 3 mandatory inspections)	$1,300.00	$1,340.00	3.08%	$40.00	Y	Each

Building Application Fees – Change Of Use

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

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

Building Application Fees – Change Of Use [continued]

Change of use Class 1A To 1B >$50,000 cost of works				POA	Y	Each
				Last year fee POA		

Building Application Fees – Multi Dwelling

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

Building Fees Professional Assessments

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

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

Building Fees Professional Assessments [continued]

Fee for other building Class Performance Determinations or complete Performance Solution Assessment (excluding Code Mark)				POA	Y	Each
				Last year fee POA		
Permit Variation – Minor- Change of Name etc.	$281.00	$289.50	3.02%	$8.50	Y	Each
Permit Variation – Other (Not Minor)				POA	Y	Each
				Last year fee POA		
Temporary Occupancy Permit – Place of Public Entertainment				POA	Y	Each
				Last year fee POA		
Temporary Occupancy Permit – Temporary Structure; additional late fee of $279 applies if lodged within 2 weeks of event				Temporary Occupancy Permit - Temporary Structure: Late fee (lodged within 2 weeks of event) $279	Y	Each
				Last year fee Temporary Occupancy Permit - Temporary Structure: Late fee (lodged within 2 weeks of event) $279		

Statutory Notices and Orders

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

Extension Of Time

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

Name	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	GST	Unit
Fees for Non-Regulatory Services						
Application for copy of building permit documents / Plans – Class 1 or 10 (single dwelling, non-refundable)	$194.50	$200.50	3.08%	$6.00	N	See Description
Application for copy of building permit documents / Plans – Class 1 or 10 (units/ multiple dwellings, non-refundable)	$382.50	$394.00	3.01%	$11.50	N	See Description
Application for copy of building permit documents / Plans – Classes 2 to 9 (commercial, non-refundable)	$382.50	$394.00	3.01%	$11.50	N	See Description
Copying Of Plans A0-A2 (Per Sheet)	$12.35	$12.75	3.24%	$0.40	N	Per Sheet
Copying Of Plans A3 (Per Sheet)	$3.55	$3.65	2.82%	$0.10	N	Per Sheet
Copying Of Plans A4 (Per Sheet)	$1.90	$1.95	2.63%	$0.05	N	Per Sheet
Lodgement Fees						
Section 30 Lodgement Fee	$138.30	$141.10	2.02%	$2.80	N	Each
Non-Residential Building Fees – Class 5-9						
Final Inspection of a Lapsed Permit Where all Mandatory inspections have been approved with the exception of Final	$564.00	$581.00	3.01%	$17.00	Y	Each
Alterations and Additional To Building <=$1M Cost Of Works				POA	Y	Each
				Last year fee POA		
Alterations and Additional to building >$1M cost of works				POA	Y	Each
				Last year fee POA		
New Building <=$1M Cost Of Works				POA	Y	Each
				Last year fee POA		
New Building >$1M cost of works				POA	Y	Each
				Last year fee POA		
Non-Residential Building Fees - other than class 1 & 10						
Final inspection of a lapsed permit where mandatory inspections have NOT been approved except final stage fee based on building surveying hourly rate				POA	Y	Each
				Last year fee POA		
Property Enquiries						
Reg 51 – Request For Information	$53.60	$54.70	2.05%	$1.10	N	Each

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

Refund Of Fees – Building

Refund of Other Building Related Application Fees (Note: No refund is applicable for Swimming pool inspections service, public notice for report and consent of Council or requests for building permit documents/plans)	Refund 25% Of Application Fee	Y	Each
	Last year fee Refund 25% Of Application Fee		
Building Permit application with assessment undertaken	Refer to Building Services Fee Policy	Y	Each
	Last year fee Refer to Building Services Fee Policy		
Building Permit application with no assessment undertaken	Refer to Building Services Fee Policy	Y	Each
	Last year fee Refer to Building Services Fee Policy		
Council Report and Consent application with assessment undertaken without decision	Refund 25% Of Application Fee	Y	Each Regulation
	Last year fee Refund 25% Of Application Fee		
Council Report and Consent Application With No Assessment Undertaken	Refund All Fees Exceeding a $195 Administration Charge	Y	Each Regulation
	Last year fee Refund All Fees Exceeding a $190 Administration Charge		

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

Public Notice Of Application For The Consent & Report Of Council	$152.00	$156.50	2.96%	$4.50	N	Each Application
Comments in lieu of Report and Consent – Part 5 application (Retrospective Application For R&C)	$567.00	$584.00	3.00%	$17.00	N	See Description
Building Above Or Below Certain Public Facilities – Per Additional Clause	$329.85	$336.45	2.00%	$6.60	N	See Description
Building Above Or Below Certain Public Facilities – Per Single Clause	$329.85	$336.45	2.00%	$6.60	N	See Description
Construction On Land Liable To Flooding Liable To Uncontrolled Overland Flow – Per Additional Clause	$329.85	$336.45	2.00%	$6.60	N	See Description
Construction On Land Liable To Flooding Liable To Uncontrolled Overland Flow – Per Single Clause	$329.85	$336.45	2.00%	$6.60	N	See Description
Construction Over An Easement Vested In Council	$421.00	$429.50	2.02%	$8.50	N	See Description
Projecting Of The Building Beyond The Street Alignment – Per Additional Clause	$330.00	$336.50	1.97%	$6.50	N	See Description
Projecting Of The Building Beyond The Street Alignment – Per Single Clause	$329.85	$336.45	2.00%	$6.60	N	See Description
Public Protection Reg 116	$334.50	$341.00	1.94%	$6.50	N	Per Application
Section 29 A – Decision If Planning Permit Required For Demolition	$96.72	$98.65	2.00%	$1.94	N	Per Permit
Report and Consent (Part 5)	$461.40	$470.65	2.00%	$9.25	N	See Description

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

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

Siting Of Buildings Other Than in Accordance With Prescriptive Requirements of Part 4 Of The Building Regulations – Per Single Clause	$461.40	$470.65	2.00%	$9.25	N	See Description
Swimming Pool/Spa Registration (combined)	$90.10	$91.90	2.00%	$1.80	Y	Per Registration
Swimming Pool/Spa Search Fee	$53.60	$54.70	2.05%	$1.10	N	Per Registration
Swimming Pool/Spa Registration	$36.10	$36.80	1.94%	$0.70	N	Per Registration
Swimming Pool/Spa Barrier Certification – Compliant	$23.20	$23.65	1.94%	$0.45	N	Per Certificate
Swimming Pool/Spa Barrier Certification – Non-Compliant	$437.00	$445.50	1.95%	$8.50	N	Per Certificate
Swimming Pool/Spa Inspection Service (includes 1 inspection)	$201.00	$207.00	2.99%	$6.00	Y	Per Inspection
Swimming Pool/Spa Inspection Service (includes 1 inspection) Swimming Pool/Spa Inspection Service (includes 1 inspection)						
Additional Swimming Pool/Safety Barrier Inspection	$180.50	$186.00	3.05%	$5.50	Y	Per Inspection

Environmental Health

Food Act Premises Community Groups

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

Temporary & Mobile Food Premises

Temporary/mobile Food Premises - Renewal (Class 3)	$476.50	$488.00	2.41%	$11.50	N	Per Registration

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

Temporary & Mobile Food Premises [continued]

Temporary/mobile Food Premises - Short Term Registration (3 months)	25% commercial class rate				N	Per Registration
	Last year fee 25% commercial class rate					
Temporary/mobile Food Premises Registration (Class 2)	$1,060.00	$1,090.00	2.83%	$30.00	N	Per Registration
Temporary/mobile Food Premises Registration (Class 3)	$802.00	$818.00	2.00%	$16.00	N	Per Registration
Temporary/mobile Food Premises Renewal (Class 2)	$641.00	$654.00	2.03%	$13.00	N	Per Registration
Community Groups & Charities (All Classes)	50% of Registration Fee				N	Per Application
	Last year fee 50% of Registration Fee					

Registered Premises Refund Of Registration Fees

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

Short-Term Food Act Registration

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

Streatrader Registration Associated With Registered Fixed Premises

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

Commercial Food Premises

Initial Registration

Fee to Establish New Premises - Class 2 (Base Rate)	$1,552.00	$1,599.00	3.03%	$47.00	N	Per Application

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

Initial Registration [continued]

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

Renewal Registration

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

Other Fees

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

Administration/Miscellaneous

Acoustic report – noise	POA				Y	Per Report
	Last year fee POA					
Application Fast-Track Front of Line (5 days)	$900.00	$931.50	3.50%	$31.50	N	Per Application
Option to Fast track new application						
Assessment of plans - all categories	$583.00	$600.00	2.92%	$17.00	N	Per Application

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

Administration/Miscellaneous [continued]

Complaint Follow Up Inspection	$213.72	$221.20	3.50%	$7.48	N	Per Application
Failed Second Food Sample Inspection	$250.00	$257.50	3.00%	$7.50	N	Per Application
Failure to Register prescribed business – Compliance inspection follow up (2nd and subsequent inspections)	$154.50	$159.00	2.91%	$4.50	N	Per Application
Food Premises Closure	$530.00	$546.00	3.02%	$16.00	N	Per Application
Food Premises Closure - Follow Up	$53.10	$54.70	3.01%	$1.60	N	Per Application
Request for Inspection	$372.00	$383.00	2.96%	$11.00	N	Per Application
Septic Tank Inspection	$159.00	$164.00	3.14%	$5.00	N	Per Application
Storage and disposal fee (seized items)	$300.00	$309.00	3.00%	$9.00	N	Per Application
Premises With Excess Of 5 Employees – Base Fee For Additional Staff Above 5 FTE	$22.00	$23.00	4.55%	$1.00	N	Per Application
Secondary Inspection Fee (For Non-Compliance Follow Up)	$290.00	$299.00	3.10%	$9.00	N	Per Application
Late Renewal Fee	$245.00	$252.00	2.86%	$7.00	N	Per Application
Septic Tank Permit	$700.00	$721.00	3.00%	$21.00	N	Per Application
Solicitor Enquiry/Prepurchase Inspection Report	$515.00	$530.00	2.91%	$15.00	N	Per Application
Change of Premises Risk Classification (Business Activities)	$400.00	$412.00	3.00%	$12.00	N	Per Application

Public Health and Wellbeing Prescribed Accommodation

Initial Registration

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

Renewal Registration

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

Public Health and Wellbeing Aquatic Facilities

Initial Registration

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

Renewal Registration

Aquatic Facilities – Category One (Renewal)	$300.00	$333.00	11.00%	$33.00	N	Per Application

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

Public Health and Wellbeing Prescribed Businesses

Initial Registration

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

Renewal Registration

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

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

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

Public Health and Wellbeing Act Premises Residential Tenancies Act

Caravan Park – New Registration	As per regulations	N	Per Application
	Last year fee As per regulations		
Caravan Park – Renewal Of Registration	As per regulations	N	Per Application
	Last year fee As per regulations		

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

Public Health and Wellbeing Act Premises Residential Tenancies Act [continued]

Caravan Park – Transfer Of Registration	$976.00	$1,005.00	2.97%	$29.00	N	Per Application

Public Health and Wellbeing Act One Off Hairdresser Registration

Hairdresser Registration (One-off)	$1,021.00	$1,052.00	3.04%	$31.00	N	Per Application

Public Health and Wellbeing Act Premises Transfer Of Registration

Transfer Application Fee For All Public Health and Wellbeing Premises	$389.00	$401.00	3.08%	$12.00	N	Per Application

Refund Of Fees – Environmental Health

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

City Design & Economy

Transport

Transport

General

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

Car Share Parking Space

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

Directional Signage

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

Traffic Counts

Traffic Counts – Requests From Outside Organisations	$319.00	$325.50	2.04%	$6.50	Y	Per Count

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

Council Off-Street Car Parks

Rental Of Council Off-Street Car Parks – Weekly (No Parking Fees) – Minimum One Week				$379 + $38/Bay/Week Min. Fee incl. GST: $192.50	Y	Space/ Week
				Last year fee $379 + $38/Bay/Week Min. Fee incl. GST: $192.50		
Rental Of Council Off-Street Car Parks (No Parking Fees) – Less Than A Week				$379 + $10/Bay/Day Min. Fee incl. GST: $198.00	Y	Space/Day
				Last year fee $379 + $10/Bay/Day Min. Fee incl. GST: $198.00		
In-ground sensor replacement				Cost to replace + $200 Min. Fee incl. GST: $220.00	Y	Per Application
				Last year fee Cost to replace + $200 Min. Fee incl. GST: $220.00		

Work Zones

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

Strategic Planning

General Enquiries

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

Photocopying Of Plans/Policies/Studies/Other Documents

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

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

Planning Scheme Amendments

Combined Amendment (Stage 1 + 50% Of Planning Permit Appln fee, Or, Planning Permit Appln Fee + 50% Of Stage 1, Whichever Is Greater)	Stage 1 + 50% Of Planning Permit Appln Fee, Or, Planning Permit Appln Fee + 50% Of Stage 1, Whichever Is Greater				N	Each
	Last year fee Stage 1 + 50% Of Planning Permit Appln Fee, Or, Planning Permit Appln Fee + 50% Of Stage 1, Whichever Is Greater					
Refer To Urban Planning For Planning Permit Appln Fee Schedule						
Likely To Receive Income From One Proponent Led Amendment	$3,400.00	$3,470.00	2.06%	$70.00	N	Each
Mail Out Costs (Cost Recovery) – Planning Scheme Amendments	$10.70	$10.90	1.87%	$0.20	N	Each
Stage 1: Amendment request (20(4)) Ministerial Amendment	$4,540.00	$4,630.00	1.98%	$90.00	N	Each
Stage 1: Amendment request	$3,465.00	$3,535.00	2.02%	$70.00	N	Each
Stage 1: Amendment request (20A) Ministerial Amendment	$1,095.00	$1,115.00	1.83%	$20.00	N	Each
Stage 2: Consider Submissions (up to (and Including) 10 Submissions)	$17,180.00	$17,525.00	2.01%	$345.00	N	Each
Stage 2: Consider Submissions (11 To (and Including) 20 Submissions)	$34,335.00	$35,020.00	2.00%	$685.00	N	Each
Stage 2: Consider Submissions (Submissions That Exceed 20 Submissions)	$45,900.00	$46,820.00	2.00%	$920.00	N	Each
Stage 3: Adoption	$547.00	$558.00	2.01%	$11.00	N	Each
Stage 4: Approval by Minister	$547.00	$558.00	2.01%	$11.00	N	Each

Public Notification (Exhibition/Advertising) Of Applications

Public Notice By Sign On Site	$37.85	$38.60	1.98%	$0.75	N	Per Sign
Public Notice By Government Gazette	Determined By Government Gazette				N	Per Notice
	Last year fee Determined By Government Gazette					
Public Notice By Newspaper Advertisement	Determined By Newspaper				N	Per Advertisement
	Last year fee Determined By Newspaper					

Sustainability & Climate

Sustainable Built Environment

Electric Vehicle Charging

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

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

Electric Vehicle Charging [continued]

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

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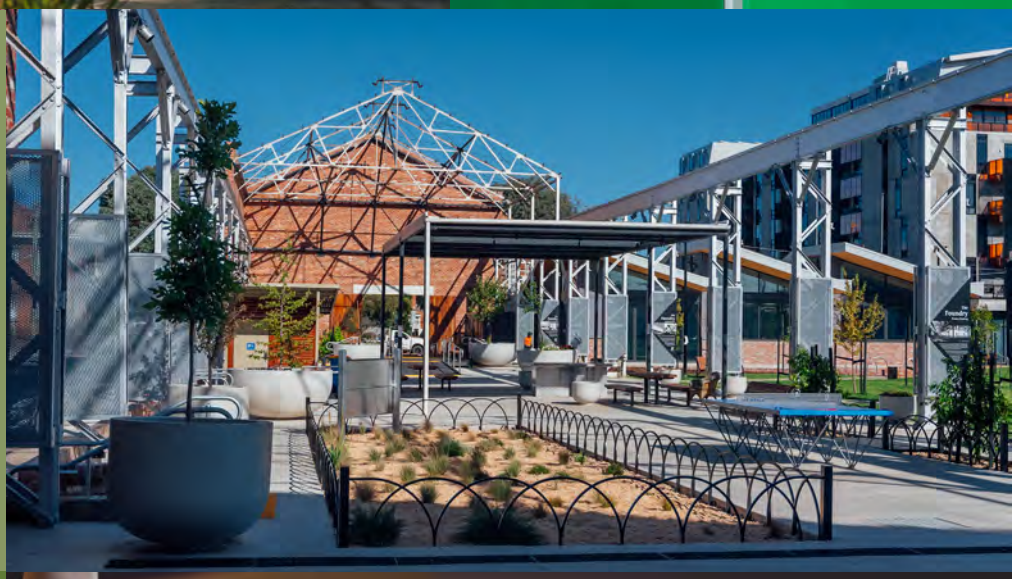
Merri-bek
City Council



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