Annual Budget

Yarra City Council

2026/27

Wominjeka

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

We also acknowledge the significant contributions made by other Aboriginal and Torres Strait Islander people to life in Yarra. We pay our respects to Elders from all nations and to their Elders past and present.

Content

A message from the Mayor

I am proud to present Yarra City Council's Budget for 2026/27 — a budget that backs essential services, invests in what our community values, and prepares us for the significant growth ahead.

This year's budget focuses on delivering the basics well: cleaner streets and parks, safer roads, better public spaces, and improved customer service.

We are delivering a substantial $40 million capital works program — strengthening our roads and footpaths, expanding open space, renewing community facilities, and making our public realm cleaner, greener and safer. This includes over $9.1 million for new and more inclusive open space, more than $6.9 million in road and footpath renewal, and strong investment in cycle infrastructure and road safety.

At the same time, we are managing serious cost pressures that are affecting every council in Victoria — from sharply rising waste costs (up over 16%), to construction, insurance and utilities. Despite this, we have kept rates within the Fair Go rate cap of around 2.75%.

Yarra is expected to grow significantly, with around 44,000 additional dwellings by 2050. This budget ensures we are building and maintaining the assets our future community will rely on, while protecting the much-loved character of our city — including ensuring we do not lose a single square metre of open space.

We are also focusing on delivering better, faster and more responsive customer service. Our investment in modern systems will make it easier for residents to do business with Council anywhere, anytime.

This budget is an investment in Yarra's future — a cleaner, safer, more sustainable and more inclusive city. I look forward to hearing your feedback and working with our community to deliver these priorities.

Cr Stephen Jolly
Mayor, Yarra City Council

Executive Summary

The 2026/27 Annual Budget supports the delivery of essential services while maintaining Yarra's commitment to long-term financial sustainability. Developed in the context of rising costs, rapid population growth and capped revenue, the budget reinforces Council's disciplined financial approach and our focus on investing where it matters most.

Context and Challenges

Yarra is preparing for rapid growth, with approximately 44,000 new dwellings expected by 2050. This budget has been developed during a period of elevated inflation, sharp increases in waste and construction costs, and sustained cost-shifting from State and Commonwealth Governments. These challenges are placing continued pressure on Council's ability to deliver core services within the rate cap of 2.75%, and highlight the importance of our Financial Sustainability Strategy.

Financial Sustainability

We are planning a responsible budget in 2026/27 with no new borrowings and continued debt reduction. This disciplined approach supports the Financial Sustainability Strategy, ensuring we continue to focus on providing prudent cost control while maintaining services for a growing community.

The budget has been prepared within the rate cap of 2.75%. Increasing cost pressures — particularly waste services, construction, insurance and utilities — have required careful management to absorb increased expenses without reducing essential services.

Council continues to reinforce its long-term financial position by:

- managing operating costs, including holding employee numbers steady despite population growth;
- delivering ongoing service reviews;
- lifting long-term capital planning and asset management maturity; and
- building sufficient reserves to manage future risks.

Revenue is constrained by the rate cap and limited growth in government grants. Cost-shifting continues to add pressure, with councils increasingly required to deliver unfunded or under-funded statutory services in areas such as waste, compliance, planning reform, and social services.

Investing in the basics

This budget prioritises the services and assets our community uses every day. A $40 million capital works program will deliver:

- more than $9.1 million for new and improved open space;
- over $6.9 million on road, footpath, kerb and laneway renewal;
- more than $1.6 million for bicycle infrastructure;
- nearly $1.2 million for road safety upgrades; and
- over $4.2 million for stormwater and drainage improvements.

Major community projects include:

- continuing the electrification and upgrade of Collingwood Leisure Centre;
- progressing the Richmond Library redevelopment planning;
- renewing equipment across our leisure centres; and
- designing upgrades for Yarralea Kindergarten, Alphington Bowls Club and other key facilities.

Our customer service improvements also continue, supported by implementation of modern, customer-centred digital systems that enable faster and more reliable service delivery

Clean, safe and liveable neighbourhoods

The budget strengthens Council's focus on streets, parks and urban amenity, with investment in:

- graffiti removal;
- street cleaning;
- tree planting and biodiversity improvements;
- traffic management and accessible footpaths;
- public safety programs; and
- improved waste and recycling services.

Retail and Precinct Activation

Recognising the importance of a thriving local economy, the budget includes investments in Victoria Street and Bridge Road activation, including public realm upgrades; continued support for trader groups, and events and festivals bring together our community and attract visitation.

Growth and Future Planning

With around 44,000 new dwellings expected by 2050, this budget continues our work to prepare for long-term population growth. Council is maintaining more than $2 billion in community assets and ensuring they remain fit-for-purpose while planning for the future built form and infrastructure needs of our city.

Council is focused on managing growth in a way that protects liveability and access to open space. As a part of this budget, work continues on upgrading drainage and stormwater systems to meet climate and growth pressures, delivering key cycling and walking projects as part of "New deal" programs, and progressing major precinct planning.

Transparency and Engagement

Council remains committed to transparent financial management and community involvement. The draft budget will be released for community consultation, enabling residents to review proposals, ask questions and provide feedback.

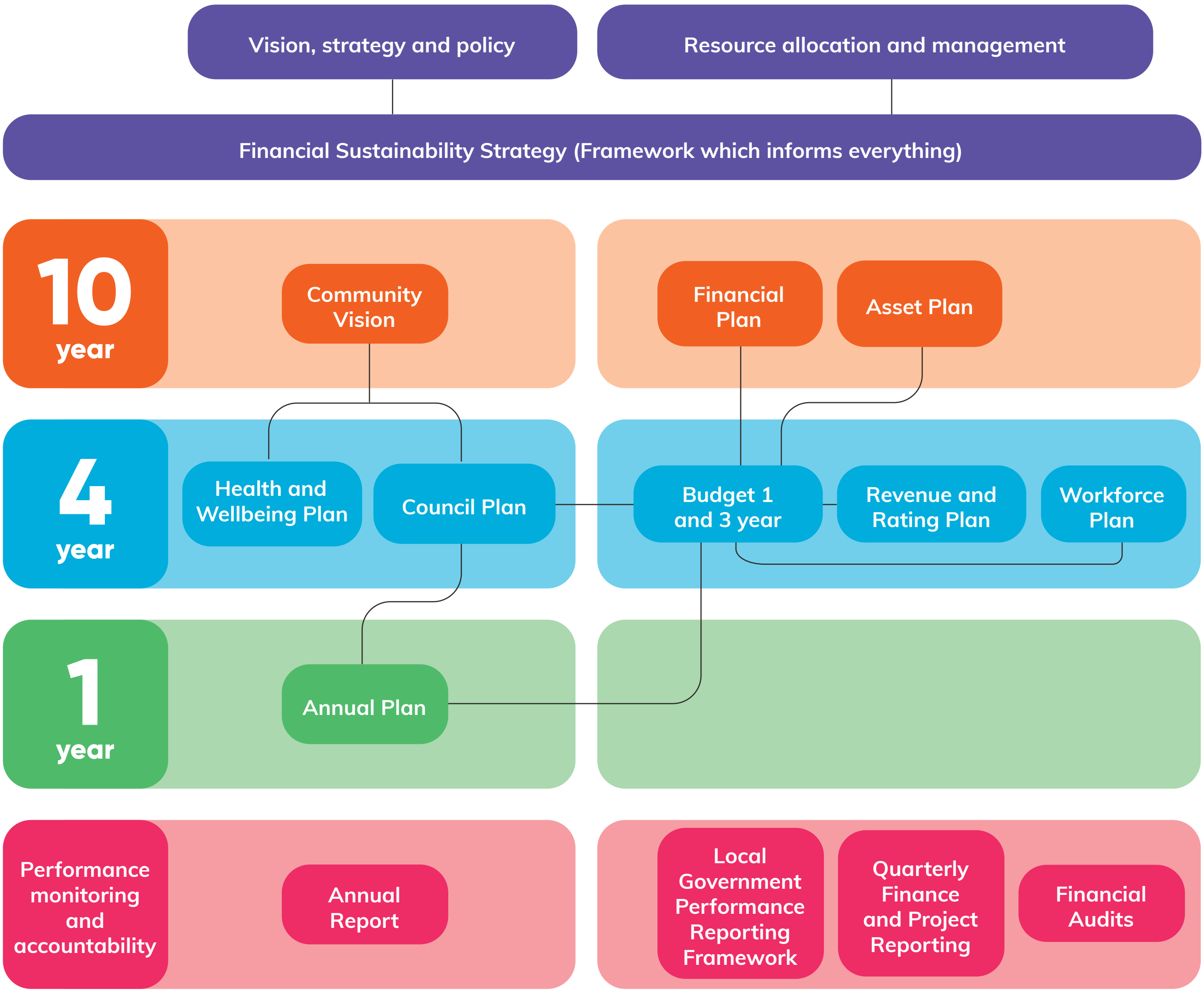
Budget Reports

1. Link to the Integrated Strategic Planning and Reporting Framework

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

1.1. Legislative planning and accountability framework

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



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

Councils planning and accountability framework ensures integrated policy and strategy development to help plan and guide the municipality into the future.

1.2. Key planning considerations

Service level planning

Although councils have a legal obligation to provide certain 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 that all services continue to provide value for money and are in line with community expectations. Community consultation is in line with a council's adopted Community Engagement Policy and Public Transparency Policy.

1.3. Our purpose

Guiding principles

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

Our values

We aim to achieve the greatest outcomes for the community through delivering our Council Plan and working with, and for, all in Yarra. Our values guide our conduct and working relationships with colleagues and the community.

ACCOUNTABILITY
We own what we do and expect others to do as well.

RESPECT
We include all. Diversity is our strength.

COURAGE
We are intentional in our actions. We seek the brave path.

1.4. Strategic objectives

Council delivers services and initiatives across a number of Branches and Business Units. Each contributes to the achievement of one of the Strategic Objectives as set out in the Council Plan incorporating the Municipal Public Health and Wellbeing Plan for the years 2025/29.

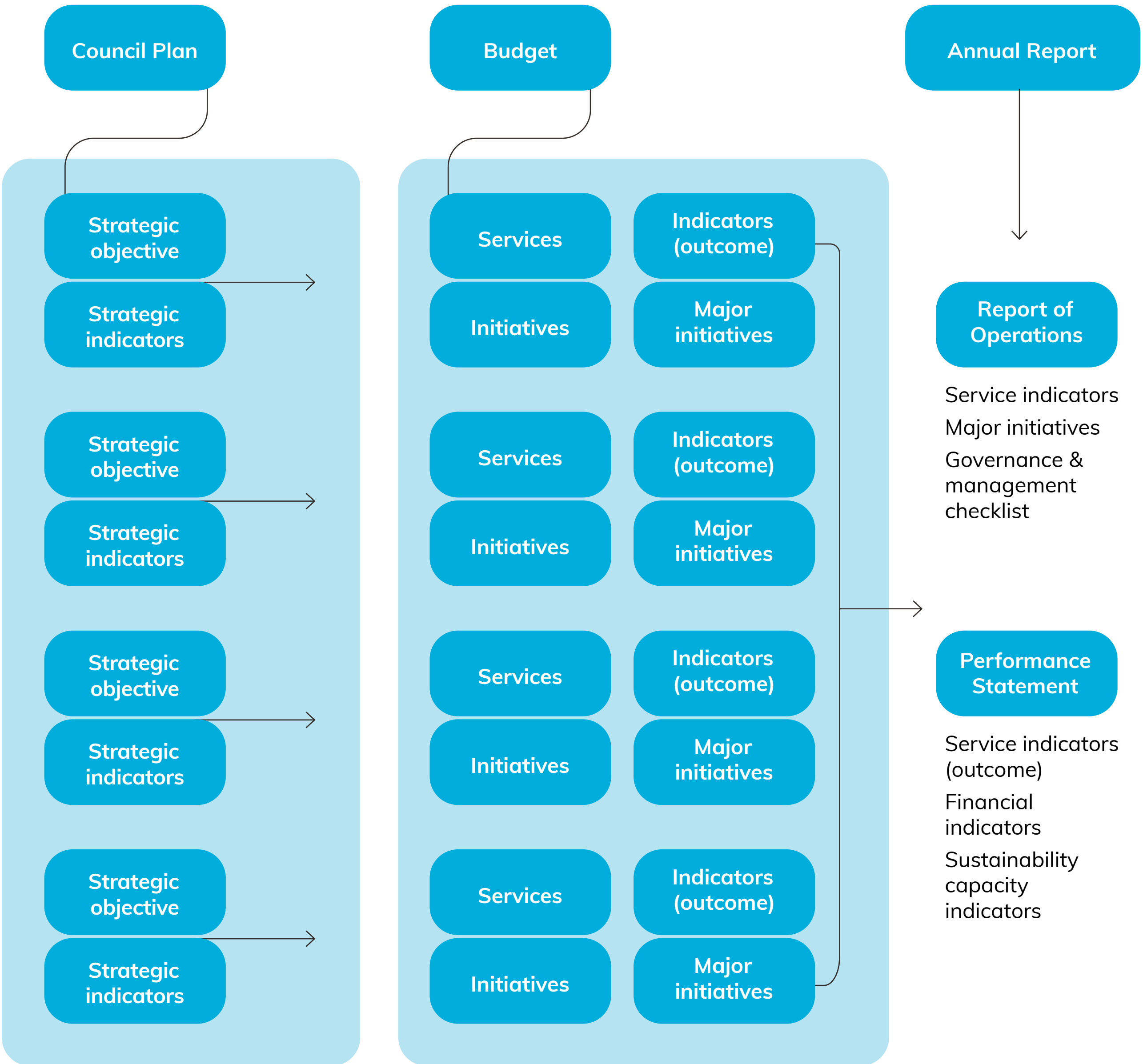
The following table lists the four Strategic Objectives as described in the Council Plan 2025/29.

Strategic Objective	Description
1 Living in the City	We are a city for everyone. We are welcoming, friendly and connected, where everyone is safe and supported.
2 Building the City	We have the infrastructure we need to accommodate a growing community.
3 Working & Playing in the City	We have a thriving economy with a variety of opportunities to work, create, play and celebrate.
4 Running the City	We are transparent and accountable, making evidence-based decisions to ensure the sustainability and health of Yarra.

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 below:



Source: Department of Jobs, Precincts and Regions

2.1 Strategic Objective 1 - Living in the City

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

Services

Service area		2024/25 Actual $'000	2025/26 Forecast $'000	2026/27 Budget $'000
Children's and Youth Services	Inc	14,630	15,537	15,973
	Exp	21,479	22,406	24,206
	Surplus/(deficit)	**(6,849)**	**(6,869)**	**(8,233)**

Description of services provided

Family, Youth and Children's Services provide a diverse range of affordable, accessible and quality services for children, young people and families aged 0-25 years. Key areas of focus include responding to the State Government's early years reforms to increase access to free three-year-old kindergarten and providing specific programs for young people aged from 12 to 25 years.

Key services:

- Early years services, including long day early education and care, and kindergarten, and inclusion support services
- Maternal and Child Health
- Family Support
- Immunisation Services
- Youth and Middle Years support programs
- Connie Benn Community Hub

Major Initiatives

- Child Safe Reforms and Compliance ($0.040m)
- Yallabirrang Kindergarten inclusive works ($0.054m)
- Clifton Childcare Cooperative inclusive works ($0.200m)

Service area		2024/25 Actual $'000	2025/26 Forecast $'000	2026/27 Budget $'000
Libraries	Inc	1,122	1,023	934
	Exp	6,356	6,259	6,349
	Surplus/(deficit)	**(5,235)**	**(5,235)**	**(5,415)**

Description of services provided

Library Services are provided through 5 branches located in Carlton, Collingwood, Fitzroy, North Fitzroy and Richmond including outreach programs. These services enable community access to build life skills, connect through digital and physical channels and utilise collections, programs and partnership events that positively impact literacy, learning and creativity.

Major Initiatives

- Digital and physical library collections renewal ($0.640m)
- Library Strategy renewal

Service area		2024/25 Actual $'000	2025/26 Forecast $'000	2026/27 Budget $'000
Leisure	Inc	11,711	12,103	11,841
	Exp	13,383	12,959	12,853
	Surplus/(deficit)	**(1,672)**	**(856)**	**(1,012)**

Description of services provided

Management of Council's property portfolio, three major leisure services and aquatic facilities, a public golf course and a community gymnasium and provides a range of high quality facilities and programs that encourage participation from a broad cross section of the community. The branch is also responsible for developing and maintaining multiple sporting facilities, grounds and pavilions.

Key Services:

- Leisure Centres
- Burnley Golf Course
- Recreation planning, club development and sports field allocation

Major Initiatives

- Electrification of the Collingwood Leisure Centre ($6.000m) and other renewal works ($0.450m)
- Fitzroy Swimming Pool and Leisure centres mechanical and equipment renewals ($0.430m)

Service area		2024/25 Actual $'000	2025/26 Forecast $'000	2026/27 Budget $'000
Equity and Community Development	Inc	3,577	1,757	1,908
	Exp	11,130	9,659	8,975
	Surplus/(deficit)	**(7,553)**	**(7,902)**	**(7,067)**

Description of services provided

Equity and Community Development strengthens social inclusion and cohesion through programs including Aboriginal Partnerships, Community Grants, Neighbourhood Houses support, Homelessness support, Multicultural Partnerships Plan and the LGBTQIA+ Strategy. This function leads public, social and affordable housing policy, and the Municipal Public Health and Wellbeing Plan. This function also includes Aged and Disability Services, which provide a range of supports to help older adults and people with disabilities live independently at home and remain connected to community life, including home maintenance, social support, delivered meals, and support for carers.

Major Initiatives

- Implementation of targeted programs focussed on health and wellbeing priorities arising from the Municipal Public Health and Wellbeing Plan ($0.025m)
- Improving services for First Peoples and workforce inclusion - Implementation ($0.075m)

Service area		2024/25 Actual $'000	2025/26 Forecast $'000	2026/27 Budget $'000
Open Space Maintenance	Inc	204	113	10
	Exp	7,680	7,899	9,262
	Surplus/(deficit)	**(7,476)**	**(7,787)**	**(9,252)**

Description of services provided

City Works oversees the delivery of all street cleaning, open space maintenance and urban agriculture.

Key Services:

- Street cleaning
- Open space management and maintenance
- Tree planting and biodiversity improvements

Major Initiatives

$9.095m of capital investment into greening the city and enhancing open spaces across the city including:

- Renewal of Annette's Place
- Renewal of Garryowen Reserve
- Commencing the construction of the Quarries Park Playground
- Renewal of Citizens Park Sportsfield Lighting
- Outdoor exercise equipment
- Upgrade of the George Knott Sportsfield Lighting
- Renewal of the Fletcher 1 sportsfield at Kevin Bartlett Reserve
- Commencing delivery of improvements at Linear Park
- Construction of 2 new parks in Collingwood – at Mater Street and Budd Street

Service Performance Outcome Indicators

Service	Indicator	2024/25	2025/26 Forecast	2026/27 Budget
Libraries	Participation	54%	58%	60%
Aquatic Facilities	Utilisation	7.00	8.00	8.90
Animal Management	Health and safety	100%	100%	100%
Food safety	Health and safety	98%	100%	100%

* refer to table at end of section 2.4 for information on the calculation of Service Performance Outcome Indicators

2.2 Strategic Objective 2 - Building the City

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

Services

Service area		2024/25 Actual $'000	2025/26 Forecast $'000	2026/27 Budget $'000
Strategic Transport	Inc	164	-	-
	Exp	1,283	1,059	1,068
	Surplus/(deficit)	**(1,119)**	**(1,059)**	**(1,068)**

Description of services provided

Strategic Transport focuses on advocacy and policy and delivers cycling infrastructure projects.

Key Services:

- Advocating for improved public transport services
- Improving bicycle infrastructure
- Developing initiatives to increase number of cyclists
- Delivering road safety projects for cyclists and pedestrians

Major Initiatives

- Kerbside & Parking Strategy ($0.130m)
- New Deal for Schools - Princess Hill Primary School ($0.200m)
- New Deal for Walking - pedestrian upgrades ($0.050m)

Service Performance Outcome Indicators - Strategic Transport

Service	Indicator	2024/25	2025/26 Forecast	2026/27 Budget
Roads*	Condition	95%	95%	95%

* refer to table at end of section 2.4 for information on the calculation of Service Performance Outcome Indicators

Service area		2024/25 Actual $'000	2025/26 Forecast $'000	2026/27 Budget $'000
Building and Asset Management	Inc	1,857	1,813	1,552
	Exp	9,006	8,384	8,116
	Surplus/(deficit)	**(7,149)**	**(6,571)**	**(6,564)**

Description of services provided

Building and Asset Management is responsible for Council's building assets as well as coordinating asset management and capital works planning, reporting and delivery activities across all of Council's asset classes.

Key Services:

- Strategic Asset Management
- Capital Works planning, development, delivery, monitoring, and reporting
- Buildings and Facilities Maintenance
- Building Projects delivery
- Development Contribution Plan administration

Major Initiatives

- Continuation of the Brunswick Street Oval Project ($3.000m)
- Yarralea Kindergarten Redevelopment ($1.386m)
- Alphington Bowls Club Redevelopment ($1.000m)
- Design for an upgraded Richmond Library ($0.300m)

Service area		2024/25 Actual $'000	2025/26 Forecast $'000	2026/27 Budget $'000
City Strategy	Inc	21	-	21
	Exp	2,949	2,891	2,691
	Surplus/(deficit)	**(2,927)**	**(2,891)**	**(2,671)**

Description of services provided

City Strategy plans for Yarra's future growth, sustainability and liveability, guides the design of key public spaces and increases and improves Yarra's open space network.

Key Services:

- Strategic Planning
- Urban Design and Place Making
- Open Space Planning and Design

Major Initiatives

- Review of the Yarra Development Contributions Plan ($0.075m)

Service area		2024/25 Actual $'000	2025/26 Forecast $'000	2026/27 Budget $'000
Statutory Planning	Inc	4,713	3,655	3,725
	Exp	6,386	6,139	6,410
	Surplus/(deficit)	**(1,674)**	**(2,484)**	**(2,685)**

Description of services provided

Statutory Planning makes balanced and reasonable decisions about the use and development of land which give effect to state and local planning policies and manages change to respect the liveability of the city. These decisions are to be based on clear procedures, appropriate public participation and coordination with other Branches of Council and the policies and controls outlined with the Yarra Planning Scheme.

Key Services:

- Planning Applications
- VCAT and Panel Hearings
- Advice on planning and specialist heritage and environmental sustainability issues
- Subdivision compliance

Service Performance Outcome Indicators - Statutory Planning

Service	Indicator	2024/25	2025/26 Forecast	2026/27 Budget
Statutory Planning*	Service standard	47%	44%	46%

* refer to table at end of section 2.4 for information on the calculation of Service Performance Outcome Indicators

Service area		2024/25 Actual $'000	2025/26 Forecast $'000	2026/27 Budget $'000
Infrastructure, Traffic and Civil Engineering	Inc	7,706	7,021	7,016
	Exp	6,138	6,283	6,786
	Surplus/(deficit)	**1,568**	**739**	**230**

Description of services provided

Infrastructure, Traffic and Civil Engineering provides technical assessment, planning, community consultation, design and project delivery of all road infrastructure and development works throughout the municipality.

Key Services:

- Road Services
- Development and Civil Engineering
- Capital project delivery
- Drainage and Stormwater
- Traffic - including Local Area Place Making
- Construction Management

Major Initiatives

- A rolling program of Road Safety Studies across the city ($0.150m)
- Civil assets renewal ($6.876m)
- Drainage upgrades ($4.240m)

Service area		2024/25 Actual $'000	2025/26 Forecast $'000	2026/27 Budget $'000
Building Services	Inc	929	840	659
	Exp	2,108	2,064	2,064
	Surplus/(deficit)	**(1,178)**	**(1,224)**	**(1,406)**

Description of services provided

Building Services ensures the safety of the public in the built environment, maintains building permit documentation and fulfils Councils statutory functions under the Building Act.

Key services:

- Statutory Compliance for buildings and structures
- Building Customer Service
- Manage Combustible Cladding across the municipality

Service area		2024/25 Actual $'000	2025/26 Forecast $'000	2026/27 Budget $'000
Heritage	Inc	-	-	-
	Exp	236	251	244
	Surplus/(deficit)	**(236)**	**(251)**	**(244)**

Description of services provided

Heritage Services covers all aspects of cultural heritage and heritage places and includes sites, buildings (including interiors), landscapes, streets, laneways, objects, collections, documents and records of the City.

Key services:

- Providing strategic advice to Council
- Managing the Heritage Restoration Fund
- Heritage Strategy development and implementation

Service area		2024/25 Actual $'000	2025/26 Forecast $'000	2026/27 Budget $'000
Parking	Inc	41,351	42,184	45,076
	Exp	14,351	14,348	15,694
	Surplus/(deficit)	**27,001**	**27,836**	**29,383**

Description of services provided

Parking Services is responsible for a range of statutory enforcement services to maximise the safety, compliance and harmony of the city and for the management of limited parking resources.

Key Services:

- Parking Enforcement Program
- Processing Parking Infringements
- Parking Permit Scheme
- Prosecutions

2.3 Strategic Objective 3 - Working & Playing in the City

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

Services

Service area		2024/25 Actual $'000	2025/26 Forecast $'000	2026/27 Budget $'000
Arts, Culture and Venues	Inc	614	703	828
	Exp	3,630	3,745	3,687
	Surplus/(deficit)	**(3,015)**	**(3,042)**	**(2,859)**

Description of services provided

The Arts, Culture and Venues function supports artists and communities to initiate creative projects that animate Yarra's indoor and outdoor spaces to enhance social inclusion and connection. We partner with local community groups and cultural associations to deliver annual events and festivals that contribute to our vibrant community and facilitate community access to the many Council venues across the city.

Key services:

- Venues bookings
- Service delivery for the operation of three civic buildings and community spaces
- Events permits and event management
- Parks and open spaces bookings
- Arts development
- Community arts
- Festivals and events
- Art and heritage collections
- Room to Create (creative spaces support) program

Major Initiatives

- Delivery of Leaps and Bounds Festival ($0.112m)
- Delivery of Festive Yarra Program of events, NYE, Carols ($0.099m)
- Delivery and launch of the LGBTQIA+ Permanent Memorial ($0.060m)
- Continuation of Major Festivals in Yarra program supporting large scale street-based festivals ($0.120m)

Service area		2024/25 Actual $'000	2025/26 Forecast $'000	2026/27 Budget $'000
Economic Development	Inc	30	154	-
	Exp	1,188	1,834	1,579
	Surplus/(deficit)	**(1,158)**	**(1,680)**	**(1,579)**

Description of services provided

Economic Development develops programs to support Yarra's economy and promote local businesses and key retail precincts.

Key Services:

- Providing advice, support, and services to local businesses
- Undertaking tourism and marketing programs
- Gleadell Street Market

Major Initiatives

- Continuation of Victoria Street Renewal Project ($0.100m)
- North Richmond Hub business case development ($0.050m)

2.4 Strategic Objective 4 - Running the City

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

Services

Service area		2024/25 Actual $'000	2025/26 Forecast $'000	2026/27 Budget $'000
Waste Services	Inc	884	200	52
	Exp	32,360	33,276	36,574
	Surplus/(deficit)	**(31,476)**	**(33,076)**	**(36,522)**

Description of services provided

City Works oversees the delivery of all recycling and waste services (including waste minimisation), city cleansing services and open space management services.

Key Services:

- Waste minimisation and recycling services, policy and planning
- Cleansing Services
- Open space maintenance
- Biodiversity and Urban agriculture
- Fleet management

Major Initiatives

- Delivery of actions from the Waste and Recycling Strategy ($0.750m)

Service Performance Outcome Indicators - Waste diversion

Service	Indicator	2024/25	2025/26 Forecast	2026/27 Budget
Waste management *	Waste diversion	42%	44%	45%

* refer to table at end of section 2.4 for information on the calculation of Service Performance Outcome Indicators

Service area		2024/25 Actual $'000	2025/26 Forecast $'000	2026/27 Budget $'000
Governance & Integrity	Inc	2,361	1,897	2,023
	Exp	7,953	8,251	6,304
	Surplus/(deficit)	**(5,592)**	**(6,354)**	**(4,280)**

Description of services provided

Governance and Integrity includes the Governance and Support Office and the Office of Mayor and Councillors. It is responsible for a range of professional services to internal and external customers, with an emphasis on governance related issues including legislative compliance, regulation, transparency, privacy and delegations.

Key Services:

- Council agendas and minutes
- Delegations
- Internal ombudsman
- Mayor and Councillors Office
- Place naming
- Privacy
- Conduct matters
- Public Registers
- Management of Legal Services

Service Performance Outcome Indicators - Governance

Service	Indicator	2024/25	2025/26 Forecast	2026/27 Budget
Governance*	Consultation and engagement	50%	51%	51%

* refer to table at end of section 2.4 for information on the calculation of Service Performance Outcome Indicators

Service area		2024/25 Actual $'000	2025/26 Forecast $'000	2026/27 Budget $'000
Compliance	Inc	5,526	5,907	4,968
	Exp	7,289	7,127	6,906
	Surplus/(deficit)	**(1,763)**	**(1,220)**	**(1,939)**

Description of services provided

Compliance Services is responsible for a range of statutory enforcement services to maximise the health, safety and harmony of the City.

Key services:

- Animal Management
- Local Laws Enforcement
- School Crossing Management
- Temporary Liquor Licensing referrals
- Local Law permits
- Litter Enforcement
- Construction Enforcement
- Planning Enforcement
- Health Protection

Service area		2024/25 Actual $'000	2025/26 Forecast $'000	2026/27 Budget $'000
Digital and Technology Services	Inc	-	-	-
	Exp	14,373	23,588	32,657
	Surplus/(deficit)	**(14,373)**	**(23,588)**	**(32,657)**

Description of services provided

Digital and Technology Services facilitates the acquisition, maintenance, retirement and usage of all information systems maintained or used by the operations and staff of the City of Yarra including fixed and mobile hardware, installed and cloud sourced software and telecommunications equipment.

Key Services:

- Business Analysis
- Support of business applications and process improvements
- Administration and maintenance of the IS Infrastructure
- Geospatial (GIS) Administration

Major Initiatives

- Implementation of an Enterprise Resource Planning (ERP) system ($13.08m planned to be spent in 2026/27)

Service area		2024/25 Actual $'000	2025/26 Forecast $'000	2026/27 Budget $'000
Finance	Inc	5,125	2,033	3,791
	Exp	8,429	8,264	8,541
	Surplus/(deficit)	**(3,305)**	**(6,231)**	**(4,750)**

Description of services provided

The Finance Branch provides high quality financial services across Council, ensuring that robust systems and processes are in place to safeguard the integrity of Council's assets and to ensure the long-term financial sustainability of Council.

Key Services:

- Contracts and Procurement
- Financial Accounting
- Financial Audit
- Management Accounting
- Revenue Management
- Rates and Valuation Services
- Risk and Emergency Management
- Insurance and Claims Management

Major Initiatives

- Financial Sustainability Strategy Implementation ($0.025m)

Service area		2024/25 Actual $'000	2025/26 Forecast $'000	2026/27 Budget $'000
People and Culture	Inc	2	2	1
	Exp	5,894	6,671	6,785
	Surplus/(deficit)	**(5,892)**	**(6,670)**	**(6,784)**

Description of services provided

People and Culture work with leadership, individuals, teams and across the whole of Yarra to ensure that Yarra offers a safe, vibrant and inclusive culture where everyone can make a positive difference in our community. It manages the full employee lifecycle including recruitment, learning and development, legislative compliance and administering employee benefits.

Key Services:

- Diversity & Inclusion
- Safeguarding Children & Young People
- Culture & Organisational Development
- Leadership, Learning & Development
- HR Business Partnering
- Industrial Relations
- Payroll
- Occupational Health and Safety

Service area		2024/25 Actual $'000	2025/26 Forecast $'000	2026/27 Budget $'000
Advocacy & Engagement	Inc	-	-	-
	Exp	3,881	3,392	3,720
	Surplus/(deficit)	**(3,881)**	**(3,392)**	**(3,720)**

Description of services provided

The branch oversees the public relations management of Yarra City Council amongst all stakeholders. It oversees the design and implementation of Council's Community Engagement program and promotes a culture of continuous improvement in the community engagement space through the promotion of Council's Community Engagement Policy and Action Plan. The branch delivers organisation wide communications planning and implementation, including media and issues management both through traditional and digital platforms and we actively promote and encourage public participation in Council decision-making, programs, activities and events.

Key Services:

- Internal and external strategic communications
- Media and issues management
- Stakeholder relations
- Community engagement planning and implementation
- Digital communications channels (website and social media)
- Marketing and brand management
- Graphic design
- Strategic advocacy

Service area		2024/25 Actual $'000	2025/26 Forecast $'000	2026/27 Budget $'000
Customer Service	Inc	2	4	3
	Exp	3,060	3,113	3,360
	Surplus/(deficit)	**(3,057)**	**(3,110)**	**(3,357)**

Description of services provided

The Customer Service Branch is responsible for engaging and assisting customers with information, issues and business transactions across all corporate channels.

Key Services:

- Customer Service
- Customer Relationship Management system and Customer Experience Strategy
- Information management compliance
- Freedom of Information (FOI)

Service area		2024/25 Actual $'000	2025/26 Forecast $'000	2026/27 Budget $'000
Corporate Planning and Performance	Inc	-	-	-
	Exp	206	273	296
	Surplus/(deficit)	**(206)**	**(273)**	**(296)**

Description of services provided

Corporate Planning and Performance provides leadership and resources to support Councillors and the community to develop their long- and medium-term strategic direction, through the Community Vision and Council Plan, and monitors the achievement of the strategies and initiatives through quarterly and annual reporting.

Key Services:

- Corporate planning and reporting
- Community Vision and Council Plan development
- Council Plan monitoring and implementation
- Quarterly Community Report
- LGPRF reporting
- Annual Report

Service area		2024/25 Actual $'000	2025/26 Forecast $'000	2026/27 Budget $'000
Business Transformation	Inc	-	-	-
	Exp	1,118	1,674	1,801
	Surplus/(deficit)	**(1,118)**	**(1,674)**	**(1,801)**

Description of services provided

The Business Transformation Branch's purpose is to provide leadership and resources to support business and service improvement and performance.

Key Services:

- Servicer Planning
- Service reviews
- Establishing performance standards

Summary of All Service Performance Indicators

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

2.5 Reconciliation with budgeted operating result

	Surplus/ (Deficit)	Expenditure	Income / Revenue
	$'000	$'000	$'000
Living in the City	(31,110)	61,629	30,519
Building the City	14,974	43,074	58,049
Working & Playing in the City	(4,438)	5,266	828
Running the City	(96,106)	106,944	10,838
Total	**(116,680)**	**216,913**	**100,234**

Expenses added in:			
Depreciation	(32,531)		
Amortisation - right of use assets	(1,269)		
Finance costs - Borrowings	(509)		
Finance costs - Leases	(141)		
Other Expenses	(2,163)		
Surplus/(Deficit) before funding sources	**(153,292)**		

Funding sources added in:			
Rates and charges	150,286		
Capital Grants	8,632		
Other Income	5,298		
Total funding sources	**164,217**		
Operating surplus/(deficit) for the year	**10,925**		

3. Financial Statements

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

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

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

3.1 Comprehensive Income Statement

For the four years ending 30 June 2030		Forecast	Budget	Projections		
		2025/26	2026/27	2027/28	2028/29	2029/30
	Notes	$'000	$'000	$'000	$'000	$'000
Income / Revenue						
Rates and charges	4.1.1	146,286	**150,286**	159,601	164,781	170,205
Statutory fees and fines	4.1.2	42,168	**45,071**	46,198	47,353	48,537
User fees	4.1.3	34,762	**34,001**	34,851	35,723	36,616
Grants - operating	4.1.4	16,882	**17,901**	18,348	18,807	19,277
Grants - capital	4.1.4	9,809	**8,632**	7,837	637	637
Contributions - monetary	4.1.5	3,114	**3,116**	6,694	6,862	7,033
Net gain (or loss) on disposal of property, infrastructure, plant and equipment		654	**329**	50	50	50
Other income	4.1.6	5,167	**5,113**	2,576	2,595	2,615
Total income / revenue		**258,841**	**264,451**	**276,156**	**276,807**	**284,970**
Expenses						
Employee costs	4.1.7	104,969	**109,434**	112,053	117,783	123,468
Materials and services	4.1.8	92,924	**104,355**	98,727	99,905	102,728
Depreciation	4.1.9	30,718	**32,531**	32,844	34,397	34,893
Amortisation - right of use assets	4.1.11	1,269	**1,269**	1,145	889	1,159
Allowance for impairment losses		4,659	**4,659**	4,351	4,460	4,571
Borrowing costs	4.1.10	651	**509**	397	310	221
Finance Costs - leases	4.1.10	218	**141**	219	134	167
Other expenses	4.1.12	794	**778**	797	817	838
Total expenses		**236,201**	**253,526**	**250,533**	**258,696**	**268,045**

3.1 Comprehensive Income Statement

For the four years ending 30 June 2030		Forecast	Budget	Projections		
		2025/26	2026/27	2027/28	2028/29	2029/30
	Notes	$'000	$'000	$'000	$'000	$'000
Surplus/(deficit) for the year		**22,640**	**10,925**	**25,623**	**18,111**	**16,925**
Other comprehensive income						
Items that will not be reclassified to surplus or deficit in future periods						
Net asset revaluation gain /(loss)		121,707	**21,603**	87,584	22,932	139,571
Total other comprehensive income		**121,707**	**21,603**	**87,584**	**22,932**	**139,571**
Total comprehensive result		**144,347**	**32,528**	**113,208**	**41,043**	**156,497**

3.2 Balance Sheet

For the four years ending 30 June 2030		Forecast	Budget	Projections		
		2025/26	2026/27	2027/28	2028/29	2029/30
	Notes	$'000	$'000	$'000	$'000	$'000
Assets						
Current assets						
Cash and cash equivalents		119,006	**114,729**	115,752	115,533	119,419
Trade and other receivables		42,428	**47,350**	52,550	57,916	63,456
Other financial assets		1,955	**1,955**	1,955	1,955	1,955
Inventories		77	**77**	77	77	77
Total current assets	**4.2.1**	**163,466**	**164,111**	**170,335**	**175,482**	**184,908**
Non-current assets						
Investments in associates, joint arrangements and subsidiaries		5	**5**	5	5	5
Property, infrastructure, plant & equipment		2,160,292	**2,189,611**	2,293,155	2,326,189	2,485,367
Right-of-use assets	4.2.4	2,493	**1,427**	2,484	1,835	3,308
Total non-current assets	**4.2.1**	**2,162,790**	**2,191,043**	**2,295,644**	**2,328,029**	**2,488,680**
Total assets		**2,326,256**	**2,355,153**	**2,465,978**	**2,503,511**	**2,673,588**
Liabilities						
Current liabilities						
Trade and other payables		11,791	**13,944**	13,779	14,228	14,742
Trust funds and deposits		17,598	**17,598**	17,598	17,598	17,598
Contract and other liabilities		8,552	**8,552**	8,552	8,552	8,552
Provisions		17,148	**17,148**	17,148	17,148	17,148
Interest-bearing liabilities	4.2.3	4,811	**3,305**	3,391	3,480	3,572
Lease liabilities	4.2.4	1,326	**1,077**	866	1,144	1,451
Total current liabilities	**4.2.2**	**61,226**	**61,624**	**61,334**	**62,151**	**63,063**
Non-current liabilities						
Provisions		1,446	**1,582**	1,638	1,695	1,754
Other liabilities		411	**411**	411	411	411
Interest-bearing liabilities	4.2.3	16,489	**13,184**	9,792	6,312	17,740
Lease liabilities	4.2.4	1,309	**450**	1,693	789	1,970
Total non-current liabilities	**4.2.2**	**19,655**	**15,627**	**13,534**	**9,207**	**21,875**
Total liabilities		**80,881**	**77,251**	**74,868**	**71,358**	**84,938**
Net assets		**2,245,375**	**2,277,903**	**2,391,110**	**2,432,153**	**2,588,650**
Equity						
Accumulated surplus		735,949	**746,424**	771,009	788,989	805,630
Reserves		1,509,426	**1,531,479**	1,620,101	1,643,164	1,783,020
Total equity		**2,245,375**	**2,277,903**	**2,391,110**	**2,432,153**	**2,588,650**

3.3 Statement of Changes in Equity

For the four years ending 30 June 2030	Notes	Total $'000	Accumulated Surplus $'000	Revaluation Reserve $'000	Other Reserves $'000
2026 Forecast					
Balance at beginning of the financial year		2,101,027	714,714	1,342,841	43,472
Surplus/(deficit) for the year		22,640	22,640	-	-
Net asset revaluation gain/(loss)		121,707	-	121,707	-
Transfers to other reserves		-	(9,154)	-	9,154
Transfers from other reserves		-	7,749	-	(7,749)
Balance at end of the financial year		**2,245,375**	**735,949**	**1,464,549**	**44,877**
2027 Budget					
Balance at beginning of the financial year		2,245,375	735,949	1,464,549	44,877
Surplus/(deficit) for the year		10,925	10,925	-	-
Net asset revaluation gain/(loss)		21,603	-	21,603	-
Transfers to other reserves	4.3.1	-	(9,500)	-	9,500
Transfers from other reserves	4.3.1	-	9,050	-	(9,050)
Balance at end of the financial year	**4.3.2**	**2,277,903**	**746,424**	**1,486,152**	**45,327**
2028					
Balance at beginning of the financial year		2,277,753	746,424	1,486,152	45,327
Surplus/(deficit) for the year		25,623	25,623	-	-
Net asset revaluation gain/(loss)		87,584	-	87,584	-
Transfers to other reserves		-	(6,038)	-	6,038
Transfers from other reserves		-	5,000	-	(5,000)
Balance at end of the financial year		**2,391,110**	**771,009**	**1,573,736**	**46,365**

	Notes	Total $'000	Accumulated Surplus $'000	Revaluation Reserve $'000	Other Reserves $'000
2029					
Balance at beginning of the financial year		2,391,110	771,009	1,573,736	46,365
Surplus/(deficit) for the year		18,111	18,111	-	-
Net asset revaluation gain/(loss)		22,932	-	22,932	-
Transfers to other reserves		-	(5,163)	-	5,163
Transfers from other reserves		-	5,032	-	(5,032)
Balance at end of the financial year		**2,432,153**	**788,989**	**1,596,668**	**46,496**
2030					
Balance at beginning of the financial year		2,432,153	788,989	1,596,668	46,496
Surplus/(deficit) for the year		16,925	16,925	-	-
Net asset revaluation gain/(loss)		139,571	-	139,571	-
Transfers to other reserves		-	(5,293)	-	5,293
Transfers from other reserves		-	5,008	-	(5,008)
Balance at end of the financial year		**2,588,650**	**805,630**	**1,736,239**	**46,781**

3.4 Statement of Cash Flows

For the four years ending 30 June 2030	Notes	Forecast 2025/26 $'000	Budget 2026/27 $'000	Projections 2027/28 $'000	2028/29 $'000	2029/30 $'000
Cash flows from operating activities						
Rates and charges		141,024	145,364	154,401	159,415	164,666
Statutory fees and fines		37,509	40,412	41,847	42,893	43,966
User fees		34,762	34,001	34,851	35,723	36,616
Grants - operating		16,882	17,901	18,348	18,807	19,277
Grants - capital		7,380	8,632	7,837	637	637
Contributions - monetary		3,114	3,116	6,694	6,862	7,033
Interest received		3,475	4,356	1,800	1,800	1,800
Other receipts		1,692	757	776	795	815
Employee costs		(104,853)	(109,298)	(111,998)	(117,726)	(123,409)
Materials and services		(96,421)	(102,052)	(98,891)	(99,456)	(102,213)
Other payments		(794)	(778)	(797)	(817)	(838)
Net cash provided by/(used in) operating activities	**4.4.1**	**43,769**	**42,412**	**54,868**	**48,932**	**48,349**
Cash flows from investing activities						
Payments for property, infrastructure, plant and equipment		(40,881)	(40,277)	(49,304)	(45,000)	(55,000)
Proceeds from sale of property, infrastructure, plant and equipment		686	360	550	550	550
Net cash provided by/ (used in) investing activities	**4.4.2**	**(40,195)**	**(39,917)**	**(48,754)**	**(44,450)**	**(54,450)**
Cash flows from financing activities						
Finance costs		(651)	(509)	(397)	(310)	(221)
Proceeds from borrowings		-	-	-	-	15,000
Repayment of borrowings		(4,669)	(4,811)	(3,305)	(3,391)	(3,480)
Interest paid - lease liability		(218)	(141)	(219)	(134)	(167)
Repayment of lease liabilities		(1,274)	(1,311)	(1,171)	(866)	(1,144)
Net cash provided by/(used in) financing activities	**4.4.3**	**(6,812)**	**(6,772)**	**(5,091)**	**(4,701)**	**9,987**
Net increase/(decrease) in cash & cash equivalents		(3,237)	(4,277)	1,024	(219)	3,886
Cash and cash equivalents at the beginning of the financial year		122,243	119,006	114,729	115,752	115,533
Cash and cash equivalents at the end of the financial year		**119,006**	**114,729**	**115,752**	**115,533**	**119,419**

3.5 Statement of Capital Works

For the four years ending 30 June 2030	Notes	Forecast 2025/26 $'000	Budget 2026/27 $'000	Projections 2027/28 $'000	2028/29 $'000	2029/30 $'000
Property						
Land		4,599	-	-	-	15,000
Total land		**4,599**			**-**	**15,000**
Buildings		11,459	14,806	16,580	16,293	13,621
Total buildings		**11,459**	**14,806**	**16,580**	**16,293**	**13,621**
Total property		**16,058**	**14,806**	**16,580**	**16,293**	**28,621**
Plant and equipment						
Waste management		50	350	500	443	176
Plant, machinery and equipment		-	-	940	1,186	562
Computers and telecommunications		830	830	1,390	1,177	887
Library books		622	640	687	651	692
Total plant and equipment		**1,502**	**1,820**	**3,517**	**3,456**	**2,317**
Infrastructure						
Roads		6,434	3,718	7,755	7,527	6,805
Bridges		-	-	150	-	-
Footpaths and cycleways		3,898	5,753	6,651	5,213	4,314
Drainage		4,265	4,240	4,150	3,668	3,866
Parks, open space and streetscapes		7,890	9,380	9,815	7,925	8,518
Other infrastructure		835	515	686	917	559
Total infrastructure		**23,321**	**23,651**	**29,207**	**25,251**	**24,062**
Total capital works expenditure	**4.5.1**	**40,881**	**40,277**	**49,304**	**45,000**	**55,000**
Represented by:						
New asset expenditure		11,842	7,530	10,297	4,762	18,278
Asset renewal expenditure		15,424	15,926	16,829	12,833	14,493
Asset upgrade expenditure		13,615	16,821	22,179	27,405	22,229
Total capital works expenditure	**4.5.1**	**40,881**	**40,277**	**49,304**	**45,000**	**55,000**
Funding sources represented by:						
Grants		9,809	8,632	7,837	637	637
Contributions		8,500	5,050	5,000	5,032	5,008
Council cash		22,572	26,595	36,467	39,331	49,355
Total capital works expenditure	**4.5.1**	**40,881**	**40,277**	**49,304**	**45,000**	**55,000**

3.6 Statement of Human Resources

For the four years ending 30 June 2030	Forecast	Budget	Projections		
	2025/26	2026/27	2027/28	2028/29	2029/30
	$'000	$'000	$'000	$'000	$'000
Staff expenditure					
Employee costs - operating	106,900	111,459	114,150	119,953	125,714
Employee costs - capital	(1,931)	(2,026)	(2,097)	(2,170)	(2,246)
Total staff expenditure	**104,969**	**109,434**	**112,053**	**117,783**	**123,468**
	FTE	FTE	FTE	FTE	FTE
Staff numbers					
Employees	888.7	878.0	878.0	878.0	878.0
Employees -Capital	(20.5)	(20.9)	(20.9)	(20.9)	(20.9)
Total staff numbers	**868.2**	**857.1**	**857.1**	**857.1**	**857.1**

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

		Comprises			
	Budget	Permanent			
	2026/27	Full Time	Part Time	Casual	Temporary
	$'000	$'000	$'000	$'000	$'000
Department					
Chief Executive Office	672	672	-	-	-
Corporate Services	18,302	16,840	1,374	88	-
City Sustainability and Strategy	23,426	20,422	1,757	1,053	195
Community Strengthening	37,864	25,784	9,745	1,518	817
Infrastructure and Environment	29,485	23,132	2,200	3,980	173
Total permanent staff expenditure	**109,749**	**86,849**	**15,077**	**6,639**	**1,184**
Other employee related expenditure	1,710				
Capitalised labour costs	(2,026)	(2,026)			
Total staff expenditure	**109,434**	**84,823**	**15,077**	**6,639**	**1,184**

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

		Comprises			
	Budget	Permanent			
	2026/27	Full Time	Part Time	Casual	Temporary
Department					
Chief Executive Office	**2.0**	2.0	-	-	-
Corporate Services	**128.5**	114.8	12.9	0.8	-
City Sustainability and Strategy	**176.7**	149.0	15.8	10.1	1.8
Community Strengthening	**325.1**	214.0	90.8	13.6	6.6
Infrastructure and Environment	**245.7**	183.0	23.8	37.9	1.0
Total staff	**878.0**	**662.8**	**143.4**	**62.4**	**9.4**

3.7 Summary of Planned Human Resources Expenditure

For the four years ending 30 June 2030	2026/27	2027/28	2028/29	2029/30
	$'000	$'000	$'000	$'000
Chief Executive Office				
Permanent - Full time	672	688	723	758
Women	672	688	723	758
Total Chief Executive Office	**672**	**688**	**723**	**758**

Corporate Services				
Permanent - Full time	14,809	15,164	15,939	16,709
Women	7,856	8,044	8,455	8,863
Men	6,954	7,120	7,484	7,845
Persons of self-described gender	-	-	-	-
Permanent - Part time	1,034	1,059	1,113	1,167
Women	811	830	873	915
Men	223	228	240	252
Persons of self-described gender	-	-	-	-
Total Corporate Services	**15,843**	**16,223**	**17,052**	**17,875**

City Sustainability and Strategy				
Permanent - Full time	19,599	20,068	21,094	22,112
Women	8,543	8,748	9,195	9,639
Men	11,055	11,320	11,899	12,473
Persons of self-described gender	-	-	-	-
Permanent - Part time	1,526	1,563	1,643	1,722
Women	495	507	533	559
Men	1,031	1,056	1,110	1,163
Persons of self-described gender	-	-	-	-
Total City Sustainability and Strategy	**21,125**	**21,631**	**22,737**	**23,835**

	2026/27	2027/28	2028/29	2029/30
	$'000	$'000	$'000	$'000
Community Strengthening				
Permanent - Full time	23,244	23,800	25,017	26,225
Women	17,623	18,045	18,968	19,883
Men	5,620	5,755	6,049	6,341
Persons of self-described gender	-	-	-	-
Permanent - Part time	8,401	8,602	9,042	9,479
Women	7,404	7,581	7,969	8,353
Men	997	1,021	1,074	1,125
Persons of self-described gender	-	-	-	-
Total Community Strengthening	**31,645**	**32,403**	**34,060**	**35,704**
Infrastructure and Environment				
Permanent - Full time	20,928	21,428	22,524	23,611
Women	6,676	6,835	7,185	7,532
Men	14,079	14,416	15,153	15,885
Persons of self-described gender	173	177	186	195
Permanent - Part time	1,797	1,840	1,934	2,027
Women	948	970	1,020	1,069
Men	849	869	914	958
Persons of self-described gender	-	-	-	-
Total Infrastructure and Environment	**22,724**	**23,268**	**24,458**	**25,638**
Casuals, temporary and other expenditure	**19,449**	**19,937**	**20,923**	**21,904**
Capitalised labour cost	**(2,026)**	**(2,097)**	**(2,170)**	**(2,246)**
Total staff expenditure	**109,434**	**112,053**	**117,783**	**123,468**

	2026/27	2027/28	2028/29	2029/30
	FTE	FTE	FTE	FTE
Chief Executive Office				
Permanent - Full time	2.00	2.00	2.00	2.00
Women	2.00	2.00	2.00	2.00
Total Chief Executive Office	**2.00**	**2.00**	**2.00**	**2.00**

Corporate Services				
Permanent - Full time	100.80	100.80	100.80	100.80
Women	55.80	55.80	55.80	55.80
Men	45.00	45.00	45.00	45.00
Persons of self-described gender	-	-	-	-
Permanent - Part time	9.51	9.51	9.51	9.51
Women	7.47	7.47	7.47	7.47
Men	2.04	2.04	2.04	2.04
Persons of self-described gender	-	-	-	-
Total Corporate Services	**110.31**	**110.31**	**110.31**	**110.31**

City Sustainability and Strategy				
Permanent - Full time	142.00	142.00	142.00	142.00
Women	60.00	60.00	60.00	60.00
Men	82.00	82.00	82.00	82.00
Persons of self-described gender	-	-	-	-
Permanent - Part time	13.69	13.69	13.69	13.69
Women	4.10	4.10	4.10	4.10
Men	9.59	9.59	9.59	9.59
Persons of self-described gender	-	-	-	-
Total City Sustainability and Strategy	**155.69**	**155.69**	**155.69**	**155.69**

	2026/27	2027/28	2028/29	2029/30
	FTE	FTE	FTE	FTE
Community Strengthening				
Permanent - Full time	190.00	190.00	190.00	190.00
Women	145.00	145.00	145.00	145.00
Men	45.00	45.00	45.00	45.00
Persons of self-described gender	-	-	-	-
Permanent - Part time	76.24	76.24	76.24	76.24
Women	66.80	66.80	66.80	66.80
Men	9.44	9.44	9.44	9.44
Persons of self-described gender	-	-	-	-
Total Community Strengthening	**266.24**	**266.24**	**266.24**	**266.24**
Infrastructure and Environment				
Permanent - Full time	163.00	163.00	163.00	163.00
Women	51.00	51.00	51.00	51.00
Men	111.00	111.00	111.00	111.00
Persons of self-described gender	1.00	1.00	1.00	1.00
Permanent - Part time	19.05	19.05	19.05	19.05
Women	9.34	9.34	9.34	9.34
Men	9.71	9.71	9.71	9.71
Persons of self-described gender	-	-	-	-
Total Infrastructure and Environment	**182.05**	**182.05**	**182.05**	**182.05**
Casuals and temporary staff	**161.75**	**161.75**	**161.75**	**161.75**
Capitalised labour cost	**(20.9)**	**(20.9)**	**(20.9)**	**(20.9)**
Total staff numbers	**857.12**	**857.12**	**857.12**	**857.12**

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 will increase by 2.75% in line with the rate cap, the public waste and household bin collection charges increase will also be aligned with rate cap at 2.75%.

This will raise total rates and charges for 2026/27 to $150,286,448.

4.1.1(a) Breakdown of total rates and charges is as follows:

	2025/26	2026/27	Change	
	Budget	Budget		
	$'000	$'000	$'000	%
General rates*	121,917	**125,600**	3,683	3.02%
Public waste collection rate	6,906	**7,096**	190	2.75%
Household bin collection rate	15,671	**16,102**	431	2.75%
Service rates and charges	115	**96**	(20)	(17.11%)
Special rates and charges	223	**235**	12	5.25%
Supplementary rates and rate adjustments	1,000	**1,000**	-	-
Interest on rates and charges	600	**600**	-	-
Revenue in lieu of rates	-	**-**	-	-
Less Council Pension Rebate	(425)	**(442)**	(17)	4.00%
Cultural & Recreational Lands and EPUs	(21)	**-**	21	(100.00%)
Total rates and charges	**145,986**	**150,286**	**4,300**	**2.95%**

Subject to final valuation data being received from the valuer general

*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

	Budget 2025/26 rate/$NAV	Budget 2026/27 rate/$NAV	Change %
General rate for rateable residential properties	0.035499471	**0.035499471**	-
General rate for rateable commercial properties	0.035499471	**0.035499471**	-
General rate for rateable industrial properties	0.035499471	**0.035499471**	-

The budgeted rate in the dollar will be confirmed once final valuation data is received from the state government and updated in the final budget presented to Council for adoption

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

Type or class of land	Budget 2025/26 $'000	Budget 2026/27 $'000	Change $'000	Change %
Residential	88,748	**91,740**	2,992	3.37%
Commercial	26,819	**27,974**	1,154	4.30%
Industrial	6,349	**5,886**	(463)	(7.29%)
Total amount to be raised by general rates	**121,917**	**125,600**	**3,683**	**3.02%**

Subject to final valuation data being received from the valuer general

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

Type or class of land	Budget 2025/26 $'000	Budget 2026/27 $'000	Change Number	Change %
Residential	52,466	**52,888**	422	0.80%
Commercial	6,926	**6,928**	2	0.03%
Industrial	1,236	**1,213**	(23)	(1.86%)
Total number of assessments	**60,628**	**61,029**	**401**	**0.66%**

Subject to final valuation data being received from the valuer general

4.1.1(e) The basis of valuation to be used is the Net Annual Value (NAV).

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

Type or class of land	Budget 2025/26 $'000	Budget 2026/27 $'000	Change Number	Change %
Residential	2,499,981	**2,527,075**	27,094	1.08%
Commercial	755,482	**770,562**	15,080	2.00%
Industrial	178,857	**162,144**	(16,714)	(9.34%)
Total value of land	**3,434,321**	**3,459,781**	**25,460**	**0.74%**

Subject to final valuation data being received from the valuer general

4.1.1(g) The municipal charge under Section 159 of the Act is $Nil per ratable property (2025/26: $Nil)

4.1.1(h) The estimated total amount to be raised by municipal charges is $Nil (2025/26: $Nil)

4.1.1(i) 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

Public Waste Collection Rate

Type or class of land	Budget 2025/26 rate/$NAV	Budget 2026/27 rate/$NAV	Change $	Change %
Residential	0.00201096	**0.00201096**	-	-
Commercial	0.00201096	**0.00201096**	-	-
Industrial	0.00201096	**0.00201096**	-	-

The budgeted rate in the dollar will be confirmed once final valuation data is received from the state government and updated in the final budget presented to Council for adoption

Household Bin Collection Rate

Type or class of land	Budget 2025/26 rate/$NAV	Budget 2026/27 rate/$NAV	Change $	%
Residential	0.00643592	**0.00643592**	-	-
Commercial	0.00643592	**0.00643592**	-	-
Industrial	0.00643592	**0.00643592**	-	-

The budgeted rate in the dollar will be confirmed once final valuation data is received from the state government and updated in the final budget presented to Council for adoption

Non-Rateable Garbage Charge

Type or class of land	Per Rateable Property Budget 2025/26 $	Per Rateable Property Budget 2026/27 $	Change $	%
Non-Rateable Property	441.43	**453.57**	12.14	2.75%
Total	**441.43**	**453.57**	**12.14**	**2.75%**

Subject to final valuation data being received from the valuer general

4.1.1(j) 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

Public Waste Collection Rate

Type or class of land	Budget 2025/26 $'000	Budget 2026/27 $'000	Change $'000	%
Residential	5,027	**5,183**	156	3.10%
Commercial	1,519	**1,580**	61	4.03%
Industrial	360	**333**	(27)	(7.54%)
Total	**6,906**	**7,096**	**190**	**2.75%**

Subject to final valuation data being received from the valuer general

Household Bin Collection Rate

Type or class of land	Budget 2025/26 $'000	Budget 2026/27 $'000	Change $'000	Change %
Residential	11,408	**11,761**	354	3.10%
Commercial	3,447	**3,586**	139	4.03%
Industrial	816	**755**	(62)	(7.54%)
Total	**15,671**	**16,102**	**431**	**2.75%**

Subject to final valuation data being received from the valuer general

Non-Rateable Garbage charge

Type or class of land	Budget 2025/26 $'000	Budget 2026/27 $'000	Change $'000	Change %
Non-Rateable Property	115,213	**95,500**	(19,713)	(17.11%)
Total	**115,213**	**95,500**	**(19,713)**	**(17.11%)**

Subject to final valuation data being received from the valuer general

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

Public Waste Collection Rate

	Budget 2025/26 $'000	Budget 2026/27 $'000	Change $'000	Change %
Rates and Charges	145,986	**150,286**	4,300	2.95%
Total Rates and charges	**145,986**	**150,286**	**4,300**	**2.95%**

Subject to final valuation data being received from the valuer general

4.1.1(l) Fair Go Rates System Compliance

Victoria 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.

	Budget 2025/26	Budget 2026/27
Total Rates	118,365,613	**122,238,443**
Number of rateable properties	60,628	**61,029**
Base Average Rate	1,952	**2,003**
Maximum Rate Increase (set by the State Government)	3.00%	**2.75%**
Capped Average Rate	2,010.90	**2,058.04**
Maximum General Rates and Municipal Charges Revenue	121,916,581	**125,600,000**
Budgeted General Rates and Municipal Charges Revenue	121,916,581	**125,600,000**
Budgeted Supplementary Rates	1,000,000	**1,000,000**
Budgeted Total Rates and Municipal Charges Revenue	**122,916,581**	**126,600,000**

Subject to final valuation data being received from the valuer general

4.1.1(m) 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
- ·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

4.1.2 Statutory fees and fines

	Forecast	Budget	Change	
	2025/26	2026/27		
	$'000	$'000	$'000	%
Infringements and costs	35,217	**36,800**	1,583	4.50%
Court recoveries	4,450	**5,756**	1,306	29.35%
Permits	2,501	**2,515**	14	0.57%
Total statutory fees and fines	**42,168**	**45,071**	**2,904**	**6.89%**

4.1.3 User fees

	Forecast	Budget	Change	
	2025/26	2026/27		
	$'000	$'000	$'000	%
Leisure centre and recreation	10,469	**10,080**	(389)	(3.72%)
Child care/children's programs	3,830	**3,799**	(31)	(0.81%)
Registration and other permits	5,137	**4,973**	(164)	(3.20%)
Building Services and Construction Management	6,883	**7,100**	217	3.15%
Statutory Planning	2,155	**2,225**	70	3.24%
Lease income	1,633	**1,756**	122	7.50%
Other fees and charges	4,653	**4,068**	(585)	(12.57%)
Total user fees	**34,762**	**34,001**	**(760)**	**(2.19%)**

4.1.4 Grants

	Forecast 2025/26 $'000	Budget 2026/27 $'000	Change $'000	Change %
Grants were received in respect of the following:				
Summary of grants				
Commonwealth funded grants	8,975	**11,392**	2,417	26.93%
State funded grants	17,716	**15,141**	(2,575)	(14.53%)
Total grants received	**26,691**	**26,533**	**(158)**	**(0.59%)**
(a) Operating Grants				
Recurrent - Commonwealth Government				
Victorian Grants Commission	1,583	**3,286**	1,702	107.51%
Family, Youth & Children's Services	5,755	**6,238**	483	8.40%
Aging Equity and Community Development	1,368	**1,375**	7	0.52%
Recurrent - State Government				
Health Protection	28	**-**	(28)	(100.00%)
School crossing supervisors	444	**-**	(444)	(100.00%)
Libraries	813	**723**	(90)	(11.10%)
Family, Youth & Children's Services	5,836	**5,787**	(49)	(0.83%)
Aging Equity and Community Development	89	**188**	98	110.22%
Total recurrent grants	**15,916**	**17,597**	**1,681**	**10.56%**
Non-recurrent - Commonwealth Government				
Non-recurrent - State Government				
Economic Development	165	**150**	(15)	(9.09%)
Parking & Compliance	200	**-**	(200)	(100.00%)
People & Culture	2	**1**	(0)	(2.47%)
Waste & Cleansing Services	22	**-**	(22)	(100.00%)
Aging Equity & Community Development	40	**62**	22	56.00%
Libraries, Arts & Events	12	**15**	3	25.00%
Family, Youth & Children Services	1	**-**	(1)	(100.00%)
Recreation and Leisure	-	**5**	5	-
Community Strengthening	154	**-**	(154)	(100.00%)
Building Surveyor	184	**-**	(184)	(100.00%)
Infrastructure Traffic and Civil Engineering	187	**70**	(117)	(62.52%)
Total non-recurrent grants	**966**	**304**	**(662)**	**(68.55%)**
Total operating grants	**16,882**	**17,901**	**1,019**	**6.04%**

4.1.4 Grants

	Forecast 2025/26 $'000	Budget 2026/27 $'000	Change $'000	Change %
(b) Capital Grants				
Recurrent - Commonwealth Government				
Roads to recovery	259	**492**	233	90.00%
Total recurrent grants	**259**	**492**	**233**	**90.00%**
Non-recurrent - Commonwealth Government				
City Works	9	**-**	(9)	(100.00%)
Non-recurrent - State Government				
Roads	665	**730**	65	9.83%
Buildings	8,596	**7,360**	(1,236)	(14.38%)
Other	280	**50**	(230)	(82.16%)
Total non-recurrent grants	**9,550**	**8,140**	**(1,410)**	**(14.76%)**
Total capital grants	**9,809**	**8,632**	**(1,177)**	**(12.00%)**
Total Grants	**26,691**	**26,533**	**(158)**	**(0.59%)**

4.1.5 Contributions

	Forecast 2025/26 $'000	Budget 2026/27 $'000	Change $'000	Change %
Monetary	3,114	**3,116**	2	0.07%
Total contributions	**3,114**	**3,116**	**2**	**0.07%**

4.1.6 Other income

	Forecast 2025/26 $'000	Budget 2026/27 $'000	Change $'000	Change %
Interest	3,475	**4,356**	881	25.35%
Reimbursements	854	**144**	(710)	(83.17%)
Other	838	**613**	(225)	(26.89%)
Interest Reimbursements Other	**5,167**	**5,113**	**(55)**	**(1.06%)**

4.1.7 Employee costs

	Forecast	Budget	Change	
	2025/26	2026/27		
	$'000	$'000	$'000	%
Wages and salaries	83,144	**85,872**	(2,728)	(3.28%)
Workcover	2,261	**2,300**	(39)	(1.74%)
Superannuation	10,933	**11,354**	(421)	(3.85%)
Other	8,631	**9,907**	(1,276)	(14.79%)
Total employee costs	**104,969**	**109,434**	**(4,465)**	**(4.25%)**

4.1.8 Materials and services

	Forecast	Budget	Change	
	2025/26	2026/27		
	$'000	$'000	$'000	%
Contract payments	29,968	**35,796**	(5,828)	(19.45%)
Building maintenance	6,694	**7,150**	(456)	(6.82%)
General maintenance	2,793	**3,021**	(228)	(8.17%)
Utilities	4,039	**3,658**	381	9.43%
Office administration	3,552	**3,700**	(149)	(4.19%)
Information technology	12,719	**10,089**	2,631	20.68%
Insurance	2,679	**2,848**	(170)	(6.34%)
Consultants	10,228	**15,651**	(5,423)	(53.02%)
Other materials and services	20,253	**22,291**	(2,038)	(10.06%)
Total materials and services	**92,924**	**104,355**	**(11,281)**	**(12.14%)**

4.1.9 Depreciation

	Forecast	Budget	Change	
	2025/26	2026/27		
	$'000	$'000	$'000	%
Property	5,046	**5,823**	(777)	(15.40%)
Plant & equipment	2,738	**1,604**	1,134	41.43%
Infrastructure	22,934	**25,105**	(2,170)	(9.46%)
Total depreciation	**30,718**	**32,531**	**(1,813)**	**(5.90%)**

4.1.10 Amortisation - Intangible assets

	Forecast	Budget	Change	
	2025/26	2026/27		
	$'000	$'000	$'000	%
Intangible assets	-	**-**	-	-
Total amortisation - intangible assets	**-**	**-**	**-**	**-**

4.1.11 Amortisation - Right of use assets

	Forecast	Budget	Change	
	2025/26	2026/27		
	$'000	$'000	$'000	%
Right of use assets	1,269	**1,269**	-	-
Total amortisation - right of use assets	**1,269**	**1,269**	**-**	**-**

4.1.12 Other expenses

	Forecast	Budget	Change	
	2025/26	2026/27		
	$'000	$'000	$'000	%
Auditors Remuneration	299	**237**	62	20.69%
Councillor Allowances	495	**541**	(46)	(9.29%)
Total other expenses	**794**	**778**	**16**	**1.99%**

4.2 Balance Sheet

4.2.1 Assets

Council's cash and cash equivalents will increase from $114.73m to $119.42m over the four years of the budget, eflecting Council's focus on controlling cost increases and building strategic reserves in line with the Financial Sustainability Strategy.

Non-current assets of property, infrastructure, plant and equipment is expected to increase from $2.19b to $2.49b over the four years of the budget.

4.2.2 Liabilities

Council's current liabilities are expected to increase over the four years of the budget, increasing from $61.62m to $63.06m. Council's non-current liabilities are expected to increase from $15.63m to $21.88m, as Council considers new borrowings in year 4 of the plan to facilitate investment in community facilities.

4.2.3 Borrowings

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

	Forecast	Budget	Projections		
	2025/26	2026/27	2027/28	2028/29	2029/30
Amount borrowed as at 30 June of the prior year	25,968,400	**21,299,469**	16,488,500	13,183,875	9,792,489
Amount proposed to be borrowed	-	**-**	-	-	15,000,000
Amount projected to be redeemed	(4,668,931)	**(4,810,968)**	(3,304,625)	(3,391,386)	(3,480,426)
Amount of borrowings as at 30 June	**21,299,469**	**16,488,500**	**13,183,875**	**9,792,489**	**21,312,063**

4.2.4 Leases by category

As a result of the introduction of AASB 16 Leases, right-of-use assets and lease liabilities have been recognised as outlined in the table below.

	Forecast 2025/26	Budget 2026/27
Right-of-use assets		
Plant and equipment	2,492,751	**1,426,957**
Total right-of-use assets	**2,492,751**	**1,426,957**
Lease liabilities		
Current lease Liabilities		
Plant and equipment	1,325,657	**1,077,433**
Total current lease liabilities	**1,325,657**	**1,077,433**
Non-current lease liabilities		
Plant and equipment	1,309,362	**449,842**
Total non-current lease liabilities	1,309,362	**449,842**
Total lease liabilities	**2,635,020**	**1,527,275**

Where the interest rate applicable to a lease is not expressed in the lease agreement, Council applies the average incremental borrowing rate in the calculation of lease liabilities. The current incremental borrowing rate is 6.0%.

4.3 Statement of changes in Equity

4.3.1 Reserves

Within the equity section of the balance sheet, Council has Asset Revaluation Reserves, Statutory Reserves, and General Reserves. The Asset Revaluation Reserve reflects movements in the value of Council's property and infrastructure assets.

It is a non-cash reserve, backed by the value of Council's non-current property and infrastructure assets.

The Statutory Reserves comprise funds received from external parties for specific purposes such as open space. They are restricted funds and cash backed. Council continues to allocate funds to its strategic cash reserves in line with the Financial Sustainability Strategy.

4.3.2 Equity

Council's equity will increase from $2.28b to $2.59b over the four years of the budget.

4.4 Statement of Cash Flows

4.4.1 Net cash flows provided by/used in operating activities

Council's net cash provided by operating activities will increase from $42.41m to $48.35m over the four years of the budget.

4.4.2 Net cash flows provided by/used in investing activities

Net cash outflows for investing activities is expected to increase from $39.92m to $54.45m over the four years of the budget. The majority of this outflow is for the Capital Works program each year.

4.4.3 Net cash flows provided by/used in financing activities

Net cash flow from financing activities is anticipated to change from a net outflow of $6.77m to a net inflow of $9.99m over the four years of the budget due to reduction in debt.

4.5 Capital works program

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

4.5.1 Summary

	Forecast	Budget	Change	
	2025/26	2026/27		
	$'000	$'000	$'000	%
Property	16,058	**14,806**	(1,252)	(7.80%)
Plant & equipment	1,502	**1,820**	319	21.21%
Infrastructure	23,321	**23,651**	330	1.41%
Total	**40,881**	**40,277**	**(604)**	**(1.48%)**

		Asset expenditure types			Summary of Funding Sources		
	Project Cost	New	Renewal	Upgrade	Grants	Contrib.	Council cash
	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Property	14,806	3,000	**2,720**	9,086	7,360	-	7,446
Plant & equipment	1,820	300	**1,520**	-	-	-	1,820
Infrastructure	23,651	4,230	**11,686**	7,735	1,272	5,050	17,329
Total	**40,277**	**7,530**	**15,926**	**16,821**	**8,632**	**5,050**	**26,595**


ABC
ALPHINGTON
bowls club
Children Under 18
Must Be
Accompanied
by an Adult

4.5.2 Current Budget

Project Name	Project Description
PROPERTY	
Buildings	
Pavilions - Alphington Bowls Club Redevelopment	Construction for the refurbishment of facility
Pavilions - Brunswick St Oval Project	Construction of a new sports pavilion at Brunswick Street
Asbestos program	Asbestos management, removal and remediation across Council's building portfolio in the city
Community Infrastructure - Richmond Library	Designs for the redevelopment of Richmond Library
Furniture replacement	Replacement of furniture in Council facilities
Painting program	Paint refresh on council-owned community buildings
Whitegoods replacement	Replacement of white goods
Building Renewals - Designs for future programs including kindergarten)	Designs for electrificaiton of medium sized buildings, kindergartens (St Heliers as per Community Infrastructure Plan), grant applications, HVAC replacements
Plumbing renewals	Drainage, gutters, sewer, water and hot water systems at various sites
Security (CCTV) renewal	Access control upgrades at Collingwood Leisure Centre and Fitzroy Swimming Pool
Electrical switchboards and fire indicator panel replacement	Replacement of electrical switchboards and fire panel indicators
Universal Access Improvements to various buildings, including sports pavilion	Rectification of non compliant building elements
Collingwood Town Hall façade remedial works	Renewal of Collingwood Town Hall Façade
Roof Renewal Program	Roof condition report has recommended a roof replacement. Vere St sculpture Gallery, North Carlotn Child Car, Glorence Peel and 126 Moor St
Public Toilets - Renewal	Various minor renewals to public toilets
Contaminated soil remediation	Investigations and remediation of contaminated soil locations
Collingwood Leisure Centre - Electrification, ventilation and cooling upgrade	Electrification, ventilation and cooling upgrade works

Suburb	Stage	Project Cost	Asset expenditure types			Summary of Funding Sources		
			New	Renewal	Upgrade	Grants	Contributions	Council cash
		$'000	$'000	$'000	$'000	$'000	$'000	$'000
Alphington	Planning	**1,000**	-	-	1,000	-	-	1,000
Fitzroy North	Construct	**3,000**	3,000	-	-	3,000	-	-
Various	Construct	**30**	-	30	-	-	-	30
Richmond	Planning	**300**	-	-	300	-	-	300
Various	Construct	**10**	-	10	-	-	-	10
Various	Construct	**50**	-	50	-	-	-	50
Various	Construct	**20**	-	20	-	-	-	20
Various	Design	**200**	-	200	-	-	-	200
Various	Planning	**60**	-	60	-	-	-	60
Various	Construct	**50**	-	-	50	-	-	50
Various	Construct	**75**	-	75	-	-	-	75
Various	Construct	**150**	-	-	150	-	-	150
Abbotsford	Design & Construct	**200**	-	200	-	-	-	200
Various	Design & Construct	**465**	-	465	-	-	-	465
Various	Construct	**80**	-	80	-	-	-	80
Various	Construct	**50**	-	50	-	-	-	50
Clifton Hill	Construct	**6,000**	-	-	6,000	2,900	-	3,100

4.5.2 Current Budget

Project Name	Project Description
Leisure Centres - Plant/mechanical renewals	Replacement of various plant and equipment across all centres
Fitzroy Swimming Pool - Wet deck	Renewal of the wet deck at Fitzroy Swimming Pool
Collingwood Leisure Centre - Airlock, entrance canopy and concourse concrete repairs	Implement resolution to concrete damage
Fitzroy Town Hall - steps construct (central and terrace), access ramp design, lift investigation	Replacement of steps (central and terrace), access ramp design, lift investigation at Fitzroy Town Hall
Fitzroy Bowls - Electrification	Electrification of Fitzroy Bowls
Community Infrastructure - Yarralea Kindergarten	Redevelopment of kindergarten
Church St MCH Stage 2 works	Works to improve Church Street MCH including landscaping
Early Years Minor Works (kinder and MCH)	Improvements to Clifton Childcare Co-op toilet upgrades, Yarraberg gate lock and Yallabirrang shade sail
TOTAL PROPERTY	

INFRASTRUCTURE	
Civil and Roadworks	
Civil Assets renewal forward design works	Kerb and channel design works for forward program
Kerb and channel works - Brockenshire Street, Clifton Hill	Kerb and channel renewal on Brockenshire Street, Clifton Hill
Kerb and channel works - Newry Street, Richmond	Kerb and channel renewal on Newry Street, Richmond
Kerb and channel works - Edinburgh Street, Richmond	Kerb and channel renewal on Edinburgh Street, Richmond
Kerb and channel works - Flockhart Street, Abbotsford	Kerb and channel renewal on Flockhart Street, Abbotsford
Kerb and channel works - Bendigo Street, Collingwood	Kerb and channel renewal on Bendigo Street, Collingwood
Kerb and channel works - Delbridge Street, Fitzroy North	Kerb and channel renewal on Delbridge Street, Fitzroy North
Kerb and channel works - Forest Street, Collingwood	Kerb and channel renewal on Forest Street, Collingwood

Suburb	Stage		Asset expenditure types			Summary of Funding Sources		
		Project Cost	New	Renewal	Upgrade	Grants	Contributions	Council cash
		$'000	$'000	$'000	$'000	$'000	$'000	$'000
Various	Construct	**400**	-	400	-	-	-	400
Fitzroy	Construct	**30**	-	30	-	-	-	30
Clifton Hill	Planning & Construct	**450**	-	450	-	-	-	450
Fitzroy	Construct	**250**	-	250	-	-	-	250
Fitzroy	Construct	**100**	-	100	-	-	-	100
Alphington	Construct	**1,386**	-	-	1,386	1,300	-	86
Richmond	Design & Construct	**200**	-	-	200	-	-	200
Fitzroy North	Construct	**250**	-	250	-	160	-	90
		14,806	**3,000**	**2,720**	**9,086**	**7,360**	**-**	**7,446**

Various	Design	**150**	-	150	-	-	-	150
Clifton Hill	Construct	**120**	-	120	-	-	-	120
Richmond	Construct	**160**	-	160	-	-	-	160
Richmond	Construct	**95**	-	95	-	-	-	95
Abbotsford	Construct	**120**	-	120	-	-	-	120
Collingwood	Construct	**170**	-	170	-	-	-	170
Fitzroy North	Construct	**300**	-	300	-	-	-	300
Collingwood	Construct	**20**	-	20	-	-	-	20

4.5.2 Current Budget

Project Name	Project Description
Footpath works - Cromwell Street, Collingwood	Footpath works on Cromwell Street, Collingwood
Footpath works - Walker Street, Clifton Hill	Footpath works on Walker Street, Clifton Hill
Footpath works - Brockenshire Street, Clifton Hill	Footpath works on Brockenshire Street, Clifton Hill
Footpath works - Newry Street, Richmond	Footpath works on Newry Street, Richmond
Footpath works - Muir Street, Richmond	Footpath works on Muir Street, Richmond
Footpath works - Edinburgh Street, Richmond	Footpath works on Edinburgh Street, Richmond
Footpath works - Flockhart Street, Abbotsford	Footpath works on Flockhart Street, Abbotsford
Footpath works - Bendigo Street, Collingwood	Footpath works on Bendigo Street, Collingwood
Footpath works - Delbridge Street, Fitzroy North	Footpath works on Delbridge Street, Fitzroy North
Footpath works - Forest Street, Collingwood	Footpath renewal on Forest Street, Collingwood
Footpath works - Smith Street, Fitzroy	Footpath reconstruction on Smith Street, Fitzroy
Footpath works - Ballarat Street, Collingwood	Footpath renewal on Ballarat Street, Collingwood
Footpath works - St Phillip Street, Abbotsford	Footpath works on St Phillip Street, Abbotsford
Improvements to Little Smith St, Fitzroy	Imrpovements to civil asset on Little St, Fitzroy (Gertude to Webb)
Cremorne civil asset improvements (footpath, kerb and channel, pram crossings)	Renewal works of civil asset in Cremorne
Additional footpath works	Footpath works
Minor Streetscape and amenity improvements	Improvement to streetscapes across City including improvements to access (seating, tactiles, ramps etc)
Kerb & Channel design work	reactive program to address urgent Kerb and Channel renewals as they arise
Cremorne Street streetscape improvements	Improvement works and planning within Cremorne precinct, specifically Cremorne Street
Curtain Street, Carlton - Streetscape design	Designs to include resheet, kerb and channel, footpath and WSUD treatment
Road renewal works - Ida Street, Fitzroy North	Road pavement reconstruction on Ida Street, Fitzroy North
Road renewal works - Cromwell Street, Collingwood	Road pavement reconstruction on Cromwell Street, Collingwood

Suburb	Stage	Project Cost	Asset expenditure types			Summary of Funding Sources		
			New	Renewal	Upgrade	Grants	Contributions	Council cash
		$'000	$'000	$'000	$'000	$'000	$'000	$'000
Collingwood	Construct	**20**	-	20	-	-	-	20
Clifton Hill	Construct	**200**	-	200	-	-	-	200
Clifton Hill	Construct	**120**	-	120	-	-	-	120
Richmond	Construct	**100**	-	100	-	-	-	100
Richmond	Construct	**72**	-	72	-	-	-	72
Richmond	Construct	**125**	-	125	-	-	-	125
Abbotsford	Construct	**100**	-	100	-	-	-	100
Collingwood	Construct	**230**	-	230	-	-	-	230
Fitzroy North	Construct	**300**	-	300	-	-	-	300
Collingwood	Construct	**175**	-	175	-	-	-	175
Fitzroy	Construct	**180**	-	180	-	-	-	180
Collingwood	Construct	**146**	-	146	-	-	-	146
Abbotsford	Construct	**195**	-	195	-	-	-	195
Fitzroy	Design	**25**	-	25	-	-	-	25
Cremorne	Construct	**350**	-	-	350	-	-	350
Various	Construct	**600**	-	600	-	-	-	600
Various	Design & Construct	**250**	-	-	250	-	-	250
Various	Design & Construct	**45**	-	45	-	-	-	45
Cremorne	Construct	**200**	-	-	200	-	-	200
Carlton North	Construct	**75**	-	75	-	-	-	75
Fitzroy North	Construct	**260**	-	260	-	260	-	-
Collingwood	Construct	**250**	-	250	-	232	-	18

4.5.2 Current Budget

Project Name	Project Description
Road renewal works - Walker Street, Clifton Hill	Road pavement works on Walker Street, Clifton Hill
Road renewal works - Brockenshire Street, Clifton Hill	Road pavement works on Brockenshire Street, Clifton Hill
Road renewal works - Newry Street, Richmond	Road pavement works on Newry Street, Richmond
Road renewal works - Edinburgh Street, Richmond	Road pavement works on Edinburgh Street, Richmond
Road renewal works - Bendigo Street, Collingwood	Road pavement works on Bendigo Street, Collingwood
Road renewal works - Delbridge Street, Fitzroy North	Road pavement works on Delbridge Street, Fitzroy North
Road renewal works - Station Street, Richmond	Road renewal works on Station St, Richmond
Road renewal works - Wellington Street, Collingwood	Road pavement bike lane renewall on Wellington Street, Collingwood
Laneway works - ROW 708 Appleton Street, Richmond	Bluestone laneway on ROW 708 Appleton Street, Richmond
Road renewal works - Flockhart Street, Abbotsford	Road renewal works on Flockhart Street, Abbotsford
Road renewal works - Muir Street, Richmond	Road renewal works on Muir Street, Richmond
Cycling	
Bike repair stations	Installation of bike repair stations
Intersection treatments - Nicholson St/Abbotsford St	Pedestrian flash lights Nicholson/Abbotsford St
Intersection treatment - Scotchmer St/St Georges Rd	Deatiled design, external approvals and PROM changes
New Deal for Cycling Corridor - Gipps St/Langridge St	Community consultation and Council approved Concept design
Intersection treatments - Nicholson St/Victoria St/ Lennox St	Short section of protected bike lane
Intersection treatments - Scotchmer St/Pigdon St/ Nicholson St	Construction of intersection treatment
Bike parking - New bike hoops	Installation of bicycle hoops
New Deal for Cycling Corridor - Coppin Street	Delivery of detailed design, external approvals and modelling as required by DTP

Suburb	Stage		Asset expenditure types			Summary of Funding Sources		
		Project Cost	New	Renewal	Upgrade	Grants	Contributions	Council cash
		$'000	$'000	$'000	$'000	$'000	$'000	$'000
Clifton Hill	Construct	**199**	-	199	-	-	-	199
Clifton Hill	Construct	**100**	-	100	-	-	-	100
Richmond	Construct	**143**	-	143	-	-	-	143
Richmond	Construct	**195**	-	195	-	-	-	195
Collingwood	Construct	**111**	-	111	-	-	-	111
Fitzroy North	Construct	**290**	-	290	-	-	-	290
Richmond	Construct	**120**	-	120	-	-	-	120
Collingwood	Construct	**260**	**-**	260	-	-	-	260
Richmond	Construct	**95**	-	95	-	-	-	95
Abbotsford	Construct	**120**	-	120	-	-	-	120
Richmond	Construct	**90**	-	90	-	-	-	90
Various	Construct	**20**	20	-	-	-	-	20
Abbotsford	Design	**25**	-	-	25	-	-	25
Richmond	Design	**50**	-	-	50	-	-	50
Collingwood	Design	**120**	-	-	120	-	-	120
Abbotsford	Design	**50**	-	-	50	-	-	50
Fitzroy	Planning & Construct	**200**	-	-	200	-	-	**200**
Various	Design & Construct	**100**	100	-	-	-	-	**100**
Richmond	Planning (Investigation)	**110**	-	-	110	-	-	110

4.5.2 Current Budget

Project Name	Project Description
Intersection treatments - Coppin St/Bridge Rd	Construction of intersection treatment at intersection of Coppin St and Swan St
Intersection treatments - Coppin St/Swan St	Construction of intersection treatment at intersection of Coppin St and Bridge Rd
New Deal for Cycling Corridor - Wellington St	Detailed design and external approvals for both section Johnston St - Alexandra Pde and Alexandra Pde - Queens Pde
Intersection treatment - Johnston St/Victoria St (provision)	Construction of intersection treatment
Intersection treatment - Lennox St/Bridge Rd	Construction of intersection treatment
Intersection treatment - Lennox St/Swan St	Construction of intersection treatment
Intersection treatment - Balmain/Cotter/Church	Construction of intersection treatment
Intersection treatment - Wertheim St/Stawell St (provision)	Construction of intersection treatment
Road Safety	
Maugie Street, Abbotsford road humps	Construct one road humps on Maugie St in Abbotford.
Pedestrian Crossing - Yarralea Street, Alphington RSS	Pedestrian crossing at Yarralea Street Alphington as an outcome of the road safety study., incl. closure of laneway
New deal for schools - Princess Hill Primary	Round 2 - Princes Hill Primary capital delivery
Pedestrian Crossing - View Street, Alphington and no through traffic laneway	Construct a new pedestrian crossing at View Street, Alphington
David Street, Carlton North road humps	Construct two road humps on Davis Street in Carlton North as an outcome of the Carlton North LAPM
Pedestrian Crossing - Riverview Grove	Construct a raised pedestrian crossing on Riverview Grove in Alphington as an outcome of the Alphington RSS
Road safety - Rowena Parade Shared Zone	Delivery of detailed design for upgrades to road safety
Road safety - Little Turner St Zone	Design and construction of upgrades to road safety

Suburb	Stage	Project Cost	Asset expenditure types			Summary of Funding Sources		
			New	Renewal	Upgrade	Grants	Contributions	Council cash
		$'000	$'000	$'000	$'000	$'000	$'000	$'000
Richmond	Construct	**300**	-	-	300	-	-	300
Richmond	Construct	**350**	-	-	350	-	-	350
Various	Design	**200**	-	-	200	-	-	200
Abbotsford	Planning & Construct	**50**	-	-	50	-	-	50
Richmond	Planning & Construct	**25**	-	-	25	-	-	25
Richmond	Planning & Construct	**25**	-	-	25	-	-	25
Cremorne	Design	**50**	-	-	50	-	-	50
Richmond	Planning & Construct	**50**	-	-	50	-	-	50
Abbotsford	Design & Construct	**20**	-	-	20	-	-	20
Alphington	Construct	**200**	-	-	200	200	-	-
Princes Hill	Construct	**200**	-	-	200	-	-	200
Alphington	Construct	**350**	-	-	350	350	-	-
Carlton North	Design & Construct	**60**	-	-	60	-	-	60
Alphington	Construct	**180**	-	-	180	180	-	-
Richmond	Design	**50**	-	-	50	-	-	50
Abbotsford	Construct	**100**	-	-	100	-	-	100

4.5.2 Current Budget

Project Name	Project Description
Road safety - Rose Street Shared Zone	Delivery of detailed design for upgrades to road safety
New Deal for Walking - Minor upgrades	Minor upgrades for New Deal for Walking
Stormwater	
Urgent drainage renewal works	Urgent drainage renewal works – improve drainage network function in the event of failure
Brick drain renewal - George Street, Fitzroy	Construction works associated with relining/ rehabilitation of brick drains at George Str, Fitzroy between Cecil St and Alexandra Pde Fitzroy (100m - 375mm Pipe)
Brick drain renewal - Curtain Street, Carlton North	Construction works associated with relining/ rehabilitation of brick drains at Curtain Street, Carlton North between Rathdowne Street to Canning Street - 600mm Brick Drain
Brick drain renewal - Reid Street, Fitzroy	Construction works associated with relining/ rehabilitation of brick drains at Reid Street, Fitzroy between Brunswick Street North & St Georges Road - 600mm Brick Drain
Brick drain renewal - Construction of brick drain pits, other minor relining works and cctv assessments	Construction of brick drain pits, other minor relining works and cctv assessments
Brick drain renewal - Alfred Crescent, Fitzroy	Construction works associated with relining/ rehabilitation of brick drains at Alfred Crescent, Fitzroy between St Georges Road, Best Street, & Fergie Street
Drainage renewal project - Workers Lane, Richmond	Construction works associated with stormwater renewal at Workers Lane Richmond between Davison Street and Gardner Street (3777 60m - VC - 300mm depth 500mm - 690mm)
Drainage renewal project - Gore Street, Fitzroy	Construction works associated with stormwater renewal at Gore Street, Fitzroy between - Little Victoria Street and Victoria Parade (approximately 70m - 375mm Pipe)
Drainage renewal project - George Street, Fitzroy	Construction works associated with stormwater renewal at George Street, Fitzroy between Cecil St and Alexandra Pde (90m - 375mm Pipe)

Suburb	Stage	Project Cost	Asset expenditure types			Summary of Funding Sources		
			New	Renewal	Upgrade	Grants	Contributions	Council cash
		$'000	$'000	$'000	$'000	$'000	$'000	$'000
Fitzroy	Design	**50**	-	-	50	-	-	50
Various	Construct	**50**	-	-	50	-	-	50
Various	Construct	**210**	-	210	-	-	-	210
Fitzroy	Design & Construct	**170**	-	170	-	-	-	170
Carlton North	Design & Construct	**220**	-	220	-	-	-	220
Fitzroy	Design & Construct	**180**	-	180	-	-	-	180
Various	Design & Construct	**200**	-	200	-	-	-	200
Fitzroy	Design & Construct	**250**	-	250	-	-	-	250
Richmond	Construct	**200**	-	200	-	-	-	200
Fitzroy	Construct	**200**	-	200	-	-	-	200
Fitzroy	Construct	**180**	-	180	-	-	-	180

4.5.2 Current Budget

Project Name	Project Description
Drainage renewal project - Stawell Street, Burnley	Construction works associated with stormwater renewal at 247 Stawell St, Burnley (60m- NP10011318 20m - 300mm RC depth 1330mm - NP10011215 40m - 300mm RC depth 1570mm)
Drainage renewal project - Park Avenue, Richmond	Construction works associated with stormwater renewal at Park Ave, Richmond (40m - 5495 35.31m - VC - 300mm depth 1200mm - 900mm)
Drainage renewal project - Docker Street, Richmond	Construction works associated with stormwater renewal at Docker Street, Richmond east side near Swan Street (Pipe Number - 9935 - FC - 300mm - 50m)
Drainage renewal project - Gipps Street, Richmond	Construction works associated with stormwater renewal at Gipps Street, Richmond between Gipps Street and Waverley St (70m)
Drainage renewal project - Kerr Street, Fitzroy	Construction works associated with stormwater renewal at Kerr Street, Fitzroy between Brunswick Street & Young Street (south side)
Drainage renewal project - Alphington Street, Alphington	Construction works associated with stormwater renewal at Alphington Street, Alphington between Heidelberg Road and the Esplanade (Middle of the road) - Pits
Drainage renewal project - Rae Street/Liverpool Street, Fitzroy North	Construction works associated with stormwater renewal at Rae / Liverpool St Fitzroy North between Nicholson Street and Rae Street
Drainage renewal project - Brunswick Street, Fitzroy	Construction works associated with stormwater renewal at Brunswick Street, Fitzroy - between King William and Moor Street (100m)
Flood mitigation - Shelley Street, Richmond	Construction works associated with stormwater flood mitigation works at Shelley Street, Richmond
Flood mitigation - Gold Street/Hodgkinson Street, Clifton Hill	Construction works associated with stormwater flood mitigation works at Gold/Hodgkinson Street, Clifton Hill
Flood mitigation - Bosisto Street and Haull Street, Richmond	Construction works associated with stormwater flood mitigation works at Bosisto Street and Hull Street, Richmond
Flood mitigation - Mary Street, Richmond	Construction works associated with stormwater flood mitigation works at Mary Street, Richmond

Suburb	Stage		Asset expenditure types			Summary of Funding Sources		
		Project Cost	New	Renewal	Upgrade	Grants	Contributions	Council cash
		$'000	$'000	$'000	$'000	$'000	$'000	$'000
Burnley	Construct	**200**	-	200	-	-	-	200
Richmond	Construct	**280**	-	280	-	-	-	280
Richmond	Construct	**220**	-	220	-	-	-	220
Richmond	Construct	**125**	-	125	-	-	-	125
Fitzroy	Construct	**225**	-	225	-	-	-	225
Alphington	Construct	**150**	-	150	-	-	-	150
Fitzroy North	Construct	**250**	-	250	-	-	-	250
Fitzroy	Construct	**100**	-	100	-	-	-	100
Richmond	Design & Construct	**90**	-	-	90	-	-	90
Clifton Hill	Design & Construct	**90**	-	-	90	-	-	90
Richmond	Construct	**90**	-	-	90	-	-	90
Richmond	Construct	**380**	-	-	380	-	-	380

4.5.2 Current Budget

Project Name	Project Description
Pit lid renewal program	Renewal of pit lids
Drainage Upgrade - Ramsden St (construct), Cecil, Napier, Westgarth (design)	Drainage upgrades
Street Furniture	
Street furniture renewal	Renewal of street furniture
Street light renewal	Renewal of street light globes and fixtures
Traffic light renewal	Renewal of traffic lights on local roads
Community Safety Audit response	CPTED responses to the community safety audits
Parking technology	Upgrade and renewal of existing parking technology to complement the Kerbside and Parking Strategy. Scope includes removal of outdated sensors, installing advanced technology in high-demand areas and enhancing existing systems.
Open Space & Recreation	
Roads to parks project - Placeholder for R2P in Collingwood and Richmond (investigation & design)	Conversion of roads to parks, investigation and design work for possible locations Rokeby St Collingwood, Cambridge St Collingwood, Peel St Collingwood, Oxford St Collingwood Jonas St Richmond, Jones Place Richmond, Johnson St Richmond, River St Richmond.
Park upgrade works - Gahan Reserve	Renewal of park turf.
Rewilding and planting of garden areas across the city	Rewilding and planting of open space areas across the city
Tree planting program	Infill planting of new street and park trees to increase canopy cover across the city
Open space furniture renewal	Open space minor furniture renewal works
Open space irrigation renewal	Open space minor Irrigation renewal works
Open space minor lighting renewal	Open space minor lighting renewal works
Open space pathway renewals	Open space minor pathway renewal works
Park upgrade works - Barkly Gardens	Upgrade of existing paths within park
Playspaces - George Knott Reserve	Playground upgrade and adjacent works
Playspaces - minor playground renewals	Open space minor playground renewal works

Suburb	Stage	Project Cost	Asset expenditure types			Summary of Funding Sources		
			New	Renewal	Upgrade	Grants	Contributions	Council cash
		$'000	$'000	$'000	$'000	$'000	$'000	$'000
Various	Design & Construct	**100**	-	100	-	-	-	100
Richmond	Construct	**130**	-	-	130	-	-	130
Various	Construct	**50**	-	50	-	-	-	50
Various	Construct	**20**	-	20	-	-	-	20
Various	Construct	**50**	-	50	-	-	-	50
Various	Construct	**100**	-	100	-	-	-	100
Various	Construct	**150**	-	-	150	-	-	150
Various	Planning	**50**	50	-	-	-	50	-
Abbotsford	Construct	**35**	-	35	-	-	-	35
Various	Construct	**400**	400	-	-	-	-	400
Various	Construct	**800**	800	-	-	-	-	800
Various	Construct	**60**	-	60	-	-	-	60
Various	Construct	**40**	-	40	-	-	-	40
Various	Construct	**35**	-	35	-	-	-	35
Various	Construct	**50**	-	50	-	-	-	50
Richmond	Construct	**50**	-	-	50	-	50	-
Clifton Hill	Design	**50**	-	-	50	50	-	-
Various	Construct	**55**	-	55	-	-	-	55

4.5.2 Current Budget

Project Name	Project Description
Playspaces - Garryowen Reserve	Upgrade to the whole park including the existing playground including, paths, seating, bbq and picnic facilities, landscaping, fencing.
Playspaces - Annette's Place	Upgrade to the whole park including the existing playground including, paths, seating, bbq and picnic facilities, landscaping, fencing.
Open space signage renewal	Open space minor signage renewal works
Open space sporting asset renewals	Open space sport and recreation minor renewal works to includes sporting goals, net improvements, cricket pitch renewal.
Sportsfields - Futsal playing field at Atherton Gardens	Construction new futsal pitch and fence at Atherton Gardens
Loughnan Oval pitch renewal	Renewal of playing pitch
Sportsfields - Fletcher 1 at Kevin Bartlett	Construction of turf and irrigation
Open space walls and fences renewal	Open space minor walls and fences renewal works
Roads to parks project - Budd Street, Collingwood	Construction for Budd St, Collingwood roads to parks conversion
Park Renewal - Linear Park	Design of the improvements to the Linear Park
Sportsfields - George Knott sports lighting	Upgrade of sports lighting at George Knott Reserve, Clifton Hill, including automated lighting controls (for early morning walkers)
Playspaces - Quarries Park playground at Merri Creek Parklands	Upgrade of playground equipment appropriate for city wide classification, drainage, suface treatment, paths, access
Streetscape garden bed upgrades	Renewal of garden beds within road reserve to respond to community interest.
Roads to parks project - Mater Street, Collingwood	Construction for Mater St, Collingwood roads to parks conversion
Victoria Street Abbotsford Improvements	Provision of funding for improvements (footpaths, pram crossing, signage, garden beds, trees etc) to Victoria Street Abbotsford as they emerge from the North Richmond/ Abbotsford urban renewal strategy
Citizens Park sportsfield lighting	Renew the lighting at Citizens Park,Richmond with LED lighting
Open space minor turf renewal	Open space minor turf renewal works

Suburb	Stage		Asset expenditure types			Summary of Funding Sources		
		Project Cost	New	Renewal	Upgrade	Grants	Contributions	Council cash
		$'000	$'000	$'000	$'000	$'000	$'000	$'000
Fitzroy	Construct	**400**	-	-	400	-	400	-
Richmond	Construct	**500**	-	-	500	-	500	-
Various	Construct	**25**	-	25	-	-	-	25
Various	Construct	**50**	-	50	-	-	-	50
Fitzroy	Construct	**100**	100	-	-	-	100	-
Burnley	Construct	**100**	-	100	-	-	100	-
Burnley	Construct	**1,225**	-	1,225	-	-	-	1,225
Various	Construct	**55**	-	55	-	-	-	55
Richmond	Planning & Design	**1,200**	1,200	-	-	-	1,200	-
Carlton North	Planning & Construct	**825**	-	-	825	-	-	825
Clifton Hill	Construct	**440**	-	-	440	-	440	-
Clifton Hill	Construct	**600**	-	-	600	-	600	-
Various	Construct	**200**	200	-	-	-	50	150
Fitzroy North	Construct	**1,200**	1,200	-	-	-	1,200	-
Abbotsford	Construct	**100**	-	-	100	-	100	-
Richmond	Construct	**125**	-	125	-	-	-	125
Various	Construct	**40**	-	40	-	-	-	40

4.5.2 Current Budget

Project Name	Project Description
View Street land improvements	Provision of funding for land improvements to View Street, Alphington
Outdoor exercise equipment at Burnley Park	Provision of outdoor exercise equipment at Burnley Park
New cricket nets at Burnley Park	New cricket nets at Burnley Park. Burnley
Barkly Gardens Fence for dog park	Installation of dog fence
Wangaratta St Open Space	Upgrades to open space
Outdoor exercise equipment for seniors	Provision of outdoor exercise equipment for seniors
TOTAL INFRASTRUCTURE	
Waste Management	
Fixed bin replacement	Renewal of fixed bins of various sizes across all waste streams
Waste strategy implementation	Placeholder budget to implement Waste Strategy initiatives
Information Technology	
Desktop replacement	Desktop, screens and other hardware renewal on a 4 year renewal cycle
Laptop replacement	Replacement of end of life laptops on a 4 year refresh cycle
Mobile phone replacement	Mobile phone renewal (phones renewed annually over three years)
Mobile tablet replacement	Tablet renewal (tablets renewed annually with five year lifecycle)
Network infrastructure replacement	Replace ageing production servers that will reach end of life
Audio visual equipment renewal	Replacement of end of life meeting room AV equipment
Monitor replacement	Replacement of monitors 5 year refresh

Suburb	Stage		Asset expenditure types			Summary of Funding Sources		
		Project Cost	New	Renewal	Upgrade	Grants	Contributions	Council cash
		$'000	$'000	$'000	$'000	$'000	$'000	$'000
Alphington	Construct	**75**	-	-	75	-	-	75
Burnley	Design & Construct	**80**	80	-	-	-	80	-
Burnley	Design	**35**	-	35	-	-	-	35
Richmond	Planning & Design	**25**	-	-	25	-	25	-
Cremorne	Planning & Design	**75**	-	-	75	-	75	-
Carlton North	Design & Construct	**80**	80	-	-	-	80	-
		23,651	4,230	11,686	7,735	1,272	5,050	17,329
Various	Construct	**50**	-	50	-	-	-	50
Various	Construct	**300**	300	-	-	-	-	300
Various	Construct	**50**	-	50	-	-	-	50
Various	Construct	**250**	-	250	-	-	-	250
Various	Construct	**50**	-	50	-	-	-	50
Various	Construct	**50**	-	50	-	-	-	50
Various	Construct	**330**	-	330	-	-	-	330
Various	Construct	**50**	-	50	-	-	-	50
Various	Construct	**50**	-	50	-	-	-	50

4.5.2 Current Budget

Project Name	Project Description
Library	
Digital library collection renewal	Refresh and update of Council's library service eBook and audio books
Physical library collection renewal	Refresh and update of Council's library service books and audio visual collection (CDs and DVDs)
TOTAL PLANT AND EQUIPMENT	
TOTAL CAPITAL WORKS 2026/27	

Suburb	Stage	Project Cost	Asset expenditure types			Summary of Funding Sources		
			New	Renewal	Upgrade	Grants	Contributions	Council cash
		$'000	$'000	$'000	$'000	$'000	$'000	$'000
Various	Construct	**260**	-	260	-	-	-	260
Various	Construct	**380**	-	380	-	-	-	380
		1,820	**300**	**1,520**	**-**	**-**	**-**	**1,820**
		40,277	**7,530**	**15,926**	**16,821**	**8,632**	**5,050**	**26,595**

4.5.2 Current Budget

2027/28	Total	New	Renewal	Upgrade
	Asset Expenditure Types			
	$'000	$'000	$'000	$'000
Property				
Buildings	16,580	7,016	2,902	6,663
Total Buildings	16,580	7,016	2,902	6,663
Total Property	**16,580**	**7,016**	**2,902**	**6,663**
Plant and Equipment				
Waste Management	500	500	-	-
Plant, machinery and equipment	940	150	40	750
Computers and telecommunications	1,390	-	1,190	200
Library books	687	-	687	-
Total Plant and Equipment	**3,517**	**650**	**1,917**	**950**
Infrastructure				
Roads	7,755	-	3,155	4,600
Bridges	150	-	150	-
Footpaths and cycleways	6,651	-	4,250	2,401
Drainage	4,150	-	1,550	2,600
Parks, open space and streetscapes	9,815	2,110	2,740	4,965
Other infrastructure	686	521	165	-
Total Infrastructure	**29,207**	**2,631**	**12,010**	**14,566**
Total Capital Works Expenditure	**49,304**	**10,297**	**16,829**	**22,179**

Funding Sources			
Total	Grants	Contributions	Council Cash
$'000	$'000	$'000	$'000
16,580	7,000	-	9,580
16,580	7,000	-	9,580
16,580	**7,000**	**-**	**9,580**
500	-	-	500
940	-	-	940
1,390	-	-	1,390
687	-	-	687
3,517	**-**	**-**	**3,517**
7,755	637	-	7,118
150	-	-	150
6,651	-	-	6,651
4,150	-	-	4,150
9,815	200	5,000	4,615
686	-	-	686
29,207	**837**	**5,000**	**23,370**
49,304	**7,837**	**5,000**	**36,467**

4.5.2 Current Budget

2028/29	Asset Expenditure Types			
	Total	New	Renewal	Upgrade
	$'000	$'000	$'000	$'000
Property				
Buildings	16,293	89	2,195	14,010
Total Buildings	16,293	89	2,195	14,010
Total Property	**16,293**	**89**	**2,195**	**14,010**
Plant and Equipment				
Heritage plant and equipment	-	-	-	-
Waste management	443	443	-	-
Plant, machinery and equipment	1,186	133	389	664
Fixtures, fittings and furniture	-	-	-	-
Computers and telecommunications	1,177	-	1,000	177
Library books	651	-	651	-
Total Plant and Equipment	**3,456**	**575**	**2,040**	**841**
Infrastructure				
Roads	7,527	-	2,792	4,735
Bridges	-	-	-	-
Footpaths and cycleways	5,213	-	3,522	1,690
Drainage	3,668	-	1,372	2,297
Parks, open space and streetscapes	7,925	3,637	500	3,788
Other infrastructure	917	461	412	44
Total Infrastructure	**25,251**	**4,099**	**8,598**	**12,554**
Total Capital Works Expenditure	**45,000**	**4,762**	**12,833**	**27,405**

Funding Sources			
Total	Grants	Contributions	Council Cash
$'000	$'000	$'000	$'000
16,293	-	-	16,293
16,293	-	-	16,293
16,293	**-**	**-**	**16,293**
-	-	-	-
443	-	-	443
1,186	-	-	1,186
-	-	-	-
1,177	-	-	1,177
651	-	-	651
3,456	**-**	**-**	**3,456**
7,527	637	-	6,890
-	-	-	-
5,213	-	-	5,213
3,668	-	-	3,668
7,925	-	5,032	2,894
917	-	-	917
25,251	**637**	**5,032**	**19,582**
45,000	**637**	**5,032**	**39,331**

4.5.2 Current Budget

2029/30	Asset Expenditure Types			
	Total	New	Renewal	Upgrade
	$'000	$'000	$'000	$'000
Property				
Land	15,000	15,000	-	-
Total Land	15,000	15,000	-	-
Buildings	13,621	483	1,539	11,598
Total Buildings	13,621	483	1,539	11,598
Total Property	**28,621**	**15,483**	**1,539**	**11,598**
Plant and Equipment				
Waste management	176	-	176	-
Plant, machinery and equipment	562	132	35	395
Fixtures, fittings and furniture	-	-	-	-
Computers and telecommunications	887	-	712	176
Library books	692	-	692	-
Total Plant and Equipment	**2,317**	**132**	**1,614**	**571**
Infrastructure				
Roads	6,805	-	2,983	3,822
Bridges	-	-	-	-
Footpaths and cycleways	4,314	-	3,822	492
Drainage	3,866	-	1,450	2,416
Parks, open space and streetscapes	8,518	2,205	2,983	3,330
Other infrastructure	559	458	101	-
Total Infrastructure	**24,062**	**2,663**	**11,339**	**10,060**
Total Capital Works Expenditure	**55,000**	**18,278**	**14,493**	**22,229**

Funding Sources			
Total	Grants	Contributions	Council Cash
$'000	$'000	$'000	$'000
15,000	-	-	15,000
15,000	-	-	15,000
13,621	-	-	13,621
13,621	-	-	13,621
28,621	**-**	**-**	**28,621**
176	-	-	176
562	-	-	562
-	-	-	-
887	-	-	887
692	-	-	692
2,317	**-**	**-**	**2,317**
6,805	637	-	6,168
-	-	-	-
4,314	-	-	4,314
3,866	-	-	3,866
8,518	-	5,008	3,510
559	-	-	559
24,062	**637**	**5,008**	**18,417**
55,000	**637**	**5,008**	**49,355**

5. Targeted 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.

Indicator	Measure	Notes	Forecast	Target	Target Projections			Trend
			2025/26	2026/27	2027/28	2028/29	2029/30	+/o/-
Libraries								
Participation	Library membership (Percentage of the population that are registered library members)	1	58%	60%	62%	64%	66%	+
Libraries								
Utilisation	Loans per head of population	2	8.2	8.3	8.4	8.5	8.6	+
Aquatic Facilities								
Utilisation	Utilisation of aquatic facilities. (Number of visits to aquatic facilities per head of population)	3	8.0	8.9	9.0	9.1	9.2	+
Animal Management								
Health and safety	Animal management prosecutions. (Percentage of animal management prosecutions which are successful)	4	100%	100%	100%	100%	100%	o
Food safety								
Health and safety	Critical and major non-compliance outcome notifications. (Percentage of critical and major non-compliance outcome notifications that are followed up by Council)	5	100%	100%	100%	100%	100%	+

Indicator	Measure	Notes	Forecast 2025/26	Target 2026/27	Target Projections 2027/28	2028/29	2029/30	Trend +/o/-
Governance								
Services Cost	Cost of elected representation. (Direct cost of the governance service / Number of Councillors elected at the last Council general election)	6	$66,339	$68,329	$70,378	$72,489	$74,663	+
Waste Management								
Service Cost	Cost of kerbside recyclables collection service. (Direct cost of the kerbside recyclables bin collection service / Number of kerbside recyclables collection bins)	7	$55	$67	$69	$71	$73	+
Statutory Planning								
Decision Making	Council planning decisions upheld at VCAT. (Number of VCAT decisions that did not set aside council's decision in relation to a planning application / Number of VCAT decisions in relation to planning applications)	8	70%	70%	75%	76%	78%	+

5a. Targeted performance indicators

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

The targeted performance indicators below are the prescribed performance indicators contained in Schedule 4 of the Local Government (Planning and Reporting) Regulations 2020. Results against these indicators and targets will be reported in Council's Performance Statement included in the Annual Report.

Targeted performance indicators - Service

Indicator	Measure	Notes	Forecast	Target	Target Projections			Trend
			2025/26	2026/27	2027/28	2028/29	2029/30	+/o/-
Governance								
Consultation and engagement	Community satisfaction rating out of 100 with the consultation and engagement efforts of Council	1	51%	51%	51%	51%	51%	o
Roads								
Condition	Number of kms of sealed local roads below the renewal intervention level set by Council / Kms of sealed local roads	2	95%	95%	92%	90%	90%	–
Statutory planning								
Service standard	Number of planning application decisions made within the relevant required time / Number of decisions made	3	44%	46%	46%	48%	50%	+
Waste management								
Waste diversion	Weight of recyclables and green organics collected from household bins / Weight of garbage, recyclables and green organics collected from household bins	4	44%	45%	46%	47%	48%	+

Targeted performance indicators - Financial

Indicator	Measure	Notes	Forecast 2025/26	Target 2026/27	Target Projections 2027/28	2028/29	2029/30	Trend +/o/-
Liquidity								
Working Capital	Current assets / current liabilities	5	267.0%	266.3%	277.7%	282.3%	293.2%	o
Obligations								
Asset renewal	Asset renewal and upgrade expense / Asset depreciation	6	93.8%	132.2%	122.5%	106.8%	92.1%	–
Stability								
Rates concentration	Rate revenue / adjusted underlying revenue	7	58.7%	58.7%	59.5%	59.7%	59.9%	+
Efficiency								
Expenditure level	Total expenses / no. of property assessments	8	$3,896	$4,154	$4,078	$4,184	$4,252	o

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 3 of Schedule 3 of the Local Government (Planning and Reporting) Regulations 2020. Results against these indicators will be reported in Council's Performance Statement included in the Annual Report.

Indicator	Measure	Notes	Forecast	Budget	Target Projections			Trend
			2025/26	2026/27	2027/28	2028/29	2029/30	+/o/-
Operating position								
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	9	4.0%	(0.3%)	4.2%	3.9%	3.3%	–
Liquidity								
Unrestricted cash	Unrestricted cash / current liabilities	10	54.3%	55.7%	57.6%	56.3%	61.2%	+
Obligations								
Loans and borrowings	Interest bearing loans and borrowings / rate revenue	11	14.6%	11.0%	8.3%	5.9%	12.5%	+
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate revenue		3.8%	3.7%	2.4%	2.3%	2.2%	+
Indebtedness	Non-current liabilities / own source revenue		8.6%	6.7%	5.6%	3.7%	8.5%	+
Stability								
Rates effort	Rate revenue / CIV of rateable properties in the municipality	12	0.2%	0.2%	0.2%	0.2%	0.2%	o
Efficiency								
Revenue level	General rates and municipal charges / no. of property assessments	13	$2,037	$2,079	$2,146	$2,199	$2,226	o

Key to Forecast Trend:
+ Forecasts improvement in Council's financial performance/financial position indicator
o Forecasts that Council's financial performance/financial position indicator will be steady
- Forecasts deterioration in Council's financial performance/financial position indicator

Notes to indicators (5a)

1. Satisfaction with community consultation and engagement

The definition of engagement and consultation means different things to different people. Some think it's about how much there feedback is taken on board in the final decision, others think it's how responsive the Council is to community questions or feedback and others think it's about access to their elected representatives. All of these factors will influence individual satisfaction levels depending on an individual's interpretation of what they think constitutes engagement. Council is currently responding to feedback provided through the Municipal Monitors Report and has recently introduced a number of new engagement programs, particularly around community conversations with councillors.

2. Sealed local roads below the intervention level

Council aligns its condition audit methodology to Institute of Public Works Engineering Australasia Practice Notes and sector best practice. Council has adopted IPWEA recommends that councils should have 80% of their transport assets < condition 4. Council's asset management lifecycle activities for transport assets (operations, maintenance, renewal) are performing well at the current funding levels.

3. Planning applications decided within the relevant required time

Council has set improvement targets for this indicator.

4. Household bin collection waste diverted from landfill

The forecasts are based on Council's current waste operations and recycling promotion programs. Council does not currently provide a Food Organic Green Organic waste service, investigations are underway for the introduction of this service in the future.

5. Working Capital

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

6. Asset renewal

This percentage indicates the extent of Council's renewal of assets against its depreciation charge (an indication of the decline in value of its existing capital assets). A percentage greater than 100% indicates Council is maintaining its existing assets, while a percentage les than 100% means its assets are deteriorating faster than they are being renewed and future capital expenditure will be required to renew assets.

7. Rates concentration

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

8. Expenditure level

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

Notes to indicators (5b)

9. Adjusted underlying result

An indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives. Improvement in financial performance expected over the period, although continued losses means reliance on Council's cash reserves or increased debt to maintain services and invest in capital works.

10. Unrestricted Cash

Unrestricted cash is forecast to be maintained at existing levels to achieve the delivery of the capital works program as well as ensuring the open space reserve is cash backed.

11. Debt compared to rates

Trend indicates a reduced reliance on long term debt.

12. Rates effort

Rates effort is expected to decrease slightly over the term of the financial plan, due to the forecast increase in Rate Cap exceeding the forecast increase in CIV of rateable properties.

13. Revenue level

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

6. Schedule of Fees and Charges

This appendix presents the fees and charges of a statutory/non-statutory nature which will be charged in respect to various goods and services during the financial year 2026/27. The non-statutory fees and charges are based on information available at the time of publishing and may vary during the financial year subject to any changes in Council’s policy.

The statutory fees are set by statute and are made in accordance with legislative requirements. These fees are updated as of 1 July 2026 and will be reflected on Council’s website.

Fees and charges are based on information available at the time of publishing and may vary during the financial year subject to any changes in Council's policy or legislation.

Fees & Charges

Content

Ref No.	Name	Unit	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	S
Property & Rating Fees								
0001	Existing Use Application Document		N	$0.00	$350.00	∞	$350.00	N
Where requests relate to multiple years of notices, fees must not exceed the existing Use application fee in total. The cap applies per request, ensuring that users are not charged additional amounts once the aggregated fee reaches this amount.								
0002	Land information certificates	Per Certificate	N	$29.72	$29.72	0.00%	$0.00	Y
0003	Land information certificates – 24 hour turnaround (online application only)	Per Certificate	N	$77.06	$77.06	0.00%	$0.00	N
0004	Non-Rateable Garbage Charge	Per service	N	$441.30	$455.00	3.10%	$13.70	N
0005	Rate Notice reproduction	Per Notice	N	$30.90	$32.00	3.56%	$1.10	N
0006	Debt Recovery Title Search	Per service	N	$35.00	$36.00	2.86%	$1.00	N
0007	Debt Recovery Company Search	Per service	N	$35.00	$36.00	2.86%	$1.00	N
Governance Support								
0008	FOI Application Search Charges	Per hour	N	$25.20	$25.20	0.00%	$0.00	Y
per hour or part of an hour								
0009	Freedom of information requests		N	$33.60	$33.60	0.00%	$0.00	Y
Library Services								
0010	Book delivery	Per delivery	Y	$16.90	$17.35	2.66%	$0.45	N
0011	Inter Library Loans (Interstate)		N					
0012	Damaged / Lost Books	Per item	Y	Cost + $13.00 (incl. GST) Min. Fee incl. GST: $13.02				N
0013	Damaged / Lost Magazines	Per item	Y	Cost + $4.00 (incl. GST) Min. Fee incl. GST: $4.40				N
0014	Lost Card	Per item	Y	$4.89	$5.00	2.25%	$0.11	N
0015	Inter Library Loan Academic Library Fee	Per item	Y	Cost + $4.00 (incl. GST) Min. Fee incl. GST: $13.06				N

Ref No.	Name	Unit	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	S
Library Merchandise								
0016	Library Bags	Per Bag	Y	$5.35	$5.50	2.80%	$0.15	N
0017	Library USBs	Per USB	Y	$10.40	$10.40	0.00%	$0.00	N
0018	Library Keep Cups	Per Cup	Y	$17.50	$17.50	0.00%	$0.00	N
Photocopies								
0019	Photocopies A4	Per Copy	Y	$0.25	$0.25	0.00%	$0.00	N
0020	Photocopies A3	Per Copy	Y	$0.46	$0.45	-2.17%	-$0.01	N
0021	Photocopies A4 (colour)	Per Copy	Y	$1.20	$1.25	4.17%	$0.05	N
0022	Photocopies A3 (colour)	Per Copy	Y	$2.25	$2.30	2.22%	$0.05	N
Book Sales								
0023	Book delivery	Per delivery	N	$16.85	$17.30	2.67%	$0.45	N
0024	Magazines	Per Sale	Y	$0.55	$0.55	0.00%	$0.00	N
0025	Bag of Books	Per Bag	Y	$0.00	$0.00	0.00%	$0.00	N

Finance								
0026	Credit Card Surcharge	Per Transaction	Y	Pass on in full all surcharges for payments made via Credit Card				N
0027	Dishonoured Cheque Administration Fee	Per Cheque	Y	$40.00	$42.00	5.00%	$2.00	N
0028	Dishonoured Direct Debt Administration Fee	Per Cheque	Y	$40.00	$42.00	5.00%	$2.00	N

Road Discontinuance & Purchase of Council Asset								
0029	Road Discontinuance or Purchase of Council Asset Application		N	$350.00	$359.65	2.76%	$9.65	N
0030	Road Discontinuance or Purchase of Council Asset Inquiry		N	$150.00	$154.15	2.77%	$4.15	N
0031	Road Discontinuance or Purchase of Council Asset Process		Y	Fee is by agreement. Min. Fee incl. GST: $165.00				N

Ref No.	Name	Unit	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	S
Aged & Disability Services								
Home Maintenance								
Home Maintenance – Low Fee Range								
0032	Home Maintenance - Low Fee Range	Per hour	N	$8.30	$15.50	86.75%	$7.20	N
Home Maintenance – Medium Fee Range								
0033	Home Maintenance - Medium Fee Range	Per hour	N	$20.60	$24.10	16.99%	$3.50	N
Home Maintenance – High Fee Range								
0034	Home Maintenance - High Fee Range	Per hour	N	$59.30	$64.20	8.26%	$4.90	N
Delivered / Centre Meals								
Delivered / Centre Meals – Low Fee Range								
0035	Delivered / Centre Meals - Low Fee Range	Per meal	N	$7.75	$10.10	30.32%	$2.35	N
Delivered / Centre Meals – Medium Fee Range								
0036	Delivered / Centre Meals - Medium Fee Range	Per meal	N	$10.10	$13.25	31.19%	$3.15	N
Delivered / Centre Meals – High Fee Range								
0037	Delivered / Centre Meals – High Fee Range	Per meal	N	$26.20	$19.40	-25.95%	-$6.80	N
Willowview								
Willowview – High Care								
Willowview – Outing Group								
0038	Willowview – Low Fee Range	Per session	N	$9.75	$10.00	2.56%	$0.25	N
0039	Willowview – Medium Fee Range	Per session	N	$9.75	$10.00	2.56%	$0.25	N
0040	Willowview – High Fee Range	Per session	N	$24.45	$25.10	2.66%	$0.65	N

Ref No.	Name	Unit	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	S
Community Transport								
0041	Social Support Group Outing	Per session	N	$1.10	$1.65	50.00%	$0.55	N
0042	Community Transport General	Per trip	N	$1.10	$1.65	50.00%	$0.55	N
Home Care Packages (Hcp)								
0043	Community Transport	Per trip	Y	$30.50	$31.35	2.79%	$0.85	N
0044	All Meals	Per meal	Y	$24.35	$26.05	6.98%	$1.70	N
0045	Adult Day Care	Per session	Y	$41.65	$42.80	2.76%	$1.15	N
*Based upon HACC services used and other services as negotiated								

Parking Services								
Parking Meter Rates								
0046	Paid Parking Fees - Spread From $0.00-$15.00 Maximum (Per Hour)	Per hour	N	$ 0.00 - $ 20.00 - default price $5.65				N
0047	Paid Parking - All Day Parking (Various Locations)	Per day	Y	$15.85	$20.00	26.18%	$4.15	N
0048	Paid Parking - Night-time Parking	Per Night	Y	$15.85	$20.00	26.18%	$4.15	N
Parking Permits								
0049	Parking Permit – 1st Residential or Visitor Permit Concession	Per permit	N	FREE				N
0050	Parking Permit – 2nd Residential or Visitor Permit Concession	Per permit	N	$56.00	$58.00	3.57%	$2.00	N
0051	Parking Permit – 3rd Residential or Visitor Permit Concession	Per permit	N	$56.00	$58.00	3.57%	$2.00	N
0052	Parking Permit – 1st Residential Permit	Per permit	N	$56.00	$58.00	3.57%	$2.00	N
0053	Parking Permit – 2nd Residential Permit	Per permit	N	$135.50	$139.00	2.58%	$3.50	N
0054	Parking Permit – 3rd Residential Permit	Per permit	N	$254.00	$261.00	2.76%	$7.00	N

Ref No.	Name	Unit	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	S
Parking Permits cont.								
0055	Parking Permit – 1st Business Permit	Per permit	N	$157.00	$163.00	3.82%	$6.00	N
0056	Parking Permit – 2nd & Subsequent Business Permit	Per permit	N	$291.00	$300.00	3.09%	$9.00	N
0057	Parking Permit – 1st Visitor Permit	Per permit	N	$57.25	$58.00	1.31%	$0.75	N
0058	Parking Permit – 2nd Visitor Permit	Per permit	N	$138.60	$139.00	0.29%	$0.40	N
0059	Parking Permit – 3rd Visitor Permit	Per permit	N	$259.35	$261.00	0.64%	$1.65	N
0060	Tradesperson Parking Permit Per Day (Non-metered Area)	Per permit	N	$22.60	$23.50	3.98%	$0.90	N
0061	Tradesperson Parking Permit Per Week (Non-metered Area)	Per permit	N	$67.00	$69.00	2.99%	$2.00	N
0062	Tradesperson Parking Permit Per Month (Non-metered Area)	Per permit	N	$222.00	$229.00	3.15%	$7.00	N
0063	Replacement Parking Permit		N	$56.00	$29.00	-48.21%	-$27.00	N
Parking Occupation Fees								
0064	Parking Occupation - First Day Non- Commercial Street (Metered Area)	Per Day	Y	$87.95	$90.00	2.33%	$2.05	N
0065	Parking Occupation - Subsequent Days Non-Commercial Street (Metered Area)	Per Day	Y	$46.00	$48.00	4.35%	$2.00	N
0066	Parking Occupation - First Day Commercial Street (Metered Area)	Per Day	Y	$135.00	$138.00	2.22%	$3.00	N
0067	Parking Occupation - Subsequent Days Commercial Street (Metered Area)	Per Day	Y	$79.00	$81.50	3.16%	$2.50	N

Ref No.	Name	Unit	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	S
Towing & Impounding Fees								
0068	Abandoned/Derelict/ Unregistered Vehicle Towing & Impound	Per Vehicle	Y	$513.00	$527.00	2.73%	$14.00	N
Parking Offence Fees								
0069	Parking offences set out in Schedule 6 of the Road Safety (General) Regulations 2019	Of a Penalty Unit	N	0.5 of a penalty unit				N
Carshare Permits								
0070	Carshare Bay Permit	Per Permit	N	$680.00	$700.00	2.94%	$20.00	N
0071	Carshare Bay Installation	Per Bay	Y	$753.35	$800.00	6.19%	$46.65	N

Local Laws / Legislative Services								
0072	Local Law - Impounding Holding Fee (Per Day)	Per item	N	$20.00	$21.00	5.00%	$1.00	N
0073	Local Law - Impound	Per item	Y	$134.95	$139.00	3.00%	$4.05	N
Footpath Trading								
0074	Footpath Trading Permit – Application & Inspection (Non-Refundable)	Per Application	N	$66.00	$68.00	3.03%	$2.00	N
0075	Table Over 800mm (Per Table)	Annual Permit - Per Table	N	$107.00	$110.00	2.80%	$3.00	N
0076	Table Up to 800mm (Per Table)	Annual Permit - Per Table	N	$94.00	$97.00	3.19%	$3.00	N
0077	Chair - Unlicenced (Per Chair)	Annual Permit - Per Chair	N	$27.00	$28.00	3.70%	$1.00	N
0078	Chair - Licenced (Per Chair)	Annual Permit - Per Chair	N	$87.00	$90.00	3.45%	$3.00	N
0079	Goods Display	Annual Permit - Per Display	N	$486.00	$499.00	2.67%	$13.00	N

Ref No.	Name	Unit	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	S
Footpath Trading cont.								
0080	Heaters (Free Standing)	Annual Permit - Per Permit	N	$129.00	$133.00	3.10%	$4.00	N
0081	Planter Boxes	Annual Permit	N	$67.00	$69.00	2.99%	$2.00	N
0082	Miscellaneous Items	Annual Permit - Per Item	N	$67.00	$69.00	2.99%	$2.00	N
0083	Advertising Sign - Unlicenced (Per Sign)	Annual Permit - Per Sign	N	$144.90	$149.00	2.83%	$4.10	N
0084	Advertising Sign - Licenced (Per Sign)	Annual Permit - Per Sign	N	$209.00	$215.00	2.87%	$6.00	N
0085	Awning	Annual Permit	N	$254.00	$261.00	2.76%	$7.00	N
0086	Real Estate Sign Permit - Annual Permit	Annual Permit	N	$915.00	$941.00	2.84%	$26.00	N
Significant Trees								
0087	Significant Tree Permit - Application (Non-Refundable)	Per application	N	$190.00	$210.00	10.53%	$20.00	N
0088	Significant Tree Permit – Removal Permit	Per Permit	N	$292.00	$200.00	-31.51%	-$92.00	N
0089	Significant Tree Permit – Pruning Permit	Per Permit	N	$127.00	$130.50	2.76%	$3.50	N
Gleadell Street Market								
0090	Gleadell Street Market Stall (Per Day)	Per Stall weekly charge	Y	$105.60	$108.50	2.75%	$2.90	N
Local Law Permit								
0091	Excess Animal Permit – Application (Non-Refundable)	Per Permit	N	$70.00	$72.00	2.86%	$2.00	N
0092	Excess Animal Permit - Permit	Annual Permit	N	$68.00	$70.00	2.94%	$2.00	N
0093	Commercial Dog Walking Permit - Annual Permit	Annual Permit	N	$155.00	$155.00	0.00%	$0.00	N

Ref No.	Name	Unit	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	S
Local Law Permit cont.								
0094	Temporary Public Space Permit (Up to 7 Days)	Per Permit	N	$82.00	$85.00	3.66%	$3.00	N
0095	Promotional Activity Permit (Up to 3 Days)	Per Permit	N	$130.00	$134.00	3.08%	$4.00	N
0096	Local Law Permit - Application (Non- Refundable)	Annual Permit	N	$66.00	$68.00	3.03%	$2.00	N
0097	Local Laws Permit - Inspection (Afterhours)	Per Permit	N	$190.00	$196.00	3.16%	$6.00	N
0098	Busking Permit - Monthly Permit	Per Month	N	$17.25	$17.50	1.45%	$0.25	N
0099	Neighbourhood Laneway Garden - Permit	Per Permit	N	$66.00	$68.00	3.03%	$2.00	N
0100	Local Law Permit - General Permit	Per Permit	N	$398.00	$409.00	2.76%	$11.00	N
Mobile Food Vehicles & Events								
0101	Major Amplified Sound Permit	Per Permit	N	$370.24	$380.50	2.77%	$10.26	N
0102	Minor Amplified Sound Permit	Per Concession	N	$128.34	$132.00	2.85%	$3.66	N
0103	Mobile Food Vehicle Permit (Prescribed Events) - Multiple Vehicles (Maximum 5)	Per Permit	N	$398.00	$409.00	2.76%	$11.00	N
0104	Mobile Food Vehicle Permit (Prescribed Events) - Each Vehicle Over 5	Per Permit	N	$398.00	$409.00	2.76%	$11.00	N
0105	Mobile Food Vehicle Permit - Annual Permit	Per Vehicle	N	$2,700.00	$2,700.00	0.00%	$0.00	N
0106	Mobile Food Vehicle Permit - Small Private Event (1 Day or Less)	Per Vehicle	N	$124.00	$126.00	1.61%	$2.00	N
0107	Mobile Food Vehicle Permit - Charity or Not-For-Profit Event	Per Vehicle	N	$0.00	$0.00	0.00%	$0.00	N
0108	Mobile Food Vehicle Permit - Council Land (Per Day)	Per Permit	N	$398.00	$409.00	2.76%	$11.00	N

Ref No.	Name	Unit	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	S
Mobile Food Vehicles & Events cont.								
0109	Public Space Licence (Prescribed Events) - Stalls/BBQs/Promotional Activity (Multiple Stalls - Maximum 5)	Per Permit	N	$121.00	$125.00	3.31%	$4.00	N
0110	Public Space Licence (Prescribed Events) - Stalls/BBQs/Promotional Activity (Each Stall Over 5)	Per Permit	N	$39.00	$40.00	2.56%	$1.00	N
0111	Public Space Licence (Prescribed Events) - Charity & Not-for-Profit Stalls/ BBQs/Promotional Activity (Multiple Stalls - Maximum 5)	Per Permit	N	$0.00	$0.00	0.00%	$0.00	N
0112	Public Space Licence (Prescribed Events) - Charity & Not-for-Profit Stalls/ BBQs/Promotional Activity (Each Stall Over 5)	Per Permit	N	$0.00	$0.00	0.00%	$0.00	N
Parklet Program								
0113	Parklet Permit Application & Inspection	Per Application	N	$333.00	$340.00	2.10%	$7.00	N
0114	Parklet Permit (Annual) - Per Parking Bay (Primary Street)	Per Bay	N	$5,543.00	$5,695.00	2.74%	$152.00	N
0115	Parklet Permit (Annual) - Per Parking Bay (Secondary Street)	Per Bay	N	$3,325.00	$3,416.00	2.74%	$91.00	N
0116	Parklet Permit (Annual) - Per Parking Bay (Neighbourhood Street)	Per Bay	N	$2,495.90	$2,564.00	2.73%	$68.10	N
0117	Parklet Permit (Summer) - Per Parking Bay (Primary Street)	Per Bay	N	$2,771.50	$2,847.50	2.74%	$76.00	N
0118	Parklet Permit (Summer) - Per Parking Bay (Secondary Street)	Per Bay	N	$1,662.50	$1,708.00	2.74%	$45.50	N
0119	Parklet Permit (Summer) - Per Parking Bay (Neighbourhood Street)	Per Bay	N	$1,250.00	$1,282.00	2.56%	$32.00	N

Ref No.	Name	Unit	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	S
Animal Control								
Animal Pound/Shelter								
0120	Dog Release Fee	Per animal	Y	$195.35	$201.00	2.89%	$5.65	N
0121	Cat Release Fee	Per animal	Y	$135.30	$139.00	2.73%	$3.70	N
0122	Livestock Release Fee (Small)	Per animal	Y	$213.20	$219.00	2.72%	$5.80	N
0123	Livestock Release Fee (Large)	Per animal	Y	$290.05	$298.00	2.74%	$7.95	N
Animal Services/Other								
0124	Dog & Cat Registration - Council Transfer (Remainder of Registration Period)	Per Animal	N	No charge – 1st year only				N
0125	Dog & Cat Registration - Under 6 Months of Age (Remainder of Registration Period)	Per Animal	N	No charge – 1st year only				N
0126	Replacement Animal Registration Tag	Per Tag	Y	$8.00	$8.00	0.00%	$0.00	N
0127	Animal Registration Refund	Per Registration	N	50% refund prior to 1 October each year				N
0128	Animal Management Service Request	Per Service	Y	$91.00	$93.50	2.75%	$2.50	N
0129	Cat Trap Rental (Per Week)	Per Week	N	$31.00	$31.00	0.00%	$0.00	N
0130	Cat Trap Hire Deposit (Refundable)	Per Trap	N	$132.00	$140.00	6.06%	$8.00	N
Cat Registration								
0131	Cat Registration - Full Fee	Per Cat	N	$138.00	$146.00	5.80%	$8.00	N
0132	Cat Registration - Reduced Fee	Per Cat	N	$45.50	$51.00	12.09%	$5.50	N
0133	Cat Registration - Full Fee (Concession)	Per Cat	N	$69.00	$73.00	5.80%	$4.00	N

Ref No.	Name	Unit	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	S
Cat Registration cont.								
0134	Cat Registration - Reduced Fee (Concession)	Per Cat	N	$18.00	$22.50	25.00%	$4.50	N
0135	Cat Registration - Foster Care	Per Cat	N	$8.00	$8.00	0.00%	$0.00	Y
Dog Registration								
0136	Dog Registration - Full Fee	Per Dog	N	$240.00	$250.80	4.50%	$10.80	N
0137	Dog Registration - Reduced Fee	Per Dog	N	$80.00	$86.50	8.13%	$6.50	N
0138	Dog Registration - Full Fee (Concession)	Per Dog	N	$120.00	$125.40	4.50%	$5.40	N
0139	Dog Registration - Reduced Fee (Concession)	Per Dog	N	$24.00	$29.00	20.83%	$5.00	N
0140	Dog Registration - Foster Care	Per Dog	N	$8.00	$8.00	0.00%	$0.00	Y
0141	Dog Registration – Declared Menacing or Dangerous & Restricted Breed Dogs	Per Dog	N	$378.00	$382.50	1.19%	$4.50	N
Registration of Domestic Animal Business								
0142	Domestic Animal Business - Registration	Per Business Registration	Y	$482.25	$490.00	1.61%	$7.75	N
0143	Domestic Animal Business - Transfer	Per Permit	Y	$38.00	$40.00	5.26%	$2.00	N

Ref No.	Name	Unit	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	S
Health Protection Registrations								

- The annual registration period for all premises is 1 January to 31 December - The period for which registration lasts ranges from a minimum of 3 months to a maximum of 15 months (excludes temporary and mobile food premises)
- Pro rata of renewal fee – Registration in Q1 = full renewal fee, Q2 = 3/4 of renewal fee, Q3 = 1/2 renewal fee, Q4 = 1.25 x renewal fee where registration expires 31 December the following year (Max 15 months registration)
- Refund of annual renewal fee for registered premises that close before the registration expiry date - Business closes Q1 = refund 3/4 renewal fee, Q2 = refund 1/2 renewal fee, Q3 = refund 1/4 renewal fee, Q4 = no refund

Ref No.	Name	Unit	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	S
Food Premises								
Class 1 or Class 2 Food Premises								
0144	Class 1 or 2 - Renewal	Annual Registration	N	$693.00	$712.05	2.75%	$19.05	N
0145	Class 1 or 2 - Additional Employees Over 10 (Maximum Fee 61+)	Per employee > 10 (3PT=1FT)	N	$35.00	$35.95	2.71%	$0.95	N
0146	Class 1 or 2 – New Registration Application	Per application	N	$346.50	$1,068.00	208.23%	$721.50	N
0147	Non-compliance follow up inspection fee (All classes)	Per inspection	N	$173.25	$310.00	78.93%	$136.75	N
Class 3 and Not For Profit Class 1 and 2 Food Premises								
0148	Not-for-Profit Food Premises- Renewal	Per renewal	N	$346.50	$356.05	2.76%	$9.55	N
0149	Not-for-Profit Class 1 or 2 - Additional Employees Over 10 (Maximum Fee 61+)	Per employee > 10 (3PT=1FT)	N	$17.50	$18.00	2.86%	$0.50	N
0150	Not-for-Profit - Seasonal Sporting Clubs Registration	Per registration	N	$173.25	$178.00	2.74%	$4.75	N
0151	Not-for-Profit - New Food Premises Registration Application	Per application	N	$173.25	$178.00	2.74%	$4.75	N

Ref No.	Name	Unit	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	S
Class 3 and Not For Profit Class 1 and 2 Food Premises cont.								
0152	Not-for-Profit - Re-Inspection fee	Per inspection	N	$86.50	$88.90	2.77%	$2.40	N
0153	Class 3 New Registration	Per application	N	$0.00	$534.00	∞	$534.00	N
0154	Class 3 New Registration Renewal	Per application	N	$0.00	$356.00	∞	$356.00	N
Temporary and Mobile Food Premises								
Registered via "Streatrader" and Short Term Registrations of Food Premises (on request of proprietor)								
Once-Off Events								
No more than two consecutive days operation.								
Component/s (per component) attached to a fixed registered (not Class 4) premises.								
0155	Temporary Food Premises - Events (up to 1 week)	Per Permit	N	$86.50	$200.00	131.21%	$113.50	N
0156	Class 1, 2 or 3 - Not-for-Profit Once Off Events	Per Permit	N	No Charge				N
Short Term Registrations								
Less than 12 months.								
Note: new approval fee does not apply.								
Temporary and mobile food premises that are not "once off" events or components of a fixed registered premises, components of notified (Class 4) premises.								
0157	Short Term Registrations Up To 3 Months (Class Dependent)	Per registration	N	1/4 Annual Renewal Fee				N
0158	Short Term Registrations Between 3 & 6 Months (Class Dependent)	Per registration	N	1/4 Annual Renewal Fee e				N
Aquatic Facilities								
0159	Aquatic Facilities - Additional Facility Over 1	Per additional facility >1	N	$15.00	$15.40	2.67%	$0.40	N
0160	Aquatic Facilities - New Registration Application	Per registration	N	$115.00	$251.00	118.26%	$136.00	N
0161	Aquatic Facilities - Renewal	Per renewal	N	$225.50	$231.70	2.75%	$6.20	N

Ref No.	Name	Unit	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	S
Prescribed Accommodation Premises								
Commercial								
0162	Prescribed Accommodation up to 10 beds - Renewal	Per Person	N	$346.50	$446.00	28.72%	$99.50	N
0163	Prescribed Accommodation up to 10 beds - New Registration Application	Per registration	N	$173.25	$624.00	260.17%	$450.75	N
0164	Prescribed Accommodation more than 10 beds - Renewal	Per application	N	$0.00	$625.00	∞	$625.00	N
0165	Prescribed Accommodation more than 10 beds - New Registration	Per application	N	$0.00	$803.00	∞	$803.00	N
Premises Providing Personal Services								
Hairdressers, Beauty Salons, Ear Piercing, Tattooing, Skin Penetration								
If proprietor is a not for profit/charitable organisations above will be discounted by 50%. No current applicant are NFP.								
0166	Personal Care & Body Art - Renewal (all classes)	Per renewal	N	$225.50	$231.70	2.75%	$6.20	N
0167	Personal Care & Body Art - New Registration Application Skin Penetration Activities	Per registration	N	$112.75	$350.00	210.42%	$237.25	N
Excluding low risk premises where the full renewal fee applies as registration is not subject to renewal.								
0168	Personal Care & Body Art - New Registration (Lower Risk)	Per registration	N	$225.50	$350.00	55.21%	$124.50	N
0169	Hairdresser Registration (one off - non transferrable)	Per application	N	$0.00	$300.00	∞	$300.00	N
0170	Temporary Event Registration (up to 5 days)	Per application	N	$0.00	$300.00	∞	$300.00	N

Ref No.	Name	Unit	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	S
Other Fees								
0171	Food & Health Registration Overdue Renewal	Per late renewal	N	$173.25	$178.00	2.74%	$4.75	N
0172	Waste Water System Approval	Per approval	N	$346.00	$355.50	2.75%	$9.50	N
0173	Environmental Health Officer Services (Hourly Charge)	Per Hour	Y	$173.25	$178.00	2.74%	$4.75	N
0174	Fast Track Service Fee		N	$0.00	$600.00	∞	$600.00	N
0175	Failed food sample - 2nd and subsequent	Per application	N	$0.00	$280.00	∞	$280.00	N
0176	Registration Transfer (Public Health Act only 10 days)	Per application	N	$0.00	$300.00	∞	$300.00	N
Recreation								
Casual Facility Hire								
Commercial: Private hirers, non-Yarra based private schools and professional sporting clubs								
Concession 1: Non-Yarra based not-for-profit community groups (inc. sports clubs), non-Yarra based government high schools and Yarra based private schools								
Concession 2: Yarra based not-for-profit community groups (inc. sports clubs), Yarra based government high schools								
Concession 3: Yarra based primary schools								
Sportsgrounds								
Premier Sportsground Hire - Victoria Park, Bastow 1								
0177	Commercial fee	Per Hour	Y	$330.45	$339.55	2.75%	$9.10	N
0178	Concession 1	Per Hour	Y	$96.90	$99.55	2.73%	$2.65	N
0179	Concession 2	Per Hour	Y	$44.80	$46.05	2.79%	$1.25	N
0180	Concession 3	Per Hour	Y	$22.35	$22.95	2.68%	$0.60	N

Ref No.	Name	Unit	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	S
Community Sportsground Hire - All Other Sportsgrounds								
0181	Commercial (ongoing) - Community Sports Ground Hire	Per Hour	Y	$31.70	$32.55	2.68%	$0.85	N
0182	Commercial fee	Per Hour	Y	$130.00	$133.55	2.73%	$3.55	N
0183	Concession 1	Per Hour	Y	$31.70	$32.55	2.68%	$0.85	N
0184	Concession 2	Per Hour	Y	$11.65	$11.95	2.58%	$0.30	N
0185	Concession 3	Per Hour	Y	No Charge				N
Pavilions								
Pavilion Hire - Alfred, Alphington, Barkly Gardens, Burnley, Coulson, Fairfield, Fitzroy Grandstand, Gillon, Graham, Johnson, Ramsden, Sherrin Stand, Stanton Street Hall (Table Tennis)								
0186	Commercial (ongoing) - Facility Hire	Per Hour	Y	$38.30	$39.35	2.74%	$1.05	N
0187	Commercial fee	Per Hour	Y	$130.10	$133.65	2.73%	$3.55	N
0188	Concession 1	Per Hour	Y	$38.30	$39.35	2.74%	$1.05	N
0189	Concession 2	Per Hour	Y	$30.90	$31.75	2.75%	$0.85	N
0190	Concession 3	Per Hour	Y	$23.40	$24.05	2.78%	$0.65	N
Tennis and Netball Court Hire								
Ryan's Reserve								
0191	Commercial (off-peak)	Per Hour	Y	$28.25	$29.00	2.65%	$0.75	N
0192	Commercial (off-peak) - ongoing	Per Hour	Y	$25.40	$26.10	2.76%	$0.70	N
0193	Commercial (peak) - ongoing	Per Hour	Y	$31.60	$32.45	2.69%	$0.85	N
0194	Commercial (Peak)	Per Hour	Y	$35.10	$36.05	2.71%	$0.95	N
0195	Concession 1	Per Hour	Y	$17.25	$17.70	2.61%	$0.45	N
0196	Concession 2	Per Hour	Y	$6.85	$7.05	2.92%	$0.20	N
0197	Concession 3	Per Hour	Y	No Charge				N

Ref No.	Name	Unit	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	S
Mayors Park Tennis and Netball Centre								
0198	Commercial (off-peak)	Per Hour	Y	$28.25	$29.10	3.01%	$0.85	N
0199	Commercial (off-peak) - ongoing	Per Hour	Y	$25.40	$26.10	2.76%	$0.70	N
0200	Commercial (peak)	Per Hour	Y	$35.10	$36.05	2.71%	$0.95	N
0201	Commercial (peak) - ongoing	Per Hour	Y	$31.60	$32.45	2.69%	$0.85	N
0202	Concession 1	Per Hour	Y	$17.25	$17.70	2.61%	$0.45	N
0203	Concession 2	Per Hour	Y	$6.80	$7.00	2.94%	$0.20	N
0204	Concession 3	Per Hour	N	No Charge				N
Fairlea Reserve								
0205	Commercial (off-peak)	Per Hour	Y	$35.10	$36.05	2.71%	$0.95	N
0206	Commercial (off-peak) - ongoing	Per Hour	Y	$31.65	$32.50	2.69%	$0.85	N
0207	Commercial (peak)	Per Hour	Y	$42.60	$43.75	2.70%	$1.15	N
0208	Commercial (peak) - ongoing	Per Hour	Y	$38.30	$39.35	2.74%	$1.05	N
0209	Concession 1	Per Hour	Y	$26.65	$27.40	2.81%	$0.75	N
0210	Concession 2	Per Hour	Y	$15.95	$16.40	2.82%	$0.45	N
0211	Concession 3	Per Hour	Y	$5.30	$5.45	2.83%	$0.15	N
Tennis and Netball Pavilion Hire								
Ryan's Reserve								
0212	Commercial (ongoing) - Facility Hire	Per Hour	Y	$38.30	$39.35	2.74%	$1.05	N
0213	Commercial - Facility Hire	Per Hour	Y	$130.05	$133.65	2.77%	$3.60	N
0214	Concession 1 - Facility Hire	Per Hour	Y	$38.30	$39.35	2.74%	$1.05	N
0215	Concession 2 - Facility Hire	Per Hour	Y	$30.95	$31.80	2.75%	$0.85	N
0216	Concession 3 - Facility Hire	Per Hour	Y	$23.40	$24.05	2.78%	$0.65	N

Ref No.	Name	Unit	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	S
Fairlea Reserve								
0217	Changing Room Hire	Per Day	Y	$36.00	$37.00	2.78%	$1.00	N
One Set - Home and Away Change Rooms								
0218	Commercial - Facility Hire	Per Hour	Y	$260.20	$267.35	2.75%	$7.15	N
Hire of Full Facility								
0219	Commercial - Facility Hire - Half Pavillion Hire	Per Hour	Y	$129.95	$133.55	2.77%	$3.60	N
0220	Commercial (ongoing) - Facility Hire	Per Hour	Y	$76.60	$78.70	2.74%	$2.10	N
Full Facility Hire								
0221	Commercial (ongoing) - Facility Hire - Half Pavillion Hire	Per Hour	Y	$38.30	$39.35	2.74%	$1.05	N
0222	Concession 1 - Facility Hire	Per Hour	Y	$76.60	$78.70	2.74%	$2.10	N
0223	Concession 1 - Facility Hire - Half Pavillion Hire	Per Hour	Y	$38.30	$39.35	2.74%	$1.05	N
0224	Concession 2 - Facility Hire	Per Hour	Y	$62.00	$63.70	2.74%	$1.70	N
0225	Concession 2 - Facility Hire - Half Pavillion Hire	Per Hour	Y	$30.95	$31.80	2.75%	$0.85	N
0226	Concession 3 - Facility Hire	Per Hour	Y	$47.00	$48.30	2.77%	$1.30	N
0227	Concession 3 - Facility Hire - Half Pavillion Hire	Per Hour	Y	$23.45	$24.10	$0.65		N
Seasonal and Annual Hire								
Pavilion Hire								
0228	Pavilion Hire	Per Hour	Y	$1.35	$1.40	3.70%	$0.05	N
Sportsgrounds								
0229	Premier Sports Ground Hire	Per Hour	Y	$3.40	$3.50	2.94%	$0.10	N
0230	Community 1 Sports Ground Hire	Per Hour	Y	$2.97	$3.05	2.69%	$0.08	N
0231	Community 2 Sports Ground Hire	Per Hour	Y	$2.45	$2.52	2.86%	$0.07	N
0232	Training Sports Ground Hire	Per Hour	Y	$1.91	$1.97	3.14%	$0.05	N
0233	Sports Lighting Surcharge (after 5.30pm)	Per Hour	Y	$5.76	$5.90	2.43%	$0.14	N

Ref No.	Name	Unit	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	S
Sportsgrounds cont.								
0234	Turf Wicket Recovery	Per Item	Y	$2,500.00	$2,568.75	2.75%	$68.75	N
0235	Pre Season Training	Per Hour	Y	$29.15	$29.95	2.74%	$0.80	N
0236	Practice Match	Per Hour	Y	$105.25	$108.15	2.76%	$2.90	N
0237	Netball Court Hire (per court) - Tenant Sports Club (Fairlea Netball)	Per Hour	Y	$7.95	$8.15	2.52%	$0.20	N
0238	Netball/Tennis Court Hire (per court) - Tenant Sports Club (Ryan Reserve/ Mayors Park)	Per Hour	Y	$2.55	$2.60	1.96%	$0.05	N

Premier Grounds: Bastow 1 Pitch , Victoria Park

Community 1 Grounds: Alphington Park Oval, Fairfield Park Oval, Fletcher 1 Pitch, Loughnan Oval, Peterson Oval, Ramsden Oval, Yambla Reserve

Community 2 Grounds: Alan Bain Reserve, Alfred Crescent Oval, Bastow 2 Soccer Pitch, Burnley Oval, Citizens Park, Coulson Reserve, Fletcher 2 Oval, George Knott Soccer Pitch

Training Grounds: Walker Street Reserve

Ref No.	Name	Unit	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	S
Personal Training								
0239	Annual Licence Fee	Per Year	N	$330.40	$337.00	2.00%	$6.60	N
Construction Management Support Unit								
0240	Counter Fast Track Assessment Fee	Per Assessment	N	$261.85	$288.05	10.01%	$26.20	N
0241	Counter Fast Track Fee – CMP	Per Assessment	N	$0.00	$301.10	∞	$301.10	N
Permit Inspections								
0242	CMP – Includes Modules		N	$0.00	$389.30	∞	$389.30	N
0243	Private single dwelling and local shop traders	Per Inspection	Y	$176.85	$181.70	2.74%	$4.85	N
0244	Commercial – includes house modules	Per Inspection	Y	$338.50	$352.05	4.00%	$13.55	N
0245	Out of Hours	Per Inspection	Y	$537.70	$559.20	4.00%	$21.50	N

Minimum charge

Ref No.	Name	Unit	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	S
0246	Out of Hours Permit	Per Permit	Y	$228.95	$238.10	4.00%	$9.15	N

Ref No.	Name	Unit	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	S
Asset Protection Permit								
0247	Permit – Works up to $10k*	Per Permit	Y	No Charge				N
0248	Permit – Works between $10,001 and $500K Application Fee*	Per Permit	Y	$288.30	$296.25	2.76%	$7.95	N
0249	Permit – Works more than $501K Application Fee*	Per Permit	Y	$868.30	$903.05	4.00%	$34.75	N
*Additional drainage inspection charges may apply								
Vehicle Crossing Permit								
0250	Inspection - Commercial/ Industrial Vehicle Crossing	Per Permit	Y	$338.50	$347.80	2.75%	$9.30	N
0251	Inspection - Private single dwelling Vehicle Crossing	Per Permit	Y	$176.85	$181.70	2.74%	$4.85	N
0252	Permit – Private Single Dwelling Vehicle Crossing	Per Permit	Y	$204.90	$210.55	2.76%	$5.65	N
0253	Permit – Commercial/ Industrial Vehicle Crossing	Per Permit	Y	$372.60	$382.85	2.75%	$10.25	N
Road / Footpath Occupation Permit								
0254	Occupancy Fee - CMP License / Occupancy		N	$0.00	$16.00	∞	$16.00	N
0255	Permit - Plant and Equipment – CMP No Road Closure		N	$0.00	$393.10	∞	$393.10	N
0256	Permit - Plant and Equipment – CMP Road closure		N	$0.00	$595.60	∞	$595.60	N
0257	Permit – work area / public protection occupation	Per Permit	N	$97.15	$99.80	2.73%	$2.65	N
0258	Occupancy Fee – Private single dwelling and local shop trader	Per Square Metre Per Week	Y	$5.85	$6.00	2.56%	$0.15	N
0259	Occupancy Fee – Commercial License/ Occupancy	Per Square Metre Per Week	Y	$13.95	$14.50	3.94%	$0.55	N
0260	Permit – Plant and Equipment – Private single dwelling and local shop traders.	Per Day	N	$186.25	$191.35	2.74%	$5.10	N

Ref No.	Name	Unit	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	S
Road / Footpath Occupation Permit cont.								
0261	Permit – Plant and Equipment – Commercial – No road closure	Per Day	Y	$341.80	$355.50	4.01%	$13.70	N
0262	Plant and Equipment Permit – Commercial – Local road – Full road closure	Per Day	Y	$518.90	$539.65	4.00%	$20.75	N
Skip Bin Permit								
0263	Skip Bin Permit – Skip placement – unmetered	Per Day	N	$27.55	$28.30	2.72%	$0.75	N
0264	Skip Bin Permit – Skip placement – metered	Per Day	N	$74.70	$76.75	2.74%	$2.05	N
0265	Skin Bin Permit – Container placement	Per Day	N	$160.20	$164.60	2.75%	$4.40	N
Filming & Commercial Still Photography Permit								
0266	Application fee – Commercial Profit Making (non refundable)	Per Permit	Y	$119.70	$123.00	2.76%	$3.30	N
0267	Commercial Profit Making – Film/Ad Producers – Major impact: Permit	Per Permit	Y	$1,463.40	$1,503.65	2.75%	$40.25	N
0268	Filming (incl ads/still photography) inspection (Mon to Fri)	Per Inspection	Y	$176.85	$181.70	2.74%	$4.85	N
0269	Filming inspection (incl ads/still photography) – Out of hours	Per Inspection	Y	$537.70	$552.50	2.75%	$14.80	N
0270	Permit – Commercial Profit Making – Minor impact/ small budget productions (incl films & ads)	Per Permit	Y	$488.95	$502.40	2.75%	$13.45	N
0271	Permit – Student Filming (incl still photography)	Per Permit	N	No Charge				N
0272	Permit – Non Profit Making Filming (incl still photography)	Per Permit	N	No Charge				N

Ref No.	Name	Unit	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	S
Road / Footpath Openings								
Consent (Rma 2004)								
0273	Consent fee*	Per Consent	N	$100.90	$103.65	2.73%	$2.75	N
Minimum charge								
*Areas greater than 40m2 or greater than 30 lineal metres Council may consider a reduced charge								
0274	Inspection	Per Inspection	Y	$176.85	$181.70	2.74%	$4.85	N
0275	Inspection – Out of hours	Per Inspection	Y	$537.70	$552.50	2.75%	$14.80	N
Minimum charge								
Drainage Cleaning And Inspection								
0276	Admin Fee – Organising CCTV inspection or drain cleaning for one occurrence	Per Inspection	Y	$177.30	$182.15	2.74%	$4.85	N
0277	CCTV inspection (Traffic management not included)	Per Hour	Y	$283.25	$298.85	5.51%	$15.60	N
Minimum charge $800								
0278	Drain/Pit Cleaning – Jet/ Educator Cleaning (Traffic management and tipping fees not included)	Per Hour	Y	$299.00	$315.45	5.50%	$16.45	N
Minimum charge $800								
Road Reinstatement								
In accordance with the Road Management Act 2004								
0279	Road – deep lift asphalt/ concrete/ bluestone	Per Square Metre	N	$366.95	$377.05	2.75%	$10.10	N
Minimum charge $800								
0280	Road – asphalt/concrete <100mm	Per Square Metre	N	$245.00	$251.74	2.75%	$6.74	N
Minimum charge $500								
0281	Footpath – residential – asphalt (as per YSD33 RAF) – less than 60mm	Per Square Metre	N	$220.60	$226.67	2.75%	$6.07	N
Minimum charge $500								

Ref No.	Name	Unit	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	S
Road Reinstatement cont.								
0282	Footpath – industrial – asphalt / concrete (as per YSD33 IAF & CF) greater than 60mm & less than equal to 100mm	Per Square Metre	N	$306.55	$314.98	2.75%	$8.43	N
Minimum charge $800								
0283	Footpath – industrial – concrete with asphalt surface (as per YSD33 ICAF) <=170mm	Per Square Metre	N	$343.15	$352.60	2.75%	$9.45	N
Minimum charge $800								
0284	Traffic Management	Unit	N	$613.05	$629.90	2.75%	$16.85	N
0285	Parking Sensor Removal & Reinstatement	Per Sensor	Y	$120.50	$123.80	2.74%	$3.30	N
0286	Urgent Parking Sensor Removal & Reinstatement	Per Sensor	Y	$171.00	$175.70	2.75%	$4.70	N
Child Care								
Late Fee – Childrens Services								
0287	Late Fee for Children's Services	Initial 10mins	N	$30.70	$32.39	5.50%	$1.69	N
0288	Late Fee for Children's Services	Per Minute	N	$1.50	$1.58	5.33%	$0.08	N
Long Day Care								
0289	Children's Services	Per hour	N	$14.95	$15.55	4.01%	$0.60	N
0290	Children's Services - Lower Income Families		N	$14.75	$15.16	2.78%	$0.41	N
Hire of Meeting Rooms – Connie Benn Centre								
Community Meeting Room								
0291	Concessional Rate Half Day	Per Half Day	Y	$38.30	$39.95	4.31%	$1.65	N
0292	Concessional Rate Full Day	Per Day	Y	$63.75	$66.50	4.31%	$2.75	N
0293	Commercial Rate Half Day	Per Half Day	Y	$127.90	$133.41	4.31%	$5.51	N
0294	Commercial Rate Full Day	Per Day	Y	$229.30	$239.15	4.30%	$9.85	N

Ref No.	Name	Unit	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	S
Community Kitchen								
0295	Concessional Rate Half Day	Per Half Day	Y	$50.95	$53.15	4.32%	$2.20	N
0296	Concessional Rate Full Day	Per Day	Y	$89.25	$93.10	4.31%	$3.85	N
0297	Commercial Rate Half Day	Per Half Day	Y	$124.85	$130.20	4.29%	$5.35	N
0298	Commercial Rate Half Day	Per Half Day	Y	$124.85	$130.20	4.29%	$5.35	N
Training Room								
0299	Concessional Rate Half Day	Per Half Day	Y	$63.75	$39.95	-37.33%	-$23.80	N
0300	Concessional Rate Full Day	Per Day	Y	$126.10	$66.45	-47.30%	-$59.65	N
0301	Commercial Rate Half Day	Per Half Day	Y	$126.10	$133.35	5.75%	$7.25	N
0302	Commercial Rate Half Day	Per Half Day	Y	$226.00	$239.05	5.77%	$13.05	N
Consultation Room								
0303	Concessional Rate per hour	Per Hour	Y	$38.30	$39.95	4.31%	$1.65	N
0304	Concessional Rate Full Day	Per Day	Y	$102.00	$106.40	4.31%	$4.40	N
0305	Commercial Rate per hour	Per Hour	Y	$50.95	$53.15	4.32%	$2.20	N
0306	Commercial Rate Full Day	Per Day	Y	$191.90	$200.15	4.30%	$8.25	N
Playgroup Room 2								
0307	Concessional Rate per 2 hour session	Per 2hr Session	Y	$50.95	$53.15	4.32%	$2.20	N
0308	Commercial Rate per hour	Per Hour	Y	$38.30	$39.95	4.31%	$1.65	N
0309	Commercial Rate Full Day	Per Day	Y	$191.90	$200.15	4.30%	$8.25	N
Front Room								
0310	Concessional Rate Half Day	Per Half Day	Y	$25.55	$26.65	4.31%	$1.10	N
0311	Concessional Rate Full Day	Per Day	Y	$47.40	$49.45	4.32%	$2.05	N
0312	Commercial Rate Half Day	Per Half Day	Y	$76.55	$79.85	4.31%	$3.30	N
0313	Commercial Rate Full Day	Per Day	Y	$127.90	$133.40	4.30%	$5.50	N

Ref No.	Name	Unit	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	S
Foyer Room								
0314	Connie Benn Centre Workstation		Y	$0.00	$24.75	∞	$24.75	N
0315	Concessional Rate Half Day	Per Half Day	Y	$76.55	$79.85	4.31%	$3.30	N
0316	Concessional Rate Full Day	Per Day	Y	$127.90	$133.40	4.30%	$5.50	N
0317	Commercial Rate Half Day*	Per Half Day	Y	$102.00	$106.40	4.31%	$4.40	N
0318	Commercial Rate Full Day	Per Day	Y	$191.90	$200.15	4.30%	$8.25	N
0319	Groups auspiced by Council business units		Y				No Charge	N
* Evening and weekend hire only								
Immunisation								
Vaccine								
0320	Bexsero	Per vaccine	N	$137.00	$142.00	3.65%	$5.00	N
Meningococcal B								
0321	Boostrix	Per vaccine	N	$52.00	$53.00	1.92%	$1.00	N
Diphtheria, tetanus whooping cough								
0322	Engerix B Adult	Per vaccine	N	$31.00	$32.00	3.23%	$1.00	N
Hepatitis B								
0323	Havrix Adult	Per vaccine	N	$74.90	$77.00	2.80%	$2.10	N
0324	Havrix Junior	Per vaccine	N	$55.95	$58.00	3.66%	$2.05	N
Hepatitis A								
0325	Influenza vaccine	Per vaccine	N	$21.00	$21.00	0.00%	$0.00	N
0326	Nimenrix	Per vaccine	N	$78.00	$80.00	2.56%	$2.00	N
Meningococcal ACWY								
0327	Varilrix	Per vaccine	N	$73.00	$75.00	2.74%	$2.00	N
Varicella (Chicken Pox)								
0328	Immunisation – vaccinations	Per vaccine	N				Fee varies with Vaccine	N
0329	isation – alternative vaccinations	Per vaccine	N				Fee varies with Vaccine	N

Ref No.	Name	Unit	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	S
Planning & Subdivision								
Amendments to Planning Scheme								
0330	Request to amend planning scheme	Per application	N	$3,462.90	$3,462.90	0.00%	$0.00	Y
a) Considering a request to amend a planning scheme; and b) Taking action required by Division 1 of Part 3 of the Act; and c) Considering any submissions which do not seek a change to the amendment; and d) If applicable, abandoning the amendment								
Consideration of Submissions to Amendment and Reference to Panel								
0331	a) up to and including 10 submissions which seek a change to an amendment and where necessary referring the submissions to a panel	Per application	N	$17,163.00	$17,163.00	0.00%	$0.00	Y
0332	b) 11 to (and including) 20 submissions which seek a change to an amendment and where necessary referring the submissions to a panel	Per application	N	$34,292.40	$34,292.40	0.00%	$0.00	Y
0333	c) Submissions that exceed 20 submissions which seek a change to an amendment, and where necessary referring the submissions to a panel	Per application	N	$45,840.90	$45,840.90	0.00%	$0.00	Y
Other								
0334	Notice/Advertising	Per Letter	Y	$6.86	$10.25	49.42%	$3.39	N
0335	Adoption of an Amendment	Per application	N	$546.30	$546.30	0.00%	$0.00	Y
0336	Request for Approval	Per application	N	$546.30	$546.30	0.00%	$0.00	Y
0337	Amendments under 20A	Per application	N	$1,092.70	$1,092.70	0.00%	$0.00	Y
0338	Amendments under 20(4)	Per application	N	$4,538.70	$4,538.70	0.00%	$0.00	Y

Ref No.	Name	Unit	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	S
Other cont.								
Under section 96A(4)(a) of the Act: The sum of the highest of the fees which would have applied if separate applications were made and 50% of each of the other fees which would have applied if separate applications								
0339	For an agreement to a proposal to amend or end an agreement under section 173 of the Act	Per application	N	$748.00	$748.00	0.00%	$0.00	Y
For the first 12 months from commencement of the regulations (13 October 2016), the fees for planning scheme amendments will be charged at 50% of the fees set out in regulations								
Applications for Permits Reg 9 Type of Permit Application								
0340	Class 1 Use only/reduction of car parking/loading bay requirements/liquor licence	Per application	N	$1,496.10	$1,496.10	0.00%	$0.00	Y
Reg 9 Single Dwellings								
To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 7 or 8 permit or a permit to subdivide or consolidate land) if the cost of development is:								
0341	Class 2 < $10,000	Per application	N	$226.90	$226.90	0.00%	$0.00	Y
0342	Class 3 > $10,001 – $100,000	Per application	N	$714.40	$714.40	0.00%	$0.00	Y
0343	Class 4 > $100,001 – $500,00	Per application	N	$1,462.50	$1,462.50	0.00%	$0.00	Y
0344	Class 5 > $500,001 – $1,000,000	Per application	N	$1,580.10	$1,580.10	0.00%	$0.00	Y
0345	Class 6 > $1,000,001 – $2,000,000	Per application	N	$1,697.80	$1,697.80	0.00%	$0.00	Y
Reg 9 Vicsmart Applications								
0346	Class 7 < $10,000	Per application	N	$226.90	$226.90	0.00%	$0.00	Y
0347	Class 8 > $10,000	Per application	N	$487.50	$487.50	0.00%	$0.00	Y
0348	Class 9 VICSMART application to subdivide or consolidate land	Per application	N	$226.90	$226.90	0.00%	$0.00	Y
0349	Class 10 VICSMART A permit that is a VicSmart Application (other than a Class 7, 8 or 9)	Per application	N	$226.90	$226.90	0.00%	$0.00	Y

Ref No.	Name	Unit	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	S
Reg 9 Other Development								
0350	Class 11 < $100,000	Per application	N	$1,302.80	$1,302.80	0.00%	$0.00	Y
0351	Class 12 > $100,001 – $1,000,000	Per application	N	$1,756.60	$1,756.60	0.00%	$0.00	Y
0352	Class 13 > $1,000,001 – $5,000,000	Per application	N	$3,874.70	$3,874.70	0.00%	$0.00	Y
0353	Class 14 > $5,000,001 – $15,000,000	Per application	N	$9,875.90	$9,875.90	0.00%	$0.00	Y
0354	Class 15 > $15,000,001 – $50,000,000	Per application	N	$29,123.30	$29,123.30	0.00%	$0.00	Y
0355	Class 16 > $50,000,001	Per application	N	$65,458.10	$65,458.10	0.00%	$0.00	Y
Reg 9 Subdivision								
0356	Class 17 Subdivide an existing building	Per application	N	$1,496.10	$1,496.10	0.00%	$0.00	Y
0357	Class 18 Subdivide land into 2 lots	Per application	N	$1,496.10	$1,496.10	0.00%	$0.00	Y
0358	Class 19 To effect a realignment of a common boundary between lots or to consolidate two or more lots	Per application	N	$1,496.10	$1,496.10	0.00%	$0.00	Y
0359	Class 20 Subdivide land (per 100 lots created)	Per application	N	$1,496.10	$1,496.10	0.00%	$0.00	Y
0360	Class 21	Per application	N	$1,496.10	$1,496.10	0.00%	$0.00	Y

To:
a) Create, vary a restriction within the meaning or the Subdivision Act 1988, or

b) Create or remove a right of way; or

c) Create, vary or remove an easement other than a right of way; or

d) Vary or remove a condition in the nature of an easement (other than right of way) in a Crown grant

0361	Class 22 A permit not otherwise provided for in the regulation	Per application	N	$1,496.10	$1,496.10	0.00%	$0.00	Y

Ref No.	Name	Unit	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	S
Certification								
0362	Reg 6 Certification of a plan of subdivision	Per application	N	$198.40	$198.40	0.00%	$0.00	Y
0363	Reg 7 Alteration of a plan under section 10 (2) of the Act	Per application	N	$126.10	$126.10	0.00%	$0.00	Y
Any instance where Council requires a change to the plan to make it suitable for certification whether it be conditioned on the permit or prior								
Revised Plans Amend An Application For A Permit After Notice Has Been Given – Reg 12								
0364	Reg 12	Per application	N	40% of application fee for that class of application				Y
a) Under section 57A(3)(a) of the Act the fee to amend an application for a permit after notice is given is 40% of the application fee for that class of permit set out in the Table at regulation 9 c) If an application to amend an application for a permit or amend an application to amend a permit has the effect of changing the class of that permit to a new class, having a higher application fee set out in the Table to regulation 9, the applicant must pay an additional fee being the difference the original class of application and the amended class of permit								
Other Applicable Statutory Fees								
0365	Reg 15 Application for Certificate of Compliance	Per application	N	$369.80	$369.80	0.00%	$0.00	Y
03636	Reg 18 Where a planning scheme specifies that a matter must be done to the satisfaction of a responsible authority, Minister, public authority or municipal council	Per application	N	$369.80	$369.80	0.00%	$0.00	Y
Including lodging plans to comply if the first submission to Council was unsatisfactory								
Planning Schedule Of Permit Application Revision Fees Under Section 57a – Reg 12 Type Of Permit Application								
0367	Class 1 Use only/reduction of car parking/loading bay requirements/liquor licence	Per application	N	$598.40	$598.40	0.00%	$0.00	Y

Ref No.	Name	Unit	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	S
Reg 12 Single Dwellings								
To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 7 or 8 permit or a permit to subdivide or consolidate land) if the cost of development is:								
0368	Class 2 – Less than $10,000	Per application	N	$90.80	$90.80	0.00%	$0.00	Y
0369	Class 3 – More than $10,000 and not more than $100,000	Per application	N	$285.80	$285.80	0.00%	$0.00	Y
0370	Class 4 – More than $100,000 and not more than $500,000	Per application	N	$585.00	$585.00	0.00%	$0.00	Y
0371	Class 5 – More than $500,000 and not more than $1,000,000	Per application	N	$632.00	$632.00	0.00%	$0.00	Y
0372	Class 6 – More than $1,000,000 and not more than $2,000,000	Per application	N	$679.10	$679.10	0.00%	$0.00	Y
Reg 12 Other Development								
To develop land (incl single dwelling per lot) if the estimated cost of development is:								
0373	Class 11 – Less than $100,000	Per application	N	$521.10	$521.10	0.00%	$0.00	Y
0374	Class 12 – More than $100,000 and not more than $1,000,000	Per application	N	$702.60	$702.60	0.00%	$0.00	Y
0375	Class 13 – More than $1,000,000 and not more than $5,000,000	Per application	N	$1,549.90	$1,549.90	0.00%	$0.00	Y
0376	Class 14 – More than $5,000,000 and not more than $15,000,000	Per application	N	$3,957.40	$3,957.40	0.00%	$0.00	Y
0377	Class 15 – More than $15,000,000 and not more than $50,000,000	Per application	N	$11,649.30	$11,649.30	0.00%	$0.00	Y
0378	Class 16 – More than $50,000,000	Per application	N	$26,183.20	$26,183.20	0.00%	$0.00	Y

Ref No.	Name	Unit	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	S
Reg 12 Subdivision								
0379	Class 17 To subdivide an existing building (other than a class 9 permit)	Per application	N	$598.40	$598.40	0.00%	$0.00	Y
0380	Class 18 To subdivide land into two lots (other than a class 9 or class 17 permit)	Per application	N	$598.40	$598.40	0.00%	$0.00	Y
0381	Class 19 To effect a realignment of a common boundary between lots or to consolidate two or more lots (other than a class 9 permit)	Per application	N	$598.40	$598.40	0.00%	$0.00	Y
0382	Class 20 To subdivide land (other than a class 9, class 17, class 18 or class 19 permit)	Per application	N	$598.4 per 100 lots created Min. Fee incl. GST: $598.40				Y
0383	Class 21	Per application	N	$598.40	$598.40	0.00%	$0.00	Y
To: a) create, vary or remove a restriction within the meaning of the Subdivision Act 1988; or b) create or remove a right of way; or c) create, vary or remove an easement other than a right of way; or d) vary or remove a condition in the nature of an easement (other than right of way) in a Crown grant.								
0384	Class 22 A permit not otherwise provided for in the regulation	Per application	N	$598.40	$598.40	0.00%	$0.00	Y
Reg 11 Permit Amendment Fees								
0385	Class 1 Use only/reduction of car parking/loading bay requirements/liquor licence	Per application	N	$1,496.10	$1,496.10	0.00%	$0.00	Y
0386	Class 2 Application to amend a permit (other than a permit to develop land for a single dwelling per lot, use & develop land for a single dwelling per lot, or to undertake development ancillary to the use of land for a single dwelling per lot) to: To change the statement of what the permit allows or to change any or all of the conditions	Per application	N	$1,496.10	$1,496.10	0.00%	$0.00	Y

Ref No.	Name	Unit	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	S
Reg 11 Single Dwellings								
To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 7 or 8 permit or a permit to subdivide or consolidate land) if the estimated cost of any additional development is:								
0387	Class 3 Amendment to a Class 2, 3, 4, 5 or 6 permit – Less than $10,000	Per application	N	$226.90	$226.90	0.00%	$0.00	Y
0388	Class 4 Amendment to a Class 2, 3, 4, 5 or 6 permit – More than $10,000 and not more than $100,000	Per application	N	$714.40	$714.40	0.00%	$0.00	Y
0389	Class 5 Amendment to a Class 2, 3, 4, 5 or 6 permit – More than $100,000 and not more than $500,000	Per application	N	$1,462.50	$1,462.50	0.00%	$0.00	Y
0390	Class 6 Amendment to a Class 2, 3, 4, 5 or 6 permit – More than $500,000	Per application	N	$1,580.10	$1,580.10	0.00%	$0.00	Y
Reg 11 Vicsmart Applications Which Meet The Vicsmart Criteria								
0391	Class 7 Amendment to a Class 7 permit	Per application	N	$226.90	$226.90	0.00%	$0.00	Y
If the estimated cost of any additional development is less than $10,000								
0392	Class 8 Amendment to a Class 8 permit	Per application	N	$487.50	$487.50	0.00%	$0.00	Y
If the estimated cost of any additional development is more than $10,000								
0393	Class 9 Amendment to a Class 9 permit – Subdivide or consolidate land	Per application	N	$226.90	$226.90	0.00%	$0.00	Y
0394	Class 10 Amendment to a Class 10 permit (other than a class 7, class 8 or class 9 permit)	Per application	N	$226.90	$226.90	0.00%	$0.00	Y
Reg 11 Other Development								
0395	Amendment to a Class 11, 12, 13, 14, 15 or 16 permit – Less than $100,000	Per application	N	$1,302.80	$1,302.80	0.00%	$0.00	Y
0396	Amendment to a Class 11, 12, 13, 14, 15 or 16 permit – More than $100,000 and not more than $1,000,000	Per application	N	$1,756.60	$1,756.60	0.00%	$0.00	Y

Ref No.	Name	Unit	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	S
Reg 11 Other Development cont.								
0397	Amendment to a Class 11, 12, 13, 14, 15 or 16 permit – More than $1,000,000	Per application	N	$3,874.70	$3,874.70	0.00%	$0.00	Y
Reg 11 Subdivision								
0398	Class 14 – Class 19 Amendments	Per application	N	$1,496.10	$1,496.10	0.00%	$0.00	Y
Reg 8 Recertification								
0399	Reg 8 Recertification of a plan of subdivision	Per application	N	$159.70	$159.70	0.00%	$0.00	Y
Reg 12 Revised Plans Amend An Application For An Amendment To A Permit After Notice Has Been Given								
0400	Fee to amend an application for a permit after notice is given	Per application	N	40% of application fee for that class of application				Y
If an application to amend an application for a permit or amend an application to amend a permit has the effect of changing the class of that permit to a new class, having a higher application fee set out in the Table to regulation 9, the applicant must pay an additional fee being the difference the original class of application and the amended d class of permit								
Other Applicable Statutory Fees								
0401	Reg 16 For an agreement to a proposal to amend or end an agreement under S173 of the Act	Per application	N	$748.00	$748.00	0.00%	$0.00	Y
Reg 12 Planning Schedule Of Permit Amendment Revision Fees Under Section 57a Type Of Permit Amendment								
0402	Class 1 Use only/reduction of car parking/loading bay requirements/liquor licence	Per application	N	$598.40	$598.40	0.00%	$0.00	Y
0403	Class 2 Application to amend a permit (other than a permit to develop land for a single dwelling per lot, use & develop land for a single dwelling per lot, or to undertake development ancillary to the use of land for a single dwelling per lot) to: To change the statement of what the permit allows or To change any or all of the conditions	Per application	N	$598.40	$598.40	0.00%	$0.00	Y

Ref No.	Name	Unit	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	S
Reg 12 Single Dwellings								
To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 7 or 8 permit or a permit to subdivide or consolidate land) if the estimated cost of any additional development is:								
0404	Class 3 Amendment to a Class 2, 3, 4, 5 or 6 permit – Less than $10,000	Per application	N	$90.80	$90.80	0.00%	$0.00	Y
0405	Class 4 Amendment to a Class 2, 3, 4, 5 or 6 permit – More than $10,000 and not more than $100,000	Per application	N	$285.80	$285.80	0.00%	$0.00	Y
0406	Class 5 Amendment to a Class 2, 3, 4, 5 or 6 permit – More than $100,000 and not more than $500,000	Per application	N	$585.00	$585.00	0.00%	$0.00	Y
0407	Class 6 Amendment to a Class 2, 3, 4, 5 or 6 permit – More than $500,000	Per application	N	$632.00	$632.00	0.00%	$0.00	Y
Reg 12 Other Development								
0408	Class 10 Amendment to a Class 11, 12, 13, 14, 15 or 16 permit – Less than $100,000	Per application	N	$521.10	$521.10	0.00%	$0.00	Y
0409	Class 11 Amendment to a Class 11, 12, 13, 14, 15 or 16 permit – More than $100,000 and not more than $1,000,000	Per application	N	$702.60	$702.60	0.00%	$0.00	Y
0410	Class 12 Amendment to a Class 11, 12, 13, 14, 15 or 16 permit – More than $1,000,000	Per application	N	$1,549.90	$1,549.90	0.00%	$0.00	Y
Reg 12 Subdivision								
0411	Class 14 Amendment to a Class 17 permit – To subdivide an existing building (other than a class 9 permit)	Per application	N	$598.40	$598.40	0.00%	$0.00	Y
0412	Class 15 Amendment to a Class 18 permit – To subdivide land into two lots (other than a class 9 or class 17 permit)	Per application	N	$598.40	$598.40	0.00%	$0.00	Y

Ref No.	Name	Unit	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	S
Reg 12 Subdivision cont.								
0413	Class 16 Amendment to a Class 19 permit – To effect a realignment of a common boundary between lots or to consolidate two or more lots (other than a class 9 permit)	Per application	N	$598.40	$598.40	0.00%	$0.00	Y
0414	Class 17 Amendment to a Class 20 permit – To subdivide land (other than a class 9, class 17, class 18 or class 19 permit)	Per application	N	$598.40 per 100 lots created Min. Fee incl. GST: $598.40				Y
0415	Class 18 Amendment to a Class 21 permit - To: a) create, vary or remove a restriction within the meaning of the Subdivision Act 1988; or b) create or remove a right of way; or c) create, vary or remove an easement other than a right of way; or d) vary or remove a condition in the nature of an easement (other than right of way) in a Crown grant.	Per application	N	$598.40	$598.40	0.00%	$0.00	Y
0416	Class 19 Amendment to a Class 22 permit – A permit not otherwise provided for in the regulation	Per application	N	$598.40	$598.40	0.00%	$0.00	Y
Other Fees								
0417	Application for a planning certificate	Per request	N	$25.20 (hard copy) or $8.20 (Electronic) Min. Fee incl. GST: $8.20				Y
0418	Determination whether anything is to Council's satisfaction	Per request	N	$369.80	$379.95	2.74%	$10.15	Y
0419	Pre-application for "complex" applications only (5 storeys and above)		N	50% of application fee (class 14, 15, 16)				N
Request To Extend Expiry Date Of A Permit								
0420	Other Development more than 15M less than 50M	Per request	Y	$13,915.00	$13,915.00	0.00%	$0.00	N
0421	Other Development more than 50M	Per request	Y	$31,790.00	$31,790.00	0.00%	$0.00	N

Ref No.	Name	Unit	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	S
Request To Extend Expiry Date Of A Permit cont.								
0422	Other Development more than 5M less than 15M	Per request	Y	$4,840.00	$4,973.10	2.75%	$133.10	N
0423	Vicsmart	Per request	Y	$342.40	$351.80	2.75%	$9.40	N
0424	Single Dwelling	Per request	Y	$549.35	$564.45	2.75%	$15.10	N
0425	Subdivision	Per request	Y	$599.50	$616.00	2.75%	$16.50	N
0426	Use only	Per request	Y	$612.90	$629.75	2.75%	$16.85	N
0427	Other Development less than 5M	Per request	Y	$1,430.15	$1,469.50	2.75%	$39.35	N
Request To Amend A Permit/Plans Secondary Consent (Other Than Under S72)								
0428	De-scaling a project	Per request	Y	$629.70	$647.00	2.75%	$17.30	N
If The Estimated Cost Of Any Additional Development To Be Permitted By The Amendment Is								
Single Dwelling								
0429	Class 2 < $10,000	Per request	Y	$228.95	$235.25	2.75%	$6.30	N
0430	Class 3 > $10,001 – $100,000	Per request	Y	$720.60	$740.40	2.75%	$19.80	N
0431	Class 4 > $100,001 – $500,00	Per request	Y	$1,480.05	$1,520.75	2.75%	$40.70	N
0432	Class 5 > $500,001 – $1,000,000	Per request	Y	$1,596.45	$1,640.35	2.75%	$43.90	N
0433	Class 6 > $1,000,001 – $2,000,000	Per request	Y	$1,712.85	$1,759.95	2.75%	$47.10	N
Vicsmart								
0434	Class 7 < $10,000	Per request	Y	$228.95	$235.25	2.75%	$6.30	N
0435	Class 8 > $10,000	Per request	Y	$491.70	$505.20	2.75%	$13.50	N
0436	Class 9 VICSMART application to subdivide or consolidate land	Per request	Y	$228.95	$235.25	2.75%	$6.30	N
0437	Class 10 VICSMART A permit that is a VicSmart Application (other than a Class 7, 8 or 9)	Per request	Y	$228.95	$235.25	2.75%	$6.30	N

Ref No.	Name	Unit	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	S
Other Development								
0438	Amendment to a Development Plan approval more than 15m less than 50m	Per request	N	$13,915.00	$14,297.65	2.75%	$382.65	N
0439	Amendment to a Development Plan approval more than 50m	Per request	N	$31,790.00	$32,664.25	2.75%	$874.25	N
0440	Amendment to a Development Plan Approval up to 15m	Per request	N	$4,840.00	$4,973.10	2.75%	$133.10	N
0441	Application for Development Plan approval more than 15m less than 50m	Per request	N	$13,915.00	$14,297.65	2.75%	$382.65	N
0442	Application for Development Plan approval more than 50m	Per request	N	$31,790.00	$32,664.25	2.75%	$874.25	N
0443	Application for Development Plan approval up to 15m	Per request	N	$4,840.00	$4,973.10	2.75%	$133.10	N
0444	Secondary Consent value $100,000 or less	Per request	Y	$1,313.75	$1,349.90	2.75%	$36.15	N
0445	Secondary Consent value more than $100,001 and not more than $1,000,000	Per request	Y	$1,768.30	$1,816.95	2.75%	$48.65	N
0446	Secondary Consent value $1,000,001 and above	Per request	Y	$3,907.95	$4,015.40	2.75%	$107.45	N
0447	Subdivision	Per request	Y	$1,513.30	$1,554.90	2.75%	$41.60	N
0448	Property enquiry	Per request	Y	$363.10	$373.10	2.75%	$10.00	N
0449	Advertising Letters and Notices	Per requirement	Y	$10.00	$10.25	2.50%	$0.25	N
0450	First on-site notice	Per requirement	Y	$250.45	$257.35	2.76%	$6.90	N
0451	Subsequent on-site notice	Per application	Y	Subsequent on-site notice per application Min. Fee incl. GST: $95.70				N
Subsequent on-site notice per application Subsequent on-site notice per application								

Ref No.	Name	Unit	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	S
Other Development cont.								
0452	Notice in a Newspaper	Per requirement	Y	$1,419.05	$1,458.10	2.75%	$39.05	N
0453	Plans to comply with Condition 1 of the permit – Second and subsequent assessments	Per request	Y	$485.25	$498.60	2.75%	$13.35	N
0454	Public Photocopier (per copy)	On demand	N	Standard Fee				N
0455	Plan photocopying (larger than A3)	On demand	Y	Standard Fee				
Archive Request								
0456	Residential	Per request	Y	$171.30	$176.00	2.74%	$4.70	N
0457	Commercial	Per request	Y	$457.85	$470.45	2.75%	$12.60	N
Building Control/Regulation								
Lodgement Fees (Building Work Permit)								
0458	Archive Request - Commercial	Per request	N	$439.13	$439.13	0.00%	$0.00	N
0459	Archive Request - Residential	Per request	N	$168.50	$168.50	0.00%	$0.00	N
0460	Value $5,000 and greater (Statutory fee)	Per application	N	$138.35	$138.35	0.00%	$0.00	Y
0461	Building permit levy for a Building greater than $10,000 (Statutory fee) – Residential Only	Per application	N	$138.35	$138.35	0.00%	$0.00	Y
0462	Certificate S327 (incl. Flood Certificate)	Per application	N	$53.63	$53.63	0.00%	$0.00	Y
0463	Property information request (incl Solicitor 's request fee) (Statutory Fee) (incl inspections owner/ builder projects)	Per application	N	$53.63	$53.63	0.00%	$0.00	Y
0464	Urgent fee	Per certificate	N	$107.26	$107.26	0.00%	$0.00	N

Ref No.	Name	Unit	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	S
Building Permit Fees								
Class 1 & 10								
0465	Demolish – detached dwelling	Per application	Y	$1,051.65	$1,080.60	2.75%	$28.95	N
0466	Demolish – attached dwelling	Per application	Y	$1,202.00	$1,235.05	2.75%	$33.05	N
0467	Demolish – commercial building	Per application	Y	$1,294.70	$1,330.30	2.75%	$35.60	N
Min $500								
0468	Swimming Pools	Per application	Y	$1,046.50	$1,075.25	2.75%	$28.75	N
0469	Fences (Class 10 Structure)	Per application	Y	$747.25	$767.80	2.75%	$20.55	N
0470	Carports, Garages, Shed etc. (Class 10 Structure)	Per application	Y	$971.30	$998.00	2.75%	$26.70	N
0471	Alterations & Additions – Up to $10,000	Per certificate	Y	$971.30	$998.00	2.75%	$26.70	N
0472	Alterations & Additions – $10,001- $20,000	Per certificate	Y	$1,352.40	$1,389.60	2.75%	$37.20	N
0473	Alterations & Additions – $20,001- $100,000	Per application	Y	$1,442.75	$1,482.40	2.75%	$39.65	N
0474	Alterations & Additions – $100,001- $300,000	Per application	Y	$1,804.75	$1,854.40	2.75%	$49.65	N
0475	Alterations & Additions – $300,001- $400,000	Per application	Y	$2,389.10	$2,454.80	2.75%	$65.70	N
0476	New dwellings: single	Per application	Y	$2,166.80	$2,226.40	2.75%	$59.60	N
0477	New dwellings: 2 attached	Per certificate	Y	$2,400.75	$2,466.75	2.75%	$66.00	N
0478	New Multiple Class 1 developments (Quotation)	Per certificate	Y	Quotation only				N
Class 2, 3, 4, 5, 6, 7, 8 and 9								
0479	Miscellaneous commercial work e.g. remove hydrant hose	Per application	Y	$601.60	$618.15	2.75%	$16.55	N
0480	Up to $30,000	Per application	Y	$962.50	$988.95	2.75%	$26.45	N
0481	$30,001-$100,000	Per application	Y	$1,804.75	$1,854.40	2.75%	$49.65	N

Ref No.	Name	Unit	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	S
Class 2, 3, 4, 5, 6, 7, 8 and 9 cont.								
0482	$100,001-$300,000	Per application	Y	$2,400.75	$2,466.75	2.75%	$66.00	N
0483	$300,001-$500,000	Per application	Y	$3,592.00	$3,690.75	2.75%	$98.75	N
0484	Class 2 (Residential fit outs)	Per application	Y	$1,203.15	$1,236.25	2.75%	$33.10	N
0485	Over $500,000 (quotation based on consulting building surveyors schedule)	Per application	Y	Quotation + 14%				N
0486	Extension of permit/ application 3/6/12 months	Per application	Y	$500/$600/$700 Min. Fee incl. GST: $550.00				N
0487	VBA cladding rectification levy Classes 2 – 8 (works $800,000 to $1M) (Statutory fee)	Per application	N	$1.28/$1,000 cost in works ($0.00128 x cost of works)				Y
0488	VBA cladding rectification levy Classes 2 – 8 (works $1M - $1.5M) (Statutory fee)	Per application	N	$2.56/$1,000 cost in works ($0.00256 x cost of works)				Y
0489	VBA cladding rectification levy Classes 2 – 8 (over $1.5M) (Statutory fee)	Per application	N	$8.20/$1,000 cost in works ($0.00820 x cost of works)				Y
Miscellaneous								
0490	Building Record search Class 1 & 10	Per application	N	$168.50	$173.15	2.76%	$4.65	N
0491	Building Record search Class 2-9	Per application	N	$439.13	$451.21	2.75%	$12.08	N
0492	Consent & Report applications Reg 116 (4)	Per application	N	$334.50	$334.50	0.00%	$0.00	Y
0493	Consent & Report applications (other than demolition) (Reg 116)	Per Application	N	$329.60	$329.60	0.00%	$0.00	Y
0494	Consent & Report applications (other than demolition)	Per application	N	$329.60	$329.60	0.00%	$0.00	Y
0495	Consent & Report applications - Siting (Part 5 of Regs)	Per application	N	$461.40	$461.40	0.00%	$0.00	Y

Ref No.	Name	Unit	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	S
Miscellaneous cont.								
0496	Report and consent advertising	Per application	Y	$112.75	$112.75	0.00%	$0.00	N
0497	Report and Consent - Section 29A	Per application	N	$96.70	$96.70	0.00%	$0.00	Y
0498	Report and Consent for Legal Point of Discharge	Per application	N	$238.20	$238.20	0.00%	$0.00	Y
0499	Consulting charge out rate p/hr i.e. dilapidation surveys	Per application	Y	$245.10	$251.84	2.75%	$6.74	N
0500	Variation to Building Permit (change of details)	Per application	Y	$350.44	$360.08	2.75%	$9.64	N
0501	Variation to Building Permit (amended documentation)	Per application	Y	$582.98	$599.00	2.75%	$16.02	N
Minimum charge								
0502	Additional Occupancy Permits	Per application	Y	$176.85	$181.70	2.74%	$4.85	N
0503	Siting Approval Public Entertainment Fast – Track Assessment Fee (<10 business days notice)	Per application	Y	$564.30	$579.80	2.75%	$15.50	N
0504	Siting Approval Public Entertainment – 1 Structure	Per application	Y	$463.65	$476.40	2.75%	$12.75	N
0505	Siting Approval Public Entertainment – 2-5 Structures	Per application	Y	$1,108.65	$1,139.15	2.75%	$30.50	N
0506	Siting Approval Public Entertainment – 6-9 Structures	Per application	Y	$1,662.95	$1,708.70	2.75%	$45.75	N
0507	Siting Approval Public Entertainment – 10+ Structures	Per application	Y	$2,821.50	$2,899.10	2.75%	$77.60	N
0508	Public Entertainment Permits Fast Track Fee Assessment Fee (<10 business days notice)	Per application	Y	$831.45	$854.30	2.75%	$22.85	N
0509	Public Entertainment Permits (temporary) Site up to 1,000m2 (Max. 5 structures. Max 2hrs inspection time)	Per application	Y	$1,108.65	$1,139.15	2.75%	$30.50	N

Ref No.	Name	Unit	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	S
Miscellaneous cont.								
0510	Public Entertainment Permits (temporary) Site 1,001 m2 to 5,000m2 (Max. 5 structures. Max 2hrs inspection time)	Per application	Y	$1,662.95	$1,708.70	2.75%	$45.75	N
0511	Public Entertainment Permits (temporary) Site 5,001 m2 to 15,000m2 (Max. 5 structures 2. Max 3hrs inspection time)	Per application	Y	$2,771.60	$2,847.80	2.75%	$76.20	N
0512	Public Entertainment Permits (temporary) Site 15,001m2+ (Max.30 structures. Max. 4 hrs inspection time)	Per application	Y	$4,434.55	$4,556.50	2.75%	$121.95	N
0513	Public Entertainment Permits (temporary) Site 25,001m2+ (Max.50 structures. Max. 6 hrs inspection time)	Per application	Y	$6,679.55	$6,863.25	2.75%	$183.70	N
0514	Public Entertainment Permits (temporary) additional Inspection per hour	Per Hour	Y	$161.50	$165.95	2.76%	$4.45	N
0515	Public Entertainment Permits (temporary) additional Inspection per hour (out of hours)	Per Hour	Y	$278.50	$286.15	2.75%	$7.65	N
0516	Public Entertainment Permits – Charity or other Council specific endorsed Public Entertainment events	Per application	Y	No Charge Requires CEO and Council to formally nominate event as being exempt from application fees. Inspection and After Hour inspections to be charged.				N
0517	Liquor Licence Reports (site check and measure up to 500m2 of building)	Per application	Y	$1,441.25	$1,480.90	2.75%	$39.65	N
0518	Change of Use/Combined Allotment Statements	Per application	Y	Quotation + 14%				N
0519	A1 Copies – per copy	Per Copy	Y	$19.55	$20.08	2.71%	$0.53	N

Ref No.	Name	Unit	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	S
Miscellaneous cont.								
0520	A3 Copies – per copy	Per Copy	Y	$2.30	$2.35	2.17%	$0.05	N
0521	A4 Copies – per copy	Per Copy	Y	$0.95	$0.95	0.00%	$0.00	N
0522	Emergency work/cost recovery	Per submission	Y	Cost + 24%				N
0523	Additional Consulting Services re Building Permits	Per application	Y	Quotation + 14%				N
0524	Final Inspection – (Class 1 & 10) Lapsed Building Permit – No Works	Per application	Y	Quotation only				N
Quotation only Quotation only								
0525	Final Inspection – (Class 2-9) Lapsed Building Permit – No Works	Per application	Y	Quotation only				N
0526	Inspection – per inspection	Per Inspection	Y	$275.00	$282.55	2.75%	$7.55	N
0527	Inspection – per inspection (out of hours)	Per Inspection (out of hrs)	Y	$485.60	$498.95	2.75%	$13.35	N
0528	Computation checking	Per application	Y	Quotation + 14%				N
0529	Adjoining Property Owners Details (search)	Per property	Y	$33.00	$33.00	0.00%	$0.00	N
0530	Alternative Solution/ Dispensation/ Change of Use determination	Per application and item	Y	POA Extent of Alternative solutions varies and requires overview prior to engagement Min. Fee incl. GST: $935.00				N
Pool & Spa Register Related Fees								
0531	Information Search Fee for Pool and Spa	Per search	N	$53.60	$53.60	0.00%	$0.00	Y
0532	Registration & Search Fee for each pool/spa built before 1 November 2020	Per registration	N	$89.70	$89.70	0.00%	$0.00	Y
0533	Registration Fee for each pool/spa built after 1 November 2020	Per registration	N	$36.10	$36.10	0.00%	$0.00	Y

Ref No.	Name	Unit	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	S
Pool & Spa Register Related Fees cont.								
0534	Lodgement of each certificate of pool and spa barrier compliance	Per lodgement	N	$23.20	$23.20	0.00%	$0.00	Y
0535	Lodgement of each certificate of pool and spa barrier non-compliance	Per lodgement	N	$437.10	$437.10	0.00%	$0.00	Y
Hire Of Town Halls								
0536	Balcony (half day) - up to 4 hours		N	$300.00	$310.00	3.33%	$10.00	N
Hire of Balcony for up to 4 hours (Half day)								
0537	Hourly Hire - Registered Senior Groups		N	$0.00	$0.00	0.00%	$0.00	N
Approved nil fee for Senior Groups								
0538	Hourly hire – Community (min 3 hourly hire) - Fri-Sun and public holidays		N	$0.00	$134.00	∞	$134.00	N
0539	Hourly hire – Full (min 3 hourly hire) - Fri-Sun and public holidays		N	$0.00	$363.00	∞	$363.00	N
0540	Hourly hire – Not for Profit (min 3 hourly hire) - Fri-Sun and public holidays		N	$0.00	$216.00	∞	$216.00	N
0541	Overtime - hourly fee past 2am	Per hour	N	$500.00	$514.00	2.80%	$14.00	N
0542	Hourly hire – Community - Mon-Thu (min 3 hourly hire)	Per hour	Y	$118.95	$122.00	2.56%	$3.05	N
40% of full rate. students, indiv carers, indiv seniors, community groups, business start ups								
0543	Hourly hire – Full Mon-Thu (min 3 hourly hire)	Per hour	Y	$299.75	$330.00	10.09%	$30.25	N
0544	Sound system package - full day (8 hours)	Per day	Y	$610.00	$627.00	2.79%	$17.00	N
Package price includes equipment and staff AV support. Full Day 8 hours								
0545	Sound system package - half day (4 hours)	Per day	Y	$345.00	$355.00	2.90%	$10.00	N
Package price includes equipment and staff AV support. Half Day 4 hours								

Ref No.	Name	Unit	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	S
Hire Of Town Halls cont.								
0546	Venue Support Officer (per hour)	Per hour	Y	$60.00	$62.00	3.33%	$2.00	N
New fee item. Based on same costing as a AV/Venue Tech Officer. Equivalent to Venue Support Officer rate. Per Hour								
0547	Hourly hire – Not-for-Profit (min 3 hourly hire)	Per Hour	Y	$144.50	$197.00	36.33%	$52.50	N
0548	Kitchen Use Only – per day	Per Day	Y	$319.30	$329.00	3.04%	$9.70	N
0549	Balcony (per day)	Per Day	Y	$499.60	$515.00	3.08%	$15.40	N
0550	Security Deposit (Bond)	Per Event	N	$1,000.00	$1,000.00	0.00%	$0.00	N
* Minimum value $1,000								
0551	Town Hall Public Liability Insurance (per day)	Per Day	Y	$96.95	$100.00	3.15%	$3.05	N
0552	Late Booking Fee	Per Event	Y	$50.00	$52.50	5.00%	$2.50	N
0553	AV Support Officer (per hour)	Per Hour	Y	$59.95	$64.50	7.59%	$4.55	N
0554	Hire of Inbuilt Projector - per day	Per Day	Y	$179.80	$185.00	2.89%	$5.20	N
0555	Hire of Portable Projector (per day)	Per Day	Y	$61.95	$64.00	3.31%	$2.05	N
0556	Hire of Piano (per day)	Per Day	Y	$179.80	$185.00	2.89%	$5.20	N
0557	Site Induction (additional)	Per Occurrence	Y	$91.90	$95.00	3.37%	$3.10	N
0558	After Hours Call-Out Fee per hour	Per Hour	Y	$90.00	$93.00	3.33%	$3.00	N
Community Halls								
Small Community Spaces								
Library meeting rooms, Williams Reserve Community Room, Hugo Wertheim Room, Radio Room								
0559	Hourly Hire - Registered Senior Groups		N	$0.00	$0.00	0.00%	$0.00	N
Approved nil for registered senior groups								
0560	Hourly hire – Community (min 3 hourly hire) - Fri-Sun and public holidays		N	$0.00	$8.80	∞	$8.80	N

Ref No.	Name	Unit	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	S
Small Community Spaces cont.								
0561	Hourly hire – Full (min 3 hourly hire) - Fri-Sun and public holidays		N	$0.00	$48.00	∞	$48.00	N
0562	Hourly hire – Not-for-Profit (min 3 hourly hire) Fri-Sun and public holidays		N	$0.00	$19.00	∞	$19.00	N
0563	Hourly hire – Community Mon-Thu (min 3 hourly hire)	Per hour	Y	$7.80	$8.00	2.56%	$0.20	N
20% of full rate. Eligibility: indiv students, indiv carers, indiv seniors, community groups, business start ups								
0564	Hourly hire – Full - Mon-Thu	Per Hour	Y	$39.65	$44.00	10.97%	$4.35	N
0565	Venue Support Officer (per hour)	Per Hour	Y	$60.00	$62.00	3.33%	$2.00	N
New fee item. Based on same costing as a AV/Venue Tech Officer. Equivalent to Venue Support Officer rate. Per Hour								
0566	Hourly hire – Not-for-Profit -Mon-Thu	Per Hour	Y	$12.25	$17.00	38.78%	$4.75	N
0567	Security Deposit (Bond)	Per Event	N	$100.00	$100.00	0.00%	$0.00	N
^Minimum value $100								
0568	Community Hall Public Liability Insurance (per day)	Per Day	Y	$41.00	$42.00	2.44%	$1.00	N
0569	After Hours Call-Out Fee per hour	Per Hour	Y	$90.00	$93.00	3.33%	$3.00	N
0570	Late Booking Fee	Per Event	Y	$50.00	$52.50	5.00%	$2.50	N
Medium Community Spaces								
0571	Hourly Hire - Full (min 3 hourly hire) Fri-Sun and public holidays		N	$0.00	$87.00	∞	$87.00	N
0572	Hourly Hire - Registered Senior Groups		N	$0.00	$0.00	0.00%	$0.00	N
Approved Nil fee for registered senior groups								

Ref No.	Name	Unit	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	S
Medium Community Spaces cont.								
0573	Hourly hire – Community (min 3 hourly hire) - Fri-Sun and public holidays		N	$0.00	$16.00	∞	$16.00	N
0574	Hourly hire – Not-for-Profit (min 3 hourly hire) Fri-Sun		N	$0.00	$32.50	∞	$32.50	N
0575	Hourly hire – Community Mon-Thu (min 3 hourly hire)	Per hour	Y	$14.45	$15.00	3.81%	$0.55	N
20% of full rate. Eligibility: students, carer, senior, community groups, small business								
0576	Hourly hire – Full - Mon-Thu - (min 3 hourly hire)	Per Hour	Y	$71.95	$79.00	9.80%	$7.05	N
0577	Venue Support Officer (per hour)	Per hour	Y	$60.00	$62.00	3.33%	$2.00	N
New fee item. Based on same costing as a AV/Venue Tech Officer. Equivalent to Venue Support Officer rate. Per Hour								
0578	Hourly hire – Not-for-Profit - Mon-Thu (min 3 hourly hire)	Per Hour	Y	$24.45	$30.00	22.70%	$5.55	N
0579	Security Deposit (Bond)	Per Event	N	$100.00	$100.00	0.00%	$0.00	N
^ Minimum value $100								
0580	Community Hall Public Liability Insurance - per day	Per Day	Y	$39.95	$41.00	2.63%	$1.05	N
0581	After Hours Call-Out Fee per hour	Per Hour	Y	$90.00	$93.00	3.33%	$3.00	N
0582	Late Booking Fee	Per Event	Y	$50.00	$52.50	5.00%	$2.50	N
Large Community Spaces								
0583	Hourly Hire - Registered Senior Groups		N	$0.00	$0.00	0.00%	$0.00	N
Approved nil fee for registered senior groups								
0584	Hourly hire – Community (min 3 hourly hire) - Fri-Sun and public holidays		N	$0.00	$22.10	∞	$22.10	N
0585	Hourly hire – Full (min 3 hourly hire) - Fri-Sun and public holidays		N	$0.00	$97.00	∞	$97.00	N

Ref No.	Name	Unit	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	S
Large Community Spaces cont.								
0586	Hourly hire – Not for Profit (min 3 hourly hire) - Fri-Sun and public holidays		N	$0.00	$43.00	∞	$43.00	N
0587	Hourly hire – Community - Mon-Thu (min 3 hourly hire)	Per hour	Y	$19.55	$20.00	2.30%	$0.45	N
25% of full rate. Eligibility: students, indiv carers, indiv seniors, community groups, business start ups 25% of full rate. Eligibility: students, indiv carers, indiv seniors, community groups, business start ups								
0588	Hourly hire – Full - Mon-Thu (min 3 hourly hire)	Per Hour	Y	$79.95	$88.00	10.07%	$8.05	N
0589	Venue Support Officer (per hour)	Per hour	Y	$60.00	$62.00	3.33%	$2.00	N
New fee item. Based on same costing as a AV/Venue Tech Officer. Equivalent to Venue Support Officer rate. Per Hour								
0590	Hourly hire – Not-for-Profit -Mon-Thu (min 3 hourly hire)	Per Hour	Y	$28.45	$39.00	37.08%	$10.55	N
0591	Security Deposit (Bond)	Per Event	N	$100.00	$100.00	0.00%	$0.00	N
* ** Minimum value $100								
0592	Community Hall Public Liability Insurance (per day)	Per Day	Y	$39.95	$41.00	2.63%	$1.05	N
0593	AV Support Officer- per hour	Per Hour	Y	$59.95	$64.50	7.59%	$4.55	N
0594	After Hours Call-Out Fee per hour	Per Hour	Y	$90.00	$93.00	3.33%	$3.00	N
0595	Site Induction (additional)	Per Occurrence	Y	$91.90	$95.00	3.37%	$3.10	N
0596	Late Booking Fee	Per Event	Y	$50.00	$52.50	5.00%	$2.50	N
Performance Spaces (Richmond Theatrette)								
0597	After Hours Call Out Fee (Per Hour)		N	$0.00	$93.00	∞	$93.00	N
0598	Day rate – Full - Fri-Sun and public holidays		N	$0.00	1,000.00	∞	$1,000.00	N
0599	Hourly Hire - Full rate - Mon-Thu	Per Hour	N	$75.00	$83.00	10.67%	$8.00	N

Ref No.	Name	Unit	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	S
Performance Spaces (Richmond Theatrette) cont.								
0600	Hourly hire – Full (min 3 hourly hire) - Fri-Sun and public holidays		N	$0.00	$90.00	∞	$90.00	N
0601	Hourly hire – Not for Profit and Community (min 3 hourly hire) - Fri- Sun and public holidays		N	$0.00	$31.50	∞	$31.50	N
0602	Hourly Rate - Not for Profit and Community Mon-Thu	Per Hour	N	$21.60	$28.50	31.94%	$6.90	N
0603	Day Rate – Full - Mon-Thu	Per Day	Y	$829.40	$913.00	10.08%	$83.60	N
0604	Day Rate – Not for Profit and Community - Mon-Thu	Per Day	Y	$214.25	$315.00	47.02%	$100.75	N
0605	Security Deposit (Bond)	Per Event	N	$200.00	$200.00	0.00%	$0.00	N
* Minimum value $200								
0606	Community Hall Public Liability Insurance - per day	Per Day	Y	$38.00	$39.00	2.63%	$1.00	N
0607	AV Support Officer - per hour	Per Hour	Y	$51.45	$64.50	25.36%	$13.05	N
0608	Site Induction (additional)	Per Occurrence	Y	$91.90	$95.00	3.37%	$3.10	N
0609	Late Booking Fee	Per Event	Y	$50.00	$52.50	5.00%	$2.50	N
Parks and Open Space								
Site Fees, Occupation Charges & Other Usage Charges								
0610	On site Event Officer - Per Hour	Per hour	N	$0.00	$60.00	∞	$60.00	N
0611	Residential Street Party (Per Event)		N	$0.00	$150.00	∞	$150.00	N
0612	Site fee for use of Parks, Reserve or Rotunda – Full	Per Day	Y	$190.15	$195.40	2.76%	$5.25	N
0613	Site fee for use of Parks, Reserve or Rotunda – Concession	Per day	Y	$60.75	$63.35	4.28%	$2.60	N
0614	Occupation of public land (parks, roads, footpaths etc.) for events (commercial)	For every 5m2	Y	$4.34	$4.46	2.76%	$0.12	N

Ref No.	Name	Unit	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	S
Site Fees, Occupation Charges & Other Usage Charges cont.								
0615	Power	Per Day	Y	$123.05	$127.80	3.86%	$4.75	N
0616	Event Inspection Charge	Per Event	Y	$281.05	$288.80	2.76%	$7.75	N
Fairfield Amphitheatre								
0617	Bin Service Fee		N	$0.00	$300.00	∞	$300.00	N
Providing Bins for Events								
0618	Amphitheatre Hire (per hour)	Per hour	Y	$78.90	$81.10	2.79%	$2.20	N
0619	Amphitheatre Hire (per hour) - Concession	Per hour	Y	$24.80	$25.60	3.23%	$0.80	N
0620	Change Rooms (per hour)	Per event	Y	$120.40	$123.75	2.78%	$3.35	N
0621	Kiosk (per hour)	Per event	Y	$120.35	$123.70	2.78%	$3.35	N
0622	Power (per hour)	Per event	Y	$135.35	$140.55	3.84%	$5.20	N
0623	Bond	Per Event	N	From $100 Min. Fee incl. GST: $110.00				N
Burnley Circus Site								
0624	Bump-in/out Fee (Commercial) per day	Per day	N	$0.00	$303.05	∞	$303.05	N
0625	Bump-in/out Fee (Not-for-profit) per day	Per day	N	$0.00	$156.65	∞	$156.65	N
0626	Day Rate – Concession (Not-for-Profit)	Per day	Y	$609.75	$626.50	2.75%	$16.75	N
To bring this in alignment with fees charged for other open space sites for not for profit groups. Concession is to be discounted by 70% from full.								
0627	Weekly Rate - Concession (Not-for- Profit)	Per Week	Y	$3,048.75	$3,132.60	2.75%	$83.85	N
To bring this in alignment with fees charged for other open space sites for not for profit groups. Concession is to be discounted by 70% from full. Apply a weekly rate to account for the type of use.								
0628	Weekly Rate - Full (Commercial)	Per Week	Y	$6,129.35	$6,297.90	2.75%	$168.55	N
Remove differentiation from circus to non circus type of events to make this more applicable to the contemporary use of the site. Change from a square meterage calculation to simply to a daily site use calculation to be more consistent with other parks and open spaces. Apply a weekly rate to account for the type of usage.								

Ref No.	Name	Unit	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	S
Burnley Circus Site cont.								
0629	Day Rate – Full (Commercial)	Per Day	Y	$1,179.65	$1,212.10	2.75%	$32.45	N
0630	Power	Per Day	Y	$123.05	$127.80	3.86%	$4.75	N
0631	Bond	Per Event	N	Up to $10,000 Min. Fee incl. GST: $10,000.00				N
Permits								
0632	Minor Sound Permit Concession	Per Permit	N	$20.25	$20.85	2.96%	$0.60	N
0633	Event Application Fee	Per Event	Y	$74.80	$76.95	2.87%	$2.15	N
0634	Event Permit Application Fee for events of 500 or more persons or with significant structures or risks, as assessed by council officer, less than 12 weeks prior to event	Per Event	Y	$293.55	$306.00	4.24%	$12.45	N
0635	Market Permit (One Off fee) – Full	Per Event	Y	$491.85	$506.25	2.93%	$14.40	N
0636	Market Permit (One Off fee) – Concession	Per Event	Y	$197.10	$202.95	2.97%	$5.85	N
0637	Minor Sound Permit	Per Event	Y	$61.15	$62.85	2.78%	$1.70	N
Event Permit – Up To 100 Persons With No Structures and Minimum Risks								
0638	Small Event Permit (per event day) – Full	Per Event	Y	$129.20	$132.80	2.79%	$3.60	N
0639	Small Event Permit (per event day) – Concession	Per Event	Y	$43.90	$45.20	2.96%	$1.30	N
Event Permit – 100 Persons 500 Or With Minimal Structures And Risks								
0640	Medium Event Permit (per event day) – Full	Per Event	Y	$319.70	$328.60	2.78%	$8.90	N
0641	Medium Event Permit (per event day) – Concession	Per Event	Y	$129.20	$133.00	2.94%	$3.80	N
Event Permit – 500 Or More Persons Or With Significant Structures Or Risks, As Assessed By Council Officer								
0642	Major Event Permit (per event day) – Full	Per Event	Y	$883.25	$907.50	2.75%	$24.25	N
0643	Major Event Permit (per event day) – Concession	Per Event	Y	$134.80	$363.00	169.29%	$228.20	N

Ref No.	Name	Unit	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	S
Yarra Leisure Centres								
Casual Entry								
0644	Adult Swim, Spa & Sauna	Per Adult	Y	$15.60	$16.05	2.88%	$0.45	N
0645	Centre Visit Pass	Per Visit	Y	$29.85	$30.00	0.50%	$0.15	N
0646	Centre Visit Pass Concession	Per visit	Y	$17.90	$18.00	0.56%	$0.10	N
0647	Child Swim	Per Child	Y	$5.30	$5.50	3.77%	$0.20	N
0648	Concession Swim	Per individual	Y	$5.30	$5.50	3.77%	$0.20	N
0649	Family Swim	Per Family	Y	$22.10	$22.70	2.71%	$0.60	N
0650	Gym Consultation	Per Consultation	Y	$53.10	$54.65	2.92%	$1.55	N
0651	Locker	Per Locker	Y	$3.50	$3.60	2.86%	$0.10	N
0652	Swim, Spa & Sauna (concession)	Per Individual	Y	$9.30	$9.60	3.23%	$0.30	N
0653	Upgrade Swim Spa Sauna	Per Adult	Y	$0.00	$6.90	∞	$6.90	N
0654	Upgrade Swim Spa Sauna Concession	Per Adult	Y	$0.00	$4.15	∞	$4.15	N
0655	Adult Swim	Per Adult	Y	$8.90	$9.15	2.81%	$0.25	N
Bulk Tickets								
0656	10 Adult Swims	10 Visits	Y	$80.05	$82.35	2.87%	$2.30	N
0657	10 Child Swims	10 Visits	Y	$47.70	$49.50	3.77%	$1.80	N
0658	10 Concession Swim	10 Visits	Y	$47.70	$49.50	3.77%	$1.80	N
0659	25 Adult Swims	25 Visits	Y	$200.30	$205.85	2.77%	$5.55	N
0660	25 Adult Swims Concession	25 Visits	Y	$119.30	$123.75	3.73%	$4.45	N
0661	25 Child Swims	25 Visits	Y	$119.30	$123.75	3.73%	$4.45	N
0662	10 Swim, Spa, Sauna & Steam	10 Visits	Y	$140.40	$144.45	2.88%	$4.05	N
0663	10 Swim, Spa, Sauna & Steam Concession	10 Visits	Y	$83.60	$86.40	3.35%	$2.80	N

Ref No.	Name	Unit	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	S
Bulk Tickets cont.								
0664	25 Swim, Spa, Sauna & Steam	25 Visits	Y	$350.55	$361.10	3.01%	$10.55	N
0665	25 Swim, Spa, Sauna & Steam Concession	25 Visits	Y	$209.30	$216.00	3.20%	$6.70	N
0666	10 Group Fitness	10 Visits	Y	$184.50	$189.45	2.68%	$4.95	N
0667	10 Group Fitness Concession	10 Visits	Y	$110.70	$113.65	2.66%	$2.95	N
0668	25 Group Fitness	25 Visits	Y	$461.30	$473.60	2.67%	$12.30	N
0669	25 Group Fitness Concession	25 Visits	Y	$276.80	$284.40	2.75%	$7.60	N
Lane Hire								
0670	Commercial Lane Hire 25 metres (per hour)	Per lane	Y	$70.25	$72.20	2.78%	$1.95	N
0671	Community Groups Lane Hire 25 Metres (per hour)	Per lane	Y	$47.50	$48.80	2.74%	$1.30	N
0672	Commercial Lane Hire 50 metres (per hour)	Per lane	Y	$94.20	$96.80	2.76%	$2.60	N
0673	Community Groups Lane Hire 50 Metres (per hour)	Per lane	Y	$63.95	$63.95	0.00%	$0.00	N
0674	Commercial Lane Hire Learn to Swim Pool (per hour)	Per lane	Y	$54.25	$55.80	2.86%	$1.55	N
0675	Community Groups Lane Hire Learn to Swim Pool (per hour)	Per lane	Y	$38.80	$39.85	2.71%	$1.05	N
0676	Commercial Pool Hire 25 metres (per hour)	Per booking	Y	$411.60	$422.80	2.72%	$11.20	N
0677	Community Groups Pool Hire 25 Metres (per hour)	Per booking	Y	$277.80	$285.40	2.74%	$7.60	N
0678	Commercial Pool Hire 50 metres (per hour)	Per booking	Y	$551.40	$566.60	2.76%	$15.20	N
0679	Community Groups Pool Hire 50 Metres (per hour)	Per booking	Y	$374.40	$374.40	0.00%	$0.00	N
0680	Commercial Pool Hire Learn to Swim Pool (per hour)	Per booking	Y	$109.80	$112.80	2.73%	$3.00	N
0681	Community Groups Pool Hire Learn to Swim Pool (per hour)	Per booking	Y	$83.00	$85.20	2.65%	$2.20	N

Ref No.	Name	Unit	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	S
Program Classes								
0682	Group Fitness	Per class	Y	$20.50	$21.00	2.44%	$0.50	N
0683	Group Fitness (Concession)	Per class	Y	$12.30	$12.60	2.44%	$0.30	N
Gym								
0684	10 x Empower sessions	10 Sessions	Y	$99.85	$102.15	2.30%	$2.30	N
0685	10 x Empower sessions concession	10 Sessions	Y	$60.30	$61.30	1.66%	$1.00	N
0686	10 x Move for Life Sessions	10 Sessions	Y	$99.85	$102.15	2.30%	$2.30	N
0687	10 x Move for Life Sessions Concession	10 Sessions	Y	$60.30	$61.30	1.66%	$1.00	N
0688	25 x Empower Sessions	25 Sessions	Y	$249.80	$255.40	2.24%	$5.60	N
0689	25 x Empower sessions concession	25 Sessions	Y	$150.80	$153.00	1.46%	$2.20	N
0690	25 x Move for Life Sessions	25 Sessions	Y	$249.80	$255.40	2.24%	$5.60	N
0691	25 x Move for Life Sessions Concession	25 Sessions	Y	$150.80	$153.00	1.46%	$2.20	N
0692	Empower + Session	Per Sessions	Y	$11.05	$11.35	2.71%	$0.30	N
0693	Empower + Session Concession	Per Session	Y	$6.70	$6.80	1.49%	$0.10	N
0694	Empower Session	Per Session	Y	$11.05	$11.35	2.71%	$0.30	N
0695	Empower Session Concession	Per Session	Y	$6.70	$6.80	1.49%	$0.10	N
0696	Gym Casual Access	Per Session	Y	$24.40	$25.00	2.46%	$0.60	N
0697	Gym Casual Access Concession	Per Session	Y	$14.60	$15.00	2.74%	$0.40	N
0698	Gym Facility Hire	Per Session	Y	$120.80	$124.10	2.73%	$3.30	N
0699	Move for Life and Empower Programs Initial Assessment Fee	Per Assessment	Y	$53.20	$54.65	2.73%	$1.45	N
0700	Move for life session	Per Session	Y	$11.05	$11.35	2.71%	$0.30	N
0701	Move for life session concession	Per Session	Y	$6.70	$6.80	1.49%	$0.10	N

Ref No.	Name	Unit	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	S
Personal Training								
0702	½ hr (Casual)	Per 1/2 Hour	Y	$62.75	$64.50	2.79%	$1.75	N
0703	½ hr (Member)	Per 1/2 Hour	Y	$52.90	$54.35	2.74%	$1.45	N
0704	45 Minutes (Casual)	Per Hour	Y	$94.20	$96.80	2.76%	$2.60	N
0705	45 Minutes (Member)	Per Hour	Y	$79.35	$81.55	2.77%	$2.20	N
0706	10 Visit Pass Casual – 1/2 Hr	10 Visits	Y	$565.20	$580.75	2.75%	$15.55	N
0707	10 Visit Pass Member – 1/2 Hr	10 Visits	Y	$476.10	$489.20	2.75%	$13.10	N
0708	10 Visit Pass Casual – 45 Minutes	10 Visits	Y	$847.80	$871.10	2.75%	$23.30	N
0709	10 Visit Pass Member – 45 Minutes	10 Visits	Y	$714.60	$734.25	2.75%	$19.65	N
Swim Lessons								
0710	Member - Stroke Improvement Course	Per Course	N	$138.45	$142.00	2.56%	$3.55	N
0711	Non-Member Stroke Improvement	Per Course	N	$151.30	$155.00	2.45%	$3.70	N
0712	Swim Lessons Child - per lesson	Per Lesson	N	$23.45	$24.00	2.35%	$0.55	N
0713	Child – Concession per lesson	Per Lesson	N	$14.10	$14.40	2.13%	$0.30	N
0714	One on One Lessons	Per Lesson	Y	$65.50	$68.80	5.04%	$3.30	N
0715	School Lessons	Per Lesson	N	$14.85	$15.60	5.05%	$0.75	N
0716	School Lessons Concession	Per Lesson	N	$8.90	$9.35	5.06%	$0.45	N
Miscellaneous								
0717	Community Access Program Support	Per Session	Y	$0.00	$25.00	∞	$25.00	N
0718	Replacement RFID band/ key fob (New fee)	Per band	Y	$6.60	$6.90	4.55%	$0.30	N
0719	Lost Locker RFID key fob	Per Key Fob	Y	$12.65	$13.00	2.77%	$0.35	N
0720	Shower	Per visit	Y	$4.40	$4.50	2.27%	$0.10	N

Ref No.	Name	Unit	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	S
Burnley Golf Course								
0721	10 Golf Rounds (Mid-Week)		Y	$249.30	$256.15	2.75%	$6.85	N
0722	10 Golf Rounds (Mid-week) Concession		Y	$149.40	$153.50	2.74%	$4.10	N
0723	10 Golf Rounds (Weekend)		Y	$279.90	$287.15	2.59%	$7.25	N
0724	10 Golf Rounds (Weekend) Concession		Y	$168.30	$172.35	2.41%	$4.05	N
0725	18 Holes Weekend Concession	Per Session	Y	$21.25	$21.85	2.82%	$0.60	N
0726	9 Hole Cart Hire Concession	Per Session	Y	$0.00	$20.15	∞	$20.15	N
0727	9 Hole Midweek	Per Session	Y	$27.70	$28.45	2.71%	$0.75	N
0728	9 Hole Midweek Concession	Per Session	Y	$16.60	$17.05	2.71%	$0.45	N
0729	9 Holes Weekend Concession	Per Session	Y	$18.65	$19.15	2.68%	$0.50	N
0730	Community Golf (Affiliated Organisations)		N	$0.00	$0.00	0.00%	$0.00	N
0731	Junior 9 Holes	Per Session	Y	$16.60	$17.05	2.71%	$0.45	N
0732	18 Hole Midweek	Per Adult	Y	$32.10	$33.00	2.80%	$0.90	N
0733	18 Holes Midweek Concession	Per Junior	Y	$19.25	$19.80	2.86%	$0.55	N
0734	9 Holes – Weekend	9 holes	Y	$31.05	$31.90	2.74%	$0.85	N
0735	18 Holes Weekend	18 holes	Y	$35.45	$36.45	2.82%	$1.00	N
0736	1 Hour Lesson	Per Hour	Y	$132.20	$135.85	2.76%	$3.65	N
0737	1/2 Hour Lesson	Per 1/2 Hour	Y	$66.10	$67.90	2.72%	$1.80	N
0738	6 Lesson Voucher	Per pass	Y	$325.10	$334.05	2.75%	$8.95	N
0739	Clinic	Per clinic	Y	$132.20	$135.85	2.76%	$3.65	N
0740	Mini Clinic	Per clinic	Y	$23.80	$24.45	2.73%	$0.65	N
0741	Buggy Hire	One cart	Y	$6.30	$6.50	3.17%	$0.20	N

Ref No.	Name	Unit	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	S
Burnley Golf Course cont.								
0742	9 Hole Cart Hire	9 holes	Y	$32.70	$33.60	2.75%	$0.90	N
0743	Practice Fees	Per visit	Y	$8.00	$8.00	0.00%	$0.00	N
0744	Hire Set	Per set	Y	$26.60	$27.00	1.50%	$0.40	N
Fortnightly Direct Debit Membership Fees								
0745	Bronze Concession - Fortnightly debit	Per Fortnight	Y	$24.50	$25.20	2.86%	$0.70	N
0746	Bronze Full - Fortnightly debit	Per Fortnight	Y	$40.90	$42.00	2.69%	$1.10	N
0747	Burnley Concession Membership - Fortnightly debit	Per Fortnight	Y	$35.70	$36.65	2.66%	$0.95	N
0748	Burnley Full Membership - Fortnightly debit	Per Fortnight	Y	$59.45	$60.90	2.44%	$1.45	N
0749	Burnley Golf Course membership add- on Concession - Leisure centre members - Fortnightly debit	Per Fortnight	Y	$12.75	$13.50	5.88%	$0.75	N
0750	Burnley Golf Course membership add- on Full - Leisure centre members - Fortnightly debit	Per Fortnight	Y	$21.30	$22.50	5.63%	$1.20	N
0751	Burnley Intermediate Membership - Fortnightly debit	Per Fortnight	Y	$35.70	$36.55	2.38%	$0.85	N
0752	Burnley Junior Membership - Fortnightly debit	Per Fortnight	Y	$17.80	$18.25	2.53%	$0.45	N
0753	Burnley Practise Membership – (Annual fee)	Per Annum	Y	$155.20	$155.20	0.00%	$0.00	N
0754	Corporate Burnley Golf Course membership - Fortnightly debit	Per Fortnight	Y	$44.60	$45.70	2.47%	$1.10	N
0755	Corporate Leisure + Burnley membership - Fortnightly debit	Per Fortnight	Y	$63.95	$65.55	2.50%	$1.60	N
0756	Corporate Leisure Centre membership - Fortnightly debit	Per Fortnight	Y	$48.00	$49.20	2.50%	$1.20	N

Ref No.	Name	Unit	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	S
Fortnightly Direct Debit Membership Fees cont.								
0757	Gold Concession - Fortnightly debit	Per Fortnight	Y	$38.40	$39.00	1.56%	$0.60	N
0758	Gold Full - Fortnightly debit	Per Fortnight	Y	$64.00	$65.00	1.56%	$1.00	N
0759	Silver Concession - Fortnightly debit	Per Fortnight	Y	$30.70	$31.30	1.95%	$0.60	N
0760	Silver Full - Fortnightly debit	Per Fortnight	Y	$51.20	$52.20	1.95%	$1.00	N
0761	Yarra Youth - Fortnightly debit	Per Fortnight	Y	$24.50	$25.85	5.51%	$1.35	N
Engineering Planning								
0762	Traffic Surveys – classified counts	Per count	N	$306.60	$315.03	2.75%	$8.43	N
0763	Parking signs – sign changes	Per sign	Y	$226.75	$232.99	2.75%	$6.24	N
Drainage Fees (Levy)								
0764	Drainage information Report (DIR)	Per application	Y	$148.30	$152.38	2.75%	$4.08	N
0765	Drainage Plan Approval (10-20 Lot Development)	Per application	Y	$862.00	$885.70	2.75%	$23.70	N
0766	Drainage Plan Approval (2-3 Lot Development)	Per application	Y	$366.00	$376.05	2.75%	$10.05	N
0767	Drainage Plan Approval (20+ Lot Development)	Per application	Y	$1,295.00	$1,330.60	2.75%	$35.60	N
0768	Drainage Plan Approval (4-9 Lot Development)	Per application	Y	$550.00	$565.15	2.75%	$15.15	N
0769	Drainage Plan Approval (Single or Extension)	Per application	Y	$156.90	$161.22	2.75%	$4.32	N
0770	0-400m2	Per m2	N	$14.60	$15.00	2.74%	$0.40	N
0771	401-500m2	Per m2	N	$19.10	$19.63	2.77%	$0.53	N
0772	501-600m2	Per m2	N	$24.15	$24.81	2.73%	$0.66	N
0773	601-700m2	Per m2	N	$26.00	$26.72	2.77%	$0.72	N
0774	701-800m2	Per m2	N	$28.60	$29.39	2.76%	$0.79	N
0775	801-900m2	Per m2	N	$30.50	$31.34	2.75%	$0.84	N

Ref No.	Name	Unit	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Increase $	S
Drainage Fees (Levy) cont.								
0776	901-1,000m2	Per m2	N	$31.75	$32.62	2.74%	$0.87	N
0777	1,001m2 + (negotiable fee)	Per m2	N	$31.75	$32.62	2.74%	$0.87	N
Subdivision Developments								
0778	Plan Checking Subdivisions	By Works value	N	0.75% by works value				N
0779	Subdivision Supervision	By Works value	N	2.50% by works value				N
Waste Management								
0780	Garbage 80lt MGB (non-rateable additional bin)	Per Bin	N	$135.25	$138.95	2.74%	$3.70	N
0781	Garbage 120lt MGB (non-rateable additional bin)	Per Bin	N	$179.05	$183.95	2.74%	$4.90	N
0782	Garbage 240lt MGB (non-rateable additional bin)	Per Bin	N	$318.20	$326.95	2.75%	$8.75	N
0783	Relocation of Street Litter Bins	Per Bin	Y	$573.15	$588.90	2.75%	$15.75	N

Index of all Fees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