



Merri-bek
City Council



Proposed Budget



2024



2028

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Disclaimer

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

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



Mayor's Introduction

Mayor Cr Adam Pulford

This budget for Merri-bek City Council sets out what and how Council can fund essential services, build infrastructure and deliver projects over the coming years. It is how we turn our strategies, policies and plans into reality for our community.

We are in a challenging economic environment. The State Government has set the rate cap at 2.75%. We know the continuing cost-of-living pressures are being felt by our community due to high inflation, however the rate cap set is lower than the inflation rate, which presents challenges for our budget. However, in the face of rising costs and challenges in some areas, I am proud to say we continue to deliver for our community while remaining in a strong, sustainable financial position.

The 2024-28 budget continues Council's focus on core services and infrastructure, while improving our services and innovating where possible. The budget focuses on delivering the final year of the 2021-2025 Council Plan, which is centred on the following five themes:

- 1. An environmentally proactive Merri-bek**
- 2. Moving and living safely in Merri-bek**
- 3. A healthy and caring Merri-bek**
- 4. Vibrant spaces and places in Merri-bek**
- 5. An empowered and collaborative Merri-bek.**

The budget has been shaped by community ideas from our community engagement earlier this year. In the first stage of engagement, we received 30 projects or initiatives that met the criteria. In the second stage, we ran a community voting program that included 5 pop-up sessions and had a total of 1,223 people vote for their top 3 projects.

Although \$250,000 was originally allocated to community budget ideas, because of the significant level of community interest, Council proposes to fund 4 of the top 6 projects as voted for by you – community members. Council has also chosen to fund an additional

2 projects from the community ideas. Due to the overwhelming community support for additional sunshades over Merri-bek's playgrounds, Council has boosted this funding from the original proposal of \$80,000 to \$150,000. In total, we have provided \$399,000 for community budget ideas and incorporated them into our budget. These projects are:

- » Accelerate the installation of sunshades over Merri-bek's playgrounds \$150,000
- » Take the First Step Merri-bek (domestic violence prevention) \$59,000
- » Drinking fountains in shopping strips \$60,000
- » More seats on walking routes to the shops \$40,000

and the 2 additional projects:

- » Half-court basketball ring in Glenroy \$60,000
- » Free basketball court and soccer fields for all of Fawkner \$30,000.

Council continues to invest in and build significant pieces of infrastructure for our community. Two key projects will be finalised in the 2024-25 year, being the \$36.9 million Fawkner Leisure Centre Redevelopment and the \$29 million Saxon Street Cultural and Community Hub. Council is delivering more walking and cycling infrastructure by exceeding our commitment to spend \$12 of rates funding per head, and this commitment will continue to increase each year in line with the rate cap.

I, along with all Councillors, look forward to working with you to deliver these valued services and exciting projects over the coming year and beyond for the benefit of our community. We value your feedback and encourage you to look over the draft budget and share your thoughts with us by Friday, 17 May 2024.



CEO's Introduction

CEO Cathy Henderson

Our budget ensures we are delivering for our community while maintaining the strong financial sustainability of Council for the long-term. The budget aligns to the Council Plan 2021-2025 to realise the aspirations of the Community Vision.

The budget 2024-2028 seeks to continue providing key services to the community while operating within a constrained financial environment. The budget helps us to sustainably deliver community infrastructure for everyone who lives in Merri-bek now and in the future, as well as maintaining core services to the community.

Some of the highlights of the budget in 2024-25 are:

- » A capital works program in 2024-25 of \$83.1 million, to improve community infrastructure and maintain community assets
- » Completing the construction of the \$36.9 million Fawkner Leisure Centre redevelopment (stage one) which is due to open for the 2024-25 summer season
- » Completing the construction of the \$29.0 million Saxon Street Cultural and Community Hub project
- » Investing in environmental sustainability, including grants to support low-income households to install insulation, solar panels and many other initiatives and programs
- » Continuing the \$22.2 million upgrade works on several early year's facilities over the next 5 years including Dunstan Reserve childcare centre and the Brunswick Early Years Hub
- » Improvement to parks, open space and streetscapes (\$19.0 million)
- » Roads and carparks renewal and maintenance (\$17.6 million)
- » Footpaths, bicycle paths and transport infrastructure (\$3.4 million)
- » Finalising the delivery of the Council Action Plan 2021-25.

The 2024-28 budget is an important document as it sets out how we will keep the organisation financially sustainable – and how we will fund the delivery of the Council Plan, Council's strategies and action plans, and core services. This is a rolling 4-year budget that will be reviewed every year, informed by community feedback.

Financial Overview

Key Statistics	Budget 2024/25 (\$'000)	Forecast Actual 2023/24 (\$'000)
Total Revenue	\$269,777	\$266,433
Total Expenditure	\$232,001	\$225,536
Surplus for the year (Note: The surplus reflects the anticipated annual performance of the Council's day to day operations based on recurrent incomes and expenditures)	\$37,776	\$40,897
Underlying operating surplus (Note: Underlying operating result is an important measure of financial sustainability as it excludes income which is to be used for capital from being allocated to cover operating expenses)	\$17,788	\$19,255
Unrestricted cash result This is the net funding result after considering the funding requirements to meet loan principal repayments, capital works program and transfers to and from reserves	\$2	\$36
Capital Works Program	\$83,128	\$116,569
Funding the Capital Works Program		
Council	\$42,448	\$51,775
Carry forwards (Reserves)	\$11,920	\$-
Reserves	\$10,710	\$34,753
Borrowings	\$-	\$8,000
Contributions	\$7,208	\$11,871
Grants	\$10,842	\$10,171
Total	\$83,128	\$116,569

The Budget 2024 - 2028 explained

The Budget 2024-28 details what Council will deliver within the financial year and how these activities will be funded.

Budgeted Income Statement

The Budgeted Income Statement shows an operating surplus of \$37.8 million for the year ending 30 June 2025. The operating surplus is required to be reported but is not a true indication of Merri-bek Council's underlying result or financial sustainability. This is because it includes external capital contributions which are not available for operational expenditure and must be used for capital works (the purpose the funding was received). When capital contributions are removed from the operating surplus, the underlying surplus is \$17.8 million.

Underlying surplus

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

Total revenue rate

The total revenue from rates is projected to be \$194.1 million which incorporates the average rate increase of 2.75%. This is in line with the Fair Go Rates System (FGRS) which caps rates increases by Victorian Councils for the 2024-25 financial year. Council has not opted to apply to the Essential Services Commission (ESC) for a variation.

Individual rate increases

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

Cash and Investments

Cash and Investments are expected to increase by \$6.8 million during the year to \$45.8 million. Council is required to maintain a reasonable amount of cash to meet the requirements of Council operations. This ensures all accounts can be paid during times of low cash flow and that we have the required funds for our long-term reserve commitments. Without these funds, we would be unable to deliver strategic projects such as the Saxon Street Cultural and Community Hub or Fawkner Leisure Centre Redevelopment (stage 1).

Expenditure

Expenditure on Council assets is detailed in the Capital Works Program and this amounts to \$83.1 million (\$42.4 million funded by rates, \$10.8 million from grants and contributions, \$11.9 million of carry forwards and \$10.7 million from reserves). It is noted that construction costs have escalated in recent years due to supply chain issues, lack of resources and availability of contractors. While estimated cost increases have been applied to the capital program, it is expected that cost estimates will not be accurate and adjustments will need to be made through the year. In addition, several large projects in 2023-24 have been impacted by the discovery of contaminants, including in parkland, on brownfields redevelopment sites, and within buildings. Accurately predicting the extent and nature of contaminants has proven challenging and this is likely to continue into 2024-25.

Economic Assumptions

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

		Actual	Forecast	Budget	Projections			Trend
Assumption	Notes	2022 / 2023	2023 / 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	+ / o / -
Rate Cap Increase	1	1.75%	3.50%	2.75%	2.00%	2.00%	2.00%	-
Population Growth	2	1.90%	1.90%	1.80%	1.70%	1.70%	1.70%	-
Investment Interest Rate	3	4.45%	4.87%	4.35%	4.00%	4.00%	4.00%	-
Borrowing Interest Rate	4	3.28%	3.21%	3.21%	3.21%	3.21%	3.21%	o
CPI	5	6.00%	4.50%	3.90%	3.50%	3.30%	2.90%	-
User Fees	6	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	o
Grants-Recurrent	7	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	o
Grants-Non-Recurrent		14.99%	6.61%	(48.18%)	(80.26%)	189.36%	21.53%	-
Contributions	8	(29.48%)	(2.15%)	3.00%	3.00%	3.00%	2.00%	+
Proceeds from sale of assets		\$424,182	\$4.141M	\$90,000	\$92,000	\$95,000	\$98,000	-
Finance Costs		\$691,754	\$810,689	\$869,000	\$821,000	\$290,000	\$238,000	-
Other Revenue		3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	o
Employee Costs	9	2.10%	3.50%	2.75%	2.61%	2.61%	2.61%	-
Materials and Services		1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	o
Utilities		1.04%	1.04%	1.04%	1.04%	1.04%	1.04%	o
Bad and doubtful debts		1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	o
Depreciation		21.23%	4.14%	3.88%	3.69%	3.36%	0.61%	-
Other expenses		1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	o

Notes to Assumptions

1. Rate Cap

Under the “Fair Go Rates” System, the Minister of Local Government sets the maximum amount that rates can be increased each year. The rate cap for the 2024/25 year has been set at 2.75 per cent. For the remaining years Council has assumed the rate cap at 2.0 per cent. Rating increases are prepared in line with the Rating and Revenue Plan.

2. Population Growth

Merri-bek’s population was an estimated 174,735 in 2022 and our post COVID-19 forecast suggests population will grow to 235,200 by 2036.

3. Investment Interest Rate

Surplus funds are invested in line with Council’s Investment Policy. Interest income is based on predicted cashflows, cash balance, and investment returns. Council has committed through the Fossil Fuel Divestment Strategy to actively invest with fossil free financial institutions within the Investment Policy parameters. Currently, Council has committed to ensuring that a minimum of 70% of all term deposits held are a green investment. The official RBA Cash rate is now 4.35 per cent (as at March 2024) with expectation of further rate decreases.

4. Borrowing Interest Rate

Council estimates a total borrowing portfolio of \$27.1 million and interest rate assumptions are based on the average prevailing interest rate payable of 3.14%.

5. CPI

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

6. User Fees

Council raises approximately \$8.6 million in user fees which are charged for private services provided by Council. Future increases in user fees set by Council are assumed to increase by 3.0 per cent per annum.

7. Grants - Recurrent

Council receives approximately \$20.5 million annually in operating grants from State and Commonwealth sources for the purposes of funding the delivery of services to ratepayers. A percentage increase of 2.0 per cent has been applied to the forward periods.

8. Contributions


Contributions are levied on developers for the purpose of offsetting future costs associated with the creation of open space and new community infrastructure. The level of contributions has decreased for the 2023/24 financial year based on actual contributions received over the past year as a result of a decline in the number of planning permits and higher value apartment developments. A conservative increase has been applied to future periods. The current Developer Contribution Plan ended on 30 June 2023 with delivery of projects extended until 30 June 2026.

9. Employee Costs

Employee Costs are assumed to increase in line with the Enterprise Agreement 2021, which includes allowance for banding increments. Employee costs also increase to accommodate superannuation increases aligned to government requirements.

10. Materials and Services

Materials and services basic indexation has been set at 1.0 per cent for 2024/25 and for the outer years (with the exception of major contracts and utilities). This below CPI increase is a reflection of Council’s commitment to continuous improvement and finding efficiencies to continue delivering Council services without seeking an exemption from the rate cap.

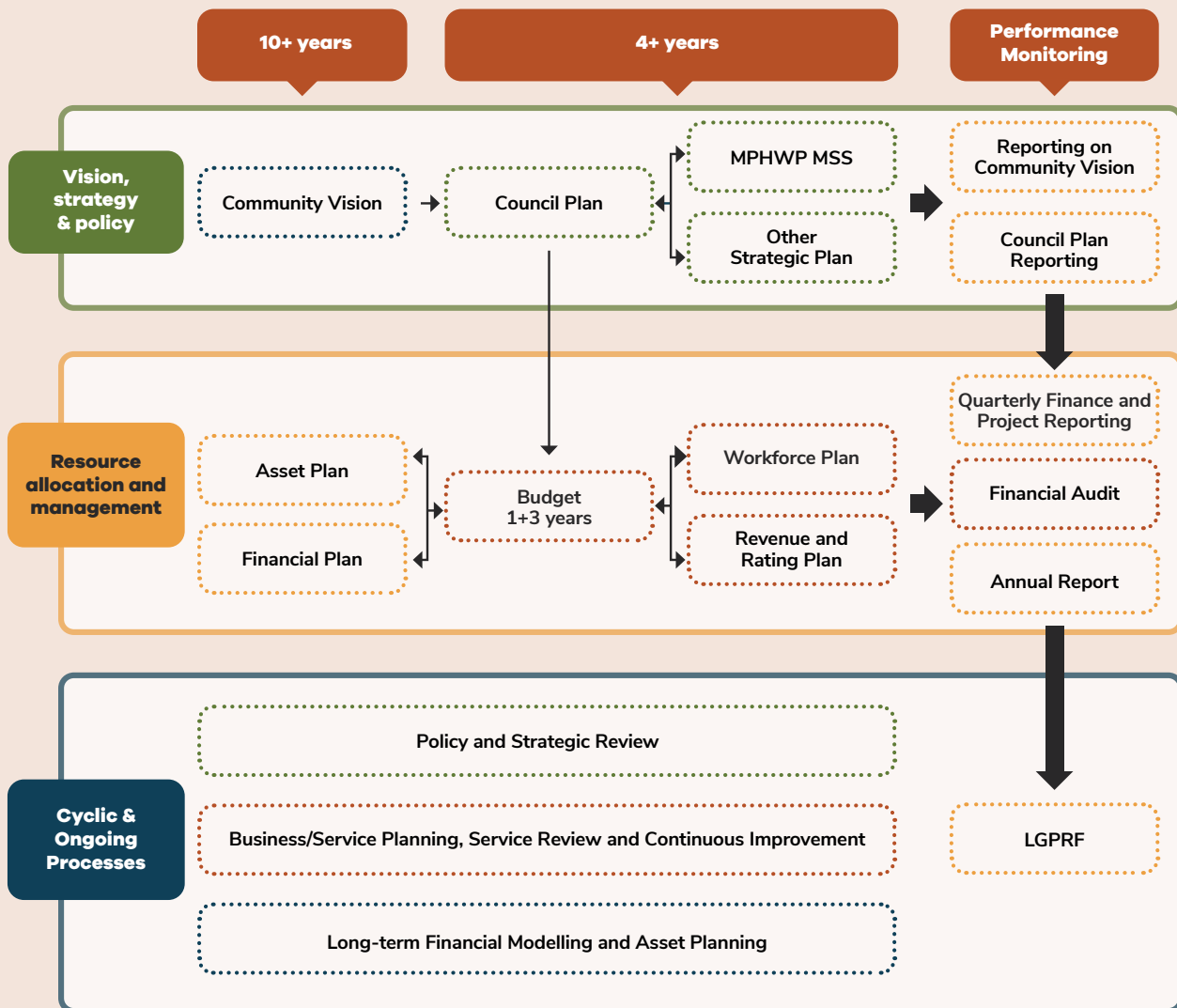


1. Link to the integrated planning and reporting framework

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

1.1 Legislative planning and accountability framework

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



Source: Department of Jobs, Precincts and Regions

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

1.1.2 Key planning considerations

Service level planning

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

Community consultation needs to be in line with a councils adopted Community Engagement Policy and Public Transparency Policy.

1.2 Our purpose

Our vision

Merri-bek is our home.

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

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

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

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

Many faces, one Merri-bek.



Our mission

One team, brave and diverse, making a difference.








Our values

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



1.3 Strategic objectives

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

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

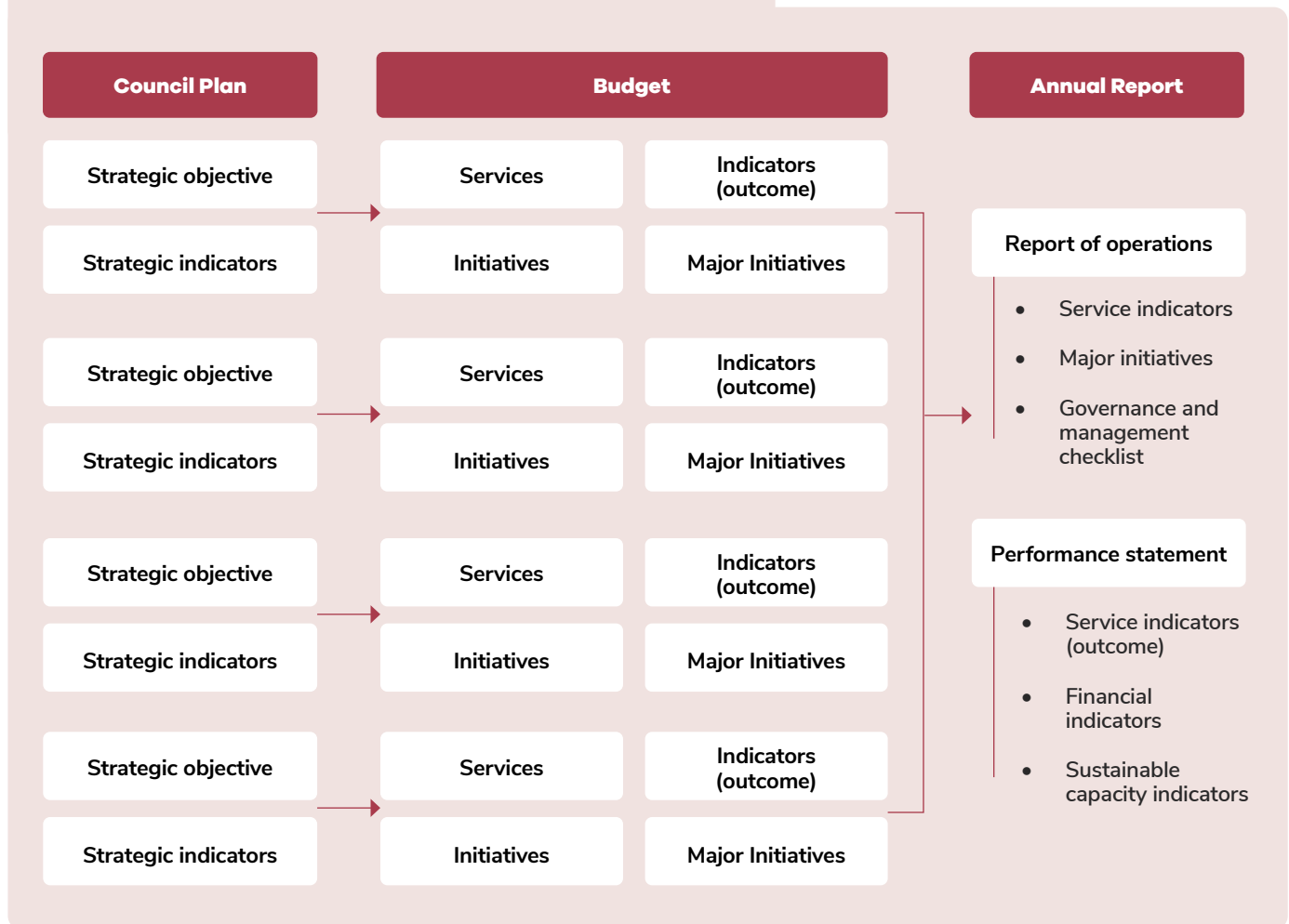




2. Services and service performance indicators

This section provides a description of the services and initiatives to be funded in the Budget for the 2024/25 year and how these will contribute to achieving the strategic objectives outlined in the Council Plan. It also describes several initiatives and service performance outcome indicators for key areas of Council's operations. Council is required by legislation to identify major initiatives, initiatives and service performance outcome indicators in the Budget and report against them in their Annual Report to support transparency and accountability. The relationship between these accountability requirements in the Council Plan, the Budget and the Annual Report is shown on the following page.

2. Services and service performance indicators



Source: Department of Jobs, Precincts and Regions

2.1 Strategic Objective 1

An environmentally proactive Merri-bek

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



Open Space Design and Development

Partnering with the community, this service protects and enhances our green public open space which includes parks, reserves, playgrounds, sports fields, creek corridors and streetscapes. The service responsibilities of this service unit are: open space strategic planning and policy; bushland conservation; and park capital works planning, design and delivery.

	Actual 2022/23 \$'000	Forecast 2023/24 \$'000	Budget 2024/25 \$'000
Income	976	21	-
Expenditure	3,666	3,290	2,854
Surplus/(deficit)	(2,690)	(3,269)	(2,854)

Open Space Maintenance

This service maintains open space assets such as playgrounds, sporting infrastructure, and park furniture; streetscapes such as street trees, roadside garden beds and street/footpath/laneway weeds; and grounds in community centres, child care centres and kindergartens located in Merri-bek.

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

	Actual 2022/23 \$'000	Forecast 2023/24 \$'000	Budget 2024/25 \$'000
Income	296	358	673
Expenditure	12,729	14,844	15,472
Surplus/(deficit)	(12,434)	(14,486)	(14,800)



Sustainable and Built Environment

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

	Actual 2022/23 \$'000	Forecast 2023/24 \$'000	Budget 2024/25 \$'000
Income	466	169	140
Expenditure	1,341	1,629	1,636
Surplus/(deficit)	(875)	(1,460)	(1,496)

Sustainable Communities

This service is responsible for developing, implementing, monitoring and reporting on strategies, policies, programs and partnerships relating to Merri-bek's environmental sustainability, in particular fostering community climate action and advocacy for zero net emissions, zero waste and a circular economy in Merri-bek.

	Actual 2022/23 \$'000	Forecast 2023/24 \$'000	Budget 2024/25 \$'000
Income	258	266	10
Expenditure	3,023	2,714	3,066
Surplus/(deficit)	(2,765)	(2,448)	(3,056)



Community Development and Social Policy

This service contributes to social justice and community wellbeing by advocating for equitable and inclusive Council policies, services, facilities and programs. Further, by facilitating consultation and collaboration across Council and with community partners to address current and emerging community needs and supporting local actions to promote human rights, accessibility for all, volunteering, community service networks, food security, social cohesion, reconciliation, gender equality, family violence prevention, gambling harm prevention.

	Actual 2022/23 \$'000	Forecast 2023/24 \$'000	Budget 2024/25 \$'000
Income	320	21	68
Expenditure	2,373	2,259	2,528
Surplus/(deficit)	(2,053)	(2,238)	(2,460)



Waste Services

The 2023/24 the waste collection service provides weekly general rubbish and food and garden organics collections, fortnightly mixed recycling collections, 4-weekly glass recycling collections and booked kerbside hard waste collections.

- » Volume of waste collected:
56,635 tonnes per annum
- » Volume of waste diverted away from landfill:
29,450 tonnes per annum (52%)

	Actual 2022/23 \$'000	Forecast 2023/24 \$'000	Budget 2024/25 \$'000
Income	251	1,643	339
Expenditure	19,300	24,018	25,065
Surplus/(deficit)	(19,049)	(22,375)	(24,726)

Major initiatives

1. \$1.2 million for various Park Close to Home projects including 260 Sydney Rd, Brunswick and 508-512 Bell St, Pascoe Vale

Other initiatives

2. Implement Zero Carbon Merri-bek including 2030 targets review, transition off fossil gas and innovative partnerships for efficient and distributed renewable energy
3. Finalise and implement Kerbside Waste Reform
4. Review and implement the Merri-bek Open Space Strategy
5. Urban forest strategy – tree planting regime
6. Implementation of the Integrated Water Management Framework 2040 and action plan
7. Investigate Municipal battery storage

Service Performance Outcome Indicators

Service	Indicator	Actual 2022/23 (%)	Forecast 2023/24 (%)	Budget 2024/25 (%)
Waste Management*	Waste diversion	48.4%	52.0%	58.0%

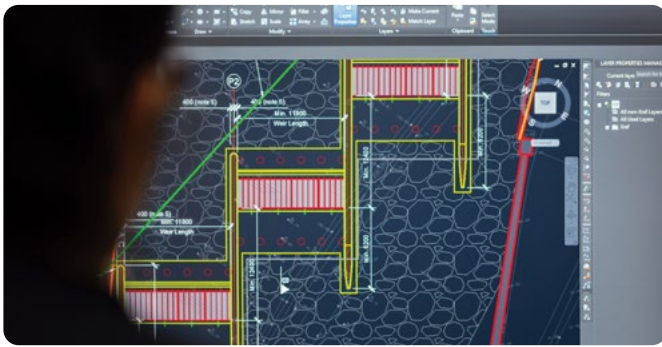
* refer to table at end of section 2.5 for information on the calculation of Service Performance Outcome Indicators

2.2 Strategic Objective 2

Moving and living safely in Merri-bek

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

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



Engineering Services

This service develops and coordinates the detailed planning, design, tendering and construction of Council's road and drainage asset capital works programs, and manages the design and reconstruction of Council's drainage network.

	Actual 2022/23 \$'000	Forecast 2023/24 \$'000	Budget 2024/25 \$'000
Income	460	913	295
Expenditure	1,213	1,274	1,359
Surplus/(deficit)	(753)	(362)	(1,064)



Road Construction and Maintenance

This service aims to create a more liveable city by providing a range of services to maintain and improve the safety and integrity of the City's Road Network. Specific services include: pot hole patching, road resheeting and various civil infrastructure maintenance activities.

- » Roads maintained: 613 Kms
- » Footpaths maintained: 1,027 Kms

	Actual 2022/23 \$'000	Forecast 2023/24 \$'000	Budget 2024/25 \$'000
Income	1,262	1,435	1,492
Expenditure	4,811	5,752	5,984
Surplus/(deficit)	(3,549)	(4,317)	(4,493)



Transport Development

This service provides strategic transport planning and transport engineering to support a liveable city by ensuring that the community has access to a variety of modes to travel around and that consideration is given to what is best for the environment, community and the economy. Specific services include strategic transport planning, transport engineering, road safety and accessibility, transport permits, and transport advocacy.

	Actual 2022/23 \$'000	Forecast 2023/24 \$'000	Budget 2024/25 \$'000
Income	1,008	2,075	750
Expenditure	3,517	4,036	4,002
Surplus/(deficit)	(2,508)	(1,961)	(3,252)

Major initiatives

1. Develop the new transport strategy action plan to commence in 2025

Other initiatives

2. Implement roads and car parks renewal and maintenance capital works program
3. Implement footpaths and bike paths capital works program
4. Advocate to improve public transport capacity and equitable access across Merri-bek

Service Performance Outcome Indicators

Service	Indicator	Actual 2022/23 (%)	Forecast 2023/24 (%)	Budget 2024/25 (%)
Roads*	Condition	93.3%	93.0%	93.0%

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

2.3 Strategic Objective 3

A healthy and caring Merri-bek

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

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

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

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

Aquatic and Community Facilities

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

This service also provides accessible well utilised Council managed community venues for hire facilities that meet community needs, through the management of the 20 venues including small halls, senior citizen centres and external meeting rooms.

The increased expenditure is associated with the reopening of the Fawkner Leisure Centre.

- » No. of aquatic and leisure centre attendances 983,000 per annum
- » No. of aquatic and leisure centre members 6,700
- » No. of swim lesson students enrolled 7,400

	Actual 2022/23 \$'000	Forecast 2023/24 \$'000	Budget 2024/25 \$'000
Income	9	695	-
Expenditure	1,696	570	1,164
Surplus/(deficit)	(1,687)	126	(1,164)



Assessment Services

This service provides Home Support Assessments for the older people, people with a disability or illness and their carers, they provide referrals to and information about other related services, and assistance with care coordination. Clients are then either linked to support services as part of the Commonwealth Home Support Program or the Home and Community Care Program for Younger People.

- » Total referrals: 3,500 per annum
- » Total new assessments: 2,000 per annum

	Actual 2022/23 \$'000	Forecast 2023/24 \$'000	Budget 2024/25 \$'000
Income	1,254	1,336	1,080
Expenditure	1,444	2,224	2,069
Surplus/(deficit)	(190)	(888)	(989)

Children's Services

This service provides years early advocacy and planning, infrastructure management, professional training, network facilitation, resourcing and support to child care, kindergarten and playgroup providers. This unit also provides services and programs for families, including Supported Playgroups, Family Day Care, Primary School Holiday Programs, Kindergarten Central Enrolment and Child Care Central Registration to access Merri-bek programs, inclusion support to kindergartens through the Preschool Field Officer Program, and information on early years services.

	Actual 2022/23 \$'000	Forecast 2023/24 \$'000	Budget 2024/25 \$'000
Income	1,541	1,550	1,555
Expenditure	2,949	3,258	3,346
Surplus/(deficit)	(1,408)	(1,708)	(1,791)

Environmental Health

This service works to prevent food-borne illness by ensuring the supply of safe and suitable food through inspecting food premises, manage infectious disease outbreaks, ensure prescribed accommodation is provided at required standards, nuisance complaint investigation and resolution, proactively manage tobacco control activities, manage residential noise complaints, provide support to the Municipal Emergency Management Plan and provide public health-related information to the community.

- » **Registration/inspections of food premises:**
1,336 per annum
- » **Registration/inspections of public health premises:**
195 per annum

	Actual 2022/23 \$'000	Forecast 2023/24 \$'000	Budget 2024/25 \$'000
Income	1,327	1,227	1,496
Expenditure	1,071	1,191	1,305
Surplus/(deficit)	256	37	191

Home Care

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

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

	Actual 2022/23 \$'000	Forecast 2023/24 \$'000	Budget 2024/25 \$'000
Income	5,985	6,845	6,871
Expenditure	7,957	8,539	9,384
Surplus/(deficit)	(1,972)	(1,694)	(2,513)

People and Safety

This service provides advice and support to the organisation regarding: the attraction, recruitment and selection for its employees; payroll; performance management; employee and industrial relations; development and implementation of HR policies, systems and processes including workforce planning; gender equity action planning; learning and development; and oversight of the health and safety processes including management of WorkCover claims and the return to work of sick and injured employees. In addition, there is a focus on the provision of health and well-being activities, induction and workplace training which supports a proactive approach to workplace safety.

	Actual 2022/23 \$'000	Forecast 2023/24 \$'000	Budget 2024/25 \$'000
Income	34	-	20
Expenditure	4,021	3,841	3,900
Surplus/(deficit)	(3,988)	(3,841)	(3,880)



Maternal and Child Health/Immunisation

The Maternal and Child Health (and Immunisations) service supports the optimal health and development of young children and families in their parenting role. Specific activities include: parenting support and education; breastfeeding support, sleep and settling, health promotion; immunisations for children, youth and adults; monitoring of growth and development in children; and, early identification and attention to child and family health issues. Our Immunisation service provides a schedule of vaccines offered free under the National Immunisation Program and Victorian immunisation programs for children, adolescents and adults at scheduled ages.

- » **No. of immunisations per annum:**
3,673 babies
2,239 school children
830 adults
- » **No. of key ages and stages visits: 18,400 per annum**
- » **Sleep and Settling community education sessions: 200 per annum**

	Actual 2022/23 \$'000	Forecast 2023/24 \$'000	Budget 2024/25 \$'000
Income	2,244	2,419	2,362
Expenditure	5,774	6,344	6,682
Surplus/(deficit)	(3,529)	(3,925)	(4,319)



Recreation Services

This service aims to improve sport and physical activity participation for people of all ages gender, background and ability by promoting the use of recreation facilities and enhancing the capacity of local recreation, sporting clubs and community organisations to deliver services.

	Actual 2022/23 \$'000	Forecast 2023/24 \$'000	Budget 2024/25 \$'000
Income	414	478	394
Expenditure	1,639	1,924	1,763
Surplus/(deficit)	(1,225)	(1,446)	(1,370)

Social Support Services

This service delivers a number of specific social support programs, including Community Transport, Food Services, Social Support Connection Options (which provides activities, outings for socially isolated eligible residents), and the provision of information and support to older community residents and senior citizens groups.

- » **No. of meals delivered:**
53,178 per annum (Merri-bek only)
- » **No. of trips by Community Transport:**
14,960 per annum

	Actual 2022/23 \$'000	Forecast 2023/24 \$'000	Budget 2024/25 \$'000
Income	2,627	3,333	3,843
Expenditure	4,148	5,033	5,300
Surplus/(deficit)	(1,521)	(1,700)	(1,457)



Youth Services

This service aims to improve the lives of young people through the provision of safe, supportive and inclusive programs and spaces that promote youth participation and wellbeing. Specific service activities include: service planning and delivery; facility management and working in partnership with young people and the community to engage and empower young people in Merri-bek.

	Actual 2022/23 \$'000	Forecast 2023/24 \$'000	Budget 2024/25 \$'000
Income	90	95	73
Expenditure	1,539	1,482	1,516
Surplus/(deficit)	(1,449)	(1,387)	(1,443)

Major initiatives

1. Continue the delivery of the early years infrastructure plan across the municipality including Brunswick Early Years Hub, Derby Street Kindergarten/Children's Centre, Oak Park Kindergarten and Dunstan Reserve Childcare
2. Complete the construction of the Fawkner Leisure Centre redevelopment (stage one) ready to open for the summer 2024-25 season

Other initiatives

3. Implement Gender Equality Action Plan
4. Implement the First Peoples Employment Plan
5. Outdoor help for seniors program
6. Implement the Children, Young People and Families Plan
7. Implement the Disability Access and Inclusion Plan and audits
8. Implement the Social Cohesion Plan
9. Develop a Child and Youth Engagement Framework to enable the active engagement of children and young people in civic participation and community life

Service Performance Outcome Indicators

Service	Indicator	Actual 2022/23 (%)	Forecast 2023/24 (%)	Budget 2024/25 (%)
Aquatic Facilities*	Utilisation	5.6%	6.6%	7.4%
Food Safety*	Health and safety	100.0%	100.0%	100.0%
Maternal and Child Health*	Participation1	74.6%	79.0%	85.0%
Maternal and Child Health*	Participation2	73.8%	76.0%	80.0%

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

2.4 Strategic Objective 4

Vibrant spaces and places in Merri-bek

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



Arts and Culture

This unit is responsible for enhancing opportunities for artistic and cultural experiences for the Merri-bek community and growing the capacity of Merri-bek's creative sector and local artists. Merri-bek has developed a strong reputation for the arts and our creative community is well-established and plays a significant role in contributing to the identity, community well-being and economic success of Merri-bek.

Amenity and Compliance

This service aims to improve the safety, amenity and access within the municipality. Specific services include: parking and road safety enforcement, local laws, animal management, business support, prosecutions and school crossings service.

- » No. of supervised school crossings: 77
- » No. of fines issued: 66,000 per annum
- » No. of animals registered: 22,000 per annum

	Actual 2022/23 \$'000	Forecast 2023/24 \$'000	Budget 2024/25 \$'000
Income	14,107	14,747	15,475
Expenditure	9,069	9,496	9,908
Surplus/(deficit)	5,038	5,251	5,567

	Actual 2022/23 \$'000	Forecast 2023/24 \$'000	Budget 2024/25 \$'000
Income	664	260	207
Expenditure	4,035	3,049	3,225
Surplus/(deficit)	(3,371)	(2,790)	(3,019)

Asset Management

This service aims to provide sound stewardship of Council's \$3.1 billion asset base, undertaken through the development and implementation of Asset Management policies, strategies and plans and the provision of high quality Asset Management data to support informed decision making.

	Actual 2022/23 \$'000	Forecast 2023/24 \$'000	Budget 2024/25 \$'000
Income	149	92	-
Expenditure	849	894	925
Surplus/(deficit)	(700)	(802)	(925)



Building Projects

This service delivers Council's Capital Works Program for buildings and structures and provides construction advisory services across the organisation and to its stakeholders.

	Actual 2022/23 \$'000	Forecast 2023/24 \$'000	Budget 2024/25 \$'000
Income	1,859	6,109	-
Expenditure	776	1,027	1,123
Surplus/(deficit)	1,082	5,082	(1,123)

Building Maintenance

This service maintains Council buildings to appropriate Standards and Regulations.

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

	Actual 2022/23 \$'000	Forecast 2023/24 \$'000	Budget 2024/25 \$'000
Income	24	169	-
Expenditure	3,647	4,028	3,817
Surplus/(deficit)	(3,623)	(3,860)	(3,817)

Building Services

This service aims to provide a safe and habitable buildings for all stakeholders by meeting Council's statutory obligations under the Building Act 1993 and subordinate legislation.

- » **Building permits issued and consents granted:**
720 per annum
- » **Enforcement matters resolved:** 650 per annum

	Actual 2022/23 \$'000	Forecast 2023/24 \$'000	Budget 2024/25 \$'000
Income	849	1,239	1,464
Expenditure	1,334	1,759	2,055
Surplus/(deficit)	(485)	(521)	(591)

City Strategy and Economy

This service is responsible for leading Council's response to population growth and land use and development trends to create sustainable neighbourhoods. The branch does this by keeping the Merri-bek Planning Scheme current and responsive to change; implementing actions aiming to increase the supply of social and affordable housing; leading an integrated approach to the planning of community infrastructure; and leading a research program, which includes population forecasting and supporting the organisation to use evidence in the delivery of services. This service facilitates industry innovation, investment and job creation, to enhance the reputation of Merri-bek as a progressive and prosperous municipality.

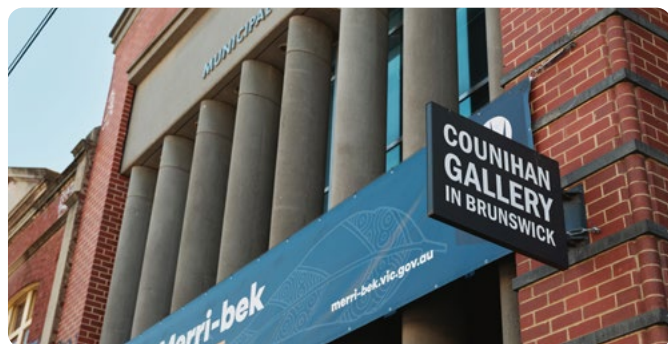
	Actual 2022/23 \$'000	Forecast 2023/24 \$'000	Budget 2024/25 \$'000
Income	526	595	610
Expenditure	3,845	3,820	4,019
Surplus/(deficit)	(3,319)	(3,225)	(3,408)

Library Services and Resources

This service provides library lending including extensions, literacy, digital and community programs, information services, internet access and facilities.

- » No. of library members: 32,000
- » No. of people visiting libraries: 520,000 per annum
- » No. of items borrowed: 1,100,000 per annum

	Actual 2022/23 \$'000	Forecast 2023/24 \$'000	Budget 2024/25 \$'000
Income	1,790	1,339	1,325
Expenditure	7,173	7,181	6,560
Surplus/(deficit)	(5,383)	(5,842)	(5,235)



Property, Place and Design

This service delivers a wide array of projects, partnerships and internal services that define, strengthen, protect and celebrate Merri-bek's unique sense of place. The branch's primary functions are buying, selling and leasing Council's substantial portfolio of land and buildings, delivering place activation programs in our activity centres, conceptualising and delivering major urban revitalisation projects on Council's land, and designing and delivering upgrades to streetscapes, civic spaces and shopping strips.

	Actual 2022/23 \$'000	Forecast 2023/24 \$'000	Budget 2024/25 \$'000
Income	1,935	1,921	1,890
Expenditure	3,250	3,522	3,601
Surplus/(deficit)	(1,315)	(1,601)	(1,711)



Street Cleansing

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

- » Streets cleaned: 31,253 kilometres

	Actual 2022/23 \$'000	Forecast 2023/24 \$'000	Budget 2024/25 \$'000
Income	217	112	114
Expenditure	5,076	6,802	6,391
Surplus/(deficit)	(4,859)	(6,690)	(6,276)

Urban Planning and Planning Enforcement

These units manage administration and enforcement of the Merri-bek Planning Scheme and planning permits.

The Urban Planning service assesses and determines planning permit applications and other related matters as well as representing Council at hearing before the Victorian Civil and Administrative Tribunal including applications for use, development and subdivision of land and fast-track services for simple matters and commercial priority services to assist new and expanding businesses. investment decisions.

The Planning Enforcement service oversees compliance with the Merri-bek Planning Scheme and planning permits through responses to complaints, proactively monitoring compliance with a select number of planning permits each year, and monitoring permits with legal agreements and land contamination considerations.

- » Planning permit applications received: 1,280 per annum
- » Planning permit applications determined: 1,206 per annum
- » Planning enforcement matters resolved: 360

	Actual 2022/23 \$'000	Forecast 2023/24 \$'000	Budget 2024/25 \$'000
Income	11,254	11,483	12,145
Expenditure	5,598	5,928	6,672
Surplus/(deficit)	5,656	5,555	5,473

Major initiatives

1. Complete the Fawkner Leisure Centre Redevelopment (stage 1) project
2. Complete the Saxon Street Cultural and Community hub

Other initiatives

3. Develop a new Development Contributions Plan
4. Revitalise the Coburg Activity Centre
5. Continue implementing Library strategy
6. Continue the implementation of the integrated arts and culture strategy
7. Review and prepare an implementation plan for the Merri-bek Planning Scheme
8. Continue to implement the Affordable Housing Action Plan
9. Implement capital works improvements as per the Shopping Strip Renewal Program

Service Performance Outcome Indicators

Service	Indicator	Actual 2022/23 (%)	Forecast 2023/24 (%)	Budget 2024/25 (%)
Statutory planning*	Service standard	59.9%	63.0%	63.0%
Libraries*	Participation	N/A	15.0%	17.7%
Animal Management*	Health and safety	100.0%	100.0%	100.0%

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

2.5 Strategic Objective 5

An empowered and collaborative Merri-bek

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

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



Customer Service

This service is the primary public contact point for the organisation and is delivered through three citizen service centres, the telephone contact centre and other multi-media channels.

- » Calls taken: 131,000 per annum
- » Customer requests received via phone: 38,000 per annum
- » Customer requests received online: 30,000 per annum

	Actual 2022/23 \$'000	Forecast 2023/24 \$'000	Budget 2024/25 \$'000
Income	-	-	-
Expenditure	3,404	3,396	3,479
Surplus/(deficit)	(3,404)	(3,396)	(3,479)



Facilities

This service co-ordinates the provision of Town Hall bookings, and meeting rooms with the Civic Buildings, including facility management, catering and security.

- » Venue hire bookings: 5,210 per annum
- » Community venue hire spaces: 16

	Actual 2022/23 \$'000	Forecast 2023/24 \$'000	Budget 2024/25 \$'000
Income	399	410	395
Expenditure	2,994	3,096	3,042
Surplus/(deficit)	(2,596)	(2,686)	(2,646)

Finance

This service provides a range of financial services, including management of Council's finances, internal and external reporting, payments to suppliers of goods and services along with procurement and contracting services. This services also manages the valuation and rating of properties within the municipality and the collection of debts owed to Council.

- » Invoices paid: 30,300 per annum
- » Rate notices issued: 345,000 per annum

	Actual 2022/23 \$'000	Forecast 2023/24 \$'000	Budget 2024/25 \$'000
Income	241	407	435
Expenditure	3,910	3,949	4,223
Surplus/(deficit)	(3,670)	(3,542)	(3,787)



Corporate Finance

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

	Actual 2022/23 \$'000	Forecast 2023/24 \$'000	Budget 2024/25 \$'000
Income	18,197	13,643	9,065
Expenditure	10,705	2,403	1,272
Surplus/(deficit)	7,492	11,240	7,793

Fleet

This service provides a fleet management and maintenance service for over 670 items of plant and equipment.

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

	Actual 2022/23 \$'000	Forecast 2023/24 \$'000	Budget 2024/25 \$'000
Income	298	422	150
Expenditure	3,963	4,111	4,194
Surplus/(deficit)	(3,665)	(3,689)	(4,044)



Integrity, Risk and Resilience

This service coordinates Council's Audit and Risk Committee and audit function. It is responsible for ensuring that risk management is embedded into Council's activities, that Council is appropriately insured and that claims made by and against Council are proficiently processed. This service also ensures a business continuity plan is in place.

	Actual 2022/23 \$'000	Forecast 2023/24 \$'000	Budget 2024/25 \$'000
Income	5	271	-
Expenditure	3,489	3,682	4,388
Surplus/(deficit)	(3,485)	(3,411)	(4,388)

Organisational Performance

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

	Actual 2022/23 \$'000	Forecast 2023/24 \$'000	Budget 2024/25 \$'000
Income	-	-	-
Expenditure	1,462	1,360	1,500
Surplus/(deficit)	(1,462)	(1,360)	(1,500)

Governance and Civic Protocols

This service ensures good governance and transparent and responsible decision making, whilst providing support to the Mayor and Councillors through the development and implementation of systems which support democratic and corporate governance.

2024/25 expenditure includes \$1.15 million for the 2024 Council elections.

	Actual 2022/23 \$'000	Forecast 2023/24 \$'000	Budget 2024/25 \$'000
Income	29	112	117
Expenditure	2,584	2,717	3,908
Surplus/(deficit)	(2,555)	(2,604)	(3,791)

Information Technology and Records

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

	Actual 2022/23 \$'000	Forecast 2023/24 \$'000	Budget 2024/25 \$'000
Income	32	95	-
Expenditure	8,625	10,135	11,113
Surplus/(deficit)	(8,593)	(10,041)	(11,113)



Communications

This service supports a number of corporate functions, including issues and reputation management; marketing and branding services; website and social media; community engagement; corporate and internal communications; and delivers community information about council work impacting the community and promotions of services, events, Council decisions, projects and community development initiatives.

	Actual 2022/23 \$'000	Forecast 2023/24 \$'000	Budget 2024/25 \$'000
Income	-	-	-
Expenditure	2,087	1,952	2,338
Surplus/(deficit)	(2,087)	(1,952)	(2,338)



Community Engagement

This service ensures that Council is providing the community with good information about the work it is doing and consulting the community about how it develops and delivers projects and services, including consulting the community about any changes to the way Council works. It allows Council to make decisions that best reflect the views of the community.

	Actual 2022/23 \$'000	Forecast 2023/24 \$'000	Budget 2024/25 \$'000
Income	-	-	-
Expenditure	974	1,114	1,132
Surplus/(deficit)	(974)	(1,114)	(1,132)

Civic Leadership/General Overheads

Includes corporate costs related to civic leadership.

	Actual 2022/23 \$'000	Forecast 2023/24 \$'000	Budget 2024/25 \$'000
Income	-	-	-
Expenditure	2,714	2,673	2,726
Surplus/(deficit)	(2,714)	(2,673)	(2,726)

Major initiatives

1. Prepare and implement a revised Open Space Levy

Other initiatives

2. Continue streamlining the customer experience including through service re-design, improved service targets and making easier council interactions across various digital channels
3. Coordinate advocacy for improved community outcomes
4. Annual review of the 10-year Financial plan alongside the development of the 4-year budget

Service Performance Outcome Indicators

Service	Indicator	Actual 2022/23 (%)	Forecast 2023/24 (%)	Budget 2024/25 (%)
Governance*	Consultation and engagement	51	55	55

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

Outcome Indicators

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

2.6 Reconciliation with budgeted operating result

Strategic Objective	Net Cost \$'000	Expenditure \$'000	Revenue \$'000
An environmentally proactive Merri-bek	(49,391)	50,621	1,230
Moving and living safely in Merri-bek	(8,809)	11,345	2,537
A healthy and caring Merri-bek	(18,735)	36,430	17,694
Vibrant spaces and places in Merri-bek	(15,065)	48,295	33,230
An empowered and collaborative Merri-bek	(33,152)	43,314	10,162
Total	(125,153)	190,006	64,853

Expenses added in	
Depreciation	41,126
Finance costs	869
Surplus/(Deficit) before funding sources	(167,148)
Funding sources added in	
Rates and charges revenue	169,182
Waste charge revenue	24,900
Capital grants	10,842
Total funding sources	204,924
Surplus for the year	37,776



3. Financial Statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2024/25 has been supplemented with projections to 2027/28.

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

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

Financial Statements

Comprehensive Income Statement

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

Balance Sheet

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

Statement of Changes in Equity

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

Statement of Cash Flows

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

Statement of Capital Works

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

Statement of Human Resources

Sets out Council staff expenditure and staff numbers.



Comprehensive Income Statement

For the four years ending 30 June 2028

		Forecast Actual	Budget	Projections		
	Notes	2023/24 \$'000	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000
Income/Revenue						
Rates and charges	4.1.1	184,912	194,082	199,824	205,484	211,207
Statutory fees and fines	4.1.2	17,369	18,436	18,955	19,490	20,046
User fees	4.1.3	8,668	8,594	7,293	7,500	7,715
Grants-operating	4.1.4	21,581	20,550	20,399	20,606	20,881
Grants-capital	4.1.4	10,170	10,842	5,618	1,109	3,209
Contributions-monetary	4.1.5	9,255	9,056	9,327	9,606	9,894
Contributions-non-monetary	4.1.5	195	-	-	-	-
Net gain on disposal of property, infrastructure, plant and equipment		4,141	90	92	95	98
Other income	4.1.6	10,142	8,127	8,051	7,851	8,004
Total income/revenue		266,433	269,777	269,559	271,741	281,054
Expenses						
Employee costs	4.1.7	108,837	111,871	109,928	111,572	115,265
Materials and services	4.1.8	70,586	74,313	71,866	69,641	70,116
Depreciation	4.1.9	39,266	40,890	42,476	44,044	45,523
Depreciation right of use assets	4.1.10	236	236	236	-	-
Allowance for impairment losses	4.1.11	2,960	3,064	3,095	3,126	3,157
Borrowing costs	4.1.12	811	869	821	290	238
Other expenses	4.1.13	721	758	776	795	814
Net loss on disposal of property, infrastructure, plant and equipment		2,119	-	-	-	-
Total expenses		225,536	232,001	229,198	229,468	235,113
Surplus for the year		40,897	37,776	40,361	42,273	45,941
Total comprehensive result						
Other comprehensive income						
Items that will not be reclassified to surplus or deficit in future periods						
Net asset revaluation gain/(loss)		808	290	49,498	296	69,940
Total other comprehensive income		808	290	49,498	296	69,940
Total other comprehensive result		41,704	38,066	89,860	42,569	115,881

Balance Sheet

For the four years ending 30 June 2028

	Notes	2023/24 \$'000	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000
Assets						
Current assets						
Cash and cash equivalents		39,009	45,790	40,932	53,932	81,070
Trade and other receivables		45,401	39,222	39,811	40,408	41,014
Other financial assets		75,900	70,000	75,000	110,000	130,000
Inventories		298	252	252	252	252
Other assets		2,343	2,976	2,946	2,961	2,976
Total current assets	4.2.1	162,951	158,240	158,941	207,553	255,311
Non-current assets						
Investments in associates, joint arrangement and subsidiaries		2	2	2	2	2
Property, infrastructure, plant and equipment		3,057,893	3,100,131	3,176,248	3,168,659	3,235,274
Right-of-use assets	4.2.4	711	475	239	239	239
Investment property		28,977	29,267	29,559	29,855	30,154
Total non-current assets	4.2.1	3,087,583	3,129,875	3,206,049	3,198,755	3,265,668
Total assets		3,250,535	3,288,115	3,364,990	3,406,307	3,520,980
Liabilities						
Current liabilities						
Trade and other payables		15,740	15,082	15,836	16,152	16,475
Trust funds and deposits		1,727	1,839	1,867	1,895	1,923
Contract and other liabilities		3,321	1,851	1,878	1,907	1,935
Provisions		24,422	28,015	28,447	28,995	29,616
Interest-bearing liabilities	4.2.3	2,070	14,274	2,223	2,259	2,296
Total current liabilities	4.2.2	47,280	61,061	50,250	51,208	52,245
Non-current liabilities						
Provisions		2,301	2,310	2,359	2,409	2,460
Interest-bearing liabilities	4.2.3	27,051	12,776	10,553	8,293	5,997
Total non-current liabilities	4.2.2	29,352	15,086	12,912	10,702	8,457
Total liabilities		76,632	76,147	63,162	61,910	60,702
Net assets		3,173,903	3,211,968	3,301,828	3,344,397	3,460,277
Equity						
Accumulated surplus		853,431	898,828	941,149	937,154	937,765
Reserves		2,320,471	2,313,140	2,360,679	2,407,242	2,522,512
Total equity		3,173,903	3,211,968	3,301,828	3,344,397	3,460,277

Statement of changes in Equity

For the four years ending 30 June 2028

2024 Forecast Actual	Notes	Total (\$'000)	Accumulated Surplus (\$'000)	Revaluation Reserve (\$'000)	Other Reserves (\$'000)
Balance at beginning of the financial year		3,132,200	789,968	2,265,301	76,930
Surplus/(deficit) for the year		40,897	40,897	-	-
Net asset revaluation gain/(loss)		808	-	808	-
Transfers to other reserves		-	(29,127)	-	29,127
Transfers from other reserves		-	51,693	-	(51,693)
Balance at end of the financial year		3,173,904	853,431	2,266,109	54,364

2025 Budget	Notes	Total (\$'000)	Accumulated Surplus (\$'000)	Revaluation Reserve (\$'000)	Other Reserves (\$'000)
Balance at beginning of the financial year		3,173,903	853,431	2,266,108	54,363
Surplus/(deficit) for the year		37,776	37,776	-	-
Net asset revaluation gain/(loss)		290	-	290	-
Transfers to other reserves	4.3.1	-	(24,406)	-	24,406
Transfers from other reserves	4.3.1	-	32,027	-	(32,027)
Balance at end of the financial year	4.3.2	3,211,968	898,828	2,266,398	46,742

2026	Notes	Total (\$'000)	Accumulated Surplus (\$'000)	Revaluation Reserve (\$'000)	Other Reserves (\$'000)
Balance at beginning of the financial year		3,211,968	898,828	2,266,398	46,742
Surplus/(deficit) for the year		40,361	40,361	-	-
Net asset revaluation gain/(loss)		49,498	-	49,498	-
Transfers to other reserves		-	(13,546)	-	13,546
Transfers from other reserves		-	15,505	-	(15,505)
Balance at end of the financial year		3,301,828	941,149	2,315,897	44,783

2027	Notes	Total (\$'000)	Accumulated Surplus (\$'000)	Revaluation Reserve (\$'000)	Other Reserves (\$'000)
Balance at beginning of the financial year		3,301,828	941,149	2,315,897	44,783
Surplus/(deficit) for the year		42,273	42,273	-	-
Net asset revaluation gain/(loss)		296	-	296	-
Transfers to other reserves		-	(47,980)	-	47,980
Transfers from other reserves		-	1,713	-	(1,713)
Balance at end of the financial year		3,344,397	937,154	2,316,192	91,050

2028	Notes	Total (\$'000)	Accumulated Surplus (\$'000)	Revaluation Reserve (\$'000)	Other Reserves (\$'000)
Balance at beginning of the financial year		3,344,397	937,154	2,316,192	91,050
Surplus/(deficit) for the year		45,941	45,941	-	-
Net asset revaluation gain/(loss)		69,940	-	69,940	-
Transfers to other reserves		-	(48,015)	-	48,015
Transfers from other reserves		-	2,685	-	(2,685)
Balance at end of the financial year		3,460,277	937,765	2,386,132	136,380



Statement of Cash Flows

For the four years ending 30 June 2028

		Notes	2023/24 \$'000	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000
			Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
Cash flows from operating activities							
Rates and charges			183,451	192,340	199,406	205,059	210,776
Statutory fees and fines			16,085	15,710	18,829	19,364	19,917
User fees			10,171	21,051	7,371	7,582	7,799
Grants - operating			20,891	20,256	20,426	20,635	20,909
Grants - capital			7,408	9,666	5,618	1,109	3,209
Contributions - monetary			9,255	9,056	9,327	9,606	9,894
Trust funds and deposits taken			15,225	15,225	15,481	15,481	15,481
Other receipts			9,687	7,312	8,109	7,909	8,064
Net GST refund / payment			5,512	6,881	7,318	7,139	7,186
Employee costs			(102,344)	(108,269)	(109,447)	(110,974)	(114,593)
Materials and services			(61,295)	(83,322)	(78,580)	(76,664)	(77,184)
Trust funds and deposits repaid			(15,201)	(15,225)	(15,453)	(15,453)	(15,453)
Other payments			(3,705)	(3,822)	(3,871)	(3,921)	(3,971)
Net cash provided by/ (used in) investing activities	4.4.1		95,140	86,859	84,533	86,872	92,034
Cash flows from investing activities							
Payments for property, infrastructure, plant and equipment			(115,907)	(83,128)	(69,388)	(36,454)	(42,497)
Proceeds from sale of property, infrastructure, plant and equipment			4,141	90	92	95	98
(Payments for) / proceeds from investments			26,200	5,900	(5,000)	(35,000)	(20,000)
Net cash provided by/ (used in) investing activities	4.4.2		(85,566)	(77,138)	(74,296)	(71,359)	(62,399)
Cash flows from financing activities							
Finance costs			(811)	(869)	(821)	(290)	(238)
Proceeds from borrowings			8,000	-	-	-	-
Repayment of borrowings			(2,036)	(2,071)	(14,274)	(2,224)	(2,259)
Net cash provided by / (used in) financing activities	4.4.3		5,154	(2,940)	(15,095)	(2,514)	(2,497)
Net increase/(decrease) in cash and cash equivalents			14,727	6,781	(4,858)	13,000	27,138
Cash and cash equivalents at the beginning of the financial year			24,282	39,009	45,790	40,932	53,932
Cash and cash equivalents at the end of the financial year			39,009	45,790	40,932	53,932	81,070

Statement of Capital Works

For the four years ending 30 June 2028

		Forecast Actual	Budget	Projections		
	Notes	2023/24 \$'000	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000
Property						
Buildings		54,839	27,374	13,972	2,100	4,200
Building improvements		7,239	5,965	2,359	1,769	2,269
Total buildings		62,078	33,339	16,331	3,869	6,469
Total property		62,078	33,339	16,331	3,869	6,469
Plant and equipment						
Plant, machinery and equipment		3,582	3,678	2,270	3,413	2,145
Fixtures, fittings and furniture		347	169	171	288	295
Computers and telecommunications		701	745	1,060	810	840
Art Works		42	44	47	49	52
Library books		1,061	1,082	1,104	1,126	1,148
Total plant and equipment		5,734	5,718	4,652	5,686	4,479
Infrastructure						
Roads		15,929	17,579	25,017	11,087	14,708
Bridges		503	1,165	2,051	80	80
Footpaths and cycleways		5,628	3,383	3,835	4,428	4,100
Drainage		3,033	1,439	4,567	3,789	615
Waste management		400	212	2,080	30	30
Parks, open space and streetscapes		21,721	19,033	9,040	5,769	10,202
Other infrastructure		1,543	1,261	1,814	1,719	1,814
Total infrastructure		48,756	44,071	48,404	26,900	31,549
Total capital works expenditure	4.5.1	116,569	83,128	69,388	36,455	42,497
Represented by						
New asset expenditure		23,849	16,044	10,067	4,343	8,328
Asset renewal expenditure		61,797	49,841	43,833	24,663	28,397
Asset expansion expenditure		-	-	-	-	-
Asset upgrade expenditure		30,923	17,244	15,488	7,448	5,772
Total capital works expenditure	4.5.1	116,569	83,128	69,388	36,455	42,497
Funding sources represented by						
Contributions		11,871	7,208	3,297	1,563	2,185
Grants		10,171	10,842	5,618	1,109	3,209
Reserves (including carry forwards)		34,753	22,630	-	150	500
Council cash		51,775	42,448	60,473	33,633	36,603
Borrowings		8,000	-	-	-	-
Total capital works expenditure	4.5.1	116,569	83,128	69,388	36,455	42,497

Statement of Human Resources

For the four years ending 30 June 2028

	Forecast Actual	Budget	Projections		
Department	2023/24 \$'000	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000
Staff expenditure					
Employee costs - operating	108,837	111,871	109,928	111,572	115,265
Employee costs - capital	1,324	1,455	965	-	-
Total staff expenditure	110,162	113,326	110,893	111,572	115,265
	FTE	FTE	FTE	FTE	FTE
Staff numbers					
Employees	935.9	944.5	907.2	884.9	882.1
Total staff numbers	935.9	944.5	907.2	884.9	882.1

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

Department	Budget 2024/25 \$'000	Full time \$'000	Part time \$'000	Casual \$'000	Temporary \$'000
City Infrastructure	36,404	32,912	2,206	70	1,216
Community	41,674	19,311	19,745	1,025	1,593
Business Transformation	15,657	13,454	1,567	78	558
Place and Environment	18,020	14,315	1,147	48	2,509
Total	111,754	79,992	24,666	1,220	5,876
Total permanent staff expenditure	104,658				
Other employee related expenditure	7,213				
Capitalised labour costs	1,455				
Total expenditure	113,326				

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

Department	Budget 2024/25 FTE	Full time FTE	Part time FTE	Casual FTE	Temporary FTE
City Infrastructure	334.7	287.0	24.2	0.6	22.9
Community	364.7	153.0	187.7	8.9	15.1
Business Transformation	112.7	93.0	13.4	0.5	5.8
Place and Environment	132.5	104.0	9.4	0.5	18.6
Total Staff	944.5	637.0	234.7	10.4	62.4

3.1 Summary of Planned Human Resources Expenditure

For the four years ending 30 June 2028

Department	Budget	Projections		
	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000
City Infrastructure				
Permanent-Full time	32,912	33,570	34,242	34,926
Women	6,116	6,239	6,363	6,491
Men	26,796	27,332	27,878	28,436
Persons of self-described gender	0	0	0	0
Permanent-Part time	2,206	2,250	2,295	2,341
Women	1,304	1,330	1,356	1,383
Men	902	920	939	958
Persons of self-described gender	0	0	0	0
Total City Infrastructure	35,118	35,820	36,537	37,267
Community				
Permanent-Full time	19,311	19,697	20,091	20,493
Women	14,271	14,557	14,848	15,145
Men	4,827	4,924	5,022	5,123
Persons of self-described gender	212	217	221	225
Permanent-Part time	19,745	20,140	20,543	20,954
Women	18,128	18,490	18,860	19,237
Men	1,464	1,494	1,523	1,554
Persons of self-described gender	153	156	159	163
Total Community	39,056	39,837	40,634	41,446
Business Transformation				
Permanent-Full time	13,454	13,723	13,998	14,277
Women	7,320	7,466	7,616	7,768
Men	6,134	6,257	6,382	6,509
Persons of self-described gender	0	0	0	0
Permanent-Part time	1,567	1,598	1,630	1,663
Women	1,449	1,478	1,507	1,537
Men	118	121	123	126
Persons of self-described gender	0	0	0	0
Total Business Transformation	15,021	15,321	15,628	15,940

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Department	Budget	Projections		
	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000
Place and Environment				
Permanent-Full time	14,315	14,602	14,894	15,192
Women	8,332	8,499	8,669	8,842
Men	5,983	6,103	6,225	6,349
Persons of self-described gender	0	0	0	0
Permanent-Part time	1,147	1,170	1,194	1,218
Women	1,044	1,065	1,087	1,108
Men	103	105	107	109
Persons of self-described gender	0	0	0	0
Total Place and Environment	15,463	15,772	16,087	16,409
Casuals, temporary and other expenditure	7,213	3,177	2,686	4,201
Capitalised labour costs	1,455	965	0	0
Total staff expenditure	113,326	110,893	111,572	115,265



3.1 Summary of Planned Human Resources Expenditure

For the four years ending 30 June 2027

Department	Budget	Projections		
	2024/25 FTE	2025/26 FTE	2026/27 FTE	2027/28 FTE
City Infrastructure				
Permanent-Full time	287.0	287.0	287.0	287.0
Women	51.0	51.0	51.0	51.0
Men	236.0	236.0	236.0	236.0
Persons of self-described gender	0.0	0.0	0.0	0.0
Permanent-Part time	24.2	24.2	24.2	24.2
Women	14.7	14.7	14.7	14.7
Men	9.5	9.5	9.5	9.5
Persons of self-described gender	0.0	0.0	0.0	0.0
Total City Infrastructure	311.2	311.2	311.2	311.2
Community				
Permanent-Full time	153.0	153.0	153.0	153.0
Women	113.0	113.0	113.0	113.0
Men	38.0	38.0	38.0	38.0
Persons of self-described gender	2.0	2.0	2.0	2.0
Permanent-Part time	187.7	187.7	187.7	187.7
Women	172.2	172.2	172.2	172.2
Men	14.0	14.0	14.0	14.0
Persons of self-described gender	1.5	1.5	1.5	1.5
Total Community	340.7	340.7	340.7	340.7
Business Transformation				
Permanent-Full time	93.0	93.0	93.0	93.0
Women	50.0	50.0	50.0	50.0
Men	43.0	43.0	43.0	43.0
Persons of self-described gender	0.0	0.0	0.0	0.0
Permanent-Part time	13.4	13.4	13.4	13.4
Women	12.1	12.1	12.1	12.1
Men	1.3	1.3	1.3	1.3
Persons of self-described gender	0.0	0.0	0.0	0.0
Total Business Transformation	106.4	106.4	106.4	106.4

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Department	Budget	Projections		
	2024/25 FTE	2025/26 FTE	2026/27 FTE	2027/28 FTE
Place and Environment				
Permanent-Full time	104.0	104.0	104.0	104.0
Women	62.0	62.0	62.0	62.0
Men	42.0	42.0	42.0	42.0
Persons of self-described gender	0.0	0.0	0.0	0.0
Permanent-Part time	9.4	9.4	9.4	9.4
Women	8.2	8.2	8.2	8.2
Men	1.2	1.2	1.2	1.2
Persons of self-described gender	0.0	0.0	0.0	0.0
Total Place and Environment	113.4	113.4	113.4	113.4
Casuals, temporary and other expenditure	61.8	28.5	13.2	10.4
Capitalised labour costs	11.0	7.0	0.0	0.0
Total staff expenditure	944.5	907.2	884.9	882.1





4. Notes to financial statements

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

4.1 Comprehensive Income Statement

4.1.1 Rates and charges

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

As per the Local Government Act 2020, Council is required to have a Revenue and Rating Plan which is a four year plan for how Council will generate income to deliver the Council Plan, program and services and capital works commitments over a four-year period. Council's Revenue and Rating Plan was adopted at the Special Council meeting held 24 June 2021.

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 2024/25 the FGRS cap has been set at 2.75%. The cap applies to both general rates and municipal charges and is calculated on the basis of Council's average rates and charges.

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

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

This will raise total rates and charges for 2024/25 to \$194,081,560.

4.1.1(a)

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

	Forecast Actual 2023/24 \$'000	Budget 2024/25 \$'000	Change \$'000	Change %
General rates*	159,687	166,576	6,890	4.31%
Waste management charge	22,325	24,900	2,575	11.53%
Special rates and charges	596	604	8	1.39%
Supplementary rates and rate adjustments	1,778	1,400	(378)	(21.27%)
Interest on rates and charges	511	587	75	14.74%
Revenue in lieu of rates (Cultural and Recreation)	15	15	0	2.25%
Total rates and charges	184,911	194,082	9,170	4.96%

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

4.1.1(b)

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

Type of class or land	Forecast Actual 2023/24 cents/\$CIV*	Budget 2024/24 cents/\$CIV*	Change %
General rate for rateable residential properties	0.22656	0.23279	2.75%
General rate for rateable commercial properties	0.22656	0.23279	2.75%
General rate for rateable industrial properties	0.22656	0.23279	2.75%

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

4.1.1(c)

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

Type of class or land	Forecast Actual 2023/24 \$'000	Budget 2024/25 \$'000	Change \$'000	Change %
Residential	144,649	150,703	6,054	4.19%
Commercial	8,733	9,361	627	7.19%
Industrial	6,305	6,513	208	3.30%
Total amount to be raised by general rates	159,687	166,576	6,890	4.31%

4.1.1(d)

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

Type of class or land	Forecast Actual 2023/24 \$'000	Budget 2024/25 \$'000	Change \$'000	Change %
Residential	79,748	80,659	911	1.14%
Commercial	3,389	3,440	51	1.50%
Industrial	2,255	2,241	(14)	(0.62%)
Total amount to be raised by general rates	85,392	86,340	948	1.11%

4.1.1(e)

The basis of valuation to be used is the Capital Improved Value

4.1.1(f)

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

Type of class or land	Forecast Actual 2023/24 \$'000	Budget 2024/25 \$'000	Change \$'000	Change %
Residential*	64,030,817,000	64,737,577,000	706,760,000	1.10%
Commercial*	3,913,202,500	4,021,002,000	107,799,500	2.75%
Industrial*	2,805,019,000	2,797,769,000	-7,250,000	(0.26%)
Total value of land	70,749,038,500	71,556,348,000	807,309,500	1.14%

*The valuation function is centralised with the Valuer-General of Victoria and the valuation figures used in this 2024/25 proposed budget report are the preliminary valuations provided and yet to be certified. Certification is expected to be received during May and any changes to the preliminary valuations will be adjusted and reflected in the final budget report scheduled for the Council Meeting on 26 June 2024.



4.1.1(g)

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

Type of charge	Forecast Actual 2023/24	Budget 2024/25	Change	Change %
Household Rubbish - Shared	88.58	96.24	7.66	8.65%
Household Rubbish - 80 litre	136.27	148.07	11.80	8.66%
Household Rubbish - 120 litre	306.62	333.15	26.53	8.65%
Household Rubbish - 160 litre	374.75	407.18	32.43	8.65%
Household Rubbish - 200 litre	408.82	444.20	35.38	8.65%
Household Rubbish - 240 litre	476.96	518.23	41.27	8.65%
Household Rubbish - 160 litre (concession)	187.38	203.59	16.21	8.65%
Household Rubbish - 200 litre (concession)	204.41	222.10	17.69	8.65%
Household Rubbish - 240 litre (concession)	238.48	259.12	20.64	8.65%
Mixed Recycling - Shared	35.14	37.38	2.24	6.37%
Mixed Recycling - 120 litre	40.54	43.13	2.59	6.39%
Mixed Recycling - 240 litre	54.05	57.50	3.45	6.38%
Mixed Recycling - 360 litre	121.62	129.38	7.76	6.38%
Food and Garden Organics - Shared	59.38	65.32	5.94	10.00%
Food and Garden Organics - 120 litre	91.36	100.49	9.13	9.99%
Food and Garden Organics - 240 litre	205.55	226.09	20.54	9.99%
Glass Recycling - Shared	9.58	11.25	1.67	17.43%
Glass Recycling - 120 litre	14.73	17.31	2.58	17.52%
Glass Recycling - 240 litre	33.15	38.94	5.79	17.47%

The waste charges for 2024/25 reflect the implementation of the Victorian State Government Circular Economy Waste Policy, which amongst other things includes greater waste service standardisation across all councils and separates waste services into household rubbish, mixed recycling, food organics and garden organics (FOGO) and glass. The waste charges have been set in accordance with the Kerbside Waste Service and Charge Policy which was authorised by Council 21 December 2022.

The waste charge has been developed in accordance with the good practice guidelines which were issued under the Local Government Act 2020 (s.87) by the Minister in December 2023. The increase is due to the increase waste collection costs as well as reduced government funding. The annual waste fees are directly linked to the cost of providing the kerbside waste services, on a cost recovery basis.

4.1.1(h)

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

Type of charge	Forecast Actual 2023/24	Budget 2024/25	Change	Change %
Household Rubbish - Shared	753,445	860,800	107,355	14.25%
Household Rubbish - 80 litre	7,340,536	8,058,377	717,841	9.78%
Household Rubbish - 120 litre	2,828,231	3,070,642	242,411	8.57%
Household Rubbish - 160 litre	71,203	77,365	6,162	8.65%
Household Rubbish - 200 litre	28,618	35,092	6,474	22.62%
Household Rubbish - 240 litre	504,146	649,346	145,200	28.80%
Household Rubbish - 160 litre (concession)	10,118	12,012	1,894	18.72%
Household Rubbish - 200 litre (concession)	7,768	9,328	1,560	20.08%
Household Rubbish - 240 litre (concession)	25,279	32,390	7,111	28.13%
Mixed Recycling - Shared	134,286	186,577	52,291	38.94%
Mixed Recycling - 120 litre	4,824	138,648	133,824	2774.12%
Mixed Recycling - 240 litre	3,682,270	3,921,696	239,426	6.50%
Mixed Recycling - 360 litre	9,608	53,303	43,695	454.78%
Food and Garden Organics - Shared	892,500	1,006,901	114,401	12.82%
Food and Garden Organics - 120 litre	5,031,505	5,584,258	552,753	10.99%
Food and Garden Organics - 240 litre	6,783	41,827	35,044	516.64%
Glass Recycling - Shared	184,753	219,528	34,775	18.82%
Glass Recycling - 120 litre	796,391	940,243	143,852	18.06%
Glass Recycling - 240 litre	39	1,207	1,168	3007.53%
Total	22,312,303	24,899,539	2,587,236	11.60%

4.1.1(i)

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

	Forecast Actual 2023/24 \$'000	Budget 2024/25 \$'000	Change \$'000	Change %
General rates	159,687	166,576	6,890	4.31%
Waste management charge	22,325	24,900	2,575	11.53%
Special rates and charges	596	604	8	1.39%
Supplementary rates and rate adjustments	1,778	1,400	(378)	(21.27%)
Total Rates and charges	184,385	193,480	9,095	4.93%

4.1.1(j) Fair Go Rates System Compliance

Merri-bek City Council is required to comply with the State Government's Fair Go Rates System (FGRS).

The table below details the budget assumptions consistent with the requirements of the Fair Go Rates System.

	Forecast Actual 2023/24 \$'000	Budget 2024/25 \$'000
Total Annualised Rates from prior year	\$154,869,192	\$162,118,654
Number of rateable properties	85,392	86,340
Base Average Rate	\$1,813.63	\$1,877.68
Maximum Rate Increase (set by the State Government)	3.50%	2.75%
Capped Average Rate	\$1,877.10	\$1,929.31
Maximum General Rates and Municipal Charges Revenue	\$160,289,613	\$166,576,916
Budgeted General Rates and Municipal Charges Revenue	\$160,289,613	\$166,576,309
Budgeted Supplementary Rates	\$700,000	\$1,400,000
Budgeted Total Rates and Municipal Charges Revenue	\$160,989,613	\$167,976,309

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

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

- » The making of supplementary valuations (2024/25: estimated \$1,400,000 and 2023/24: \$1,778,166)
- » The variation of returned levels of value (e.g. valuation appeals)
- » Changes of use of land such that rateable land becomes non-rateable land and vice versa
- » Changes of use of land such that residential land becomes business land and vice versa.

4.1.1(l) Differential rates

Merri-bek City Council does not use differential rating.

4.1.2 Statutory fees and fines

	Forecast Actual 2023/24 \$'000	Budget 2024/25 \$'000	Change \$'000	Change %
Infringements and Costs (a)	9,642	9,377	(265)	(2.8%)
Court Recoveries	2,000	2,700	700	35.0%
Fees Car Parking	363	330	(33)	(9.1%)
Permits	4,086	4,469	383	9.4%
Building Service Fees	495	515	20	4.0%
Land Information Certificate	204	210	6	3.2%
Other Fees (b)	579	836	257	44.3%
Total statutory fees and fines	17,369	18,436	1,067	6.1%

Budgeted statutory fees and fines are expected increase by \$1.1 million or 6% in 2024/25:

- a) Court Recoveries are anticipated to increase by \$0.7 million or 35% due to more parking fines being sent to Fines Victoria for collection;
- b) Other Fees are anticipated to increase by \$0.3 million or 44% due to a \$0.2 million increase in environmental health penalty reminder notices and a \$0.1 million increase in domestic animal infringements.

4.1.3 User fees

	Forecast Actual 2023/24 \$'000	Budget 2024/25 \$'000	Change \$'000	Change %
Festivals, Events and Leisure Centres (a)	890	197	(693)	(77.8%)
Aged Services Fees (b)	2,139	2,619	479	22.4%
Registration Fees	2,703	2,481	(222)	(8.2%)
Building Service Fees	422	387	(35)	(8.3%)
Valuation Fees / Supplementary	67	60	(7)	(10.1%)
Garbage and Waste Collection Commercial	240	210	(30)	(12.6%)
Other Fees and Charges (c)	2,207	2,641	434	19.6%
Total user fees	8,668	8,594	(74)	(0.9%)

Budgeted user fees are expected to decrease by \$0.1 million or 1% primarily due to:

- a) An anticipated decrease of \$0.7 million or 78% in Festivals, Events and Leisure Centres due to the decrease in Leisure Centre revenue;
- b) An increase of \$0.5 million or 22% in Aged Services Fees due to more services expected to be provided;
- c) An increase of \$0.4 million or 20% in Other Fees and Charges due to an increase in tree removal, replacement and establishment fees.

4.1.4 Grants

	Forecast Actual 2023/24 \$'000	Budget 2024/25 \$'000	Change \$'000	Change %
Grants were received in respect of the following:				
Summary of grants				
Commonwealth funded grants	11,918	9,293	(2,625)	(22.0%)
State funded grants	19,833	22,100	2,267	11.4%
Total grants received	31,751	31,393	(358)	(1.1%)
(a) Operating Grants				
Recurrent-Commonwealth Government				
Aged Care	7,779	7,602	(177)	(2.3%)
Family day care	602	712	110	18.3%
Recurrent-State Government				
Financial Assistance Grants	5,492	5,515	23	0.4%
Families and Children	2,861	2,844	(17)	(0.6%)
Home Help	1,239	1,264	25	2.0%
School Crossing Supervisors	1,264	1,227	(37)	(3.0%)
Food Services	586	600	14	2.4%
Community Safety	42	43	0	0.9%
Libraries	33	20	(13)	(39.2%)
Total recurrent grants	19,897	19,826	(71)	(0.4%)
Non-recurrent-State Government				
Buildings	367	407	40	10.9%
Community Safety	112	114	2	2.0%
Environment	91	70	(21)	(22.7%)
Community Welfare	90	62	(28)	(31.1%)
Arts and Culture	38	38	-	0.0%
Families and Children	145	28	(117)	(80.7%)
Recreation	15	6	(10)	(64.3%)
Waste Management	742	-	(742)	(100.0%)
Other	83	-	(83)	(100.0%)
Total non-recurrent grants	1,684	724	(959)	(57.0%)
Total operating grants	21,581	20,550	(1,031)	(4.8%)

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4.1.4 Grants continued.

	Forecast Actual 2023/24 \$'000	Budget 2024/25 \$'000	Change \$'000	Change %
(b) Capital Grants				
Recurrent-Commonwealth Government				
Roads to Recovery	609	609	-	0.0%
Total recurrent grants	609	609	-	0.0%
Non-recurrent-Commonwealth Government				
Local Roads and Community Infrastructure	1,630	370	(1,260)	(77.3%)
Investing in Communities	1,299	-	(1,299)	(100.0%)
Non-recurrent-State Government				
Buildings	4,418	6,300	1,882	42.6%
Recreation	810	2,150	1,340	165.4%
Transport	1,028	968	(60)	(5.8%)
Environment	35	415	381	1103.4%
Community Safety	-	30	30	100.0%
Parks & Open Space	343	-	(343)	(100.0%)
Total non-recurrent grants	9,562	10,234	672	7.0%
Total capital grants	10,170	10,842	673	6.6%
Total Grants	31,751	31,392	(359)	(1.1%)

a) Operating grants are anticipated to decrease by \$1.0 million as several non-recurrent programs are due to end;

b) Capital grants are anticipated to increase by \$0.7 million as Building Blocks grants from the Victorian Government are received for kindergarten expansion works. The Local Roads and Community Infrastructure funding program will be completed in June 2024.



4.1.5 Contributions

	Forecast Actual 2023/24 \$'000	Budget 2024/25 \$'000	Change \$'000	Change %
Subdivider Contributions	9,000	9,000	0	0.0%
Developer Contribution Plan (DCP) Levy (a)	200	-	(200)	(100.0%)
Developer Contributed Assets (b)	195	-	(195)	(100.0%)
Other Contributions	55	56	2	2.8%
Total contributions	9,450	9,056	(394)	(4.2%)

Contributions are expected to decrease by \$0.4 million or 4% primarily due to:

- a) Developer Contribution Plan Levy will decrease by \$0.2 million due to the end of the previous Developer Contribution Plan.
- b) Council does not budget for Developer Contributed Assets due to the unpredictable nature of when they are received.

4.1.6 Other income

	Forecast Actual 2023/24 \$'000	Budget 2024/25 \$'000	Change \$'000	Change %
Rental Income	2,027	2,134	107	5.3%
Leases	456	450	(6)	(1.4%)
Interest (a)	5,190	4,014	(1,177)	(22.7%)
Other Income (b)	1,746	999	(747)	(42.8%)
Reimbursements	722	530	(193)	(26.7%)
Total other income	10,142	8,127	(2,016)	(19.9%)

Other income is expected to decrease by \$2.0 million or 20% primarily due to:

- a) Interest is anticipated to decrease by \$1.2 million or 23% due to both a reduced level of cash available to invest as well as expecting interest rates to decrease. Council is expected to have less cash available to invest as a result of the delivery of capital projects in 2024/25.
- b) Other Income is anticipated to decrease by \$0.7 million primarily as Council received one-off income in 2023/24.

4.1.7 Employee costs

	Forecast Actual 2023/24 \$'000	Budget 2024/25 \$'000	Change \$'000	Change %
Salary and Wages	82,067	85,153	3,086	3.8%
Annual Leave and Long Service Leave	10,249	11,842	1,593	15.5%
Superannuation Expenses	10,038	11,024	986	9.8%
WorkCover	3,667	3,041	(627)	(17.1%)
Other	2,817	811	(2,006)	(71.2%)
Total employee costs	108,838	111,871	3,033	2.8%

Budgeted employee costs are expected to increase by \$3.0 million or 3% primarily due to the Enterprise Agreement 2021 salary increase, the addition of roles to deliver the capital works program, and the superannuation guarantee increasing from 11% to 11.5%.

4.1.8 Materials and services

	Forecast Actual 2023/24 \$'000	Budget 2024/25 \$'000	Change \$'000	Change %
Financial Expenses	3,712	3,932	219	5.9%
Insurance Costs	2,798	3,224	426	15.2%
Lease Payments (a)	481	289	(191)	(39.8%)
Consultants and Professionals	4,932	4,574	(358)	(7.3%)
Office Supplies and Services	585	630	45	7.7%
Computer Supplies and Services	3,187	3,603	416	13.1%
Communications	2,434	2,319	(116)	(4.7%)
Repairs and Maintenance	853	807	(46)	(5.3%)
Utilities	4,330	4,580	251	5.8%
Building Services	2,312	2,281	(31)	(1.4%)
Motor Vehicle Expenses	3,459	3,572	113	3.3%
General Works and Services (b)	11,399	13,762	2,363	20.7%
Building Consultants and Contractors	4,955	4,702	(253)	(5.1%)
Cleaning and Waste Removal (c)	17,390	18,242	852	4.9%
Control of Animal and Pests	811	758	(53)	(6.5%)
Travel and Accommodation	89	65	(24)	(26.6%)
Marketing and Promotion	1,413	1,316	(98)	(6.9%)
Books Magazines and Papers	185	180	(5)	(2.6%)
Road and Street Works	261	335	74	28.4%
Building Supplies	743	827	84	11.3%
Materials General	679	940	261	38.5%
Educational Supplies	261	274	13	5.0%
Medical and Healthcare Expense	1,167	1,438	271	23.2%
Training Expense (d)	2,150	1,662	(488)	(22.7%)
Total materials and services	70,586	74,313	3,727	5.3%

Budgeted materials and services are expected to increase by \$3.7 million or 5% over 2024/25 primarily due to:

- a) Lease Payments are anticipated to decrease by \$0.2 million or 40% mainly due to a reduction in the budget for lease payments for Council's multifunction devices;
- b) General Works and Services is anticipated to increase by \$2.4 million or 21% mainly due to election expenses of \$1.2 million, \$0.2 million of expenses for the Homelessness Assertive Outreach Program and increased costs of \$0.6 million relating to the opening costs of the newly refurbished Fawkner Leisure Centre;
- c) Cleaning and Waste Removal is anticipated to increase by \$0.8 million or 5% due to an increase in waste collection and disposal costs, associated with the waste levy;
- d) Training Expenses is anticipated to decrease by \$0.5 million or 23% primarily due to a \$0.3 million decrease in the budgets for external training providers and seminars and conferences.

4.1.9 Depreciation

	Forecast Actual 2023/24 \$'000	Budget 2024/25 \$'000	Change \$'000	Change %
Buildings	7,264	7,700	436	6.0%
Plant and Equipment	371	380	9	2.5%
Motor Vehicles	1,979	2,000	21	1.0%
Furniture and Fittings	209	210	1	0.6%
Computer Systems	883	900	17	1.9%
Library Books	1,031	1,065	34	3.3%
Road Surfacing	3,672	3,815	143	3.9%
Road Pavement	4,393	4,550	157	3.6%
Drains	3,507	3,700	193	5.5%
Footpaths	4,264	4,445	181	4.2%
Kerb and Channel	1,748	1,800	52	3.0%
Bridges	457	475	18	4.0%
Other Structures	9,487	9,850	363	3.8%
Total depreciation	39,266	40,890	1,624	4.1%

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

4.1.10 Depreciation - right of use assets

	Forecast Actual 2023/24 \$'000	Budget 2024/25 \$'000	Change \$'000	Change %
Right of use assets	236	236	0	0.0%
Total depreciation - right of use assets	236	236	0	0.0%

Per comments above in 4.1.9

4.1.11 Allowance for impairment losses

	Forecast Actual 2023/24 \$'000	Budget 2024/25 \$'000	Change \$'000	Change %
Bad and doubtful debts	2,960	3,064	104	3.5%
Total allowance for impairment losses	2,960	3,064	104	3.5%

Bad and doubtful debts are expected to increase marginally over 2024/25.

4.1.12 Borrowing Costs

	Forecast Actual 2023/24 \$'000	Budget 2024/25 \$'000	Change \$'000	Change %
Interest Expense	811	869	58	7.2%
Total borrowing costs	811	869	58	7.2%

Budgeted borrowing costs are expected to increase by 7% due to the additional borrowings associated with the Fawkner Leisure Centre Redevelopment (stage1)

4.1.13 Other expenses

	Forecast Actual 2023/24 \$'000	Budget 2024/25 \$'000	Change \$'000	Change %
Elected Representatives	504	549	44	8.8%
Audit Fees	217	209	(8)	(3.7%)
Total other expenses	722	758	36	5.0%

Other expenses are expected to increase marginally over 2024/25



4.2 Balance Sheet

4.2.1 Current Assets

Current assets includes all assets that can reasonably be expected to be converted into cash within one year, including cash and cash equivalents, trade receivables, investments, assets held for sale among others. Total cash and other financial assets (investments longer than three months) is forecast to decrease by \$0.9 million to \$115.8 million. Some of the major components in this grouping include:

- (a) 'Cash and cash equivalents' - these are cash and investments such as cash held in the bank and in petty cash. This balance is projected to increase by \$6.8 million during the year.
- (b) 'Other financial assets' - these represent the value of investments in deposits with maturity dates greater than three months. This balance is budgeted to decrease by \$5.9 million during the year.
- (c) 'Trade and other receivables' - these are monies owed to Council by ratepayers and others. These balances are projected to decrease by \$6.2 million during the year.

4.2.2 Non-current Assets

Non-current assets includes trade and other receivables, investment in associates and joint ventures, property, infrastructure, plant and equipment, and intangible assets. Budgeted 'Total non-current assets' are expected to increase over 2023/24 forecast budget by \$42.3 million. This variance is primarily due to a budgeted increase in 'Property, infrastructure, plant and equipment'. 'Property, infrastructure, plant and equipment' is the largest component of Council's worth and represents the value of all the land, buildings, roads, vehicles, equipment, etc which has been built up by Council over many years. Property, infrastructure, plant and equipment is expected to increase by \$42.2 million during the year. This is after accounting for the annual capital works program of \$83.1 million, depreciation and asset revaluation.

4.2.3 Liabilities

Liabilities represent obligations that Council must pay and include borrowings, annual leave and long service leave entitlements, trust monies and payables to suppliers. The increase is primarily due to increases in provisions and borrowings as described below.

4.2.4 Borrowings

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

	Forecast Actual	Budget	Projections		
	2023/24 \$'000	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000
Amount borrowed as at 30 June of the prior year	23,157	29,120	27,051	12,776	10,553
Amount to be borrowed	8,000	-	-	-	-
Amount projected to be redeemed	(2,036)	(2,070)	(14,274)	(2,223)	(2,259)
Amount of borrowings as at 30 June	29,120	27,051	12,776	10,553	8,293

Budgeted borrowings are expected to decrease over 2023/24 by \$2.1 million. This decrease is primarily due to no new borrowings in 2024/25.

The 'amount projected to be redeemed' excludes transfers to reserves of \$2.2 million set aside to fund the repayment of the Local Government Funding Vehicle (LGFV) bond when it falls due in June 2026."

Financial Year	Reason for new borrowings	New borrowings \$'000	Principle paid \$'000	Interest paid \$'000	Balance at 30 June \$'000	Indebtedness %
Forecast Actuals 2023/24	Fawkner Leisure Centre Redevelopment	8,000	2,036	811	29,120	13.03%
2024/25		-	2,070	869	27,051	6.58%
2025/26		-	14,274	821	12,776	5.51%
2026/27		-	2,223	290	10,553	4.45%
2027/28		-	2,259	238	8,293	3.42%

4.3 Statement of changes in Equity

4.3.1 Reserves

	Budget 2024/25 \$'000
Forecast actual 2023/24	54,363
Budgeted transfers to reserves 2024/25 (Operating and Capital)	
Significant Projects Reserve	13,055
Social and Housing Strategy Reserve	88
Local Government Funding Vehicle (LGFV) Reserve	2,208
Public Resort and Recreation Land Fund Reserve	9,000
Contributions capital to be held in reserve for future use	56
Total transfers to reserves	24,406
Budgeted transfers from reserves 2024/25 (Operating and Capital)	
Waste expenditure to be funded from reserves	1,880
Operating projects to be funded from reserves	309
Capital projects to be funded from reserves	29,838
Total transfers to reserves	32,027
Budget 2024/25	46,742



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

	Forecast Actual	Budget	Projections		
	2023/24 \$'000	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000
Defined Benefit Scheme (DBS)					
Purpose: The funds are used to assist with the funding of any call that may be made on Council because of a shortfall in the defined benefit superannuation entity.					
Opening balance	13,500	13,500	13,500	13,500	14,000
Transfer to reserves	0	0	0	500	500
Transfer from reserves	0	0	0	0	0
Closing balance	13,500	13,500	13,500	14,000	14,500
Significant Projects					
Purpose: This reserve sets aside funds to construct new assets or expand existing ones to meet this growth, such as the redevelopment of Fawkner Leisure Centre (Stage 1) and Saxon Street Community and Cultural Hub. Future projects may include the Coburg revitalisation project.					
Opening balance	23,597	2,410	921	1,739	39,374
Transfer to reserves	13,306	13,055	818	37,785	37,530
Transfer from reserves	(34,493)	(14,544)	0	(150)	(500)
Closing balance	2,410	921	1,739	39,374	76,404
Social and Affordable Housing Strategy Reserve					
Purpose: The funds are used to assist with the funding of housing initiatives.					
Opening balance	395	481	569	658	749
Transfer to reserves	86	88	89	91	50
Transfer from reserves	0	0	0	0	0
Closing balance	481	569	658	749	799
Local Government Funding Vehicle (LGFV) Reserve					
Purpose: As per the Investment Policy (2022) if Council were to enter an "interest-only" repayment schedule, an amount equivalent to principal repayments must be deposited to a cash reserve over the life of the loan to fund the principal repayment when it falls due.					
Opening balance	4,210	6,579	8,787	0	0
Transfer to reserves	2,369	2,208	3,313	0	0
Transfer from reserves	0	0	(12,100)	0	0
Closing balance	6,579	8,787	0	0	0
Public Resort and Recreation Land fund					
Purpose: The funds are to be utilised for the development of new open space and recreation assets, as well as upgrade or expansion of existing assets.					
Opening balance	19,595	21,542	26,356	33,629	42,334
Transfer to reserves	10,000	9,600	9,792	9,988	9,989
Transfer from reserves	(8,053)	(4,786)	(2,519)	(1,283)	(1,585)
Closing balance	21,542	26,356	33,629	42,334	50,738

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Reserves	Forecast Actual	Budget	Projections		
	2023/24 \$'000	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000
Development Contribution Plan (DCP) Reserve					
Purpose: To fund approved community infrastructure projects in line with the requirements of the DCP. Contributions must be expended on infrastructure projects that service the developments from which the contributions are received.					
Opening balance	2,393	1,569	1,173	0	0
Transfer to reserves	400	0	0	0	0
Transfer from reserves	(1,223)	(397)	(1,173)	0	0
Closing balance	1,569	1,173	0	0	0
Waste Charge					
Purpose: The funds are to be utilised to assist with the cost of strategic projects, compliance and long-term planning for Council's landfills, transfer stations and waste management responsibilities.					
Opening balance	3,504	300	0	0	0
Transfer to reserves	300	0	0	0	0
Transfer from reserves	(3,504)	(300)	0	0	0
Closing balance	300	0	0	0	0

4.3.2 Equity

Total budgeted equity depicts the anticipated net worth of Council at the end of the 2024/25 year which equates to the difference between total assets and total liabilities. This budgeted difference is represented by the anticipated sum of Council's total reserves combined with the value Council's accumulated surpluses.

	Forecast Actual	Budget	Change	
	2023/24 \$'000	2024/25 \$'000	\$'000	%
Accumulated Surplus	853,431	898,828	45,397	5.32%
Asset Revaluation Reserve	2,266,108	2,266,398	290	0.01%
Other Reserves	54,363	46,742	(7,621)	(14.02%)
Total equity	3,173,903	3,211,968	38,066	1.20%

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

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

Other Reserves is the sum of all other reserves.

4.4 Statement of Cash Flows

4.4.1 Net cash flows provided by/used in operating activities

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

Council is estimating to generate a net cash surplus of \$86.9 million from its operations in 2024/25, a decrease of \$8.3 million compared to the 2023/24 forecast. The decrease is primarily due to the following factors:

- » An increase in employee costs (\$5.9 million) in line with the Enterprise Agreement 2021 and compulsory superannuation increases
- » An increase in materials and services (\$22.0 million) primarily due to keeping Trade and other payables to an optimised balance.

Partially offset by:

- » An increase in user fees (\$10.9 million) primarily due to \$12.0 million of receivables (debtors) which is expected to be received in 2024/25
- » An increase in rates and charges (\$8.9 million) due to rates increasing by the rate cap for 2024/25 and property subdivisions finalised in the municipality in 2023/24.

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

4.4.2 Net cash flows provided by / used in investing activities

Investing activities refers to cash generated or used in the enhancement or creation of infrastructure and other assets. In this category, the term 'investing' is broader than the common understanding to include Councils property, plant and equipment as this is recognised as an investment in Council and Council subsequently being able to fulfill its obligations to the community. Budgeted 'Net cash used in investing activities' is expected to decrease over 2023/24 forecast by \$8.5 million. These activities also include the acquisition and sale of financial assets and other assets such as vehicles, property, equipment, etc. The decrease represents the decrease in Council cash being used for capital works expenditure.

4.4.3 Net cash flows provided by/used in financing activities

Financing activities refers to cash generated or used in the financing of Council functions and include borrowings from financial institutions and advancing of repayable loans to other organisations. Budgeted 'Net cash used in financing activities' is expected to decrease over 2023/24 forecast by \$8.1 million. This is predominately due to no new borrowings in 2024/25.

4.5 Capital works program

This section presents a listing of the capital works projects that will be undertaken for the 2024/25 year, classified by expenditure type and funding source. Works are also disclosed as current budget or carried forward from prior year.

4.5.1 Summary

Capital works area	Forecast Actual	Budget	Change	
	2023/24 \$'000	2024/25 \$'000	\$'000	%
Property	62,078	33,339	(28,740)	(46.3%)
Plant and Equipment	5,734	5,718	(16)	(0.3%)
Infrastructure	48,756	44,071	(4,685)	(9.6%)
Total	116,569	83,128	(33,441)	(28.7%)

Capital works area	Asset Expenditure types					Summary of Funding Sources			
	Project cost \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
Property	33,339	9,686	17,166	6,487	-	6,300	679	26,360	-
Plant and Equipment	5,718	1,229	4,384	105	-	370	280	5,068	-
Infrastructure	44,071	5,128	28,291	10,652	-	4,172	6,249	33,650	-
Total	83,128	16,044	49,841	17,244	-	10,842	7,208	65,078	-



4.5.2 Current Budget

Capital works area	Asset Expenditure types					Summary of Funding Sources			
	Project cost \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
PROPERTY									
Buildings									
Brunswick Early Years Hub	3,000	3,000	-	-	-	2,950	-	50	-
Coburg Bluestone Cottage Complex Redevelopment	550	-	440	110	-	-	550	-	-
Coburg Library Redevelopment	350	-	280	70	-	-	-	350	-
DeChene Reserve - Gender Inclusive Facilities	80	-	64	16	-	-	-	80	-
Dunstan Reserve Childcare	3,450	-	2,851	599	-	1,000	2	2,448	-
Fawkner Leisure Centre Redevelopment	3,312	-	1,656	1,656	-	-	-	3,312	-
Holbrook Reserve Female Friendly Change Rooms	1,600	-	1,120	480	-	250	116	1,234	-
Saxon St Community Hub-Brunswick	7,398	2,959	4,439	-	-	-	-	7,398	-
Saxon St Community Hub-Northwest Building	200	-	160	40	-	-	-	200	-
Building Improvements									
Accommodation Changes To Meet Service Demand	100	4	56	40	-	-	-	100	-
Brunswick City Baths Community Meeting Space	40	-	20	20	-	-	-	40	-
CERES Capital Works	134	7	87	40	-	-	-	134	-
Coburg (Former) Bowls: Upgrade Toilets, Kitchen, New Carpet, Flooring	100	-	100	-	-	-	-	100	-
Corporate Carbon Reduction	273	227	46	-	-	-	-	273	-
Fawkner Community Hall	150	-	120	30	-	-	-	150	-
Hadfield Depot Rectification Works	500	-	400	100	-	-	-	500	-
James Martin Reserve (former Pigeon Club)	95	-	95	-	-	-	-	95	-
Mcbryde St Reserve (Moomba Park) - Pavilion Gender Inclusive Facilities-Fawkner	500	-	350	150	-	-	-	500	-
Mcbryde St Reserve (Moomba Park) - Social Room Amenities and Kitchen-Fawkner	300	-	300	-	-	-	-	300	-
Narre Narre Stadium Floor Renewal	900	-	540	360	-	-	-	900	-
Northwest Brunswick Pre-school	350	-	350	-	-	-	11	339	-
Oak Park Sports and Aquatic - Electrification	1,000	-	600	400	-	750	-	250	-
Partnership Grants Program	377	16	63	298	-	-	-	377	-
Victoria Street Brunswick West MCHC	180	-	101	79	-	-	-	180	-
TOTAL PROPERTY	24,938	6,212	14,238	4,489	-	4,950	679	19,310	-

4.5.2 Current Budget continued.

Capital works area	Asset Expenditure types					Summary of Funding Sources			
	Project cost \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment									
Christmas Decorations	50	35	15	-	-	-	-	50	-
Community Battery	378	378	-	-	-	250	-	128	-
Replace Council Fleet	1,400	-	1,400	-	-	-	280	1,120	-
Fleet to support extra waste services	300	300	-	-	-	-	-	300	-
Fawcner Leisure Centre - Gym Equipment Replacement Program	500	5	390	105	-	-	-	500	-
Rolling Pool Plant Reactive Minor Works	160	6	154	-	-	-	-	160	-
Fixtures, Fittings and Furniture									
Furniture and Fittings Replacement Program (Civic Centres and Depot)	100	4	96	-	-	-	-	100	-
Library Shelving and Furniture	69	26	43	-	-	-	-	69	-
Computers and Telecommunications									
Equipment Refresh and Services	745	-	745	-	-	-	-	745	-
Artworks									
Municipal Art Collection	25	25	-	-	-	-	-	25	-
Public Art Program across Merri-bek	20	20	-	-	-	-	-	20	-
Library books									
Library Books Replacement Program	1,082	141	941	-	-	-	-	1,082	-
TOTAL PLANT AND EQUIPMENT	4,828	939	3,784	105	-	250	280	4,298	-



4.5.2 Current Budget continued.

Capital works area	Asset Expenditure types					Summary of Funding Sources			
	Project cost \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
INFRASTRUCTURE									
Roads									
Bain Avenue from Plaisted to Boundary, Road Reconstruction	789	-	552	237	-	-	-	789	-
Bendigo Street from Alpine to Cumberland, Road Reconstruction	767	-	537	230	-	-	-	767	-
Bluestone Pavement Program	150	-	150	-	-	-	-	150	-
Braemar Street from Melville to Reynard, Road Reconstruction	392	-	274	118	-	-	-	392	-
De Carle Street from Donald to Davies Road Reconstruction	778	-	545	233	-	-	46	733	-
Carnarvon Street from Dorothy to Stewart, Road Reconstruction	403	-	282	121	-	-	18	385	-
Carnarvon Street from Blyth to Dorothy, Road Reconstruction	613	-	429	184	-	-	24	589	-
Chris Court from Devereaux to Dead End, Road Reconstruction	314	-	219	94	-	-	41	273	-
Daley St from Cumberland to Alpine, Road Reconstruction	762	-	533	229	-	-	-	762	-
Forward Road Design - Various	900	-	630	270	-	-	-	900	-
Greenbank Crescent Rock Wall Rectification	300	-	300	-	-	-	-	300	-
Hope St and Gillon Oval Pedestrian Safety Upgrades	80	80	-	-	-	-	-	80	-
Kent Road from Bawden to Derby, Road Reconstruction	782	-	548	235	-	-	-	782	-
Kerb and Channel Repairs	100	-	100	-	-	-	-	100	-
Lonsdale Street from Ohea to Murray, Road Reconstruction	600	-	420	180	-	-	-	600	-
Mcpherson Street from Dead End to Reynard, Road Reconstruction	925	-	648	278	-	609	-	316	-
Montifore Street from Murray to Ohea, Road Reconstruction	612	-	429	184	-	-	-	612	-
Paisley Court from Bluebell Kerb Line to Dead End, Road Reconstruction	290	-	203	87	-	-	1	289	-
Patterson Street from Tinning to Albion, Road Reconstruction	512	-	358	154	-	-	28	484	-
Peterson Avenue from Mehegan to Jackson, Road Reconstruction	495	-	347	149	-	-	-	495	-
Peveril Street from Sydney to Cameron, Road Reconstruction	661	-	462	198	-	-	-	661	-
Road Resurfacing Program	2,500	-	2,500	-	-	-	15	2,485	-
Retaining Wall Program	120	-	120	-	-	-	-	120	-
South Street from Dickinson to Everitt, Road Reconstruction	630	-	441	189	-	-	-	630	-
Tyson Street from Jukes Rd to Denys Street, Road Reconstruction	592	-	414	177	-	-	-	592	-
Urquhart Street from Alva to Keith, Road Reconstruction	365	-	255	109	-	-	-	365	-
Winn Grove from Major to Ledger, Road Reconstruction	926	-	648	278	-	-	-	926	-
Wombat Crossing - Albion to Melville-Brunswick West	200	200	-	-	-	-	-	200	-

4.5.2 Current Budget continued.

Capital works area	Asset Expenditure types					Summary of Funding Sources			
	Project cost \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
Infrastructure									
Bridges									
Bridge Programmed Maintenance	80	-	80	-	-	-	-	80	-
Kendall/Harding Footbridge - BR070 Over Merri Creek	1,085	-	760	326	-	-	-	1,085	-
Footpaths and Cycleways									
Albert St Corridor	50	-	35	15	-	-	-	50	-
Fawcner Transport Study Projects	50	50	-	-	-	-	-	50	-
Footpath and Bikepath Renewals	1,800	-	1,800	-	-	-	-	1,800	-
Harding Street Corridor	80	-	56	24	-	-	-	80	-
Improve Link between Pentridge Boulevard and Merri Creek via Urquhart Street	200	-	-	200	-	-	-	200	-
Kent Road, Implement Outcome of Separated Bike Lane Trial	320	320	-	-	-	-	-	320	-
OHea Street Bike Path Extension - Sussex to Derby Street	492	492	-	-	-	-	-	492	-
Path Upgrade, Batman Avenue Shared Path - Upfield Shared Path Upgrade	30	30	-	-	-	-	-	30	-
Victoria Street bike lanes - Sydney Rd to Pearson St	240	-	240	-	-	-	-	240	-
Walking Facilities Program	121	60	60	-	-	-	-	121	-
Drainage									
Drainage Investigations/Design	120	-	24	96	-	-	-	120	-
Reactive Drainage Program	250	-	50	200	-	-	-	250	-
Renewal of Water Sensitive Urban Design Assets	105	-	84	21	-	-	-	105	-
Pits and Walls Program	100	-	100	-	-	-	-	100	-
South Street (everitt Street To West Street) - Engeny Hot Spot No 12	700	-	140	560	-	-	-	700	-
Water Sensitive Urban Design Implementation	164	139	25	-	-	-	-	164	-
Waste Management									
Bin Purchases	150	-	150	-	-	-	-	150	-
Replace Street Litter Bin Cabinets - Major Shop Districts	30	-	30	-	-	-	-	30	-
Parks, Open Space and Streetscapes									
260 Sydney Rd (Park Close To Home)- Sydney Road	166	-	166	-	-	-	166	-	-
508-512 Bell Street (Park Close to Home)	1,000	1,000	-	-	-	-	1,000	-	-
Additional Seating on Walking Routes to Shops	40	40	-	-	-	-	-	40	-
Allard Park Sportsfield redevelopment	60	19	19	23	-	-	60	-	-
Balfe Parks Sports Field Lights	350	70	280	-	-	-	-	350	-
Brunswick Activity Centre Upgrade Works - Stewart St	453	-	340	113	-	-	-	453	-
Brunswick Activity Centre Upgrade Works - Wilson Ave	742	-	556	185	-	-	95	647	-
Brunswick Activity Centre Upgrade Works - Sparta Place (Lighting Only)	25	5	10	10	-	-	95	-70	-
Clifton Park Basketball Half Court Relocation	150	-	150	-	-	-	-	150	-
Clifton Park Sportsground Renewal	550	-	440	110	-	-	550	-	-

4.5.2 Current Budget continued.

Capital works area	Asset Expenditure types					Summary of Funding Sources			
	Project cost \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
Parks, Open Space and Streetscapes Continued.									
Coburg Activity Centre Upgrade Works - Victoria St Mall (Lighting Only)	25	5	10	10	-	-	-	25	-
Coburg Streetscape Masterplan - Louisa St-Coburg	103	15	82	5	-	-	-	103	-
Cole Reserve Upgrade Masterplan Hub Activation, Pascoe Vale	1,250	250	500	500	-	1,250	-	-	-
Creek Environs Improvements	260	-	130	130	-	-	260	-	-
Delivering Park And Play Space Upgrades	228	46	182	-	-	-	228	-	-
Drinking fountains in shopping strips	60	60	-	-	-	-	-	60	-
Free basketball court and soccer field for all of Fawkner	30	30	-	-	-	-	-	30	-
Glenroy Activity Centre Upgrade - Wheatshaf Rd North	900	-	675	225	-	-	-	900	-
Half Court Basketball ring in Glenroy	60	60	-	-	-	-	-	60	-
Irrigation and Associated Mechanical Services for Reserves/Ovals	60	2	58	-	-	-	-	60	-
Parks and Reserve flooding rectification	400	-	200	200	-	-	400	-	-
Park Renewal Becles/Oulton Reserve	220	22	110	88	-	-	220	-	-
Park Renewal CB Smith Reserve	250	-	125	125	-	-	250	-	-
Park Renewal Cox Reserve	25	3	13	10	-	-	25	-	-
Park Renewal Dowd Reserve	25	3	13	10	-	-	25	-	-
Park Renewal Esslemont Reserve	141	14	71	56	-	-	141	-	-
Park Renewal Evans Reserve	130	13	65	52	-	-	130	-	-
Park Renewal Fisher Reserve	177	18	89	71	-	-	177	-	-
Park Renewal Gervase Reserve	360	36	180	144	-	-	360	-	-
Park Renewal McCleery	25	3	13	10	-	-	25	-	-
Park Renewal Sewell Reserve	115	12	58	46	-	-	115	-	-
Park Renewal Soudan St	220	22	110	88	-	-	220	-	-
Playground Shade Structures	180	156	24	-	-	-	30	150	-
Raeburn Reserve: Sports Field Lighting Upgrade	150	30	120	-	-	-	-	150	-
Rayner Reserve - Cricket and Soccer	190	-	190	-	-	-	-	190	-
Richards Reserve Natural Turf Renewal	430	-	430	-	-	-	-	430	-
Shopping Strips, Melville Rd/Albion Rd	40	-	40	-	-	-	-	40	-
Shore Reserve - Football and Cricket	1,000	-	1,000	-	-	-	-	1,000	-
Sportsfield and Ovals Minor Capital Program	110	12	58	40	-	-	-	110	-
Sportsfield Stormwater Reuse - Large Scale Water Sensitive Urban Design	436	174	87	174	-	-	-	436	-
Street Landscape Improvements	106	-	77	29	-	-	106	-	-
West Street Neighbourhood Streetscape Centre - Hadfield	1,034	-	827	207	-	-	-	1,034	-
Other Infrastructure									
Planning, design and evaluation of transport projects	646	517	129	-	-	-	-	646	-
Road Safety and Amenity Improvements Program	558	-	223	335	-	-	-	558	-
Bicycle Facilities	57	46	11	-	-	-	-	57	-
TOTAL INFRASTRUCTURE	36,260	4,052	23,838	8,370	-	1,859	4,851	29,551	-
TOTAL NEW CAPITAL WORKS	66,027	11,204	41,860	12,963	-	7,059	5,810	53,158	-

4.5.3 Works carried forward from the 2023/24 year

Capital works area	Asset Expenditure types					Summary of Funding Sources			
	Project cost \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
PROPERTY									
Buildings									
Brunswick Early Years Hub	2,500	2,500	-	-	-	1,350	-	1,150	-
Derby St Kindergarten Children's Centre	500	371	129	-	-	-	-	500	-
Fawkner Leisure Centre Redevelopment	3,833	-	1,917	1,917	-	-	-	3,833	-
Oak Park Kindergarten	600	600	-	-	-	-	-	600	-
Building Improvements									
Brunswick City Baths Repainting and Renewal	550	-	550	-	-	-	-	550	-
Commercial Tenancy Maintenance Obligations	105	-	105	-	-	-	-	105	-
Fawkner Community Hall	9	-	9	-	-	-	-	9	-
Hadfield Depot Rectification Works	200	-	160	40	-	-	-	200	-
Holbrook Reserve Female Friendly Change Rooms	9	-	9	-	-	-	-	9	-
Implementation of Water Building Efficiency	53	3	8	42	-	-	-	53	-
Shore Reserve Public Toilets	9	-	9	-	-	-	-	9	-
Snell Grove Public Toilets	32	-	32	-	-	-	-	32	-
TOTAL PROPERTY	8,400	3,474	2,928	1,999	-	1,350	-	7,050	-
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment									
Community Battery	290	290	-	-	-	120	-	170	-
Renewal of Buildings	600	-	600	-	-	-	-	600	-
TOTAL PLANT AND EQUIPMENT	890	290	600	-	-	120	-	770	-
INFRASTRUCTURE									
Roads									
De Carle Street : The Avenue to The Grove	251	-	-	251	-	-	-	251	-
De Carle St : The Grove to Rennie	245	-	-	245	-	-	-	245	-
Fallon St from Union to Collier Both Carriageways	526	-	368	158	-	-	-	526	-
Waste Management									
Garbage Bins-Bin Purchases	32	32	-	-	-	-	-	32	-
Parks, Open Space and Streetscapes									
260 Sydney Rd (Park Close To Home)- Sydney Road	558	558	-	-	-	-	558	-	-
Brunswick Activity Centre Upgrade Works - Stewart St	911	-	683	228	-	-	-	911	-
Brunswick Velodrome - Community Pump Track	400	-	266	134	-	400	-	-	-
CB Smith Reserve Precinct Safety Improvements	207	-	104	104	-	30	-	177	-
City Oval Landscaping	266	-	133	132	-	-	-	266	-
Glenroy Activity Centre Upgrade - Wheatsheaf Rd North	968	-	726	242	-	968	-	-	-

4.5.3 Works carried forward from the 2023/24 year continued.

Capital works area	Asset Expenditure types					Summary of Funding Sources			
	Project cost \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
Parks, Open Space and Streetscapes Continued.									
Minor Park - Tate Reserve (Removal)	30	-	30	-	-	-	-	30	-
Parks and Reserve flooding rectification	250	-	125	125	-	-	250	-	-
Park Renewal Esslemont Reserve	145	15	73	58	-	-	145	-	-
Park Renewal Evans Reserve	23	2	11	9	-	-	23	-	-
Park Renewal Sewell Reserve	423	42	212	169	-	-	423	-	-
Richards Reserve Natural Turf Renewal	758	-	758	-	-	-	-	758	-
Shore Reserve - Football and Cricket	750	-	750	-	-	500	-	250	-
Sportsfield Stormwater Reuse - Large Scale Water Sensitive Urban Design	1,069	428	214	428	-	415	-	653	-
TOTAL INFRASTRUCTURE	7,811	1,076	4,453	2,282	-	2,314	1,398	4,099	-
TOTAL CARRIED FORWARD CAPITAL WORKS 2023/24	17,101	4,840	7,981	4,281	-	3,784	1,398	11,920	-



4.5.4 Budget 2025/26

Capital works area	Asset Expenditure types					Summary of Funding Sources			
	Project cost \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
PROPERTY									
Buildings									
Brunswick Early Years Hub	5,430	5,430	-	-	-	-	-	5,430	-
Coburg Library Redevelopment	100	-	80	20	-	-	-	100	-
Coburg Bluestone Cottage Complex Redevelopment	3,000	-	2,400	600	-	3,000	-	-	-
Coburg Town Hall Upgrade	800	-	608	192	-	-	-	800	-
DeChene Reserve - Gender Inclusive Facilities	1,500	-	1,200	300	-	-	-	1,500	-
Fawkner Leisure Centre Redevelopment	642	-	321	321	-	-	-	642	-
Saxon St Community Hub-Northwest Building	2,500	-	2,000	500	-	-	-	2,500	-
Building Improvements									
Accommodation Changes To Meet Service Demand	100	4	56	40	-	-	-	100	-
CERES Capital Works	134	7	87	40	-	-	-	134	-
Minor Building Works Program- Major	50	-	50	-	-	-	-	50	-
DDA Compliance - Council Facilities	50	-	40	10	-	-	-	50	-
James Martin Reserve - (Former Pigeon Club)	350	-	350	-	-	-	-	350	-
Narre Narre Stadium Floor Renewal	440	-	264	176	-	-	-	440	-
Oak Park Sports and Aquatic - Electrification and Plant Room Renewals	850	-	510	340	-	-	35	815	-
Partnership Grants Program	385	16	65	304	-	-	-	385	-
TOTAL PROPERTY	16,331	5,457	8,031	2,844	-	3,000	35	13,296	-
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment									
Christmas Decorations- Major Locations	50	35	15	-	-	-	-	50	-
Coburg Outdoor Pool - 8 X 15 Toddlers Pool	50	-	41	9	-	-	-	50	-
Corporate Carbon Reduction	280	233	47	-	-	-	-	280	-
Replace Council Fleet-Walter St Depot	1,425	-	1,425	-	-	-	280	1,145	-
Additional Fleet to support extra waste services	300	300	-	-	-	-	-	300	-
Rolling Pool Plant Reactive Minor Works	165	7	158	-	-	-	-	165	-
Fixtures, Fittings and Furniture									
Furniture & Fittings Replacement Program	100	4	96	-	-	-	-	100	-
Library Shelving and Furniture - various libraries	71	26	45	-	-	-	-	71	-
Computers and Telecommunications									
Brunswick Baths - Modifications For Improvements to AV and IT Systems	120	-	60	60	-	-	-	120	-
Equipment Refresh & Services- Major	780	-	780	-	-	-	-	780	-
Library PC Refresh	161	-	161	-	-	-	-	161	-
Artworks									
Municipal Art Collection- Major	26	26	-	-	-	-	-	26	-
Public Art Program- Major across Merri-bek	21	21	-	-	-	-	-	21	-
Library books									
Library Books Replacement Program	1,104	144	960	-	-	-	-	1,104	-
TOTAL PLANT AND EQUIPMENT	4,652	795	3,788	69	-	-	280	4,372	-

4.5.4 Budget 2025/26 continued.

Capital works area	Asset Expenditure types					Summary of Funding Sources			
	Project cost \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
INFRASTRUCTURE									
Roads									
Alva Grove from Urquhart to Bell, Road Reconstruction	339	-	237	102	-	-	-	339	-
Baxter Street from Sydney Kerb Line to Railway Kerb Line, Road Reconstruction	813	-	569	244	-	-	-	813	-
Bluestone Pavement Program- Major Locations	200	-	200	-	-	-	-	200	-
Dalgety Street from Hope to Whitby, Road Reconstruction	946	-	662	284	-	-	-	946	-
Devon Street from View to Oak, Road Reconstruction	1,177	-	824	353	-	-	-	1,177	-
Ellenvale Avenue from Hillview to Dead End, Road Reconstruction	350	-	245	105	-	-	-	350	-
Ellenvale Ave from Winifred to Hillview	776	-	543	233	-	-	-	776	-
Forward Road Design	460	-	322	138	-	-	-	460	-
Fowler Street from Walsh to Dead End, Road Reconstruction	296	-	207	89	-	-	-	296	-
Garden Street from Belfast to Glenlyon (both Carriageways), Road Reconstruction	635	-	444	190	-	-	-	635	-
Grandview Ave from Brearley to Princes, Road Reconstruction	842	-	589	252	-	-	-	842	-
Herbert Street from Pascoe Vale to Dead End, Road Reconstruction	212	-	148	64	-	-	-	212	-
Jersey St from Ohea to Gaffney - Both Carriageways, Road Reconstruction	1,175	-	822	352	-	-	-	1,175	-
Katawa Grove from Cooraminta to Dead End, Road Reconstruction	700	-	490	210	-	-	-	700	-
Kerb And Channel Repairs- Major Locations	100	-	100	-	-	-	-	100	-
Newman Street from Pearson to Westbourne, Road Reconstruction	737	-	516	221	-	-	-	737	-
North Street from Richmond to South Box, Road Reconstruction	707	-	495	212	-	590	-	117	-
Northumberland Rd from Arndt to Crowley, Road Reconstruction	1,732	-	1,212	520	-	-	-	1,732	-
Northumberland Rd from Crowley to Rhodes, Road Reconstruction	601	-	421	180	-	-	-	601	-
Northumberland Rd from Fawkner to Longview, Road Reconstruction	1,271	-	890	381	-	-	-	1,271	-
OHea Street from Bishop Centre Line to Sussex Kerb Line, Road Reconstruction	966	-	676	290	-	-	-	966	-
OHea Street from Clifton to Lonsdale, Road Reconstruction	1,484	-	1,039	445	-	-	-	1,484	-
OHea Street from Lonsdale C.L to Montefiore C.L, Road Reconstruction	1,596	-	1,117	479	-	-	-	1,596	-
OHea Street from Montefiore to Bishop, Road Reconstruction	961	-	672	288	-	-	-	961	-
Retaining Wall Repairs Across Merri-bek	160	-	160	-	-	-	-	160	-
Road Resurfacing Program	2,700	-	2,700	-	-	-	-	2,700	-
South Street from Dickinson to Everitt, Road Reconstruction	533	-	373	160	-	-	8	526	-
Tinning Street from Patterson to Garnet, Road Reconstruction	472	-	330	142	-	-	-	472	-
Tinning Street from Walter to Patterson, Road Reconstruction	1,138	-	796	341	-	-	-	1,138	-
Yungera Street from Wyuna to Mutton, Road Reconstruction	940	-	658	282	-	-	-	940	-

4.5.4 Budget 2025/26 continued.

Capital works area	Asset Expenditure types					Summary of Funding Sources			
	Project cost \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
Infrastructure									
Bridges									
Bridge Programmed Maintenance from Level 2 Inspection	80	-	80	-	-	-	-	80	-
Kendall/Harding Footbridge - BR070 Over Merri Creek	1,971	-	1,380	591	-	1,528	-	443	-
Footpaths and Cycleways									
Batman Avenue Shared Path - Upfield shared path upgrade	180	180	-	-	-	-	-	180	-
Coonans Rd separated bike lane	40	-	20	20	-	-	-	40	-
Fawcner Transport Study Projects	250	250	-	-	-	-	-	250	-
Footpath and Bikepath Renewals	2,000	-	2,000	-	-	-	-	2,000	-
Munro St Corridor	80	-	56	24	-	-	-	80	-
OHea Street Bike Path Extension - Sussex to Derby Street	108	108	-	-	-	-	-	108	-
Reynolds Parade separated bike lane	40	-	20	20	-	-	-	40	-
Victoria Street bike lanes - Sydney Rd to Pearson St	600	-	600	-	-	-	-	600	-
Walking Facilities Program	537	269	269	-	-	-	-	537	-
Drainage									
AG Gillon Stormwater Harvesting	1,000	1,000	-	-	-	500	-	500	-
Drainage Investigations/Design	120	-	24	96	-	-	-	120	-
Gowanbrae Drive & Birk Court - Engeny Hot Spot No 6	99	-	20	79	-	-	-	99	-
Moama Crescent and Jhonson Street - Engeny Hot Spot No 21	370	-	74	296	-	-	-	370	-
Pits and Walls Program-Municipal Wide	125	-	125	-	-	-	-	125	-
Sim Crescent and Victoria Street - Engeny Hot Spot No 8	381	-	76	305	-	-	-	381	-
South Street (Everitt Street to West Street) - Engeny Hot Spot No 12	494	-	99	395	-	-	8	486	-
Union St from Millward St to Brunswick Rd	1,450	-	290	1,160	-	-	-	1,450	-
Reactive Drainage Program	250	-	50	200	-	-	-	250	-
Renewal of Water Sensitive Urban Design Assets	110	-	88	22	-	-	-	110	-
Water Sensitive Urban Design Implementation	168	143	25	-	-	-	-	168	-
Waste Management									
Bin Purchases	2,050	-	2,050	-	-	-	-	2,050	-
Replace Street Litter Bin Cabinets- Major Shop Districts	30	-	30	-	-	-	-	30	-
Parks, Open Space and Streetscapes									
Allard Park Sportsfield Redevelopment	1,200	372	372	456	-	-	1,200	-	-
Brunswick Activity Centre Upgrade Works - Wilson Ave, Brunswick	1,030	-	773	258	-	-	-	1,030	-
Charles Mutton Reserve	70	-	40	30	-	-	70	-	-
Charles Mutton Reserve East & West Sports Field Lighting Upgrade	750	150	600	-	-	-	70	680	-
Coburg Streetscape Masterplan - Louisa St, Coburg	881	132	705	44	-	-	-	881	-
Coburg Tennis Club - Bush Reserve	320	-	-	320	-	-	-	320	-
Creek Environs Improvements- Major Locations	265	-	133	133	-	-	265	-	-
Delivering Park And Play Space Upgrades	234	47	187	-	-	-	234	-	-

4.5.4 Budget 2025/26 continued.

Capital works area	Asset Expenditure types					Summary of Funding Sources			
	Project cost \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
Parks, Open Space and Streetscapes continued.									
Glenroy Activity Centre Upgrade Works - Post Office Place	40	-	30	10	-	-	-	40	-
Glenroy Activity Centre Upgrade Works - Wheatsheaf Rd Nth	375	-	281	94	-	-	-	375	-
Irrigation & Associated Mechanical Services for Reserves/Ovals	60	2	58	-	-	-	-	60	-
Park and playground renewal, Cox Reserve	375	38	188	150	-	-	375	-	-
Park and playground renewal, Dowd Reserve	165	17	83	66	-	-	165	-	-
Park and playground renewal, McCleery	215	22	108	86	-	-	215	-	-
Park Renewal Gordon Street	50	5	25	20	-	-	50	-	-
Parks and Playground Renewal	293	15	176	103	-	-	293	-	-
Playground Shade Structures	30	6	24	-	-	-	30	-	-
Sportsfield & Ovals Minor Capital Program	110	12	58	40	-	-	-	110	-
Sportsfield Stormwater Reuse - Large Scale Water Sensitive Urban Design	381	152	76	152	-	-	-	381	-
Sportsground Infrastructure Renewal Program	300	21	213	66	-	-	-	300	-
Street Landscape Improvements	109	-	80	30	-	-	-	109	-
West Street Neighbourhood Streetscape Centre	1,787	-	1,430	357	-	-	-	1,787	-
Other Infrastructure									
Planning, design and evaluation of transport projects	663	530	133	-	-	-	-	663	-
Road Safety and Amenity Improvements Program	661	-	264	396	-	-	-	661	-
Harding St / Paterson St, Coburg Pedestrian Operated Signal	316	205	110	-	-	-	-	316	-
Bicycle Facilities	175	140	35	-	-	-	-	175	-
TOTAL INFRASTRUCTURE	48,404	3,815	32,014	12,575	-	2,618	2,982	42,805	-
TOTAL NEW CAPITAL WORKS	69,388	10,067	43,833	15,488	-	5,618	3,297	60,473	-

4.5.5 Budget 2026/27

Capital works area	Asset Expenditure types					Summary of Funding Sources			
	Project cost \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
PROPERTY									
Buildings									
Coburg Library Redevelopment	150	-	120	30	-	-	-	150	-
Coburg Town Hall Upgrade	1,700	-	1,292	408	-	-	-	1,700	-
Hadfield Early Years Centre	250	61	189	-	-	-	-	250	-
Building Improvements									
Accommodation Changes To Meet Service Demand	100	4	56	40	-	-	-	100	-
Brunswick Library Refresh	100	-	80	20	-	-	-	100	-
Campbell Turner Library Minor Works	50	10	40	-	-	-	-	50	-
CERES Capital Works	134	7	87	40	-	-	-	134	-
DDA Compliance - Council Facilities	50	-	40	10	-	-	-	50	-
Fawkner Library Upgrade Works	150	30	120	-	-	-	-	150	-
Harry Atkinson Hall Refurbishment	40	-	32	8	-	-	-	40	-
Kids on the Avenue MCH & Kindergarten	500	-	350	150	-	-	-	500	-
Minor Building Works Program	50	-	50	-	-	-	-	50	-
Partnership Grants Program- Major	395	17	66	312	-	-	-	395	-
Public Toilets - New, Renewals And Upgrades	200	-	200	-	-	-	-	200	-
TOTAL PROPERTY	3,869	129	2,722	1,018	-	-	-	3,869	-
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment									
Brunswick Baths Outdoor Pool Re-tiling	500	400	100	-	-	-	-	500	-
Christmas Decorations- Major Locations	50	35	15	-	-	-	-	50	-
Coburg Gym Equipment Replacement Program	469	-	375	94	-	-	-	469	-
Coburg Olympic Pool - Repainting	135	-	135	-	-	-	-	135	-
Corporate Carbon Reduction	288	239	49	-	-	-	-	288	-
Replace Council Fleet	1,450	-	1,450	-	-	-	280	1,170	-
Additional Fleet to support extra waste services	300	300	-	-	-	-	-	300	-
Reactive Gym Equipment Replacement Program	51	-	41	10	-	-	-	51	-
Rolling Pool Plant Reactive Minor Works	170	7	163	-	-	-	-	170	-
Fixtures, Fittings and Furniture									
Furniture & Fittings Replacement Program (Civic Centres and Depot)	100	4	96	-	-	-	-	100	-
Furniture, Fittings & Equipment for community venues	115	-	92	23	-	-	-	115	-
Library Shelving and Furniture	73	27	46	-	-	-	-	73	-
Computers and Telecommunications									
Equipment Refresh & Services- Major	810	-	810	-	-	-	-	810	-
Artworks									
Municipal Art Collection- Major	27	27	-	-	-	-	-	27	-
Public Art Program- Major across Merri-bek	22	22	-	-	-	-	-	22	-
Library books									
Library Books Replacement Program	1,126	146	980	-	-	-	-	1,126	-
TOTAL PLANT AND EQUIPMENT	5,686	1,207	4,351	127	-	-	280	5,406	-

4.5.5 Budget 2026/27 continued.

Capital works area	Asset Expenditure types					Summary of Funding Sources			
	Project cost \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
INFRASTRUCTURE									
Roads									
Bluestone Pavement Program- Major Locations	200	-	200	-	-	-	-	200	-
Forward Road Design - Various	460	-	322	138	-	-	-	460	-
Grover Street from Gaffney St to Fawkner Rd	965	-	675	289	-	609	-	356	-
Kerb and Channel Repairs	100	-	100	-	-	-	-	100	-
Retaining Wall Repairs Across Merri-bek	160	-	160	-	-	-	-	160	-
Road Resurfacing Program	2,754	-	2,754	-	-	-	-	2,754	-
Queens Parade from Albert to Derby	1,708	-	1,196	512	-	-	-	1,708	-
South Street from Jensen to West	952	-	667	286	-	-	-	952	-
Union Street From Railway To Fallon	2,678	-	1,875	803	-	-	-	2,678	-
Victoria Lane (ROW)	500	-	350	150	-	-	-	500	-
West Street from Guern to Patience	609	-	427	183	-	-	-	609	-
Bridges									
Bridge Programmed Maintenance from Level 2 Inspection	80	-	80	-	-	-	-	80	-
Footpaths and Cycleways									
Albert St Corridor	500	-	350	150	-	-	-	500	-
Footpath & Bikepath Renewals	2,000	-	2,000	-	-	-	-	2,000	-
Harding St Corridor	400	-	280	120	-	-	-	400	-
Munro St Corridor	400	-	280	120	-	-	-	400	-
Shared User Paths Program	300	-	150	150	-	-	-	300	-
Walking Facilities Program	828	414	414	-	-	-	-	828	-
Drainage									
AG Gillon Stormwater Harvesting	1,000	1,000	-	-	-	500	-	500	-
Drainage Investigations/Design	120	-	24	96	-	-	-	120	-
Clovelly Avenue	206	-	41	165	-	-	-	206	-
Reactive Drainage Program	250	-	50	200	-	-	-	250	-
Repair and Maintenance of Pits and Walls	125	-	125	-	-	-	-	125	-
Renewal of Water Sensitive Urban Design Assets	115	-	92	23	-	-	-	115	-
Sheffield St To Chambers St To Harding St - Engeny Hot Spot No 18	980	-	196	784	-	-	-	980	-
West Street (Everard Street To Hilton Street) - Engeny Hot Spot No 41	820	-	164	656	-	-	-	820	-
Water Sensitive Urban Design Implementation	173	147	26	-	-	-	-	173	-
Waste Management									
Replace Street Litter Bin Cabinets - Major Shop Districts	30	-	30	-	-	-	-	30	-
Parks, Open Space and Streetscapes									
Coburg Streetscape Masterplan - Louisa St	954	143	763	48	-	-	-	954	-
Creek Environs Improvements- Major Locations	270	-	135	135	-	-	270	-	-
Dunstan Reserve South: Sports Field Redevelopment	50	10	40	-	-	-	-	50	-
Glenroy Activity Centre Upgrade Works - Post Office Place-Glenroy	120	-	90	30	-	-	-	120	-
Irrigation & Associated Mechanical Services for Reserves/Ovals	60	2	58	-	-	-	-	60	-
Parks and Playground Works	870	44	522	305	-	-	870	-	-

4.5.5 Budget 2026/27 continued.

Capital works area	Asset Expenditure types					Summary of Funding Sources			
	Project cost \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
Parks, Open Space and Streetscapes Continued.									
Playground Shade Structures	30	6	24	-	-	-	30	-	-
Shopping Strip Renewal Upgrade Works	1,000	-	800	200	-	-	-	1,000	-
Sportsfield & Ovals Minor Capital Program-Major	110	12	58	40	-	-	-	110	-
Sportsfield Stormwater Reuse - Large Scale Water Sensitive Urban Design	392	157	78	157	-	-	-	392	-
Sportsground Infrastructure Renewal Program	300	21	213	66	-	-	-	300	-
Street Landscape Improvements	113	-	82	30	-	-	113	-	-
Wallace Reserve East & West: Sports Field Lighting Upgrade	750	150	600	-	-	-	-	750	-
Wallace Reserve North & South: Sports Field Lighting Upgrade	750	150	600	-	-	-	-	750	-
Other Infrastructure									
Planning, design and evaluation of transport projects	764	611	153	-	-	-	-	764	-
Road Safety and Amenity Improvements Program - Unallocated	778	-	311	467	-	-	-	778	-
Bicycle Facilities	176	141	35	-	-	-	-	176	-
TOTAL INFRASTRUCTURE	26,900	3,008	17,590	6,303	-	1,109	1,283	24,509	-
TOTAL NEW CAPITAL WORKS	36,455	4,343	24,663	7,448	-	1,109	1,563	33,783	-



4.5.6 Budget 2027/28

Capital works area	Asset Expenditure types					Summary of Funding Sources			
	Project cost \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
PROPERTY									
Buildings									
Coburg Library Redevelopment	500	-	400	100	-	-	-	500	-
Dawson Street Child Care Co-Op (Provisional)	600	-	600	-	-	200	-	400	-
Hadfield Early Years Centre	1,250	307	943	-	-	500	-	750	-
Ray Kibby Table Tennis Centre	1,850	-	1,554	296	-	-	-	1,850	-
Building Improvements									
Accommodation Changes To Meet Service Demand	100	4	56	40	-	-	-	100	-
Brunswick Library Refresh	850	-	680	170	-	-	-	850	-
CERES Capital Works	134	7	87	40	-	-	-	134	-
DDA Compliance - Council Facilities	50	-	40	10	-	-	-	50	-
Harry Atkinson Hall Refurbishment	400	-	320	80	-	-	-	400	-
Minor Building Works Program- Major	50	-	50	-	-	-	-	50	-
Partnership Grants Program	405	17	68	320	-	-	-	405	-
Public Toilets - New, Renewals and Upgrades	280	-	280	-	-	-	-	280	-
TOTAL PROPERTY	6,469	334	5,078	1,056	-	700	-	5,769	-
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment									
Christmas Decorations- Major Locations	50	35	15	-	-	-	-	50	-
Corporate Carbon Reduction	295	245	50	-	-	-	-	295	-
Replace Council Fleet	1,500	-	1,500	-	-	-	600	900	-
Coburg Leisure Centre - Pool Painting	125	-	125	-	-	-	-	125	-
Rolling Pool Plant Reactive Minor Works	175	7	168	-	-	-	-	175	-
Fixtures, Fittings and Furniture									
Furniture & Fittings Replacement Program	100	4	96	-	-	-	-	100	-
Furniture, Fittings and Equipment for Community Venues	120	-	96	24	-	-	-	120	-
Library Shelving and Furniture	75	28	47	-	-	-	-	75	-
Computers and Telecommunications									
Equipment Refresh & Services- Major	840	-	840	-	-	-	-	840	-
Artworks									
Municipal Art Collection- Major	28	28	-	-	-	-	-	28	-
Public Art Program- Major across Merri-bek	23	23	-	-	-	-	-	23	-
Library books									
Library Books Replacement Program	1,148	149	998	-	-	-	-	1,148	-
TOTAL PLANT AND EQUIPMENT	4,479	520	3,935	24	-	-	600	3,879	-

4.5.6 Budget 2027/28 continued.

Capital works area	Asset Expenditure types					Summary of Funding Sources			
	Project cost \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
INFRASTRUCTURE									
Roads									
Augustine Terrace, Road Reconstruction	1,488	-	1,041	446	-	609	-	879	-
Bluestone Pavement Program	200	-	200	-	-	-	-	200	-
Forward Road Design	460	-	322	138	-	-	-	460	-
Kerb and Channel Repairs	100	-	100	-	-	-	-	100	-
Retaining Wall Repairs-Merri-bek	160	-	160	-	-	-	-	160	-
Road Reconstruction Program	9,500	1,900	7,600	-	-	-	-	9,500	-
Road Resurfacing Program	2,800	-	2,800	-	-	-	-	2,800	-
Bridges									
Bridge Programmed Maintenance from Level 2 Inspection	80	-	80	-	-	-	-	80	-
Footpaths and Cycleways									
Footpath and Bikepath Renewals	2,000	-	2,000	-	-	-	-	2,000	-
Coonans Rd separated bike lane	350	-	175	175	-	-	-	350	-
Improve Link from the Kingfisher Garden Bridge to Brunswick East PS	100	-	-	100	-	-	-	100	-
Reynolds Parade separated bike lane	500	-	250	250	-	-	-	500	-
Shared User Paths Program	300	-	150	150	-	-	-	300	-
Walking Facilities Program	850	425	425	-	-	-	-	850	-
Drainage									
Drainage Investigations/Design	120	-	24	96	-	-	-	120	-
Reactive Drainage Program - Various	250	-	200	50	-	-	-	250	-
Renewal of Water Sensitive Urban Design Assets	120	-	96	24	-	-	-	120	-
Repair and Maintenance of Pits and Walls	125	-	125	-	-	-	-	125	-
Waste Management									
Replace Street Litter Bin Cabinets - Major Shop Districts	30	-	30	-	-	-	-	30	-
Parks, Open Space and Streetscapes									
Brunswick Activity Centre Upgrade Works - Sparta Place	1,350	270	540	540	-	-	-	1,350	-
CB Smith Stormwater Harvesting	3,000	3,000	-	-	-	1,500	-	1,500	-
Creek Environs Improvements	275	-	138	138	-	-	275	-	-
Dunstan Reserve South: Sports Field Redevelopment	1,250	250	-	1,000	-	-	275	975	-
Glenroy Activity Centre Upgrade Works - Post Office Place-Glenroy	700	-	525	175	-	-	-	700	-
Shopping Strip Renewal Upgrade Works	1,000	-	800	200	-	-	-	1,000	-
Irrigation & Associated Mechanical Services for Reserves/Ovals	60	2	58	-	-	-	-	60	-
Parks and Playground Works	890	45	534	312	-	-	890	-	-

4.5.6 Budget 2027/28 continued.

Capital works area	Asset Expenditure types					Summary of Funding Sources			
	Project cost \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
Parks, Open Space and Streetscapes Continued.									
Playground Shade Structures	30	6	24	-	-	-	30	-	-
Shore Reserve: Sports Field Lighting Upgrade	50	10	-	40	-	-	-	50	-
Shore Reserve: Sports Field Redevelopment	100	20	-	80	-	-	-	100	-
Sportsfield and Ovals Minor Capital Program	110	12	58	40	-	-	-	110	-
Sportsfield Lighting-Dunstan Reserve	400	400	-	-	-	400	-	-	-
Sportsfield Stormwater Reuse - Large Scale Water Sensitive Urban Design	395	158	79	158	-	-	-	395	-
Sportsground Infrastructure Renewal Program	300	21	66	213	-	-	-	300	-
Street Landscape Improvements	115	-	84	31	-	-	115	-	-
Upper Moonee Ponds Wetland Construction	177	177	-	-	-	-	-	177	-
Other Infrastructure									
Planning, design and evaluation of transport projects	793	634	159	-	-	-	-	793	-
Road Safety and Amenity Improvements Program - Unallocated	841	-	505	337	-	-	-	841	-
Bicycle Facilities	180	144	36	-	-	-	-	180	-
TOTAL INFRASTRUCTURE	31,549	7,474	19,383	4,691	-	2,509	1,585	27,455	-
TOTAL NEW CAPITAL WORKS	42,497	8,328	28,397	5,772	-	3,209	2,185	37,103	-



4.5.7 Budget 2028/29

Capital works area	Asset Expenditure types					Summary of Funding Sources			
	Project cost \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
PROPERTY									
Buildings									
Coburg Leisure Centre Redevelopment (Concept Design & Consultation)	150	-	150	-	-	-	-	150	-
Coburg Library Redevelopment	20,000	-	16,000	4,000	-	-	-	20,000	-
Dawson Street Child Care Co-Op (Provisional)	2,500	-	2,500	-	-	800	-	1,700	-
Hadfield Early Years Centre	4,500	1,104	3,396	-	-	1,000	-	3,500	-
Lake Park Kindergarten (Provisional)	150	-	150	-	-	-	-	150	-
Building Improvements									
Accommodation Changes To Meet Service Demand	100	4	56	40	-	-	-	100	-
Brunswick Library Refresh	800	-	640	160	-	-	-	800	-
CERES Capital Works	134	7	87	40	-	-	-	134	-
Community Venues Signage	35	-	28	7	-	-	-	35	-
DDA Compliance - Council Facilities	50	-	40	10	-	-	-	50	-
Fawcner Library Upgrade Works	1,850	370	1,480	-	-	-	-	1,850	-
Glenroy Public Hall - Refurbish Mezzanine Floor	20	-	16	4	-	-	-	20	-
Minor Building Works Program- Major	50	-	50	-	-	-	-	50	-
Partnership Grants Program- Major	410	17	69	324	-	-	-	410	-
Public Toilets - New, Renewals and Upgrades	275	-	275	-	-	-	-	275	-
TOTAL PROPERTY	31,024	1,502	24,937	4,585	-	1,800	-	29,224	-
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment									
Brunswick Baths De-carbonisation	90	-	90	-	-	-	-	90	-
Brunswick Baths Plant Rehabilitation	500	-	500	-	-	-	-	500	-
Christmas Decorations- Major Locations	50	35	15	-	-	-	-	50	-
Corporate Carbon Reduction	303	251	51	-	-	-	-	303	-
Replace Council Fleet	1,550	-	1,550	-	-	-	280	1,270	-
Pascoe Vale Outdoor Pool - Painting & Tile Repairs Of Pool (3 Pools)	200	-	200	-	-	-	-	200	-
Rolling Pool Plant Reactive Minor Works	180	7	173	-	-	-	-	180	-
Fixtures, Fittings and Furniture									
Furniture & Fittings Replacement Program	100	4	96	-	-	-	-	100	-
Furniture, Fittings and Equipment for Community Venues	125	-	100	25	-	-	-	125	-
Library Shelving and Furniture	77	28	49	-	-	-	-	77	-
Oak Park Minor Building FF&E Works	400	-	400	-	-	-	-	400	-
Computers and Telecommunications									
Equipment Refresh & Services - Various	873	-	873	-	-	-	-	873	-
Artworks									
Municipal Art Collection - Various	30	30	-	-	-	-	-	30	-
Public Art Program - Various across Merri-bek	24	24	-	-	-	-	-	24	-
Library books									
Library Books Replacement Program	1,170	152	1,018	-	-	-	-	1,170	-
TOTAL PLANT AND EQUIPMENT	5,671	532	5,114	25	-	-	280	5,391	-

4.5.7 Budget 2028/29 continued.

Capital works area	Asset Expenditure types					Summary of Funding Sources			
	Project cost \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
INFRASTRUCTURE									
Roads									
Bluestone Pavement Program	200	-	200	-	-	-	-	200	-
Forward Road Design	460	-	322	138	-	-	-	460	-
Kerb and Channel Repairs	100	-	100	-	-	-	-	100	-
McBryde Street/Jukes Road	495	-	297	198	-	-	-	495	-
Retaining Wall Repairs-Merri-bek	160	-	160	-	-	-	-	160	-
Road Reconstruction Program	9,500	1,900	7,600	-	-	-	-	9,500	-
Road Resurfacing Program	2,877	-	2,877	-	-	-	-	2,877	-
William St / Major roundabout improvements	201	-	141	60	-	-	-	201	-
Bridges									
Bridge Programmed Maintenance from Level 2 Inspection	80	-	80	-	-	-	-	80	-
Footpaths and Cycleways									
Footpath and Bikepath Renewals	2,000	-	2,000	-	-	-	-	2,000	-
Merri Trail Upgrade at Bowden Reserve - Improve access at Bell Street and grade of existing bridge - Design only	120	-	96	24	-	-	-	120	-
Shared User Paths Program	600	-	300	300	-	-	-	600	-
Walking Facilities Program	899	449	449	-	-	-	-	899	-
Drainage									
Drainage Investigations/Design	120	-	24	96	-	-	-	120	-
Reactive Drainage Program - Various	250	-	50	200	-	-	-	250	-
Renewal of Water Sensitive Urban Design Assets	125	-	100	25	-	-	-	125	-
Repair and Maintenance of Pits and Walls	125	-	125	-	-	-	-	125	-
Water Sensitive Urban Design Implementation	182	154	27	-	-	-	-	182	-
Waste Management									
Replace Street Litter Bin Cabinets - Major Shop Districts	30	-	30	-	-	-	-	30	-
Parks, Open Space and Streetscapes									
CB Smith Stormwater Harvesting	3,500	3,500	-	-	-	1,500	-	2,000	-
Creek Environs Improvements- Major Locations	280	-	140	140	-	-	280	-	-
Coburg Activity Centre Upgrade Works - Victoria St Mall	1,800	360	720	720	-	-	-	1,800	-
Glenroy Activity Centre Upgrade Works - Post Office Place - Glenroy	600	-	450	150	-	-	-	600	-
Irrigation & Associated Mechanical Services for Reserves/Ovals	60	2	58	-	-	-	-	60	-
Oak Park East Reserve: Sports Field Lighting Upgrade	350	70	280	-	-	-	-	350	-
Parks and Playground Works	910	46	546	319	-	-	910	-	-
Playground Shade Structures	30	6	24	-	-	-	30	-	-
Shopping Strip Renewal Upgrade Works	1,000	-	800	200	-	-	-	1,000	-
Shore Reserve: Sports Field Lighting Upgrade	350	70	280	-	-	-	-	350	-
Shore Reserve: Sports Field Redevelopment	1,200	80	850	270	-	-	-	1,200	-
Sportsfield Stormwater Reuse - Large Scale Water Sensitive Urban Design	398	159	80	159	-	-	-	398	-

4.5.7 Budget 2028/29 continued.

Capital works area	Asset Expenditure types					Summary of Funding Sources			
	Project cost \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
Parks, Open Space and Streetscapes Continued.									
Sportsfield & Ovals Minor Capital Program	110	12	58	40	-	-	-	110	-
Sportsground Infrastructure Renewal Program	300	25	215	60	-	-	-	300	-
Street Landscape Improvements	118	-	86	32	-	-	-	118	-
Upper Moonee Ponds Wetland Construction	1,200	1,200	-	-	-	600	-	600	-
Other Infrastructure									
Planning, design and evaluation of transport projects	852	682	170	-	-	-	-	852	-
Road Safety and Amenity Improvements Program	952	-	381	571	-	-	-	952	-
Bicycle Facilities	500	400	100	-	-	-	-	500	-
TOTAL INFRASTRUCTURE	33,033	9,115	20,216	3,702	-	2,100	1,220	29,713	-
TOTAL NEW CAPITAL WORKS	69,728	11,149	50,267	8,312	-	3,900	1,500	64,328	-



4.6 Proposals to Lease Council Land

This section presents a summary of Council's proposals to lease council land to external parties in the 2024-25 financial year.

Terminology

Peppercorn-\$1 per annum if demanded

Submarket-Current Market valuation with negotiated reductions. (Example is a not for profit group that Council supports by paying outgoings).

Market-Current Market valuation undertaken by Council's valuers

Community-Subsidised rent (based on Council's Leasing Policy where we subsidise all community groups/tenants at 98% rent reduction)

Leasee	Address	Proposed type of rent	Proposed term
Brunswick Cycling Club	50-72 Harrison Street BRUNSWICK EAST VIC 3057	Community	8 years
Brunswick Mechanics Institute - tenant to be advised	270 Sydney Road BRUNSWICK	Peppercorn	9 years
Café at Glenroy Community Hub tenant to be advised	5/50 Wheatsheaf Road GLENROY VIC 3046	Market	15 years
Coburg Athletic Ground Management Committee	1 Outlook Road COBURG NORTH VIC 3058	Community	8 years
Coburg Cycling Club Inc	30-34 Charles Street COBURG NORTH VIC 3058	Community	8 years
Coburg Table Tennis Club	50 Murray Road COBURG NORTH VIC 3058	Community	8 years
Coburg Tennis Club Inc	227A Bell Street COBURG VIC 3058	Community	8 years
cohealth	2/50 Wheatsheaf Road GLENORY	Commercial	20 years
East Coburg Tennis Club Inc.	66 Bell Street COBURG VIC 3058	Community	8 years
Fawkner Tennis Club Inc	86 Lorne Street FAWKNER VIC 3060	Community	8 years
Frith Street Café tenant to be advised	14 Frith Street BRUNSWICK 3056	Market	15 years
Girl Guides Association of Victoria	8-42 Landells Road PASCOE VALE VIC 3044	Community	8 years
Girl Guides Association of Victoria	3 Strachan Street OAK PARK VIC 3046	Community	8 years
Glencairn Tennis Club Inc	325C Moreland Road COBURG VIC 3058	Community	8 years
Hadfield Tennis Club	90 Middle Street HADFIELD VIC 3046	Community	8 years
Jones Lange Laselle - Telstra telecommunication	193 Urquhart Street COBURG VIC 3058	Market	20 years
Jones Lange Laselle - Telstra telecommunication	Lot 2 Bell Street COBURG VIC 3058	Market	20 years
Merlynston Tennis Club Inc.	12 Sheppard Street COBURG NORTH VIC 3058	Community	8 years
Merri Community Health Services Ltd	79-83 Jukes Road FAWKNER VIC 3060	Submarket	20 years
Merri Creek Management Committee	2-4 Lee Street BRUNSWICK EAST VIC 3057	Community	10 years
Moomba Park Tennis Club Inc	276 McBryde Street FAWKNER VIC 3060	Community	8 years
Moreland City Band Incorporated	16-22 Cross Street BRUNSWICK EAST VIC 3057	Community	8 years
North West Community Radio Association	90 Middle Street HADFIELD VIC 3046	Community	6 years
Northwest Neighbourhood House Network Inc Fawkner Occasional Care Centre	79-83 Jukes Road FAWKNER VIC 3060	Peppercorn	5 years
Oak Park Stadium Committee of Management	9 Hillcrest Road OAK PARK VIC 3046	Peppercorn	10 years
Oak Park Tennis Club	133 Vincent Street OAK PARK VIC 3046	Community	8 years
Outer Urban Projects Ltd	4-8 Gaffney Street COBURG NORTH VIC 3058	Community	2 years
Outer Urban Projects Ltd	4-8 Gaffney Street COBURG NORTH VIC 3058	Submarket	5 years
Pavilion tenant	80-82 Domain Street HADFIELD VIC 3046	Community	5 years
Spartanet Pty Ltd	283 Victoria Street BRUNSWICK VIC 3056	Market	10 years
These are the Projects we do together - café	15 Phoenix Street (30 Saxon Street) BRUNSWICK	Submarket	20 years
These are the Projects we do together - office	15 Phoenix Street (30 Saxon Street) BRUNSWICK	Submarket	20 years
These are the Projects we do together - Reception office/ foyer area	15 Phoenix Street (30 Saxon Street) BRUNSWICK	Submarket	20 years
These are the Projects we do together - storage area	15 Phoenix Street (30 Saxon Street) BRUNSWICK	Submarket	20 years
West Brunswick Tennis Club	425A Victoria Street BRUNSWICK VIC 3056	Community	8 years



5. 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.

5a. Targeted performance indicators

Service

			Actual	Forecast	Budget	Projections			Trend
Indicator	Measure	Notes	22/23	23/24	24/25	25/26	26/27	27/28	+ /o / -
Governance									
Consultation and engagement (Council decisions made and implemented with community input)	Satisfaction with community consultation and engagement Community satisfaction rating out of 100 with the consultation and engagement efforts of Council	1	51	55	55	55	55	55	+
Roads									
Condition (sealed local roads are maintained at the adopted condition standard)	Sealed local roads below the intervention level Number of kms of sealed local roads below the renewal intervention level set by Council / Kms of sealed local roads	2	93.3%	93.0%	93.0%	93.0%	93.0%	93.0%	-
Statutory planning									
Service standard (planning application processing and decisions are in accordance with legislative requirements)	Planning applications decided within the relevant required time Number of planning application decisions made within the relevant required time / Number of planning application decisions made	3	59.9%	63.0%	63.0%	64.0%	64.9%	65.9%	+
Waste management									
Waste diversion (amount of waste diverted from landfill is maximised)	Kerbside collection waste diverted from landfill Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins	4	48.4%	52.0%	55.0%	55.0%	55.0%	55.0%	+

5a. Targeted performance indicators

Financial

			Actual	Forecast	Budget	Projections			Trend
Indicator	Measure	Notes	22/23	23/24	24/25	25/26	26/27	27/28	+/-
Liquidity									
Working Capital (sufficient working capital is available to pay bills as and when they fall due)	Current assets compared to current liabilities Current assets / current liabilities	5	357.2%	344.6%	259.2%	316.3%	405.3%	488.7%	+
Obligations									
Asset renewal (assets are renewed as planned)	Asset renewal compared to depreciation Asset renewal and upgrade expense / Asset depreciation	6	118.4%	236.1%	164.1%	139.7%	72.9%	75.1%	-
Stability									
Rates concentration (revenue is generated from a range of sources)	Rates compared to adjusted underlying revenue Rate revenue / adjusted underlying revenue	7	73.1%	71.8%	74.5%	75.3%	75.5%	75.8%	+
Efficiency									
Expenditure level (resources are used efficiently in the delivery of services)	Expenses per property assessment Total expenses / no. of property assessments	8	\$2,542.84	\$2,641.19	\$2,687.06	\$2,625.42	\$2,599.62	\$2,634.26	+



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.

			Actual	Forecast	Budget	Projections			Trend
Indicator	Measure	Notes	22/23	23/24	24/25	25/26	26/27	27/28	+/o/ -
Operating position									
Adjusted underlying result (an adjusted underlying surplus is generated in the ordinary course of business)	Adjusted underlying surplus (or deficit) Adjusted underlying surplus (deficit) / Adjusted underlying revenue	9	12.4%	12.1%	10.5%	13.4%	15.4%	15.4%	o
Liquidity									
Unrestricted cash (sufficient cash that is free of restrictions is available to pay bills as and when they fall due)	Unrestricted cash compared to current liabilities Unrestricted cash / current liabilities	10	(60.9%)	(13.9%)	18.3%	5.7%	11.9%	50.7%	-
Obligations									
Loans and borrowings (level of interest bearing loans and borrowings is appropriate to the size and nature of Council's activities)	Loans and borrowings compared to rates Interest bearing loans and borrowings / rate revenue	11	12.9%	15.8%	14.0%	6.4%	5.2%	3.9%	+
Loans and borrowings (level of interest bearing loans and borrowings is appropriate to the size and nature of Council's activities)	Loans and borrowings repayments compared to rates Interest and principal repayments on interest bearing loans and borrowings / rate revenue	11	1.1%	1.5%	1.5%	7.6%	1.2%	1.2%	+
Indebtedness (level of long term liabilities is appropriate to the size and nature of a Council's activities)	Non-current liabilities compared to own-source revenue Non-current liabilities / own source revenue	11	11.4%	13.0%	6.6%	5.5%	4.5%	3.4%	+
Stability									
Rates effort (rating level is set based on the community's capacity to pay)	Rates compared to property values Rate revenue / CIV of rateable properties in the municipal district	12	0.2%	0.3%	0.3%	0.3%	0.3%	0.3%	o
Efficiency									
Revenue level (resources are used efficiently in the delivery of services)	Average rate per property assessment General rates and municipal charges / no. of property assessments	13	\$1,833	\$1,891	\$1,948	\$1,983	\$2,018	\$2,054	+
Sustainability Capacity									
Workforce turnover (resources are used efficiently in the delivery of services)	Resignations and terminations compared to average staff Number of permanent staff resignations and terminations for the financial year / Average number of permanent staff for the financial year	14	15.9%	15.1%	15.1%	15.1%	15.1%	15.1%	-

Key to Forecast Trend

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

Notes to indicators 5a

1. Satisfaction with community consultation and engagement

Council is committed to effectively engaging with the Community on matters that impact them. We've enhanced our engagement process through the Community Engagement Policy and Implementation Plan, which includes ongoing development of a digital engagement framework and a training program. Our Community Connector program appoints volunteers to facilitate meaningful communication between the Council and culturally diverse communities. We've also supported initiatives like the CALD Merri-bek Connectors community engagement program, which contributed significantly to various Council engagement opportunities. With our Community Engagement Policy and implementation plan in place, we anticipate an increase in community consultation and engagement outcomes in the future.

2. Sealed local roads below the intervention level

Council undertakes a city-wide survey of road conditions every 4 years. The last survey, undertaken in 2020, identified that a large portion of the network was in moderate condition (50%). A new survey has just been completed, with data ready by June 2024. Council is providing an interim target for this indicator, which will be updated in June when the new survey data has been finalised to inform the target for this indicator.

3. Planning applications decided within the relevant required time

The target set reflects the complexity of planning applications that we receive and seeks to maintain Council's performance to exceed the average performance metropolitan councils.

4. Kerbside collection waste diverted from landfill

The commencement of weekly food and garden organics (FOGO) collection municipal-wide from July 2023 has seen a positive increase year-to-date in the diversion rate of organics and recycling from landfills. Council feels this target aligns with the desired outcomes of the strategy and policy positions.

5. Working Capital

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

6. Asset renewal

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

Notes to indicators 5b continued.

7. Rates concentration

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

8. Expenditure level

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

9. Adjusted underlying result

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

10. Unrestricted Cash

This remains low as Council has invested a greater amount of term deposits over 90 days (which is considered restricted assets). The indicator looks at unrestricted cash (cash in the bank and investments that are able to be redeemed in under 90 days). Overall cash levels (both restricted and unrestricted) are forecast to remain sufficient to meet Council's commitments as they become due.

11. Debt compared to rates

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

12. Rates effort

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

13. Revenue level

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

14. Workforce turnover

There was a slight decrease in staff turnover in 2022/23 from the previous year and it is forecast to remain stable over future years.





Appendix A

Operating Projects 2024/25

6. Appendix A - Operating Projects 2024/25

Project name	2024/25	2025/26	2026/27	2027/28
	\$6,417,443	\$3,337,701	\$2,244,633	\$30,000
Continuing multi-year operating projects				
Arts Investment Grant	50,000	-	-	-
Ballerrt Mooroop	110,114	-	-	-
Beethoven Music Festival (Public Feedback Submission)	7,500	-	-	-
Brunswick Community Battery	108,740	-	-	-
Climate Risk and Resilience Integration	212,984	217,095	155,542	-
Coburg Square Revitalisation	416,130	-	-	-
Collaborative Graffiti Intervention Program	120,925	41,459	41,802	-
Continuation of Coburg Night Market	291,136	295,420	299,790	-
Culturally and Linguistically Diverse/Elderly Community Engagement	344,158	169,751	173,010	-
Dads Group (Partnering with Dads Inc)	40,400	40,804	41,212	-
Disability Access Plan	50,000	-	-	-
Disability Audits	30,000	-	-	-
Fawkner State Emergency Service	15,000	15,000	-	-
Focus on Flooding Hotspots	60,668	-	-	-
Food bank in the north	69,334	-	-	-
Homelessness Assertive Outreach Program	165,460	165,460	-	-
Implement Gender Equality Action Plan	31,212	-	-	-
Inclusive Employment	114,124	-	-	-
Integrated Behaviour Change - Zero Carbon Merri-bek, Waste, Climate Emergency, MITS	161,649	-	-	-
Integrated Water Strategy - Towards a Water Sensitive City	110,000	90,000	90,000	-
Kerbside Waste Reform (incl FOGO) Policy	523,156	542,053	-	-
Level Crossing Removal Project (LXRP) Coreworks Coordination	259,326	337,826	487,826	-
Merri Merri Wayi	25,000	25,000	-	-
More Support for Homeless	2,000	-	-	-
Nature Plan Implementation Actions	90,800	-	-	-
Navigation Pilot Project	50,000	-	-	-
Outdoor help for seniors	260,000	270,000	-	-
Social Cohesion Plan	50,000	-	-	-
Solar Thermal Low-Income Grants	408,000	-	-	-

6. Appendix A - Operating Projects 2024/25 Continued.

Project name	2024/25	2025/26	2026/27	2027/28
Continuing multi-year operating projects Continued.				
Urban Forest Strategy - Tree Planting Regime	470,000	470,000	470,000	-
Urban Forest Strategy to plant trees in tricky to plant areas	400,000	400,000	400,000	-
Youth Outreach in the North	10,000	10,100	10,201	-
Zero Carbon Merri-bek (ZCM) Emergency Action Plan	308,936	-	-	-
Zero Waste (and Plastic Wise) Community and Council (Festivals, Events, Facilities)	213,692	217,735	45,250	-
	5,580,443	3,307,701	2,214,633	-
Community budget ideas - operating				
Take The Next Step Merri-bek (Domestic Violence prevention)	59,000	-	-	-
	59,000	-	-	-
Community budget ideas - capital				
Accelerate the installation of sunshades over Merri-Bek's playgrounds	Included in the Capital Works Program			
Drinking Fountains in Shopping Strips				
Free basketball court and soccer field for all of Fawkner				
Half court basketball ring in Glenroy				
More seats on walking routes to the shops				
Strategic priorities - operating				
Aged care navigation	150,000	-	-	-
Ballerrt Mooroop business case funding	120,000	-	-	-
Shopping strip clean up	60,000	-	-	-
Supporting seniors to live independently (expand outdoor help and heating/cooling)	193,000	-	-	-
Traders association engagement	45,000	-	-	-
Transport business case	50,000	-	-	-
Tree planting and maintenance	100,000	30,000	30,000	30,000
Youth Holistic Outreach Program	60,000	-	-	-
	778,000	30,000	30,000	30,000
Strategic priorities - capital				
Hope Street and Gillon Oval pedestrian safety upgrades	Included in the Capital Works Program			



Appendix B

Capital Works Program 2024-2029

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

New Capital Works Expenditure - Years 1 to 5

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

Capital Works Project	2024/25	2025/26	2026/27	2027/28	2028/29	5-year total
Activity Centres	3,471,800	4,162,650	2,123,990	3,100,000	3,450,000	16,308,440
Brunswick Activity Centre Upgrade Works - Stewart St	453,200	-	-	-	-	453,200
Brunswick Activity Centre Upgrade Works - Wilson Ave	741,600	1,030,000	-	-	-	1,771,600
Glenroy Activity Centre Upgrade Works - Post Office Place	-	40,000	120,000	700,000	600,000	1,460,000
Glenroy Activity Centre Upgrade Works - Wheatsheaf Rd Nth	900,000	375,000	-	-	-	1,275,000
Shopping Strips, Melville Rd/Albion Rd	40,000	-	-	-	-	40,000
West Street Neighbourhood Streetscape Centre	1,034,000	1,787,000	-	-	-	2,821,000
Coburg Streetscape Masterplan - Louisa St	103,000	880,650	953,990	-	-	1,937,640
Drinking fountains in shopping strips - Various	60,000	-	-	-	-	60,000
Coburg Activity Centre Upgrade Works - Victoria St Mall (Y1 Lighting only)	25,000	-	-	-	1,800,000	1,825,000
Brunswick Activity Centre Upgrade Works - Sparta Place (Y1 Lighting only)	25,000	-	-	1,350,000	-	1,375,000
Additional Seating on Walking Routes to Shops	40,000	-	-	-	-	40,000
Christmas Decorations	50,000	50,000	50,000	50,000	50,000	250,000
Shopping Strip Renewal Upgrade Works	-	-	1,000,000	1,000,000	1,000,000	3,000,000
Aquatic Assets	4,512,391	1,827,126	805,000	300,000	1,520,000	8,964,517
Brunswick Baths - Modifications For Improvements to AV and IT Systems	-	120,000	-	-	-	120,000
Brunswick Baths Meeting Space	40,000	-	-	-	-	40,000
Brunswick Baths Plant Rehabilitation	-	-	-	-	500,000	500,000
Coburg Leisure Centre - Pool Painting	-	-	-	125,000	-	125,000
Coburg Outdoor Pool - 8 X 15 Toddlers Pool	-	50,000	-	-	-	50,000
Fawkner Leisure Centre Redevelopment	3,312,391	642,126	-	-	-	3,954,517
Oak Park Minor Building FF&E Works	-	-	-	-	400,000	400,000
Pascoe Vale Outdoor Pool - Painting and Tile Repairs Of Pool (3 Pools)	-	-	-	-	200,000	200,000
Brunswick Baths De-carbonisation	-	-	-	-	90,000	90,000
Brunswick Baths Outdoor Pool Re-tiling	-	-	500,000	-	-	500,000
Coburg Leisure Centre Redevelopment (Concept Design and Consultation)	-	-	-	-	150,000	150,000
Coburg Olympic Pool - Repainting	-	-	135,000	-	-	135,000
Oak Park Sports and Aquatic - Electrification and Plant Room Renewals	1,000,000	850,000	-	-	-	1,850,000
Rolling Pool Plant Reactive Minor Works	160,000	165,000	170,000	175,000	180,000	850,000

New Capital Works Expenditure - Years 1 to 5 Continued.

Capital Works Project	2024/25	2025/26	2026/27	2027/28	2028/29	5-year total
Civil Assets	19,701,503	30,773,467	16,067,903	17,517,500	16,791,730	100,852,103
Drainage, Clovelly Avenue	-	-	206,000	-	-	206,000
Drainage, Gowanbrae Drive & Birk Court - Engeny Hot Spot No 6	-	99,000	-	-	-	99,000
Drainage, Moama Crescent And Jhonson Street - Engeny Hot Spot No 21	-	370,000	-	-	-	370,000
Drainage, Sheffield St To Chambers St To Harding St - Engeny Hot Spot No 18	-	-	980,000	-	-	980,000
Drainage, Sim Crescent & Victoria Street - Engeny Hot Spot No 8	-	381,000	-	-	-	381,000
Drainage, South Street (Everitt Street To West Street) - Engeny Hot Spot No 12	700,000	494,000	-	-	-	1,194,000
Drainage, Union St From Millward St To Brunswick Rd	-	1,450,000	-	-	-	1,450,000
Drainage, West Street (Everard Street To Hilton Street) - Engeny Hot Spot No 41	-	-	820,000	-	-	820,000
McBryde Street/Jukes Road	-	-	-	-	495,000	495,000
Road Reconstruction, Bendigo Street From Alpine To Cumberland	766,960	-	-	-	-	766,960
Road Reconstruction, De Carle Street From Donald To Davies	778,328	-	-	-	-	778,328
Road Reconstruction, GROVER STREET From GAFFNEY St to FAWKNER Rd	-	-	964,733	-	-	964,733
Road Reconstruction, Mcpherson Street From Dead End To Reynard	925,000	-	-	-	-	925,000
Road Reconstruction, North Street From Richmond To South Box	-	707,070	-	-	-	707,070
Road Reconstruction, Queens Parade From Albert To Derby	-	-	1,708,245	-	-	1,708,245
Road Reconstruction, South Street From Dickinson To Everitt	630,000	533,400	-	-	-	1,163,400
Road Reconstruction, South Street From Jensen To West	-	-	952,380	-	-	952,380
Road Reconstruction, West Street From Guem To Patience	-	-	609,340	-	-	609,340
Victoria lane (ROW)	-	-	500,000	-	-	500,000
Road Reconstruction, Augustine Terrace	-	-	-	1,487,500	-	1,487,500
Road Reconstruction, Union Street From Railway To Fallon	-	-	2,678,155	-	-	2,678,155
Road Reconstruction, Dalgety Street From Hope To Whitby	-	945,940	-	-	-	945,940
Road Reconstruction, Paisley Court From Bluebell Kerb Line To Dead End	290,000	-	-	-	-	290,000
Road Reconstruction, Patterson Street From Tinning To Albion	511,780	-	-	-	-	511,780
Road Reconstruction, Fowler Street From Walsh To Dead End	-	295,885	-	-	-	295,885
Road Reconstruction, Jersey St From Ohea To Gaffney - Both Carriageways	-	1,174,970	-	-	-	1,174,970
Road Reconstruction, Winn Grove From Major To Ledger	925,752	-	-	-	-	925,752
Road Reconstruction, OHea Street From Montefiore To Bishop	-	960,514	-	-	-	960,514
Road Reconstruction, Urquhart Street From Alva To Keith	364,620	-	-	-	-	364,620
Road Reconstruction, Katawa Grove From Cooraminta To Dead End	-	700,108	-	-	-	700,108
Road Reconstruction, OHea Street From Clifton To Lonsdale	-	1,484,101	-	-	-	1,484,101
Road Reconstruction, Daley St From Cumberland To Alpine	762,015	-	-	-	-	762,015
Road Reconstruction, Montifore Street From Murray To Ohea	612,410	-	-	-	-	612,410
Road Reconstruction, Lonsdale Street From Ohea To Murray	600,000	-	-	-	-	600,000
Road Reconstruction, Northumberland Rd From Crowley To Rhodes	-	600,985	-	-	-	600,985
Road Reconstruction, Peveril Street From Sydney To Cameron	660,660	-	-	-	-	660,660
Road Reconstruction, Alva Grove From Urquhart To Bell	-	338,661	-	-	-	338,661
Road Reconstruction, OHea Street From Lonsdale C.L To Montefiore C.L	-	1,595,878	-	-	-	1,595,878
Road Reconstruction, Chris Court From Devereaux To Dead End	313,560	-	-	-	-	313,560

New Capital Works Expenditure - Years 1 to 5 Continued.

Capital Works Project	2024/25	2025/26	2026/27	2027/28	2028/29	5-year total
Civil Assets Continued.						
Road Reconstruction, Baxter Street From Sydney Kerb Line To Railway Kerb Line	-	813,050	-	-	-	813,050
Road Reconstruction, OHea Street From Bishop Centre Line To Sussex Kerb Line	-	966,397	-	-	-	966,397
Road Reconstruction, Kent Road From Bawden To Derby	782,340	-	-	-	-	782,340
Road Reconstruction, Northumberland Rd From Arndt To Crowley	-	1,731,878	-	-	-	1,731,878
Road Reconstruction, Carnarvon Street From Dorothy To Stewart	402,636	-	-	-	-	402,636
Road Reconstruction, Carnarvon Street From Blyth To Dorothy	613,184	-	-	-	-	613,184
Road Reconstruction, Newman Street From Pearson To Westbourne	-	737,484	-	-	-	737,484
Road Reconstruction, Braemar Street From Melville To Reynard	392,080	-	-	-	-	392,080
Road Reconstruction, Bain Avenue From Plaisted To Boundary	789,048	-	-	-	-	789,048
Road Reconstruction, Tyson Street From Jukes Rd to Denys Street	591,500	-	-	-	-	591,500
Road Reconstruction, Peterson Avenue From Mehegan To Jackson	495,040	-	-	-	-	495,040
Road Reconstruction, Ellenvale Avenue From Hillview To Dead End	-	349,650	-	-	-	349,650
Road Reconstruction, Yungera Street From Wyuna To Mutton	-	939,640	-	-	-	939,640
Road Reconstruction, Grandview Ave From Brearley To Princes	-	841,547	-	-	-	841,547
Road Reconstruction, Garden Street From Belfast To Glenlyon (both Carriageways)	-	634,920	-	-	-	634,920
Road Reconstruction, Ellenvale Ave From Winifred To Hillview	-	776,057	-	-	-	776,057
Road Reconstruction, Tinning Street From Walter To Patterson	-	1,137,750	-	-	-	1,137,750
Road Reconstruction, Tinning Street From Patterson To Garnet	-	471,750	-	-	-	471,750
Road Reconstruction, Northumberland Rd From Fawknor To Longview	-	1,270,950	-	-	-	1,270,950
Road Reconstruction, Devon Street From View To Oak	-	1,176,600	-	-	-	1,176,600
Road Reconstruction, Herbert Street From Pascoe Vale To Dead End	-	212,010	-	-	-	212,010
Rock Wall Rectification Greenbank Crescent, Pascoe Vale	300,000	-	-	-	-	300,000
Bridge Programmed Maintenance From Level 2 Inspection	80,000	80,000	80,000	80,000	80,000	400,000
Repair & Maintenance of Pits And Walls	100,000	125,000	125,000	125,000	125,000	600,000
Bluestone Pavement Program	150,000	200,000	200,000	200,000	200,000	950,000
Footpath & Bikepath Renewals	1,800,000	2,000,000	2,000,000	2,000,000	2,000,000	9,800,000
Kerb And Channel Repairs	100,000	100,000	100,000	100,000	100,000	500,000
Resurfacing Program	2,500,000	2,700,000	2,754,000	2,800,000	2,877,000	13,631,000
Retaining Wall Repairs Across Merri-bek	120,000	160,000	160,000	160,000	160,000	760,000
Street Landscape Improvements	106,090	109,273	112,551	115,000	118,230	561,144
Drainage Investigations/Design	120,000	120,000	120,000	120,000	120,000	600,000
Reactive Drainage Program	250,000	250,000	250,000	250,000	250,000	1,250,000
Forward Road Design	900,000	460,000	460,000	460,000	460,000	2,740,000
Road Reconstruction Program	-	-	-	9,500,000	9,500,000	19,000,000
IWM Design and Implementation (WSUD Implementation)	163,500	168,000	172,500	-	181,500	685,500
Renewal of WSUD Assets	105,000	110,000	115,000	120,000	125,000	575,000

New Capital Works Expenditure - Years 1 to 5 Continued.

Capital Works Project	2024/25	2025/26	2026/27	2027/28	2028/29	5-year total
Community Assets	10,858,004	8,469,700	4,144,180	3,818,130	24,797,470	52,087,484
Coburg Town Hall Upgrade	-	800,000	1,700,000	-	-	2,500,000
Fawkner Community Hall	150,000	-	-	-	-	150,000
James Martin Reserve - (Former Pigeon Club)	94,500	350,000	-	-	-	444,500
Brunswick Library Refresh	-	-	100,000	850,000	800,000	1,750,000
Campbell Turner Library Minor Works	-	-	50,000	-	-	50,000
Coburg Library Redevelopment	350,000	100,000	150,000	500,000	20,000,000	21,100,000
Fawkner Library Upgrade Works	-	-	150,000	-	1,850,000	2,000,000
Saxon St Community Hub	7,398,029	-	-	-	-	7,398,029
Glenroy Public Hall - Refurbish Mezzanine Floor	-	-	-	-	20,000	20,000
Harry Atkinson Hall Refurb	-	-	40,000	400,000	-	440,000
Community Venues Signage	-	-	-	-	35,000	35,000
Coburg (Former) Bowls: Upgrade Toilets, Kitchen, New Carpet Flooring	100,000	-	-	-	-	100,000
Community Battery	378,000	-	-	-	-	378,000
Coburg Bluestone Cottage Complex Redevelopment	550,000	3,000,000	-	-	-	3,550,000
Saxon St Community Hub - North West Building	200,000	2,500,000	-	-	-	2,700,000
Partnership Grants Program	377,000	385,000	395,000	405,000	410,000	1,972,000
Municipal Art Collection	24,525	25,750	27,050	28,400	29,650	135,375
Public Art Program Across Merri-bek	19,950	20,950	22,050	23,150	24,200	110,300
Library Books Replacement Program	1,082,000	1,104,000	1,126,080	1,147,580	1,169,620	5,629,280
Minor Building Works Program	-	50,000	50,000	50,000	50,000	200,000
Public Toilets - New, Renewals And Upgrades	-	-	200,000	280,000	275,000	755,000
CERES Capital Works	134,000	134,000	134,000	134,000	134,000	670,000



New Capital Works Expenditure - Years 1 to 5 Continued.

Capital Works Project	2024/25	2025/26	2026/27	2027/28	2028/29	5-year total
Corporate Assets	4,166,118	5,346,316	3,835,670	3,110,000	3,207,191	19,665,295
Coburg Gym Equipment Replacement Program	-	-	469,170	-	-	469,170
Fawkner Gym Equipment Replacement Program	500,000	-	-	-	-	500,000
Reactive Gym Equipment Replacement Program	-	-	51,000	-	-	51,000
Bin Purchases	150,000	2,050,000	-	-	-	2,200,000
Additional Fleet to support extra waste services	300,000	300,000	300,000	-	-	900,000
Hadfield Depot Rectification works	500,000	-	-	-	-	500,000
Equipment Refresh & Services	744,618	779,511	810,000	840,000	872,691	4,046,820
Library PC Refresh	-	160,805	-	-	-	160,805
Accommodation Changes To Meet Service Demand	100,000	100,000	100,000	100,000	100,000	500,000
Furniture & Fittings Replacement Program	100,000	100,000	100,000	100,000	100,000	500,000
Library Shelving And Furniture	69,000	71,000	73,000	75,000	77,000	365,000
Replace Council Fleet	1,400,000	1,425,000	1,450,000	1,500,000	1,550,000	7,325,000
Replace Street Litter Bin Cabinets-Major Shop Districts - Stage 9	30,000	30,000	30,000	30,000	30,000	150,000
DDA Compliance - Council Facilities	-	50,000	50,000	50,000	50,000	200,000
Corporate Carbon Reduction	272,500	280,000	287,500	295,000	302,500	1,437,500
Furniture, Fittings & Equipment for community venues	-	-	115,000	120,000	125,000	360,000
Early Years Assets	6,980,000	5,430,000	750,000	1,850,000	7,150,000	22,160,000
Dunstan Reserve Childcare	3,450,000	-	-	-	-	3,450,000
Hadfield Early Years Centre	-	-	250,000	1,250,000	4,500,000	6,000,000
North-west Brunswick Pre-school	350,000	-	-	-	-	350,000
Victoria St/Brunswick West MCHC	180,000	-	-	-	-	180,000
Kids on the Avenue MCH & Kindergarten	-	-	500,000	-	-	500,000
Dawson Street Child Care Co-Op (Provisional)	-	-	-	600,000	2,500,000	3,100,000
Lake Park Kindergarten (Provisional)	-	-	-	-	150,000	150,000
Brunswick Early Years Hub	3,000,000	5,430,000	-	-	-	8,430,000

New Capital Works Expenditure - Years 1 to 5 Continued.

Capital Works Project	2024/25	2025/26	2026/27	2027/28	2028/29	5-year total
Open Space Assets	4,161,960	2,696,659	2,170,000	4,372,000	5,920,000	19,320,619
260 Sydney Rd (Park Close To Home)-Sydney Road	166,000	-	-	-	-	166,000
Charles Mutton Res	-	70,000	-	-	-	70,000
Park Close to Home, 508-512 Bell Street	1,000,000	-	-	-	-	1,000,000
Parks and Reserve flooding rectification	400,000	-	-	-	-	400,000
Park Renewal, Esslemont Reserve, including playground upgrade	141,000	-	-	-	-	141,000
Park Renewal, Sewell Reserve, including playground upgrade	115,000	-	-	-	-	115,000
Park Renewal, Fisher Reserve, including playground upgrade	177,000	-	-	-	-	177,000
Park Renewal, Evans Reserve, including playground upgrade	130,000	-	-	-	-	130,000
Park Renewal, Bedcles/Oulton Reserve, including playground upgrade	220,000	-	-	-	-	220,000
Park Renewal, Soudan St, including playground upgrade	220,000	-	-	-	-	220,000
Park Renewal, Gordon St	-	50,000	-	-	-	50,000
Park Renewal, Gervase Reserve, including playground upgrade	360,000	-	-	-	-	360,000
Park Renewal, Dowd Reserve, including playground upgrade	25,000	165,000	-	-	-	190,000
Park Renewal, Cox Reserve, including playground upgrade	25,000	375,000	-	-	-	400,000
Park Renewal, McCleery, including playground upgrade	25,000	215,000	-	-	-	240,000
CB Smith Stormwater Harvesting	-	-	-	3,000,000	3,500,000	6,500,000
Upper Moonee Ponds Wetland Construction	-	-	-	177,000	1,200,000	1,377,000
Ag Gillon Stormwater Harvesting	-	1,000,000	1,000,000	-	-	2,000,000
CB Smith Reserve - Safety Improvement	250,000	-	-	-	-	250,000
Clifton Park Basketball Half Court Relocation	150,000	-	-	-	-	150,000
Half Court Basketball ring in Glenroy	60,000	-	-	-	-	60,000
Free basketball court and soccer field for all of Fawkner	30,000	-	-	-	-	30,000
Accelerate the Installation of Sunshades over Playgrounds	150,000	-	-	-	-	150,000
Delivering Park And Play Space Upgrades	227,960	233,659	-	-	-	461,619
Playground Shade Structures	30,000	30,000	30,000	30,000	30,000	150,000
Creek Environs Improvements	260,000	265,000	270,000	275,000	280,000	1,350,000
Parks and Playground Works	-	293,000	870,000	890,000	910,000	2,963,000

New Capital Works Expenditure - Years 1 to 5 Continued.

Capital Works Project	2024/25	2025/26	2026/27	2027/28	2028/29	5-year total
Organised Sports Assets	7,966,000	5,061,000	2,412,000	4,515,000	2,768,000	22,722,000
Coburg Tennis Club - Bush Reserve	-	320,000	-	-	-	320,000
Holbrook Reserve Female Friendly Change Rooms	1,600,000	-	-	-	-	1,600,000
Mcbryde St Reserve (Moomba Park) - Social Room Amenities and Kitchen	300,000	-	-	-	-	300,000
Mcbryde St Reserve (Moomba Park) - Pavilion Gender Inclusive Facilities	500,000	-	-	-	-	500,000
Ray Kibby Table Tennis Centre	-	-	-	1,850,000	-	1,850,000
Rayner Reserve - Cricket and Soccer	190,000	-	-	-	-	190,000
Shore Reserve - Football and Cricket	1,000,000	-	-	-	-	1,000,000
Narre Narre Stadium Floor Renewal	900,000	440,000	-	-	-	1,340,000
Allard Park Sportsfield Redevelopment	60,000	1,200,000	-	-	-	1,260,000
Richards Reserve Natural Turf Renewal	430,000	-	-	-	-	430,000
Cole Reserve Upgrade Masterplan Hub Activation	1,250,000	-	-	-	-	1,250,000
Balfe Parks Sports Field Lights	350,000	-	-	-	-	350,000
Charles Mutton Reserve East and West Sports Field Lighting Upgrade	-	750,000	-	-	-	750,000
Dunstan Reserve South: Sports Field Redevelopment	-	-	50,000	1,250,000	-	1,300,000
Oak Park East Reserve: Sports Field Lighting Upgrade	-	-	-	-	350,000	350,000
Raeburn Reserve: Sports Field Lighting Upgrade	150,000	-	-	-	-	150,000
Shore Reserve: Sports Field Lighting Upgrade	-	-	-	50,000	350,000	400,000
Shore Reserve: Sports Field Redevelopment	-	-	-	100,000	1,200,000	1,300,000
Wallace Reserve East and West: Sports Field Lighting Upgrade	-	-	750,000	-	-	750,000
Wallace Reserve North and South: Sports Field Lighting Upgrade	-	-	750,000	-	-	750,000
Sportsfield Lighting-Dunstan Reserve (N&S)	-	-	-	400,000	-	400,000
DeChene Reserve - Female Friendly Changerooms	80,000	1,500,000	-	-	-	1,580,000
Clifton Park Sportsground Renewal	550,000	-	-	-	-	550,000
Sportsfield and Ovals Minor Capital Program	110,000	110,000	110,000	110,000	110,000	550,000
Irrigation and Associated Mechanical Services for Reserves/Ovals	60,000	60,000	60,000	60,000	60,000	300,000
Sportsground Infrastructure Renewal Program	-	300,000	300,000	300,000	300,000	1,200,000
Large Scale WSUD (Sportsfield Stormwater Reuse)	436,000	381,000	392,000	395,000	398,000	2,002,000

New Capital Works Expenditure - Years 1 to 5 Continued.

Capital Works Project	2024/25	2025/26	2026/27	2027/28	2028/29	5-year total
Transport	4,208,950	5,620,664	4,146,092	3,914,291	4,123,397	22,013,394
Kendall/Harding Footbridge - BR070 Over Merri Creek	1,085,000	1,971,000	-	-	-	3,056,000
Path Upgrade, Batman Avenue Shared Path - Upfield Shared Path Upgrade	30,000	180,000	-	-	-	210,000
Improve Link between Pentridge Boulevard and Merri Creek via Urquhart Street	200,000	-	-	-	-	200,000
Improve Link from the Kingfisher Garden Bridge to Brunswick East PS	-	-	-	100,000	-	100,000
Merri Trail Upgrade at Bowden Reserve - Improve access at Bell Street and grade of existing bridge - Design only	-	-	-	-	120,000	120,000
OHea Street Bike Path Extension - Sussex to Derby Street	492,000	108,243	-	-	-	600,243
Wombat Crossing, Albion to Melville	200,000	-	-	-	-	200,000
Pedestrian Operated Signal, Harding St / Paterson St	-	315,656	-	-	-	315,656
Kent Road, Implement Outcome of Separated Bike Lane Trial	320,000	-	-	-	-	320,000
William St/ Major roundabout improvements	-	-	-	-	201,304	201,304
Victoria Street bike lanes - Sydney Rd to Pearson St Brunswick	240,000	600,000	-	-	-	840,000
Fawcner Transport Study Projects	50,000	250,000	-	-	-	300,000
Coonans Rd separated bike lane	-	40,000	-	350,000	-	390,000
Reynolds Parade separated bike lane	-	40,000	-	500,000	-	540,000
Albert St Corridor	50,000	-	500,000	-	-	550,000
Harding Street Corridor	80,000	-	400,000	-	-	480,000
Munro St Corridor	-	80,000	400,000	-	-	480,000
Hope ST and Gillon Oval Pedestrian Safety Upgrades (CP16)	80,000	-	-	-	-	80,000
Bicycle Facilities	57,355	175,000	176,275	180,000	500,000	1,088,630
Walking Facilities Program	120,813	537,000	827,591	850,000	898,580	3,233,984
Shared User Paths Program	-	-	300,000	300,000	600,000	1,200,000
Road Safety and Amenity Improvements Program	557,782	660,765	778,226	841,291	951,513	3,789,577
Planning, design and evaluation of transport projects	646,000	663,000	764,000	793,000	852,000	3,718,000
GRAND TOTAL	66,026,726	69,387,582	36,454,835	42,496,921	69,727,788	284,093,852



Appendix C

Transport Infrastructure Program

This explainer provides further information about the level of spending on active transport infrastructure per capita and the locations of projects that are being designed and consulted upon using the funding lines 'Planning, design and evaluation of transport projects' and "Road safety and amenity" in 2024/25.

Per capita spend on active transport

Transport Infrastructure Program	2024/25	2025/26	2026/27	2027/28	2028/29
Estimated population ¹	178,362	180,324	182,308	184,313	186,318
Target per capita rate ²	\$12.00	\$12.24	\$12.48	\$12.73	\$12.99
Planned spend on active transport ³	\$2,550,680	\$2,848,305	\$3,124,481	\$2,548,258	\$2,423,805
Per capita rate achieved	\$14.30	\$15.80	\$17.14	\$13.83	\$13.01

Notes:

1. Source: Australian Bureau of Statistics 2023

2. To be updated each budget cycle based on actual rate cap. Underlying rate cap estimate in Long Term Financial Plan is 2.0%

3. Assumptions: 100% of rates-funded bicycle, walking, shared user path projects and programs and 40% of unallocated road safety and amenity and planning, design and evaluation budgets. Replacement bridge over Merri Creek at Harding St has 50% of Merri-bek contribution included.

Planning, design, and evaluation of transport projects in 2024/25

Projects to be designed in 2024/25

- » Belair Avenue Bridge (over the Craigieburn Rail Line), Glenroy – pedestrian improvements along the Principal Pedestrian Network.
- » Stockade Avenue / Tanderum Drive, Coburg – design and seek approval for zebra crossings on all legs.
- » Lygon Street, Brunswick East – threshold treatment at Pitt Street along the Principal Pedestrian Network – review past design and undertake flood modelling.
- » Victoria Street / Napperby Street, Brunswick West – intersection improvement to address vehicle to vehicle crashes.
- » West Street, Hadfield between Caldwell Street and Pascoe Street – threshold treatments on side streets along the Principal Pedestrian Network.

Road safety and amenity improvements design projects in 2024/25

- » Jukes Road / William Street, Fawkner – intersection and crossing improvements – construct.
- » Walhalla Street / Moreland Road, Brunswick West – threshold treatment – design.
- » Everett Street / Moreland Road, Brunswick West – threshold treatment – design.
- » Further sites for design of treatments may be identified from the 'after' surveys following installation of 40 km/h area speed limits, if prevailing speeds remain above the speed limit.

Complete Transport Infrastructure Program 2024/25 to 2028/29

Note: this does not include projects carried forward from 2023/24

Transport Infrastructure Program	Suburb	2024/25	2025/26	2026/27	2027/28	2028/29	5 Year Total
Total Program		4,128,950	5,620,664	4,146,092	3,914,092	4,123,397	21,933,195
Individual projects		2,747,000	3,584,899	1,300,000	950,000	321,304	8,903,203
Kendall/Harding Footbridge - BR070 Over Merri Creek	Coburg	1,085,000	1,971,000	-	-	-	3,056,000
Path Upgrade, Batman Avenue Shared Path - Upfield Shared Path Upgrade	Coburg	30,000	180,000	-	-	-	210,000
Improve Link between Pentridge Boulevard and Merri Creek via Urquhart Street	Coburg	200,000	-	-	-	-	200,000
Improve Link from the Kingfisher Garden Bridge to Brunswick East PS	Brunswick East	-	-	-	100,000	-	100,000
Merri Trail Upgrade at Bowden Reserve - Improve access at Bell Street and grade of existing bridge - Design only	Coburg	-	-	-	-	120,000	120,000
O'Hea Street Bike Path Extension - Sussex to Derby Street	Pascoe Vale	492,000	108,243	-	-	-	600,243
Wombat Crossing, Albion to Melville	Brunswick West	200,000	-	-	-	-	200,000
Pedestrian Operated Signal, Harding Street / Paterson Street	Coburg	-	315,656				315,656
Kent Road, Implement Outcome of Separated Bike Lane Trial	Pascoe Vale	320,000	-	-	-	-	320,000
William Street - Major roundabout improvements	Fawkner	-	-	-	-	201,304	201,304
Fawkner Transport Study Projects	Fawkner	50,000	250,000				300,000
Coonans Road separated bike lane	Pascoe Vale South	-	40,000	-	350,000	-	390,000
Reynolds Parade separated bike lane	Fawkner	-	40,000	-	500,000	-	540,000
Albert Street Corridor	Brunswick	50,000	-	500,000	-	-	550,000
Harding Street Corridor	Coburg	80,000	-	400,000	-	-	480,000
Munro Street Corridor	Coburg	-	80,000	400,000	-	-	480,000
Victoria Street separated bike lanes	Brunswick	240,000	600,000	-	-	-	840,000
Shared User Paths Program	Various	-	-	300,000	300,000	600,000	1,200,000
Recurrent programs		1,381,950	2,035,765	2,846,092	2,964,092	3,802,093	13,029,992
Bicycle Facilities	Various	57,355	175,000	176,275	179,801	500,000	1,088,431
Walking Facilities Program	Various	120,813	537,000	827,591	850,000	898,580	3,233,984
Road Safety and Amenity Improvements Program	Various	557,782	660,765	778,226	841,291	951,513	3,789,577
Planning, design and evaluation of transport projects	Various	646,000	663,000	764,000	793,000	852,000	3,718,000



Appendix D

10 year financial Statements

This section presents information in regard to the Budget for the 4 years from 2023/24 to 2026/27 and Financial Plan Statements for the 10 years from 2023/24 to 2033/34.

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

6. Appendix D - Ten Year Financial Statements

3.1 Comprehensive Income Statement

	Forecast Actual										
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Income / revenue											
Rates and charges	184,912	194,082	199,824	205,484	211,207	215,083	220,535	226,128	231,873	237,212	242,668
Statutory fees and fines	17,369	18,436	18,955	19,490	20,046	20,629	21,230	21,848	22,484	23,139	23,814
User fees	8,668	8,594	7,293	7,500	7,715	7,940	8,171	8,409	8,655	8,908	9,168
Grants - Operating	21,581	20,550	20,399	20,606	20,881	21,212	21,549	21,893	22,244	22,602	22,968
Grants - Capital	10,170	10,842	5,618	1,109	3,209	3,900	400	3,830	3,830	3,830	3,830
Contributions - monetary	9,255	9,056	9,327	9,606	9,894	10,092	10,294	10,500	10,710	10,924	11,142
Contributions - non-monetary	195	-	-	-	-	-	-	-	-	-	-
Net gain on disposal of property, infrastructure, plant and equipment	4,141	90	92	95	98	101	104	107	110	114	117
Other income	10,142	8,127	8,051	7,851	8,004	8,161	8,671	8,911	9,083	9,259	9,440
Total income / revenue	266,433	269,777	269,559	271,741	281,054	287,118	290,954	301,626	308,989	315,988	323,147
Expenses											
Employee costs	108,837	111,871	109,928	111,572	115,265	118,865	122,740	126,742	130,876	135,145	139,555
Materials and services	70,586	74,313	71,866	69,641	70,116	72,931	75,733	75,455	77,246	79,961	81,053
Depreciation	39,266	40,890	42,476	44,044	45,523	45,802	46,911	47,183	47,457	47,732	48,008
Depreciation - right of use assets	236	236	236	-	-	-	-	-	-	-	-
Allowance for impairment losses	2,960	3,064	3,095	3,126	3,157	3,189	3,221	3,253	3,285	3,318	3,351
Borrowing costs	811	869	821	290	238	184	131	83	54	27	-
Net loss on disposal of property, infrastructure, plant and equipment	2,119	-	-	-	-	-	-	-	-	-	-
Other expenses	721	758	776	795	814	835	855	877	898	921	944
Total expenses	225,536	232,001	229,198	229,468	235,113	241,806	249,591	253,593	259,816	267,104	272,911
Surplus/(deficit) for the year	40,897	37,776	40,361	42,273	45,941	45,312	41,363	48,033	49,173	48,884	50,236
Other comprehensive income											
Net asset revaluation gain / (loss)	808	290	49,498	296	69,940	302	52,507	308	311	314	317
Total comprehensive result	41,704	38,066	89,860	42,569	115,881	45,614	93,870	48,340	49,484	49,198	50,553

3.2 Balance Sheet

	Forecast Actual										
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Assets											
Current assets											
Cash and cash equivalents	39,009	45,790	40,932	53,932	81,070	85,607	87,002	99,086	114,227	129,052	150,135
Trade and other receivables	45,401	39,222	39,811	40,408	41,014	41,629	42,254	42,887	43,531	44,184	44,846
Other financial assets	75,900	70,000	75,000	110,000	130,000	145,000	160,000	180,000	200,000	220,000	240,000
Inventories	298	252	252	252	252	252	252	252	252	252	252
Other assets	2,343	2,976	2,946	2,961	2,976	2,991	3,006	3,021	3,036	3,051	3,066
Total current assets	162,951	158,240	158,941	207,553	255,311	275,479	292,514	325,246	361,045	396,539	438,300
Non-current assets											
Investments in associates, joint arrangements and subsidiaries	2	2	2	2	2	2	2	2	2	2	2
Property, infrastructure, plant & equipment	3,057,893	3,100,131	3,176,248	3,168,659	3,235,274	3,259,200	3,333,268	3,346,961	3,359,645	3,372,257	3,380,965
Right-of-use assets	711	475	239	239	239	239	239	239	239	239	239
Investment property	28,977	29,267	29,559	29,855	30,154	30,455	30,760	31,067	31,378	31,692	32,009
Total non-current assets	3,087,583	3,129,875	3,206,049	3,198,755	3,265,668	3,289,895	3,364,268	3,378,269	3,391,264	3,404,189	3,413,214
Total assets	3,250,535	3,288,115	3,364,990	3,406,307	3,520,980	3,565,374	3,656,783	3,703,515	3,752,310	3,800,728	3,851,514
Liabilities											
Current liabilities											
Trade and other payables	15,740	15,082	15,836	16,152	16,475	16,815	16,009	15,410	14,814	16,634	16,038
Trust funds and deposits	1,727	1,839	1,867	1,895	1,923	1,952	1,982	2,011	2,041	2,072	2,103
Contract and other liabilities	3,321	1,851	1,878	1,907	1,935	1,964	1,994	2,024	2,054	2,085	2,116
Provisions	24,422	28,015	28,447	28,995	29,616	30,244	30,891	31,553	32,229	30,421	31,130
Interest-bearing liabilities	2,070	14,274	2,223	2,259	2,296	2,418	1,784	884	911	-	-
Total current liabilities	47,280	61,061	50,250	51,208	52,245	53,393	52,661	51,882	52,049	51,212	51,387
Non-current liabilities											
Provisions	2,301	2,310	2,359	2,409	2,460	2,512	2,566	2,620	2,676	2,733	2,791
Interest-bearing liabilities	27,051	12,776	10,553	8,293	5,997	3,579	1,795	911	-	-	-
Total non-current liabilities	29,352	15,086	12,912	10,702	8,457	6,091	4,361	3,531	2,676	2,733	2,791
Total liabilities	76,632	76,147	63,162	61,910	60,702	59,484	57,022	55,413	54,725	53,945	54,178
Net assets	3,173,903	3,211,968	3,301,828	3,344,397	3,460,277	3,505,891	3,599,761	3,648,101	3,697,585	3,746,783	3,797,336
Equity											
Accumulated surplus	853,431	898,828	941,149	937,154	937,765	965,370	991,038	1,007,898	1,022,856	1,037,769	1,047,870
Reserves	2,320,471	2,313,140	2,360,679	2,407,242	2,522,512	2,540,521	2,608,723	2,640,203	2,674,729	2,709,014	2,749,466
Total equity	3,173,903	3,211,968	3,301,828	3,344,397	3,460,277	3,505,891	3,599,761	3,648,101	3,697,585	3,746,783	3,797,336

3.3 Statement of Changes in Equity

	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2024 Forecast Actual				
Balance at beginning of the financial year	3,132,199	789,968	2,265,301	76,930
Surplus/(deficit) for the year	40,897	40,897	-	-
Net asset revaluation gain/(loss)	808	-	808	-
Transfers to other reserves	-	(29,127)	-	29,127
Transfers from other reserves	-	51,693	-	(51,693)
Balance at end of the financial year	3,173,903	853,431	2,266,109	54,364
2025				
Balance at beginning of the financial year	3,173,903	853,431	2,266,109	54,364
Surplus/(deficit) for the year	37,776	37,776	-	-
Net asset revaluation gain/(loss)	290	-	290	-
Transfers to other reserves	-	(24,406)	-	24,406
Transfers from other reserves	-	32,027	-	(32,027)
Balance at end of the financial year	3,211,969	898,827	2,266,399	46,743
2026				
Balance at beginning of the financial year	3,211,969	898,827	2,266,399	46,743
Surplus/(deficit) for the year	40,361	40,361	-	-
Net asset revaluation increment/(decrement)	49,498	-	49,498	-
Transfers to other reserves	-	(13,546)	-	13,546
Transfers from other reserves	-	15,505	-	(15,505)
Balance at end of the financial year	3,301,829	941,148	2,315,897	44,784
2027				
Balance at beginning of the financial year	3,301,829	941,148	2,315,897	44,784
Surplus/(deficit) for the year	42,273	42,273	-	-
Net asset revaluation gain/(loss)	296	-	296	-
Transfers to other reserves	-	(47,980)	-	47,980
Transfers from other reserves	-	1,713	-	(1,713)
Balance at end of the financial year	3,344,397	937,154	2,316,192	91,051
2028				
Balance at beginning of the financial year	3,344,397	937,154	2,316,192	91,051
Surplus/(deficit) for the year	45,941	45,941	-	-
Net asset revaluation gain/(loss)	69,940	-	69,940	-
Transfers to other reserves	-	(48,015)	-	48,015
Transfers from other reserves	-	2,685	-	(2,685)
Balance at end of the financial year	3,460,278	937,765	2,386,132	136,381
2029				
Balance at beginning of the financial year	3,460,278	937,765	2,386,132	136,381
Surplus/(deficit) for the year	45,312	45,312	-	-
Net asset revaluation gain/(loss)	302	-	302	-
Transfers to other reserves	-	(39,207)	-	39,207
Transfers from other reserves	-	21,500	-	(21,500)
Balance at end of the financial year	3,505,892	965,370	2,386,434	154,088

3.3 Statement of Changes in Equity Continued.

	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2030				
Balance at beginning of the financial year	3,505,892	965,370	2,386,434	154,088
Surplus/(deficit) for the year	41,363	41,363	-	-
Net asset revaluation gain/(loss)	52,507	-	52,507	-
Transfers to other reserves	-	(59,162)	-	59,162
Transfers from other reserves	-	43,467	-	(43,467)
Balance at end of the financial year	3,599,762	991,037	2,438,940	169,784
2031				
Balance at beginning of the financial year	3,599,762	991,037	2,438,940	169,784
Surplus/(deficit) for the year	48,033	48,033	-	-
Net asset revaluation gain/(loss)	308	-	308	-
Transfers to other reserves	-	(40,395)	-	40,395
Transfers from other reserves	-	9,223	-	(9,223)
Balance at end of the financial year	3,648,102	1,007,898	2,439,248	200,956
2032				
Balance at beginning of the financial year	3,648,102	1,007,898	2,439,248	200,956
Surplus/(deficit) for the year	49,173	49,173	-	-
Net asset revaluation gain/(loss)	311	-	311	-
Transfers to other reserves	-	(42,017)	-	42,017
Transfers from other reserves	-	7,801	-	(7,801)
Balance at end of the financial year	3,697,585	1,022,855	2,439,559	235,171
2033				
Balance at beginning of the financial year	3,697,585	1,022,855	2,439,559	235,171
Surplus/(deficit) for the year	48,884	48,884	-	-
Net asset revaluation gain/(loss)	314	-	314	-
Transfers to other reserves	-	(40,401)	-	40,401
Transfers from other reserves	-	6,430	-	(6,430)
Balance at end of the financial year	3,746,783	1,037,769	2,439,872	269,142
2034				
Balance at beginning of the financial year	3,746,783	1,037,769	2,439,872	269,142
Surplus/(deficit) for the year	50,236	50,236	-	-
Net asset revaluation gain/(loss)	317	-	317	-
Transfers to other reserves	-	(46,662)	-	46,662
Transfers from other reserves	-	6,527	-	(6,527)
Balance at end of the financial year	3,797,337	1,047,870	2,440,189	309,277

3.4 Statement of Cash Flows

	Forecast Actual										
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
	Inflows	Inflows	Inflows	Inflows	Inflows	Inflows	Inflows	Inflows	Inflows	Inflows	Inflows
	(Outflows)	(Outflows)	(Outflows)	(Outflows)	(Outflows)	(Outflows)	(Outflows)	(Outflows)	(Outflows)	(Outflows)	(Outflows)
Cash flows from operating activities											
Rates and charges	183,451	192,340	199,406	205,059	210,776	212,932	218,330	223,867	229,554	234,840	240,241
Statutory fees and fines	16,085	15,710	18,829	19,364	19,917	19,598	19,107	19,663	20,236	20,825	21,433
User fees	10,171	21,051	7,371	7,582	7,799	7,940	8,171	8,409	8,655	8,908	9,168
Grants - operating	20,891	20,256	20,426	20,635	20,909	21,212	21,549	21,893	22,244	22,602	22,968
Grants - capital	7,408	9,666	5,618	1,109	3,209	3,900	400	3,830	3,830	3,830	3,830
Contributions - monetary	9,255	9,056	9,327	9,606	9,894	10,092	10,294	10,500	10,710	10,924	11,142
Trust funds and deposits taken	15,225	15,225	15,481	15,481	15,481	15,685	15,920	16,159	16,402	16,648	16,897
Other receipts	9,687	7,312	8,109	7,909	8,064	8,161	8,671	8,911	9,083	9,259	9,440
Net GST refund / payment	5,512	6,881	7,318	7,139	7,186	7,330	7,477	7,626	7,779	7,934	8,093
Employee costs	(102,344)	(108,269)	(109,447)	(110,974)	(114,593)	(115,299)	(119,058)	(122,940)	(126,950)	(131,091)	(135,368)
Materials and services	(61,295)	(83,322)	(78,580)	(76,664)	(77,184)	(80,224)	(83,306)	(83,001)	(84,971)	(87,957)	(89,158)
Trust funds and deposits repaid	(15,201)	(15,225)	(15,453)	(15,453)	(15,453)	(15,685)	(15,920)	(16,159)	(16,402)	(16,648)	(16,897)
Other payments	(3,705)	(3,822)	(3,871)	(3,921)	(3,971)	(3,997)	(4,017)	(4,039)	(4,060)	(4,083)	(4,106)
Net cash provided by/ (used in) operating activities	95,140	86,859	84,533	86,872	92,034	91,645	87,618	94,720	96,110	95,992	97,683
Cash flows from investing activities											
Payments for property, infrastructure, plant and equipment	(115,907)	(83,128)	(69,388)	(36,454)	(42,497)	(69,728)	(68,777)	(60,875)	(60,142)	(60,343)	(56,716)
Proceeds from sale of property, infrastructure, plant and equipment	4,141	90	92	95	98	101	104	107	110	114	117
(Payments for) / proceeds from investments	26,200	5,900	(5,000)	(35,000)	(20,000)	(15,000)	(15,000)	(20,000)	(20,000)	(20,000)	(20,000)
Net cash provided by/ (used in) investing activities	(85,566)	(77,138)	(74,296)	(71,359)	(62,399)	(84,627)	(83,673)	(80,768)	(80,032)	(80,229)	(76,599)
Cash flows from financing activities											
Finance costs	(811)	(869)	(821)	(290)	(238)	(184)	(131)	(83)	(54)	(27)	-
Proceeds from borrowings	8,000	-	-	-	-	-	-	-	-	-	-
Repayment of borrowings	(2,036)	(2,071)	(14,274)	(2,224)	(2,259)	(2,296)	(2,418)	(1,784)	(884)	(911)	-
Net cash provided by/ (used in) financing activities	5,154	(2,940)	(15,095)	(2,514)	(2,497)	(2,480)	(2,549)	(1,867)	(938)	(938)	-
Net increase/ (decrease) in cash and cash equivalents	14,727	6,781	(4,858)	13,000	27,138	4,538	1,395	12,084	15,140	14,825	21,084
Cash and cash equivalents at the beginning of the financial year	24,282	39,009	45,790	40,932	53,932	81,070	85,607	87,002	99,086	114,227	129,052
Cash and cash equivalents at the end of the financial year	39,009	45,790	40,932	53,932	81,070	85,607	87,002	99,086	114,227	129,052	150,135

3.5 Statement of Capital Works

	Forecast Actual										
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
	Inflows	Inflows	Inflows	Inflows	Inflows	Inflows	Inflows	Inflows	Inflows	Inflows	Inflows
	(Outflows)	(Outflows)	(Outflows)	(Outflows)	(Outflows)	(Outflows)	(Outflows)	(Outflows)	(Outflows)	(Outflows)	(Outflows)
Property											
Buildings	54,839	27,374	13,972	2,100	4,200	27,300	45,550	11,778	10,818	6,843	7,318
Building improvements	7,239	5,965	2,359	1,769	2,269	3,724	855	11,240	11,305	11,371	11,436
Total buildings	62,078	33,339	16,331	3,869	6,469	31,024	46,405	23,019	22,124	18,214	18,754
Total property	62,078	33,339	16,331	3,869	6,469	31,024	46,405	23,019	22,124	18,214	18,754
Plant and equipment											
Plant, machinery and equipment	3,582	3,678	2,270	3,413	2,145	2,873	2,235	2,302	2,371	2,442	2,516
Fixtures, fittings and furniture	347	169	171	288	295	702	179	263	265	266	268
Computers and telecommunications	701	745	1,060	810	840	873	900	971	977	983	988
Art works	42	44	47	49	52	54	56	58	60	61	63
Library books	1,061	1,082	1,104	1,126	1,148	1,170	1,192	1,357	1,364	1,372	1,380
Total plant and equipment	5,734	5,718	4,652	5,686	4,479	5,671	4,562	4,951	5,037	5,125	5,215
Infrastructure											
Roads	15,929	17,579	25,017	11,087	14,708	13,993	5,417	13,428	13,506	13,584	13,663
Bridges	503	1,165	2,051	80	80	80	80	541	544	547	550
Footpaths and cycleways	5,628	3,383	3,835	4,428	4,100	3,619	2,945	5,124	5,153	5,183	5,213
Drainage	3,033	1,439	4,567	3,789	615	802	1,094	3,434	3,454	3,474	3,494
Waste management	400	212	2,080	30	30	30	30	30	30	30	30
Parks, open space and streetscapes	21,721	19,033	9,040	5,769	10,202	12,206	2,952	10,183	10,123	14,012	9,617
Other infrastructure	1,543	1,261	1,814	1,719	1,814	2,304	160	165	170	175	180
Total infrastructure	48,756	44,071	48,404	26,900	31,549	33,033	17,811	32,905	32,980	37,006	32,747
Total capital works expenditure	116,569	83,128	69,388	36,455	42,497	69,728	68,777	60,875	60,141	60,344	56,716
Represented by:											
New asset expenditure	23,849	16,044	10,067	4,343	8,328	11,149	19,836	10,808	14,875	14,880	8,270
Asset renewal expenditure	61,797	49,841	43,833	24,663	28,397	50,267	37,598	38,449	33,582	33,711	36,625
Asset expansion expenditure	-	-	-	-	-	-	-	-	-	-	-
Asset upgrade expenditure	30,923	17,244	15,488	7,448	5,772	8,312	11,343	11,618	11,685	11,753	11,821
Total capital works expenditure	116,569	83,128	69,388	36,455	42,497	69,728	68,777	60,875	60,141	60,344	56,716
Funding sources represented by:											
Grants	10,171	10,842	5,618	1,109	3,209	3,900	400	3,830	3,830	3,830	3,830
Contributions	11,871	7,208	3,297	1,563	2,185	1,500	2,318	3,039	3,131	3,225	3,321
Council cash	51,775	42,448	60,473	33,633	36,603	44,328	24,910	47,822	48,510	50,083	46,359
Reserves (including carry forwards)	34,753	22,630	-	150	500	20,000	41,149	6,183	4,671	3,206	3,206
Borrowings	8,000	-	-	-	-	-	-	-	-	-	-
Total capital works expenditure	116,569	83,128	69,388	36,455	42,497	69,728	68,777	60,875	60,141	60,344	56,716



Appendix E

Fees and charges

Name	Unit	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$
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Merri-bek City Council

Corporate Governance

Governance & Legal

Miscellaneous Receipts – Freedom of Information

FOI Application	Per Application	\$31.80	\$32.45	2.04%	\$0.65
Search Time Charge (1.5 Units Charged Per Hour Or Part Thereof)	Per Hour	\$23.85	\$24.55	2.94%	\$0.70
Inspection Charge (1.5 Fee Units Charged Per Quarter Hour)	Per Quarter Hour	\$5.95	\$6.15	3.36%	\$0.20
Black & White Photocopying	A4 Page	\$0.20	\$0.20	0.00%	\$0.00
Black & White Photocopying	A3 Page	\$0.40	\$0.40	0.00%	\$0.00
Colour Photocopying	A4 Page	\$1.25	\$1.30	4.00%	\$0.05
Colour Photocopying	A3 Page	\$2.25	\$2.35	4.44%	\$0.10
CD / DVD	Per Item	\$5.75	\$5.90	2.61%	\$0.15
Document Created Per S19 Of The FOI Act	Per Document	The Reasonable Cost Incurred By The Agency In Providing The Written Document. (Hourly Wage + On-Costs Of The Staff Member Creating The Document)			

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

Admin/ Disbursement Fee	Each	\$60.90	\$62.70	2.96%	\$1.80
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Section 173 Agreements

Section 173 Agreements – Preparation, Negotiation and Execution Administrative Fee – Disbursements Additional	Per Agreement	\$597.00	\$615.00	3.02%	\$18.00
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Civic Facilities

Facilities For Hire

Coburg Civic Centre

Coburg Town Hall Monday to Sunday

Coburg Town Hall (Minimum 3 Hours)	Per Hour	\$183.50	\$189.00	3.00%	\$5.50
Coburg Town Hall	Per Day	\$1,735.00	\$1,785.00	2.88%	\$50.00
Coburg Town Hall and Commercial Kitchen Rate (Minimum 3 Hours)	Per Hour	\$194.50	\$200.50	3.08%	\$6.00
Coburg Town Hall and Commercial Kitchen Daily Rate	Per Day	\$1,840.00	\$1,895.00	2.99%	\$55.00

Kulin-Bullock & Bagung-Bulok Monday to Sunday

Commercial / Private Use	Per Hour	\$170.00	\$175.00	2.94%	\$5.00
Community Groups	Per Hour	\$61.30	\$63.10	2.94%	\$1.80
Kulin-Bullock & Bagung-Bulok and Commercial Kitchen	Per Hour	\$183.50	\$189.00	3.00%	\$5.50
Kulin-Bulok (Only) – Community Rate	Per Hour	\$21.10	\$21.75	3.08%	\$0.65
Bagung-Bulok (Only) – Community Rate	Per Hour	\$40.70	\$41.90	2.95%	\$1.20

Name	Unit	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$
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Kulin-Bulock & Bagung-Bulok Monday to Sunday [continued]

Coburg Town Hall, Commercial Kitchen, Kulin-Bulock & Bagung-Bulok Hourly Rate (Minimum 3 Hours)	Per Hour	\$261.50	\$269.50	3.06%	\$8.00
Coburg Town Hall, Commercial Kitchen, Kulin-Bulock & Bagung-Bulok Daily Rate	Per Day	\$2,470.00	\$2,545.00	3.04%	\$75.00

Brunswick Civic Centre

Brunswick Town Hall Monday to Sunday

Brunswick Town Hall and Atrium	Per Hour	\$210.00	\$216.50	3.10%	\$6.50
Brunswick Town Hall and Atrium	Per Day	\$1,980.00	\$2,040.00	3.03%	\$60.00
Brunswick Town Hall, Atrium and Commercial Kitchen	Per Hour	\$221.50	\$228.00	2.93%	\$6.50
Brunswick Town Hall, Atrium and Commercial Kitchen Daily Hire	Per Day	\$2,090.00	\$2,155.00	3.11%	\$65.00

Meeting Rooms for Hire

Brunswick Meeting Room Kirrip-Djerring

Commercial / Private	Per Hour	\$40.15	\$41.35	2.99%	\$1.20
Community Groups	Per Hour	\$15.95	\$16.45	3.13%	\$0.50

Fees and Charges Associated With Facility Hire

Bonds

For Hire Of Coburg / Brunswick Town Hall	Per Event	\$652.00	\$672.00	3.07%	\$20.00
For Any Hire Deemed A High Risk	Per Event	\$1,305.00	\$1,345.00	3.07%	\$40.00

Public Liability Insurance

Public Liability Insurance To Approved Applicants	Per Event	\$32.95	\$33.95	3.03%	\$1.00
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Miscellaneous Receipts

Key Administration (Regular Users, Non Refundable)	Per Key	\$31.60	\$32.55	3.01%	\$0.95
Labour / Staff Fee	Per Hour	\$63.40	\$65.30	3.00%	\$1.90

Equipment Hire

10.75 Foot Fast Fold Screen & Data Projector	Per Day	\$0.00	\$500.00	∞	\$500.00
Lectern	Per Day	\$51.50	\$53.00	2.91%	\$1.50
Projector & Tripod Screen / Pull Up Screen 5.10 foot	Per Day	\$103.00	\$106.00	2.91%	\$3.00
Tripod Screen / Pull Up Screen 5.10 foot	Per Day	\$51.50	\$53.00	2.91%	\$1.50
Microphone – Corded	Per Day	\$20.60	\$21.20	2.91%	\$0.60
Microphone – Radio	Per Day	\$82.40	\$84.90	3.03%	\$2.50
Portable PA System	Per Day	\$103.00	\$106.00	2.91%	\$3.00
Tablecloths	Each	\$11.35	\$11.70	3.08%	\$0.35
Trestle Skirting	Each	\$11.35	\$11.70	3.08%	\$0.35
Stage Treads	Per Day	\$154.50	\$159.00	2.91%	\$4.50
Lighting Package #1	Per Day	\$154.50	\$159.00	2.91%	\$4.50
Lighting Package #2	Per Day	\$206.00	\$212.00	2.91%	\$6.00
Lighting Package #1	Per Day	\$257.50	\$265.00	2.91%	\$7.50

Name	Unit	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$
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Equipment Hire [continued]

Crowd Controller Fee M-F 0600-1729	Per Hour	\$46.30	\$64.00	38.23%	\$17.70
Crowd Controller Fee M-F 1730-0559	Per Hour	\$51.40	\$63.40	23.35%	\$12.00
Crowd Controller Fee Saturday	Per Hour	\$57.40	\$72.90	27.00%	\$15.50
Crowd Controller Fee Sunday	Per Hour	\$79.30	\$88.80	11.98%	\$9.50
Crowd Controller Fee Public Holiday	Per Hour	\$97.20	\$100.00	2.88%	\$2.80
Gaffa Tape	Each	\$28.85	\$29.70	2.95%	\$0.85
Electrical Tape	Each	\$5.15	\$5.30	2.91%	\$0.15

Finance & Procurement

Finance & Rates Services

Miscellaneous Receipts – Finance

Credit Card Surcharge	Per Payment			0.51%	
Dishonoured Payment Administration Fee	Per Payment	\$18.45	\$19.00	2.98%	\$0.55

Land Information Certificate – Statutory

Fee for Land Information Certificate – Statutory	Per Property	\$28.90	\$29.50	2.08%	\$0.60
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Miscellaneous Receipts – Rates Services

Aged Rates Balance Reconciliation – Free Of Charge For The First Two Years – Free for Pensioners	Per Property	\$38 Per Year For Reconciliations Older Than Two Years Min. Fee excl. GST: \$38.00 Last year fee \$37 Per Year For Reconciliations Older Than Two Years Min. Fee excl. GST: \$37.00			
Building Area Requests	Per Request	\$11.25	\$11.60	3.11%	\$0.35
Copy Of Rate Notice – Free for Pensioners – Free for Current and Previous Year	Per Notice	\$16.50 Per Notice Min. Fee excl. GST: \$16.50 Last year fee Prior to 2 Years \$16.00 Per Notice Min. Fee excl. GST: \$16.00			
Amended Rates Notice	Per Notice	\$33.80	\$34.80	2.96%	\$1.00
Debt Collection Account Management	Per Request	\$60 Per Property Or Schedule Of Fees from Council's Collection Agency Min. Fee excl. GST: \$60.00			
Urgent Land Information Certificates	Per Property	\$60.90	\$62.70	2.96%	\$1.80

Aged & Community Support

Kilometres

Kilometres Fee	Per Kilometre	\$0.35	\$0.40	14.29%	\$0.05
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Name	Unit	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$
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Home Support

Personal Care

Personal Care – Low Income	Per Hour	\$5.10	\$5.30	3.92%	\$0.20
Personal Care – Medium Income	Per Hour	\$10.30	\$10.60	2.91%	\$0.30
Personal Care – High Income	Per Hour	\$52.50	\$54.10	3.05%	\$1.60
Late Cancellation Fee – PC – Less Than 24 Hours Notice	Per Service	\$2.80	\$2.90	3.57%	\$0.10

Community Care

Domestic Assistance

Domestic Assistance & Social Support Individual – Low Income	Per Hour	\$6.40	\$6.60	3.13%	\$0.20
Domestic Assistance & Social Support Individual – Medium Income	Per Hour	\$17.20	\$17.70	2.91%	\$0.50
Domestic Assistance & Social Support Individual–High Income	Per Hour	\$52.50	\$54.10	3.05%	\$1.60
Late Cancellation Fee – HC (Less Than 24 Hours Notice)	Per Service	\$5.45	\$5.60	2.75%	\$0.15

Respite Care

Respite Care – Low Income	Per Hour	\$3.50	\$3.60	2.86%	\$0.10
Respite Care – Medium Income	Per Hour	\$5.20	\$5.40	3.85%	\$0.20
Respite Care – High Income	Per Hour	\$52.50	\$54.10	3.05%	\$1.60
Late Cancellation Fee – RC – Less Than 24 Hours Notice	Per Service	\$5.45	\$5.60	2.75%	\$0.15

Home Maintenance

Home Maintenance – Gutter Clean (Double Storey - Flat Rate)	Per Service	\$0.00	\$61.80	∞	\$61.80
Home Maintenance – Low Income	Per Hour	\$12.70	\$13.20	3.94%	\$0.50
Home Maintenance – Medium Income	Per Hour	\$20.80	\$21.40	2.88%	\$0.60
Home Maintenance – High Income	Per Hour	\$54.10	\$55.70	2.96%	\$1.60
Home Maintenance – Full Cost	Per Hour	\$94.50	\$97.30	2.96%	\$2.80
Home Maintenance – Gutter Clean (Single Storey - Flat Rate)	Per Clean	\$40.00	\$42.00	5.00%	\$2.00
Home Maintenance – Materials	Per Cost Recovery	Full Cost Recovery			
Home Maintenance – Minimum Charge	Per Service	\$6.35	\$6.60	3.94%	\$0.25

Home Modifications

Home Modifications – Low Income	Per Hour	\$12.70	\$13.20	3.94%	\$0.50
Home Modifications – Medium Income	Per Hour	\$20.80	\$21.40	2.88%	\$0.60
Home Modifications – High Income	Per Hour	\$54.10	\$55.70	2.96%	\$1.60
Home Modifications – Materials	Per Cost Recovery	Full Cost Recovery			

Name	Unit	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$
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Social Support Individual

Social Support

Community Transport

Community Transport – HATS – Outside Merri-bek HCP	Per Trip	\$5.90	\$6.10	3.39%	\$0.20
Community Transport – within Merri-bek	Per Trip	\$3.05	\$3.20	4.92%	\$0.15
HCP – Community Transport – HATS – Within Merri-bek	Per Trip	\$5.15	\$5.30	2.91%	\$0.15
HCP – Community Transport – HATS – Outside Merri-bek	Per Trip	\$12.90	\$13.30	3.10%	\$0.40

Delivered Meals

Delivered Meals – Low & Medium Income	Per Meal	\$10.00	\$10.30	3.00%	\$0.30
Delivered Meals – High Income	Per Meal	\$13.20	\$13.60	3.03%	\$0.40
Late Cancellation Fee – less than 3 days notice (HCP Funded)	Per Meal	\$22.60	\$23.30	3.10%	\$0.70
Late Cancellation Fee – less than 3 days notice (CHSP)	Per Meals	\$10.00	\$10.30	3.00%	\$0.30
Full Cost Recovery Fee	Per Meal	\$22.60	\$23.30	3.10%	\$0.70

Social Support Group

Social Support Group – Short Program - Low/ Medium Income	Per Session	\$6.60	\$6.80	3.03%	\$0.20
Social Support Group – Short Program - High Income	Per Session	\$15.55	\$16.00	2.89%	\$0.45
Social Support Group – Full Cost	Per Session	\$101.00	\$104.00	2.97%	\$3.00
Social Support Group – Late Cancellation Fee	Per Session	\$6.60	\$6.80	3.03%	\$0.20

Cultural Development

Library Services

Copying Local History Photographs

Copy Of Local History Photograph To CD	Per Item	\$11.35	\$11.60	2.20%	\$0.25
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Library Miscellaneous Receipts

Library – USB Memory Sticks	Per Item	\$10.30	\$10.30	0.00%	\$0.00
Replacement Of Lost Or Damaged Items	Per Item	\$6.50 + Cost Of The Item Min. Fee excl. GST: \$6.50			

Library Photocopying

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

Name	Unit	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$
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Library Reservations

Inter Library Loan	Per Item	\$3.40	\$3.50	2.94%	\$0.10
Lost Membership Card	Per Card	\$3.30	\$3.30	0.00%	\$0.00

Library Sales

Library Bags	Per Item	\$2.50	\$4.00	60.00%	\$1.50
Headphones	Per Item	\$3.00	\$3.00	0.00%	\$0.00

Counihan Gallery Usage

Gallery Exhibition	Per Exhibition	Free Use			
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Special Events

Low Risk Event Permit	Per Event Day	\$211.00	\$217.50	3.08%	\$6.50
Medium Risk Event Permit	Per Event Day	\$474.00	\$488.00	2.95%	\$14.00
High Risk Event Permit	Per Event Day	\$1,105.00	\$1,140.00	3.17%	\$35.00
Inflatable Permit	Per Event Day	\$108.00	\$111.00	2.78%	\$3.00
Wedding Permit	Per Event Day	\$474.00	\$488.00	2.95%	\$14.00
Low Risk Event Bond	Per Event	\$500.00	\$500.00	0.00%	\$0.00
Medium Risk Event Bond	Per Event	\$1,000.00	\$1,000.00	0.00%	\$0.00
High Risk Event Bond	Per Event	\$2,000.00	\$2,000.00	0.00%	\$0.00
Public Liability Insurance Cover Fee For Events	Per Event	\$30.90	\$31.85	3.07%	\$0.95
Bump In and Out Fee – 25% of Event Permit Fee	Per Day	\$0.25	\$0.25	0.00%	\$0.00
Ticketed Event Permit Fee – 1.5% of gross box office	Per Event				

Sydney Road Street Party

Artisan/Crafts (3m X 3m space – with marquee)	Per Event	\$0.00	\$287.00	∞	\$287.00
Sydney Rd Traders (3m X 3m space outside business – no marquee)	Per Event	Free Use			
Community Groups (3m X 3m space – no marquee)	Per Event	Free Use			
Food (3m X 3m space – no marquee)	Per Event	\$430.50	\$443.50	3.02%	\$13.00
Food (3m X 3m space – with marquee)	Per Event	\$531.00	\$558.00	5.08%	\$27.00
Food (3m X 6m space – no marquee)	Per Event	\$640.00	\$659.00	2.97%	\$19.00
Food (3m X 6m space – with marquee)	Per Event	\$790.00	\$830.00	5.06%	\$40.00
Artisan/Crafts (3m X 3m space – no marquee)	Per Event	\$170.00	\$175.00	2.94%	\$5.00
Merchandise (3m X 3m space – no marquee)	Per Event	\$351.00	\$361.50	2.99%	\$10.50
Merchandise (3m X 3m space – with marquee)	Per Event	\$451.00	\$473.50	4.99%	\$22.50
Merchandise (3m X 6m space – no marquee)	Per Event	\$533.00	\$549.00	3.00%	\$16.00
Merchandise (3m X 6m space – with marquee)	Per Event	\$683.00	\$717.00	4.98%	\$34.00

Name	Unit	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$
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Coburg Night Market

Other Event

Artisan/Crafts (6m X 3m space – no power)	Per Stall	\$0.00	\$117.40	∞	\$117.40
Food (6m X 3m space – no power)	Per Stall	\$0.00	\$255.00	∞	\$255.00
Food (6m X 3m space – with power)	Per Stall	\$0.00	\$435.00	∞	\$435.00
Food (3m X 3m space – with power)	Per Stall	\$211.00	\$217.50	3.08%	\$6.50
Food (3m X 3m space – no power)	Per Stall	\$124.00	\$127.50	2.82%	\$3.50
Artisan/Crafts (3m X 3m space – no marquee)	Per Day	\$57.00	\$58.70	2.98%	\$1.70
Community (3m X 3m space – no marquee)	Per Day	Free Use			

Additional Equipment

Marquee (3m X 3m)	Per Day	This fee is cost recovery for hire of marquees from a third party.			
Marquee (3m X 6m)	Per Day	This fee is for cost recovery from 3rd party marquee supplier.			
Power 10 amp	Per Day	\$47.00	\$50.00	6.38%	\$3.00
Power 15 amp	Per Day	\$58.00	\$60.00	3.45%	\$2.00
Other Equipment Hire as Required	Per Item	Cost recovery from 3rd party supplier.			

Community Wellbeing

Recreation Services

Sports Facilities – Casual Use

Full Day Use Of The Ground For Competition Games	Per Day	\$182.00	\$187.50	3.02%	\$5.50
Full Day Use Of The Pavilion	Per Day	\$90.80	\$93.50	2.97%	\$2.70
Netball Court hire – Casual per Court – Commercial	Per Hour	\$39.20	\$40.40	3.06%	\$1.20
Netball Court Hire – Casual per Court	Per Hour	\$26.05	\$26.85	3.07%	\$0.80
Sports Fields – Pre-Season Pavilion Use	Per Session	\$22.65	\$23.35	3.09%	\$0.70
Sports Fields – Pre-Season Sports Ground Use	Per Session	\$69.60	\$71.70	3.02%	\$2.10
Full Day Use Of Turf Grounds For Competition	Per Day	\$273.00	\$281.00	2.93%	\$8.00

Community Bus Hire

Community Bus Hire	up to 4 Hours	\$45.40	\$46.75	2.97%	\$1.35
Community Bus Hire	4 to 8 Hours	\$73.60	\$75.80	2.99%	\$2.20
Community Bus Hire	8+ Hours	\$107.50	\$110.50	2.79%	\$3.00
Community Bus Cleaning Fee	Per Use	\$46.35	\$47.75	3.02%	\$1.40

Finals Use Additional Fees

Additional Turf Cricket Wicket Preparation (On Request)	Per Use	\$371.00	\$382.00	2.96%	\$11.00
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Finals Use For Sporting Associations – Australian Rules Football, Soccer, Hockey, Lacrosse, Cricket, Baseball

Finals Turf Cricket Wicket Preparation	Per use	\$371.00	\$382.00	2.96%	\$11.00
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Name	Unit	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$
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Finals Use For Sporting Associations – Australian Rules Football, Soccer, Hockey, Lacrosse, Cricket, Baseball [continued]

Sports Ground Reservation Fee	Per Reservation	\$90.80	\$93.50	2.97%	\$2.70
Sports Ground Reservation Fee (Pavilion Use Included)	Per Reservation	\$150.00	\$154.50	3.00%	\$4.50
Sports Ground Reservation Fee (Synthetic and Pavilion)	Per Reservation	\$136.00	\$140.00	2.94%	\$4.00
Sports Ground Reservation Fee (Synthetic)	Per Reservation	\$54.10	\$55.70	2.96%	\$1.60
Sports Ground Reservation Fee (Turf Wicket and Pavilion)	Per Reservation	\$182.00	\$187.50	3.02%	\$5.50
Sports Ground Reservation Fee (Turf Wicket)	Per Reservation	\$136.00	\$140.00	2.94%	\$4.00
Finals (Sports Ground Charge)	Per Reservation	\$158.50	\$163.00	2.84%	\$4.50
Finals (Pavilion Charge)	Per Reservation	\$85.60	\$88.20	3.04%	\$2.60

Personal Training

Personal Training	12 months	\$320.00	\$329.50	2.97%	\$9.50
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No Usage Of Lights. Full Size Pitch

Brunswick Hockey Pitch + Lights – Non MCC – Sports Clubs	Per Hour	\$109.50	\$113.00	3.20%	\$3.50
Brunswick Hockey Pitch – Private and Commercial	Per Hour	\$116.00	\$119.50	3.02%	\$3.50
Brunswick Hockey Pitch + Lights – MCC – Sports Clubs and Schools	Per Hour	\$78.10	\$80.40	2.94%	\$2.30
Brunswick Hockey Pitch + Lights – Private and Commercial	Per Hour	\$140.50	\$144.50	2.85%	\$4.00
Brunswick Hockey Pitch MCC – Sports Clubs and Schools	Per Hour	\$69.60	\$71.70	3.02%	\$2.10
Brunswick Hockey Pitch Non MCC – Sports Clubs	Per Hour	\$92.80	\$95.60	3.02%	\$2.80

Pavilion Fees

A Grade	6 Months	\$1,815.00	\$1,870.00	3.03%	\$55.00
B Grade	6 Months	\$1,485.00	\$1,530.00	3.03%	\$45.00
C Grade	6 Months	\$371.50	\$382.50	2.96%	\$11.00

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

Netball Court Hire – Double Court	Seasonal	\$1,285.00	\$1,325.00	3.11%	\$40.00
Netball Court Hire – Double Court	Annual	\$2,570.00	\$2,645.00	2.92%	\$75.00

Sporting Facilities – Miscellaneous

Commercial Sports Ground Hire (Includes Pavilion Use)	Per Day	\$545.00	\$561.00	2.94%	\$16.00
Key – Additional / Loss Replacement	Per Item	\$49.55	\$51.00	2.93%	\$1.45
Padlock	Each	\$107.50	\$110.50	2.79%	\$3.00

Name	Unit	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$
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Sporting Facilities – Miscellaneous [continued]

Pavilion and Change Room Access For Private and Commercial Users Of CB Smith Sport and Education Facility	Per Use	\$922.00	\$950.00	3.04%	\$28.00
Security Bond	Per Application	\$615.00	\$633.00	2.93%	\$18.00
Sports Ground Preparation For Non Fixtured Games/ Competition (On Request)	Per Use	\$274.50	\$282.50	2.91%	\$8.00

Sportsfields

A Grade	6 Months	\$3,260.00	\$3,360.00	3.07%	\$100.00
B Grade	6 Months	\$2,270.00	\$2,340.00	3.08%	\$70.00
C Grade	6 Months	\$1,485.00	\$1,530.00	3.03%	\$45.00
Premier	6 Months	\$6,110.00	\$6,295.00	3.03%	\$185.00

Synthetic Sport Grounds Hire Key Bond

General – Private and Commercial	Per Key	\$144.00	\$148.50	3.13%	\$4.50
MCC – Sports Clubs and Schools	Per Key	\$144.00	\$148.50	3.13%	\$4.50
Non MCC – Sports Clubs and Schools	Per Key	\$144.00	\$148.50	3.13%	\$4.50

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

General – Private and Commercial	Per Hour	\$78.10	\$80.40	2.94%	\$2.30
MCC – Sports Clubs and Schools	Per Hour	\$46.95	\$48.35	2.98%	\$1.40
Non MCC – Sports Clubs and Schools	Per Hour	\$62.40	\$64.30	3.04%	\$1.90

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

General – Private and Commercial	Per Hour	\$117.00	\$120.50	2.99%	\$3.50
MCC – Sports Clubs and Schools	Per Hour	\$54.10	\$55.70	2.96%	\$1.60
Non MCC – Sports Clubs and Schools	Per Hour	\$93.60	\$96.40	2.99%	\$2.80

Synthetic Sport Grounds Hire Pavilion Usage

General – Private and Commercial	Per Hour	\$44.35	\$45.70	3.04%	\$1.35
MCC – Sports Clubs and Schools	Per Hour	\$22.90	\$23.60	3.06%	\$0.70
Non MCC – Sports Clubs and Schools	Per Hour	\$31.95	\$32.90	2.97%	\$0.95

Synthetic Sport Grounds Hire Security Bond

General – Private and Commercial	Per Season	\$720.00	\$742.00	3.06%	\$22.00
MCC – Sports Clubs and Schools	Per Season	\$144.00	\$148.50	3.13%	\$4.50
Non MCC – Sports Clubs and Schools	Per Season	\$288.00	\$296.50	2.95%	\$8.50

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

General – Private and Commercial	Per Hour	\$94.70	\$97.50	2.96%	\$2.80
MCC – Sports Clubs and Schools	Per Hour	\$52.70	\$54.30	3.04%	\$1.60
Non MCC – Sports Clubs and Schools	Per Hour	\$73.70	\$75.90	2.99%	\$2.20

Name	Unit	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$
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Synthetic Sport Grounds Hire Usage Of Lights, Full Size Pitch

General – Private and Commercial	Per Hour	\$142.00	\$146.50	3.17%	\$4.50
MCC – Sports Clubs and Schools	Per Hour	\$54.10	\$55.70	2.96%	\$1.60
Non MCC – Sports Clubs and Schools	Per Hour	\$110.50	\$114.00	3.17%	\$3.50

Turf Wickets

A Grade	6 Months	\$2,700.00	\$2,780.00	2.96%	\$80.00
B Grade – Synthetic Wicket	6 Months	\$363.50	\$374.50	3.03%	\$11.00
Premier	6 Months	\$6,170.00	\$6,355.00	3.00%	\$185.00

CB Smith Premier Facility

CB Smith Premier Facility – Sportsfield Seasonal	Per Season	\$5,620.00	\$5,790.00	3.02%	\$170.00
CB Smith Premier Facility – Community Sportsfield Annual	Per Year	\$4,175.00	\$4,300.00	2.99%	\$125.00
CB Smith Premier Facility – Pavilion and Changeroom Access Seasonal	Per Season	\$1,670.00	\$1,720.00	2.99%	\$50.00
CB Smith Premier Facility – Community Pavilion Annual	Per Year	\$684.00	\$705.00	3.07%	\$21.00
CB Smith Premier Facility – John Fawkner College – Pavilion and Changeroom Access – Casual Use	Per Hour	\$83.60	\$86.10	2.99%	\$2.50
CB Smith Premier Facility – John Fawkner College – Premier Sportsfield – Casual Use	Per Hour	\$167.00	\$172.00	2.99%	\$5.00
CB Smith Premier Facility – John Fawkner College Community Sportsfield – Casual Use	Per Hour	\$167.00	\$172.00	2.99%	\$5.00
CB Smith Premier Facility – John Fawkner College Sportsfield Floodlights – Premier/Community Pitch – Casual Use	Per Hour	\$64.10	\$66.00	2.96%	\$1.90
CB Smith Premier Facility – Pavilion Function Room including kitchen and bar access – Casual Use	Per Hire	\$565.00	\$582.00	3.01%	\$17.00
CB Smith Premier Facility – Merri-bek Base Clubs – Pavilion and changeroom access – Casual Use	Per Hour	\$83.60	\$86.10	2.99%	\$2.50
CB Smith Premier Facility – Merri-bek Base Clubs – Premier Sportsfield – Casual Use	Per Hour	\$167.00	\$172.00	2.99%	\$5.00
CB Smith Premier Facility – Merri-bek Base Clubs Community Sportsfield – Casual Use	Per Hour	\$167.00	\$172.00	2.99%	\$5.00
CB Smith Premier Facility – Merri-bek Base Clubs Education Facilities – Casual Use	Per Hour	\$56.60	\$58.30	3.00%	\$1.70
CB Smith Premier Facility – Merri-bek Based Clubs Sportsfield Floodlights – Premier/Community Pitch	Per Hour	\$64.10	\$66.00	2.96%	\$1.90
CB Smith Premier Facility – Non-Merri-bek Base Clubs – Pavilion and Changeroom Access – Casual Use	Per Hire	\$565.00	\$582.00	3.01%	\$17.00
CB Smith Premier Facility – Non-Merri-bek Base Clubs – Premier Sportsfield – Casual Use	Per Hire	\$565.00	\$582.00	3.01%	\$17.00
CB Smith Premier Facility – Non-Merri-bek Base Clubs Community Sportsfield – Casual Use	Per Hire	\$565.00	\$582.00	3.01%	\$17.00
CB Smith Premier Facility – Non-Merri-bek Based Clubs Sportsfield Floodlights – Premier/Community Pitch – Casual Use	Per Hour	\$85.30	\$87.90	3.05%	\$2.60
CB Smith Premier Facility – Non-Merri-bek Base Clubs Education Facilities – Casual Use	Per Hour	\$113.00	\$116.50	3.10%	\$3.50
CB Smith Premier Facility – Community Groups – Pavilion and Changeroom Access – Casual Use	Per Hire	\$565.00	\$582.00	3.01%	\$17.00

Name	Unit	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$
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CB Smith Premier Facility [continued]

CB Smith Premier Facility – Community groups Education Facilities – Casual Use	Per Hour	\$113.00	\$116.50	3.10%	\$3.50
CB Smith Premier Facility – Commercial Premier Community Sportsfield including floodlights – Casual Use	Per Hire	\$1,130.00	\$1,165.00	3.10%	\$35.00
CB Smith Premier Facility – Commercial Pavilion and Changeroom – Casual Use	Per Hire	\$848.00	\$873.00	2.95%	\$25.00
CB Smith Premier Facility – Commercial Education Facilities	Per Hire	\$565.00	\$582.00	3.01%	\$17.00

City Oval Pavilion

City Oval – Multipurpose Room including kitchen and bar access – commercial	Per Hire	\$922.00	\$950.00	3.04%	\$28.00
City Oval – Multipurpose Room including kitchen and bar access – casual use	Per Hire	\$565.00	\$582.00	3.01%	\$17.00
City Oval – Multipurpose Room including kitchen and bar access – Merri-bek base clubs	Per Hire	\$83.60	\$86.10	2.99%	\$2.50

Aquatics and Leisure

Casual Fees

Casual Recreational Swim

Adult Swim – ALL	Entry	\$7.80	\$8.10	3.85%	\$0.30
Concession Swim – ALL	Entry	\$5.80	\$6.00	3.45%	\$0.20
Child Swim – ALL	Entry	\$4.90	\$5.10	4.08%	\$0.20
Family Swim – ALL	Entry	\$19.80	\$20.50	3.54%	\$0.70
Supervisory Adult – ALL	Entry	\$3.70	\$3.80	2.70%	\$0.10
Men's/Women's Only Swimming – Adult	Each	\$8.40	\$8.70	3.57%	\$0.30
Men's/Women's Only Swimming – Child	Each	\$5.50	\$5.70	3.64%	\$0.20
Men's/Women's Only Swimming – Concession	Each	\$6.20	\$6.40	3.23%	\$0.20
Men's/Women's Only Swimming – Family	Each	\$22.50	\$23.30	3.56%	\$0.80
Men's/Women's Only Swimming – Spectator	Each	\$4.20	\$4.30	2.38%	\$0.10
Men's/Women's Only Swimming – Swim, Spa, Sauna	Each	\$14.40	\$14.90	3.47%	\$0.50
Men's/Women's Only Swimming – Concession Swim, Spa, Sauna	Each	\$10.60	\$11.00	3.77%	\$0.40
Women's Only Swimming – After Entry	Each	\$1.50	\$1.60	6.67%	\$0.10

Casual Spa Steam (Sauna If Avail)

Swim Steam Spa – ALL	Entry	\$14.40	\$14.90	3.47%	\$0.50
Swim Steam Spa – Concession – ALL	Entry	\$10.80	\$11.20	3.70%	\$0.40
SSS After Entry – ALL	Entry	\$7.40	\$7.70	4.05%	\$0.30
SSS After Entry – Concession – ALL	Entry	\$5.70	\$5.90	3.51%	\$0.20

Casual Aquatic Programs

Birthday Parties -Catered – ALL	Each	\$29.80	\$30.80	3.36%	\$1.00
Birthday Parties- Non Catered – ALL	Each	\$19.50	\$20.20	3.59%	\$0.70
Aqua play Class – FLC	Each	\$11.40	\$11.80	3.51%	\$0.40

Name	Unit	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$
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School Aquatic Education Programs

Student Entry – ALL	Entry	\$3.80	\$3.90	2.63%	\$0.10
Instructor Hire – 30 Minutes – ALL	30 Minutes	\$39.20	\$40.60	3.57%	\$1.40
Instructor Hire – 45 Minutes – ALL	45 Minutes	\$58.80	\$60.90	3.57%	\$2.10
Instructor Hire – 60 Minutes – ALL	Per Hour	\$78.40	\$81.10	3.44%	\$2.70

Casual Group Fitness

Aerobics/Aqua – ALL	Entry	\$17.60	\$18.20	3.41%	\$0.60
Aerobics/Aqua Concession – ALL	Entry	\$13.20	\$13.70	3.79%	\$0.50
Aerobics/Aqua Special Concession – ALL	Entry	\$7.90	\$8.20	3.80%	\$0.30
Aerobics/Aqua – Youth Concession – ALL	Entry	\$10.60	\$11.00	3.77%	\$0.40
Aerobics/Aqua – Seniors Concession – ALL	Entry	\$11.40	\$11.80	3.51%	\$0.40
Squad – ALL	Entry	\$17.60	\$18.20	3.41%	\$0.60
Squad Concession – ALL	Entry	\$13.20	\$13.70	3.79%	\$0.50

School Fitness Programs

Student Entry – ALL	Entry	\$4.80	\$5.00	4.17%	\$0.20
Instructor Hire – ALL	Per Hour	\$80.00	\$82.80	3.50%	\$2.80

Programs

Attendant Support – Administration Fee	Each	\$19.60	\$20.30	3.57%	\$0.70
Attendant Support – Program Participation Fee	Per Hour	\$39.50	\$40.90	3.54%	\$1.40
Fit 4 Fun	Each	\$14.80	\$15.30	3.38%	\$0.50
Fit 4 Fun Concessions	Each	\$11.10	\$11.50	3.60%	\$0.40

Bus Bookings

Administration Fee	Program	\$72.40	\$74.90	3.45%	\$2.50
Booking Fee	Session	\$14.50	\$15.00	3.45%	\$0.50

Casual Health Club

Gym – ALL	Entry	\$17.80	\$18.40	3.37%	\$0.60
Casual Gym Concession – ALL	Entry	\$13.30	\$13.80	3.76%	\$0.50
Youth Gym	Entry	\$10.55	\$10.90	3.32%	\$0.35
Small Group Training – Members	Entry	\$21.80	\$22.60	3.67%	\$0.80
Small Group Training – Non Members	Entry	\$29.10	\$30.10	3.44%	\$1.00
Personal Training 30 minutes – ALL	30 Minutes	\$64.30	\$66.60	3.58%	\$2.30
Personal Training 1hr (1 client) – ALL	Per Hour	\$88.70	\$91.80	3.49%	\$3.10
Personal Training 1 hr (2 clients) – ALL	Per Hour	\$110.50	\$114.40	3.53%	\$3.90
Personal Training Non Members 30 minutes – ALL	30 Minutes	\$70.70	\$73.20	3.54%	\$2.50
Personal Training Non Members 1hr (1 client) – ALL	Per Hour	\$97.50	\$100.90	3.49%	\$3.40
Personal Training Non Members 1 hr (2 clients) – ALL	Per Hour	\$122.00	\$126.30	3.52%	\$4.30
Casual Health Consultation – ALL	Each	\$61.80	\$64.00	3.56%	\$2.20
Casual Program Induction – ALL	Each	\$61.80	\$64.00	3.56%	\$2.20

Name	Unit	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$
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Casual Creche – In Centre Care

Creche – 1 Child – ALL	Per Hour	\$6.20	\$6.40	3.23%	\$0.20
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Casual Creche – In Centre Care – Concession

Creche – 1 Child Conc. – ALL	Per Hour	\$4.00	\$4.10	2.50%	\$0.10
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Casual Occasional Out-Of-Centre Care

Occasional Care 1 Child – CLC / FLC	Per Hour	\$10.80	\$11.20	3.70%	\$0.40
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Casual Occasional Out-Of-Centre Care – Concession

Occasional Care – 1 Child Conc. – ALL	Per Hour	\$8.10	\$8.40	3.70%	\$0.30
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Other

Casual Locker – ALL	Each	\$4.00	\$4.10	2.50%	\$0.10
Replacement Card Fee – ALL	Each	\$5.20	\$5.40	3.85%	\$0.20
Suspension Fee – Per Week – ALL	Per Week	\$7.95	\$8.20	3.14%	\$0.25
Replacement RFID Wrist band	Each	\$12.90	\$13.40	3.88%	\$0.50

Area Hire

Room Hire – ALL	Each	\$45.00	\$46.60	3.56%	\$1.60
Room Hire – Aerobics Room Full (once-only) – ALL	Each	\$90.00	\$93.20	3.56%	\$3.20
Room Hire – Aerobics Room Full (ongoing) – ALL	Each	\$45.00	\$46.60	3.56%	\$1.60

Lane Hire

Lane Hire – Indoor 25m – ALL	Per Hour	\$48.00	\$49.70	3.54%	\$1.70
Lane Hire – Outdoor 20m – ALL	Per Hour	\$33.60	\$34.80	3.57%	\$1.20
Lane Hire – Outdoor 33m – ALL	Per Hour	\$38.40	\$39.70	3.39%	\$1.30
Lane Hire – Outdoor 50m – BCB / OPAC	Per Hour	\$57.60	\$59.60	3.47%	\$2.00
Lane Hire – Outdoor 50m – FLC	Per Hour	\$55.20	\$57.10	3.44%	\$1.90
Lane Hire – Outdoor 50m – COSP	Per Hour	\$52.80	\$54.60	3.41%	\$1.80
Lane Hire – Permanent – Indoor 25m – ALL	Per Hour	\$36.00	\$37.30	3.61%	\$1.30
Lane Hire – Permanent – Outdoor 50m – ALL	Per Hour	\$43.20	\$44.70	3.47%	\$1.50

Pool Hire

Pool Hire – Indoor 25m – ALL	Per Hour	\$259.00	\$268.10	3.51%	\$9.10
Pool Hire – Outdoor 20m – ALL	Per Hour	\$151.10	\$156.40	3.51%	\$5.30
Pool Hire – Outdoor 33m – PVOP	Per Hour	\$241.65	\$249.10	3.08%	\$7.45
Pool Hire – Outdoor 50m – BCB / OPAC	Per Hour	\$414.30	\$428.80	3.50%	\$14.50
Pool Hire – Outdoor 50m – FLC	Per Hour	\$349.50	\$428.80	22.69%	\$79.30
Pool Hire – Outdoor 50m – COSP	Per Hour	\$284.85	\$294.80	3.49%	\$9.95
Pool Hire – Slide OPAC	Per Hour	\$208.00	\$215.30	3.51%	\$7.30
School Carnival – Outdoor 50m Pool – BCB/ OPAC	5 Hours	\$1,841.60	\$1,906.10	3.50%	\$64.50
School Carnival – Outdoor 50m Pool – FLC	5 Hours	\$1,551.20	\$1,906.10	22.88%	\$354.90
School Carnival – Outdoor 50m Pool – COSP	5 Hours	\$1,266.10	\$1,310.40	3.50%	\$44.30
School Carnival – Outdoor 33m Pool – PVOP	5 Hours	\$920.80	\$953.00	3.50%	\$32.20
School Carnival – Outdoor 50m Pool – BCB / OPAC	Per Hour	\$368.30	\$381.20	3.50%	\$12.90

Name	Unit	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$
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Pool Hire [continued]

School Carnival – Outdoor 50m Pool – FLC	Per Hour	\$310.70	\$381.20	22.69%	\$70.50
School Carnival – Outdoor 50m Pool – COSP	Per Hour	\$253.20	\$262.10	3.52%	\$8.90
School Carnival – Outdoor 33m Pool – PVOP	Per Hour	\$214.90	\$222.40	3.49%	\$7.50

Memberships**Swimming Lessons**

Swim Lessons – Direct Debit – ALL	Fortnightly	\$39.50	\$40.95	3.67%	\$1.45
Swim Lessons – Direct Debit Concession – ALL	Fortnightly	\$29.60	\$30.60	3.38%	\$1.00
Swim Lessons – Direct Debit Special Needs – ALL	Fortnightly	\$44.45	\$46.00	3.49%	\$1.55
Swim Lessons – Direct Debit Private – ALL	Fortnightly	\$98.75	\$102.20	3.49%	\$3.45
Swim Lessons – Direct Debit Private Concession – ALL	Fortnightly	\$74.05	\$76.60	3.44%	\$2.55
Swim Lesson – Direct Debit Squad x 2 lessons – ALL	Fortnightly	\$59.40	\$61.55	3.62%	\$2.15
Swim Lesson – Direct Debit Squad Concession x 2 lessons – ALL	Fortnightly	\$44.55	\$46.15	3.59%	\$1.60

Active Merri-bek Aquatics and Leisure – Universal Membership

Start Up – ALL	Each	\$83.00	\$85.90	3.49%	\$2.90
No Contract Start Up fee – ALL	Each	\$186.80	\$193.35	3.51%	\$6.55
Start Up Fee Concession – Universal	Each	\$62.25	\$64.45	3.53%	\$2.20
No Contract Start up fee Concession – ALL	Each	\$140.00	\$144.90	3.50%	\$4.90
Contract Monthly Debit – A&L Full – ALL	Monthly	\$118.05	\$122.50	3.77%	\$4.45
A&L 6 Month – ALL	6 Months	\$708.35	\$735.00	3.76%	\$26.65
A&L 12 Month – ALL	12 Months	\$1,416.75	\$1,470.00	3.76%	\$53.25
Contract Monthly Debit – A&L Concession – ALL	Monthly	\$88.55	\$92.20	4.12%	\$3.65
A&L 6 Month – Concession – ALL	6 Months	\$531.25	\$551.30	3.77%	\$20.05
A&L 12 Month – Concession – ALL	12 Months	\$1,062.55	\$1,102.50	3.76%	\$39.95

Active Centre Based – Aquatics and Leisure Membership

Start Up Fee – ALL	Each	\$83.00	\$85.90	3.49%	\$2.90
No Contract Start Up fee – ALL	Each	\$186.80	\$193.35	3.51%	\$6.55
Start Up Fee Concession – ALL	Each	\$62.25	\$64.45	3.53%	\$2.20
No Contract Start up fee Concession – ALL	Each	\$140.00	\$144.90	3.50%	\$4.90
Monthly Debit – A&L Full – BCB	Monthly	\$107.35	\$111.20	3.59%	\$3.85
Monthly Debit – A&L Full – CLC	Monthly	\$101.95	\$105.55	3.53%	\$3.60
Monthly Debit – A&L Full – OPLC	Monthly	\$99.30	\$102.80	3.52%	\$3.50
Monthly Debit – A&L Full – FLC - Foundation members until 30/6/2026	Monthly	\$96.60	\$100.00	3.52%	\$3.40
Monthly Debit – A&L Full – FLC - new members	Monthly	\$0.00	\$105.55	∞	\$105.55
A&L 3 Month – BCB	3 Months	\$370.30	\$383.30	3.51%	\$13.00
A&L 3 Month – CLC	3 Months	\$351.75	\$364.15	3.53%	\$12.40
A&L 3 Month – OPLC	3 Months	\$342.50	\$354.50	3.50%	\$12.00
A&L 3 Month – FLC - Foundation members until 30/6/2026	3 Months	\$333.25	\$344.95	3.51%	\$11.70
A&L 3 Month – FLC - new members	3 Months	\$0.00	\$364.15	∞	\$364.15
A&L 6 Month – BCB	6 Months	\$644.00	\$666.55	3.50%	\$22.55

Name	Unit	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$
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Active Centre Based – Aquatics and Leisure Membership [continued]

A&L 6 Month – CLC	6 Months	\$611.80	\$633.25	3.51%	\$21.45
A&L 6 Month – OPLC	6 Months	\$595.70	\$616.55	3.50%	\$20.85
A&L 6 Month – FLC - Foundation members until 30/6/2026	6 Months	\$579.60	\$599.90	3.50%	\$20.30
A&L 6 Month – FLC - new members	6 months	\$0.00	\$633.25	∞	\$633.25
A&L 12 Month – BCB	12 Months	\$1,287.95	\$1,333.10	3.51%	\$45.15
A&L 12 Month – CLC	12 Months	\$1,223.55	\$1,266.40	3.50%	\$42.85
A&L 12 Month – OPLC	12 Months	\$1,191.35	\$1,233.05	3.50%	\$41.70
A&L 12 Month – FLC - Foundation members until 30/6/2026	12 Months	\$1,159.15	\$1,199.75	3.50%	\$40.60
A&L 12 Month – FLC - new members	12 Months	\$0.00	\$1,266.40	∞	\$1,266.40
Monthly Debit – A&L Concession – BCB	Monthly	\$80.50	\$83.35	3.54%	\$2.85
Monthly Debit – A&L Concession – CLC	Monthly	\$76.50	\$79.20	3.53%	\$2.70
Monthly Debit – A&L Concession – OPLC	Monthly	\$74.45	\$77.05	3.49%	\$2.60
Monthly Debit – A&L Concession – FLC - Foundation members until 30/6/2026	Monthly	\$72.45	\$75.00	3.52%	\$2.55
Monthly Debit – A&L Concession – FLC - new members	Monthly	\$0.00	\$79.20	∞	\$79.20
A&L 3 Month – Concession – BCB	3 Months	\$277.70	\$287.45	3.51%	\$9.75
A&L 3 Month – Concession – CLC	3 Months	\$263.85	\$273.10	3.51%	\$9.25
A&L 3 Month – Concession – OPLC	3 Months	\$256.90	\$265.90	3.50%	\$9.00
A&L 3 Month – Concession – FLC - Foundation members until 30/6/2026	3 Months	\$249.95	\$258.70	3.50%	\$8.75
A&L 3 Month – Concession – FLC - new members	3 Months	\$0.00	\$273.10	∞	\$273.10
A&L 6 Month – Concession – BCB	6 Months	\$483.00	\$499.90	3.50%	\$16.90
A&L 6 Month – Concession – CLC	6 Months	\$458.85	\$474.95	3.51%	\$16.10
A&L 6 Month – Concession – OPLC	6 Months	\$446.75	\$462.40	3.50%	\$15.65
A&L 6 Month – Concession – FLC - Foundation members until 30/6/2026	6 Months	\$434.70	\$449.95	3.51%	\$15.25
A&L 6 Month – Concession – FLC - new members	6 Months	\$0.00	\$474.95	∞	\$474.95
A&L 12 Month – Concession – BCB	12 Months	\$965.95	\$999.80	3.50%	\$33.85
A&L 12 Month – Concession – CLC	12 Months	\$917.65	\$949.80	3.50%	\$32.15
A&L 12 Month – Concession – OPLC	12 Months	\$893.50	\$924.80	3.50%	\$31.30
A&L 12 Month – Concession – FLC - Foundation members until 30/6/2026	12 Months	\$869.35	\$899.80	3.50%	\$30.45
A&L 12 Month – Concession – FLC - new members	12 Months	\$0.00	\$949.80	∞	\$949.80
A&L 1 Month (Non Standard) – BCB	Per Month	\$128.80	\$133.35	3.53%	\$4.55
A&L 1 Month (Non Standard) – CLC	Per Month	\$122.35	\$126.65	3.51%	\$4.30
A&L 1 Month (Non Standard) – OPLC	Per Month	\$119.15	\$123.35	3.52%	\$4.20
A&L 1 Month (Non Standard) – FLC - Foundation members until 30/6/2026	Per Month	\$115.90	\$119.95	3.49%	\$4.05
A&L 1 Month (Non Standard) – FLC - new members	Monthly	\$0.00	\$126.65	∞	\$126.65
Invoiced A&L Memberships 3 Mth – BCB	3 Months	\$481.35	\$498.20	3.50%	\$16.85
Invoiced A&L Memberships 3 Mth – CLC	3 Months	\$457.30	\$473.35	3.51%	\$16.05
Invoiced A&L Memberships 3 Mth – OPLC	3 Months	\$445.30	\$460.90	3.50%	\$15.60
Invoiced A&L Memberships 3 Mth – FLC - Foundation members until 30/6/2026	3 Months	\$433.25	\$448.45	3.51%	\$15.20
Invoiced A&L Memberships 3 Mth – FLC - new members	3 Months	\$0.00	\$473.35	∞	\$473.35

Name	Unit	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$
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Active Centre Based – Aquatics and Leisure Membership [continued]

Invoiced A&L Memberships 6 Mth – BCB	6 Months	\$837.15	\$866.50	3.51%	\$29.35
Invoiced A&L Memberships 6 Mth – CLC	6 Months	\$795.30	\$823.15	3.50%	\$27.85
Invoiced A&L Memberships 6 Mth – OPLC	6 Months	\$774.40	\$801.50	3.50%	\$27.10
Invoiced A&L Memberships 6 Mth – FLC - Foundation members until 30/6/2026	6 Months	\$753.45	\$779.85	3.50%	\$26.40
Invoiced A&L Memberships 6 Mth – FLC - new members	6 months	\$0.00	\$823.15	∞	\$823.15
Invoiced A&L Memberships 12 Mth – BCB	12 Months	\$1,674.35	\$1,733.00	3.50%	\$58.65
Invoiced A&L Memberships 12 Mth – CLC	12 Months	\$1,590.60	\$1,646.30	3.50%	\$55.70
Invoiced A&L Memberships 12 Mth – OPLC	12 Months	\$1,548.75	\$1,602.95	3.50%	\$54.20
Invoiced A&L Memberships 12 Mth – FLC - Foundation members until 30/6/2026	12 Months	\$1,506.90	\$1,559.65	3.50%	\$52.75
Invoiced A&L Memberships 12 Mth – FLC - new members	12 Months	\$0.00	\$1,646.30	∞	\$1,646.30

Active Seniors Membership

Start Up Fee – Seniors – ALL	Each	\$54.00	\$55.90	3.52%	\$1.90
No Contract Start Up fee – ALL	Each	\$121.50	\$125.75	3.50%	\$4.25
Monthly Debit – Seniors – BCB	Monthly	\$69.85	\$72.30	3.51%	\$2.45
Monthly Debit – Seniors – CLC	Monthly	\$66.35	\$68.70	3.54%	\$2.35
Monthly Debit – Seniors – OPLC	Monthly	\$64.50	\$66.80	3.57%	\$2.30
Monthly Debit – Seniors – FLC - Foundation members until 30/6/2026	Monthly	\$62.80	\$65.00	3.50%	\$2.20
Monthly Debit – Seniors – FLC - new members	Monthly	\$0.00	\$68.70	∞	\$68.70
Seniors 3 Months – BCB	3 Months	\$240.70	\$249.15	3.51%	\$8.45
Seniors 3 Months – CLC	3 Months	\$228.65	\$236.65	3.50%	\$8.00
Seniors 3 Months – OPLC	3 Months	\$222.65	\$230.45	3.50%	\$7.80
Seniors 3 Months – FLC - Foundation members until 30/6/2026	3 Months	\$216.60	\$224.20	3.51%	\$7.60
Seniors 3 Months – FLC - new members	3 Months	\$0.00	\$236.65	∞	\$236.65
Seniors 6 Months – BCB	6 Months	\$418.75	\$433.40	3.50%	\$14.65
Seniors 6 Months – CLC	6 Months	\$398.05	\$412.00	3.50%	\$13.95
Seniors 6 Months – OPLC	6 Months	\$387.35	\$400.95	3.51%	\$13.60
Seniors 6 Months – FLC - Foundation members until 30/6/2026	6 Months	\$376.85	\$390.05	3.50%	\$13.20
Seniors 6 Months – FLC - new members	6 Months	\$0.00	\$412.00	∞	\$412.00
Seniors 12 Months – BCB	12 Months	\$837.50	\$866.85	3.50%	\$29.35
Seniors 12 Months – CLC	12 Months	\$795.60	\$823.45	3.50%	\$27.85
Seniors 12 Months – OPLC	12 Months	\$774.70	\$801.85	3.50%	\$27.15
Seniors 12 Months – FLC - Foundation members until 30/6/2026	12 Months	\$753.75	\$780.15	3.50%	\$26.40
Seniors 12 Months – FLC - new members	12 Months	\$0.00	\$823.45	∞	\$823.45

Active Youth Membership

Start Up Fee – Youth – ALL	Each	\$49.85	\$51.60	3.51%	\$1.75
No Contract Start Up fee – ALL	Each	\$112.05	\$116.00	3.53%	\$3.95
Debit – Youth – BCB	Monthly	\$64.40	\$66.70	3.57%	\$2.30
Debit – Youth – CLC	Monthly	\$61.20	\$63.35	3.51%	\$2.15

Name	Unit	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$
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Active Youth Membership [continued]

Debit – Youth – OPLC	Monthly	\$59.55	\$61.65	3.53%	\$2.10
Debit – Youth – FLC - Foundation members until 30/6/2026	Monthly	\$58.00	\$60.05	3.53%	\$2.05
Debit – Youth – FLC - new members	Monthly	\$0.00	\$63.35	∞	\$63.35
Youth 3 Months – BCB	3 Months	\$222.30	\$230.10	3.51%	\$7.80
Youth 3 Months – CLC	3 Months	\$211.15	\$218.55	3.50%	\$7.40
Youth 3 Months – OPLC	3 Months	\$205.50	\$212.70	3.50%	\$7.20
Youth 3 Months – FLC - Foundation members until 30/6/2026	3 Months	\$199.55	\$206.55	3.51%	\$7.00
Youth 3 Months – FLC - new members	3 Months	\$0.00	\$218.55	∞	\$218.55
Youth 6 Months – BCB	6 Months	\$386.50	\$400.05	3.51%	\$13.55
Youth 6 Months – CLC	6 Months	\$367.20	\$380.05	3.50%	\$12.85
Youth 6 Months – OPLC	6 Months	\$357.50	\$370.05	3.51%	\$12.55
Youth 6 Months – FLC - Foundation members until 30/6/2026	6 Months	\$347.90	\$360.10	3.51%	\$12.20
Youth 6 Months – FLC - new members	6 Months	\$0.00	\$380.05	∞	\$380.05
Youth 12 Months – BCB	12 Months	\$773.15	\$800.25	3.51%	\$27.10
Youth 12 Months – CLC	12 Months	\$734.35	\$760.05	3.50%	\$25.70
Youth 12 Months – OPLC	12 Months	\$715.10	\$740.15	3.50%	\$25.05
Youth 12 Months – FLC - Foundation members until 30/6/2026	12 Months	\$695.75	\$720.10	3.50%	\$24.35
Youth 12 Months – FLC - new members	12 Months	\$0.00	\$760.05	∞	\$760.05

Active Merri-bek Aquatic Membership – Universal Membership

Start Up – ALL	Each	\$51.85	\$53.70	3.57%	\$1.85
No Contract Start Up fee – ALL	Each	\$116.40	\$120.50	3.52%	\$4.10
Start Up Fee Concession – Universal	Each	\$38.90	\$40.30	3.60%	\$1.40
No Contract Start up fee Concession – ALL	Each	\$87.55	\$90.65	3.54%	\$3.10
Monthly Debit – Aquatic Full – ALL	Monthly	\$73.90	\$76.50	3.52%	\$2.60
Aquatic 6 Month – ALL	6 Months	\$442.90	\$458.45	3.51%	\$15.55
Aquatic 12 Month – ALL	12 Months	\$885.85	\$916.90	3.51%	\$31.05
Contract Monthly Debit – Aquatic Concession – ALL	Monthly	\$55.40	\$57.35	3.52%	\$1.95
Aquatic 6 Month – Concession – ALL	6 Months	\$332.25	\$343.90	3.51%	\$11.65
Aquatic 12 Month – Concession – ALL	12 Months	\$664.50	\$687.80	3.51%	\$23.30

Active Centre Based – Aquatic Membership

Start Up Fee – ALL	Each	\$51.85	\$53.70	3.57%	\$1.85
No Contract Start Up Fee – ALL	Each	\$116.75	\$120.85	3.51%	\$4.10
Start Up Fee Concession – ALL	Each	\$38.90	\$40.30	3.60%	\$1.40
No Contract Start Up Fee Concession – ALL	Each	\$87.60	\$90.70	3.54%	\$3.10
Monthly Debit – Aquatics Full – BCB	Monthly	\$67.10	\$69.45	3.50%	\$2.35
Monthly Debit – Aquatics Full – CLC	Monthly	\$63.75	\$66.00	3.53%	\$2.25
Monthly Debit – Aquatics Full – OPLC	Monthly	\$50.40	\$52.20	3.57%	\$1.80
Monthly Debit – Aquatics Full – FLC - Foundation members until 30/6/2026	Monthly	\$60.45	\$62.60	3.56%	\$2.15
Monthly Debit – Aquatics Full – FLC - new members	Monthly	\$0.00	\$66.00	∞	\$66.00
Aquatics 3 Month – BCB	3 Months	\$231.45	\$239.55	3.50%	\$8.10

Name	Unit	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$
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Active Centre Based – Aquatic Membership [continued]

Aquatics 3 Month – CLC	3 Months	\$219.95	\$227.65	3.50%	\$7.70
Aquatics 3 Month – OPLC	3 Months	\$173.70	\$179.80	3.51%	\$6.10
Aquatics 3 Month – FLC - Foundation members until 30/6/2026	3 Months	\$208.35	\$215.65	3.50%	\$7.30
Aquatics 3 Month – FLC - new members	3 Months	\$0.00	\$227.65	∞	\$227.65
Aquatics 6 Month – BCB	6 Months	\$402.70	\$416.80	3.50%	\$14.10
Aquatics 6 Month – CLC	6 Months	\$382.55	\$395.95	3.50%	\$13.40
Aquatics 6 Month – OPLC	6 Months	\$301.90	\$312.50	3.51%	\$10.60
Aquatics 6 Month – FLC - Foundation members until 30/6/2026	6 Months	\$362.45	\$375.15	3.50%	\$12.70
Aquatics 6 Month – FLC - new members	6 Months	\$0.00	\$395.95	∞	\$395.95
Aquatics 12 Month – BCB	12 Months	\$805.25	\$833.45	3.50%	\$28.20
Aquatics 12 Month – CLC	12 Months	\$765.00	\$791.80	3.50%	\$26.80
Aquatics 12 Month – CLC	12 Months	\$603.90	\$625.05	3.50%	\$21.15
Aquatics 12 Month – FLC - Foundation members until 30/6/2026	12 Months	\$724.70	\$750.10	3.50%	\$25.40
Aquatics 12 Month – FLC - new members	12 Months	\$0.00	\$791.80	∞	\$791.80
Monthly Debit – Aquatic Concession – BCB	Monthly	\$50.40	\$52.20	3.57%	\$1.80
Monthly Debit – Aquatic Concession – CLC	Monthly	\$47.90	\$49.60	3.55%	\$1.70
Monthly Debit – Aquatic Concession – OPLC	Monthly	\$37.80	\$39.15	3.57%	\$1.35
Monthly Debit – Aquatic Concession – FLC - Foundation members until 30/6/2026	Monthly	\$45.35	\$46.95	3.53%	\$1.60
Monthly Debit – Aquatic Concession – FLC - new members	Monthly	\$0.00	\$49.60	∞	\$49.60
Aquatics 3 Month Concession – BCB	3 Months	\$173.70	\$179.80	3.51%	\$6.10
Aquatics 3 Month Concession – CLC	3 Months	\$165.00	\$170.80	3.52%	\$5.80
Aquatics 3 Month Concession – OPLC	3 Months	\$130.20	\$134.75	3.49%	\$4.55
Aquatics 3 Month Concession – FLC - Foundation members until 30/6/2026	3 Months	\$156.30	\$161.80	3.52%	\$5.50
Aquatics 3 Month Concession – FLC - new members	3 Months	\$0.00	\$170.80	∞	\$170.80
Aquatics 6 Month Concession – BCB	6 Months	\$302.00	\$312.60	3.51%	\$10.60
Aquatics 6 Month Concession – CLC	6 Months	\$286.90	\$296.95	3.50%	\$10.05
Aquatics 6 Month Concession – OPLC	6 Months	\$226.55	\$234.50	3.51%	\$7.95
Aquatics 6 Month Concession – FLC - Foundation members until 30/6/2026	6 Months	\$271.80	\$281.35	3.51%	\$9.55
Aquatics 6 Month Concession – FLC - new members	6 Months	\$0.00	\$296.95	∞	\$296.95
Aquatics 12 Month Concession – BCB	12 Months	\$604.05	\$625.20	3.50%	\$21.15
Aquatics 12 Month Concession – CLC	12 Months	\$573.80	\$593.90	3.50%	\$20.10
Aquatics 12 Month Concession – OPLC	12 Months	\$452.95	\$468.80	3.50%	\$15.85
Aquatics 12 Month Concession – FLC - Foundation members until 30/6/2026	12 Months	\$543.60	\$562.65	3.50%	\$19.05
Aquatics 12 Month Concession – FLC - new members	12 Months	\$0.00	\$593.90	∞	\$593.90
Aquatics Invoiced Memberships 3 Mth – BCB	3 Months	\$301.10	\$311.65	3.50%	\$10.55
Aquatics Invoiced Memberships 3 Mth – CLC	3 Months	\$286.00	\$296.05	3.51%	\$10.05
Aquatics Invoiced Memberships 3 Mth – FLC - Foundation members until 30/6/2026	3 Months	\$271.00	\$280.50	3.51%	\$9.50
Aquatics Invoiced Memberships 3 Mth – FLC - new members	3 Months	\$0.00	\$296.05	∞	\$296.05

Name	Unit	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$
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Active Centre Based – Aquatic Membership [continued]

Aquatics Invoiced Memberships 6 Mth – BCB	6 Months	\$523.50	\$541.85	3.51%	\$18.35
Aquatics Invoiced Memberships 6 Mth – CLC	6 Months	\$497.30	\$514.70	3.50%	\$17.40
Aquatics Invoiced Memberships 6 Mth – FLC - Foundation members until 30/6/2026	6 Months	\$471.05	\$487.55	3.50%	\$16.50
Aquatics Invoiced Memberships 6 Mth – FLC - new members	6 Months	\$0.00	\$514.70	∞	\$514.70
Aquatics Invoiced Memberships 12 Mth – BCB	12 Months	\$1,046.90	\$1,083.55	3.50%	\$36.65
Aquatics Invoiced Memberships 12 Mth – CLC	12 Months	\$994.55	\$1,029.40	3.50%	\$34.85
Aquatics Invoiced Memberships 12 Mth – FLC - Foundation members until 30/6/2026	12 Months	\$942.30	\$975.30	3.50%	\$33.00
Aquatics Invoiced Memberships 12 Mth – FLC - new members	12 Months	\$0.00	\$1,029.40	∞	\$1,029.40

Seniors Aquatic Membership

Start Up Fee – Seniors Aquatic – ALL	Each	\$33.75	\$34.95	3.56%	\$1.20
No Contract Start Up Fee – Seniors Aquatic – ALL	Each	\$76.00	\$78.70	3.55%	\$2.70
Debit – Seniors Aquatic – BCB	Monthly	\$43.60	\$45.15	3.56%	\$1.55
Debit – Seniors Aquatic – CLC	Monthly	\$41.45	\$42.90	3.50%	\$1.45
Debit – Seniors Aquatic – OPLC	Monthly	\$30.25	\$31.35	3.64%	\$1.10
Debit - Seniors Aquatic – FLC - Foundation members until 30/6/2026	Monthly	\$39.25	\$40.65	3.57%	\$1.40
Debit - Seniors Aquatic – FLC - new members	Monthly	\$0.00	\$42.90	∞	\$42.90
Seniors Aquatic 3 Months – BCB	3 Months	\$150.50	\$155.80	3.52%	\$5.30
Seniors Aquatic 3 Months – CLC	3 Months	\$143.00	\$148.05	3.53%	\$5.05
Seniors Aquatic 3 Months – OPLC	3 Months	\$104.10	\$107.75	3.51%	\$3.65
Seniors Aquatic 3 Months – FLC - Foundation members until 30/6/2026	3 Months	\$135.40	\$140.15	3.51%	\$4.75
Seniors Aquatic 3 Months – FLC - new members	3 Months	\$0.00	\$148.05	∞	\$148.05
Seniors Aquatic 6 Months – BCB	6 Months	\$261.70	\$270.90	3.52%	\$9.20
Seniors Aquatic 6 Months – CLC	6 Months	\$248.70	\$257.40	3.50%	\$8.70
Seniors Aquatic 6 Months – OPLC	6 Months	\$181.15	\$187.50	3.51%	\$6.35
Seniors Aquatic 6 Months – FLC - Foundation members until 30/6/2026	6 Months	\$235.60	\$243.85	3.50%	\$8.25
Seniors Aquatic 6 Months – FLC - new members	6 Months	\$0.00	\$257.40	∞	\$257.40
Seniors Aquatic 12 Months – BCB	12 Months	\$523.40	\$541.75	3.51%	\$18.35
Seniors Aquatic 12 Months – CLC	12 Months	\$497.30	\$514.70	3.50%	\$17.40
Seniors Aquatic 12 Months – OPLC	12 Months	\$362.30	\$375.00	3.51%	\$12.70
Seniors Aquatic 12 Months – FLC - Foundation members until 30/6/2026	12 Months	\$471.05	\$487.55	3.50%	\$16.50
Seniors Aquatic 12 Months – FLC - new members	12 Months	\$0.00	\$514.70	∞	\$514.70

Active Centre Based – Concession Support Memberships

H&W Start Up – ALL	Each	\$37.40	\$38.70	3.48%	\$1.30
No Contract H&W Start Up – ALL	Each	\$84.10	\$87.00	3.45%	\$2.90
H&W Contract Monthly Debit – Special Concession – BCB	Monthly	\$48.35	\$50.00	3.41%	\$1.65
H&W Contract Monthly Debit – Special Concession – CLC	Monthly	\$45.95	\$47.60	3.59%	\$1.65

Name	Unit	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$
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Active Centre Based – Concession Support Memberships [continued]

H&W Contract Monthly Debit – Special Concession – OPLC	Monthly	\$44.70	\$46.30	3.58%	\$1.60
H&W Contract Monthly Debit – Special Concession – FLC - Foundation members until 30/6/2026	Monthly	\$43.50	\$45.00	3.45%	\$1.50
H&W Contract Monthly Debit – Special Concession – FLC - new members	Monthly	\$0.00	\$47.60	∞	\$47.60
H&W 3 Month Special Concession – BCB	3 Months	\$166.70	\$172.50	3.48%	\$5.80
H&W 3 Month Special Concession – CLC	3 Months	\$158.40	\$163.90	3.47%	\$5.50
H&W 3 Month Special Concession – OPLC	3 Months	\$154.20	\$159.60	3.50%	\$5.40
H&W 3 Month Special Concession – FLC - Foundation members until 30/6/2026	3 Months	\$150.00	\$155.30	3.53%	\$5.30
H&W 3 Month Special Concession – FLC - new members	3 Months	\$0.00	\$163.90	∞	\$163.90
H&W 6 Month Special Concession – BCB	6 Months	\$285.90	\$295.90	3.50%	\$10.00
H&W 6 Month Special Concession – CLC	6 Months	\$275.45	\$285.10	3.50%	\$9.65
H&W 6 Month Special Concession – OPLC	6 Months	\$268.10	\$277.50	3.51%	\$9.40
H&W 6 Month Special Concession – FLC - Foundation members until 30/6/2026	6 Months	\$260.85	\$270.00	3.51%	\$9.15
H&W 6 Month Special Concession – FLC - new members	6 Months	\$0.00	\$285.10	∞	\$285.10
H&W 12 Month Special Concession – BCB	12 Months	\$579.80	\$600.10	3.50%	\$20.30
H&W 12 Month Special Concession – CLC	12 Months	\$550.85	\$570.10	3.49%	\$19.25
H&W 12 Month Special Concession – OPLC	12 Months	\$536.25	\$555.00	3.50%	\$18.75
H&W 12 Month Special Concession – FLC - Foundation members until 30/6/2026	12 Months	\$521.80	\$540.10	3.51%	\$18.30
H&W 12 Month Special Concession – FLC - new members	12 Months	\$0.00	\$570.10	∞	\$570.10

Aquatic Centre Based – Concession Support Memberships

Aquatic Start Up – ALL	Each	\$23.40	\$24.20	3.42%	\$0.80
No Contract H&W Start Up – ALL	Each	\$52.50	\$54.30	3.43%	\$1.80
Monthly Debit – Aquatic Special Concession – BCB	Monthly	\$30.25	\$31.30	3.47%	\$1.05
Monthly Debit – Aquatic Special Concession – CLC	Monthly	\$28.75	\$29.80	3.65%	\$1.05
Monthly Debit – Aquatic Special Concession – FLC - Foundation members until 30/6/2026	Monthly	\$27.25	\$28.20	3.49%	\$0.95
Monthly Debit – Aquatic Special Concession – FLC - new members	Monthly	\$0.00	\$31.30	∞	\$31.30
Aquatic 3 Month Special Concession – BCB	3 Months	\$104.15	\$107.80	3.50%	\$3.65
Aquatic 3 Month Special Concession – CLC	3 Months	\$99.00	\$102.50	3.54%	\$3.50
Aquatic 3 Month Special Concession – FLC - Foundation members until 30/6/2026	3 Months	\$93.90	\$97.20	3.51%	\$3.30
Aquatic 3 Month Special Concession – FLC - new members	3 Months	\$0.00	\$102.50	∞	\$102.50
Aquatic 6 Month Special Concession – BCB	6 Months	\$181.15	\$187.50	3.51%	\$6.35
Aquatic 6 Month Special Concession – CLC	6 Months	\$172.10	\$178.10	3.49%	\$6.00
Aquatic 6 Month Special Concession – FLC - Foundation members until 30/6/2026	6 Months	\$163.10	\$168.80	3.49%	\$5.70
Aquatic 6 Month Special Concession – FLC - new members	6 Months	\$0.00	\$178.10	∞	\$178.10
Aquatic 12 Month Special Concession – BCB	12 Months	\$362.40	\$375.10	3.50%	\$12.70

Name	Unit	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$
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Aquatic Centre Based – Concession Support Memberships [continued]

Aquatic 12 Month Special Concession – CLC	12 Months	\$344.30	\$356.40	3.51%	\$12.10
Aquatic 12 Month Special Concession – FLC - Foundation members until 30/6/2026	12 Months	\$326.10	\$337.50	3.50%	\$11.40
Aquatic 12 Month Special Concession – FLC - new members	12 Months	\$0.00	\$356.40	∞	\$356.40

Multi-Visit Passes

Recreational Swim

10 Visit Adult Swim – ALL	10 Visits	\$63.75	\$66.00	3.53%	\$2.25
10 Visit Concession – ALL	10 Visits	\$47.70	\$49.40	3.56%	\$1.70
10 Visit Child Swim – ALL	10 Visits	\$41.55	\$43.00	3.49%	\$1.45
10 Visit Family Swim – ALL	10 Visits	\$168.30	\$174.20	3.51%	\$5.90
20 Visit Adult Swim – ALL	20 Visits	\$120.00	\$124.20	3.50%	\$4.20
20 Visit Concession – ALL	20 Visits	\$90.00	\$93.20	3.56%	\$3.20
20 Visit Child Swim – ALL	20 Visits	\$78.20	\$80.90	3.45%	\$2.70
20 Visit Family Swim – ALL	20 Visits	\$316.80	\$327.90	3.50%	\$11.10

Swim Spa Steam

10 Visit SSS – ALL	10 Visits	\$122.40	\$126.70	3.51%	\$4.30
10 Visit SSS Concession – ALL	10 Visits	\$91.80	\$95.00	3.49%	\$3.20

Health Club

10 Visit Gym – ALL	10 Visits	\$151.30	\$156.60	3.50%	\$5.30
10 Visit Gym Concession – ALL	10 Visits	\$113.25	\$117.20	3.49%	\$3.95
10 Visit Gym Youth Concession – ALL	10 Visits	\$90.00	\$93.20	3.56%	\$3.20
20 Visit Gym – ALL	20 Visits	\$284.80	\$294.80	3.51%	\$10.00
20 Visit Gym Concession – ALL	20 Visits	\$212.80	\$220.20	3.48%	\$7.40

Tri Club

10 Visit Tri Club	10 Visits	\$125.75	\$130.20	3.54%	\$4.45
20 Visit Tri Club	20 Visits	\$217.75	\$225.40	3.51%	\$7.65

Aquatic Fitness Classes

10 Visit Aqua Aerobics – ALL	10 Visits	\$149.60	\$154.80	3.48%	\$5.20
10 Visit Aqua Aerobics Concession – ALL	10 Visits	\$112.20	\$116.10	3.48%	\$3.90
10 Visit Aqua Aerobics – Seniors Concession – ALL	10 Visits	\$97.40	\$100.80	3.49%	\$3.40
10 Visit Aqua Aerobics – Youth Concession – ALL	10 Visits	\$90.10	\$93.30	3.55%	\$3.20
10 visit Aqua Aerobics – Special Concession – ALL	10 Visits	\$67.15	\$69.50	3.50%	\$2.35
20 Visit Aqua Aerobics – ALL	20 Visits	\$281.60	\$291.50	3.52%	\$9.90
20 Visit Aqua Aerobics Concession – ALL	20 Visits	\$211.20	\$218.60	3.50%	\$7.40
20 Visit Aqua Aerobics – Seniors Concession – ALL	20 Visits	\$182.40	\$188.80	3.51%	\$6.40
20 Visit Aqua Aerobics – Youth Concession – ALL	20 Visits	\$169.60	\$175.50	3.48%	\$5.90
20 Visit Aqua Aerobics – Special Concession – ALL	20 Visits	\$126.40	\$130.80	3.48%	\$4.40

Name	Unit	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$
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Dry Fitness Classes

10 Visit Aerobics – ALL	10 Visits	\$149.60	\$154.80	3.48%	\$5.20
10 Visit Aerobics Concession – ALL	10 Visits	\$112.20	\$116.10	3.48%	\$3.90
10 Visit Aerobics – Seniors Concession – ALL	10 Visits	\$97.40	\$100.80	3.49%	\$3.40
10 Visit Aerobics – Youth Concession – ALL	10 Visits	\$90.10	\$93.30	3.55%	\$3.20
10 Visit Aerobics – Special Concession – ALL	10 Visits	\$67.15	\$69.50	3.50%	\$2.35
20 Visit Aerobics – ALL	20 Visits	\$281.60	\$291.50	3.52%	\$9.90
20 Visit Aerobics Concession – ALL	20 Visits	\$211.20	\$218.60	3.50%	\$7.40
20 Visit Aerobics – Seniors Concession – ALL	20 Visits	\$182.40	\$188.80	3.51%	\$6.40
20 Visit Aerobics – Youth Concession – ALL	20 Visits	\$169.60	\$175.50	3.48%	\$5.90
20 Visit Aerobics – Special Concession – ALL	20 Visits	\$126.40	\$130.80	3.48%	\$4.40

Occasional Out-Of-Centre Care

10 Visit – 1 Child – ALL	Per Hour	\$97.20	\$100.60	3.50%	\$3.40
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Occasional Out-Of-Centre Care – Concession

10 Visit Occasional Care – 1 Child Conc -ALL	Per Hour	\$78.20	\$80.90	3.45%	\$2.70
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Creche – In Centre Care

10 Visit Creche – 1 Child – ALL	Per Hour	\$55.80	\$57.80	3.58%	\$2.00
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Creche – In Centre Care – Concession

10 Visit Creche 1 Child – Conc – ALL	Per Hour	\$42.30	\$43.80	3.55%	\$1.50
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Seasonal / Outdoor Pools

Seasonal Pool Casual Swim (PVOP and COSP)

Adult Swim – PVOP, COSP	Entry	\$6.90	\$7.10	2.90%	\$0.20
Concession Swim – ALL	Entry	\$5.20	\$5.40	3.85%	\$0.20
Child Swim – ALL	Entry	\$4.50	\$4.70	4.44%	\$0.20
Family Swim – ALL	Entry	\$18.30	\$18.90	3.28%	\$0.60
Supervisory Adult – ALL	Entry	\$3.50	\$3.60	2.86%	\$0.10

Seasonal Pool Other

Waterslide – 1 Ride – OPAC	1 Ride	\$3.50	\$3.60	2.86%	\$0.10
Waterslide – 3 Rides – OPAC	3 Rides	\$7.00	\$7.20	2.86%	\$0.20
Waterslide – Day Pass – OPAC	Day Pass	\$12.00	\$12.40	3.33%	\$0.40

Seasonal Pool Room Hire

Room Hire – OPAC – OPAC	Each	\$45.00	\$46.60	3.56%	\$1.60
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Seasonal Pool Season Pass

Adult Swim – OPAC	7 Months	\$365.15	\$377.90	3.49%	\$12.75
Adult Swim – COSP	4 Months	\$166.85	\$172.70	3.51%	\$5.85
Adult Swim – PVOP	4 Months	\$166.85	\$172.70	3.51%	\$5.85
Concession Swim – OPAC	7 Months	\$273.80	\$283.40	3.51%	\$9.60

Name	Unit	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$
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Seasonal Pool Season Pass [continued]

Concession Swim – COSP	4 Months	\$125.25	\$129.60	3.47%	\$4.35
Concession Swim – PVOP	4 Months	\$125.25	\$129.60	3.47%	\$4.35
Child Swim – OPAC	7 Months	\$237.55	\$245.90	3.52%	\$8.35
Child Swim – COSP	4 Months	\$108.50	\$112.30	3.50%	\$3.80
Child Swim – PVOP	4 Months	\$108.50	\$112.30	3.50%	\$3.80
Family Swim – OPAC	7 Months	\$963.90	\$997.60	3.50%	\$33.70
Family Swim – COSP	4 Months	\$440.50	\$455.90	3.50%	\$15.40
Family Swim – PVOP	4 Months	\$440.50	\$455.90	3.50%	\$15.40

Seasonal Pool Multi-Visit Passes

10 Visit Adult Swim – ALL	10 Visits	\$58.65	\$60.70	3.50%	\$2.05
10 Visit Concession Swim – ALL	10 Visits	\$44.10	\$45.60	3.40%	\$1.50
10 Visit Child Swim – ALL	10 Visits	\$38.20	\$39.50	3.40%	\$1.30
10 Visit Family Swim – ALL	10 Visits	\$155.55	\$161.00	3.50%	\$5.45
20 Visit Adult Swim – ALL	20 Visits	\$110.40	\$114.30	3.53%	\$3.90
20 Visit Concession Swim – ALL	20 Visits	\$83.20	\$86.10	3.49%	\$2.90
20 Visit Child Swim – ALL	20 Visits	\$75.20	\$77.80	3.46%	\$2.60
20 Visit Family Swim – ALL	20 Visits	\$292.80	\$303.00	3.48%	\$10.20

Community Venues

Library Meeting Rooms Excluding Fawkner Meeting Room

Commercial / Private – Weekday Rate	Per Hour	\$24.70	\$25.45	3.04%	\$0.75
Community – Weekday Rate	Per Hour	\$12.00	\$12.00	0.00%	\$0.00
Not For Profit – Weekday Rate	Per Hour	\$6.00	\$6.00	0.00%	\$0.00
Commercial / Private – Weekends and Public Holidays	Per Hour	\$49.20	\$50.70	3.05%	\$1.50
Community – Weekend and Public Holiday Rate	Per Hour	\$23.90	\$23.90	0.00%	\$0.00
Not For Profit – Weekend and Public Holiday Rate	Per Hour	\$11.95	\$11.95	0.00%	\$0.00

Other Facilities For Hire

Glenroy Community Hub

Commercial / Private – Weekday Rate Meeting Room 1&2	Per Hour	\$0.00	\$23.90	∞	\$23.90
Commercial / Private – Weekday Rate Meeting Room 3&4	Per Hour	\$0.00	\$49.20	∞	\$49.20
Community – Weekday Rate Meeting Room 1&2	Per Hour	\$0.00	\$11.95	∞	\$11.95
Community – Weekday Rate Meeting Room 3&4	Per Hour	\$0.00	\$24.60	∞	\$24.60
Commercial / Private – Weekend and Public Holiday Rate Meeting Room 1&2	Per Hour	\$0.00	\$47.80	∞	\$47.80
Commercial / Private – Weekend and Public Holiday Rate Meeting Room 3&4	Per Hour	\$0.00	\$98.40	∞	\$98.40
Community – Weekend and Public Holiday Rate Meeting Room 1&2	Per Hour	\$0.00	\$23.90	∞	\$23.90
Community – Weekend and Public Holiday Rate Meeting Room 3&4	Per Hour	\$0.00	\$49.20	∞	\$49.20

Name	Unit	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$
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Fawkner Community Sports Hall (Inc Kitchen)

Commercial / Private – Weekday Rate	Per Hour	\$92.90	\$95.70	3.01%	\$2.80
Community – Weekday Rate	Per Hour	\$46.40	\$47.80	3.02%	\$1.40
Not For Profit – Weekday Rate	Per Hour	\$23.25	\$23.95	3.01%	\$0.70
Commercial / Private – Weekend and Public Holiday Rate	Per Hour	\$186.00	\$191.50	2.96%	\$5.50
Community – Weekend and Public Holiday Rate	Per Hour	\$92.90	\$95.70	3.01%	\$2.80
Not For Profit – Weekend and Public Holiday Rate	Per Hour	\$46.40	\$47.80	3.02%	\$1.40

All Other Community Halls and Senior Citizen Centre

Commercial / Private – Weekday Rate	Per Hour	\$49.20	\$50.70	3.05%	\$1.50
Community – Weekday Rate	Per Hour	\$24.60	\$25.35	3.05%	\$0.75
Not For Profit – Weekday Rate	Per Hour	\$12.30	\$12.65	2.85%	\$0.35
Commercial / Private – Weekend and Public Holiday Rate	Per Hour	\$98.40	\$101.50	3.15%	\$3.10
Community – Weekend and Public Holiday Rate	Per Hour	\$49.20	\$50.70	3.05%	\$1.50
Not For Profit – Weekend and Public Holiday Rate	Per Hour	\$24.60	\$25.35	3.05%	\$0.75

Fees and Charges Associated With Facility Hire

Bonds

For Hire Of Community Halls and Senior Citizen Centres	Per Event	\$328.00	\$338.00	3.05%	\$10.00
For Any Hire Deemed A High Risk	Per Event	\$1,310.00	\$1,350.00	3.05%	\$40.00

Public Liability Insurance

Public Liability Insurance To Approved Applicants	Per Event	\$32.60	\$33.60	3.07%	\$1.00
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Miscellaneous Receipts

Key Administration (Regular Users, Non Refundable)	Per Key	\$32.55	\$33.55	3.07%	\$1.00
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Early Years & Youth

Youth Services

The Multi – Purpose Space / Elounge / Meeting Rooms

Commercial / Private – Weekday Rate	Per Hour	\$49.20	\$50.70	3.05%	\$1.50
Commercial / Private – Weekend and Public Holiday Rate	Per Hour	\$98.40	\$101.50	3.15%	\$3.10
Community – Weekday Rate	Per Hour	\$24.60	\$25.00	1.63%	\$0.40
Community – Weekend and Public Holiday Rate	Per Hour	\$49.20	\$50.70	3.05%	\$1.50
Not For Profit – Weekday Rate	Per Hour	\$12.30	\$12.50	1.63%	\$0.20
Not For Profit – Weekend and Public Holiday Rate	Per Hour	\$24.60	\$25.00	1.63%	\$0.40
Kitchen Space – Not For Profit	Per Hour	\$12.30	\$12.65	2.85%	\$0.35
Rehearsal	3 Month Membership	\$72.10	\$74.00	2.64%	\$1.90

Youth Programs

FReeZA Entry Fees	Per Hour	Varies Depending On The Event			
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Name	Unit	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$
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Youth Programs [continued]

Hot Desk Usage	Per Day	\$15.90	\$16.35	2.83%	\$0.45
Youth Rehearsal	Per Hour	\$6.40	\$6.50	1.56%	\$0.10

Children's Services

Family Day Care

Admin Levy Hourly Rate	Per Hour	\$2.10	\$2.15	2.38%	\$0.05
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Kindergarten Registration Fee

School Holiday Program

School Holiday Program Fee	Per Day	\$89.00	\$92.00	3.37%	\$3.00
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Maternal & Child Health

Vaccines

dTpa Or Diphtheria, Tetanus and Pertussis Or Adacel/Boostrix	Per Unit	\$49.00	\$50.50	3.06%	\$1.50
Hepatitis B (Adult)	Per Unit	\$26.00	\$26.80	3.08%	\$0.80
Influenza	Per Unit	\$27.00	\$27.80	2.96%	\$0.80
Meningococcal B (Bexsero)	Per Unit	\$138.00	\$142.00	2.90%	\$4.00
Meningococcal ACWY	Per Unit	\$76.00	\$78.30	3.03%	\$2.30
Chickenpox	Per Unit	\$76.00	\$78.30	3.03%	\$2.30

City Services

Roads

Asset Protection

Asset Protection Permit Fee Building Works From \$5,000 to \$20,000	Each	\$191.00	\$196.50	2.88%	\$5.50
Asset Protection Permit Fee Building Works Over \$20,000 Other Than Those Types Listed	Each	\$382.00	\$393.50	3.01%	\$11.50
Asset Protection Permit Fee Demolition	Each	\$191.00	\$196.50	2.88%	\$5.50
Asset Protection Permit Fee Multi Story Developments >2 Storey <=5 Storey	Each	\$2,540.00	\$2,615.00	2.95%	\$75.00
Asset Protection Permit Fee Multi Story Developments >5 Storey	Each	\$3,820.00	\$3,935.00	3.01%	\$115.00
Asset Protection Permit Fee Reblocking Or Underpinning	Each	\$191.00	\$196.50	2.88%	\$5.50
Asset Protection Permit Fee Single Dwelling	Each	\$382.00	\$393.50	3.01%	\$11.50
Asset Protection Permit Fee Unit Development – Up To 4 Units	Each	\$955.00	\$984.00	3.04%	\$29.00
Asset Protection Permit Fee Unit Development >4 Units <=8 Units	Each	\$1,145.00	\$1,180.00	3.06%	\$35.00
Asset Protection Permit Fee Unit Development >8 Units	Each	\$2,535.00	\$2,610.00	2.96%	\$75.00
Construction Management Plan - Non-standard CMP - Under 3 stories	Each	\$0.00	\$1,292.00	∞	\$1,292.00

Name	Unit	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$
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Asset Protection [continued]

Construction Management Plan - Non-standard CMP - 3-9 stories	Each	\$0.00	\$2,584.00	∞	\$2,584.00
Construction Management Plan - Non-standard CMP - 10+ stories	Each	\$0.00	\$3,876.00	∞	\$3,876.00
Construction Management Plan - Non-standard CMP - Amendments	Per Amendment	50% of Construction Management Plan Fee			
Construction Management Plan - Council Template CMP - Under 3 stories	Each	\$0.00	\$646.00	∞	\$646.00
Construction Management Plan - Council Template CMP - 3-9 stories	Each	\$0.00	\$1,292.00	∞	\$1,292.00
Construction Management Plan - Council Template CMP - 10+ stories	Each	\$0.00	\$1,938.00	∞	\$1,938.00
Construction Management Plan - Council Template CMP - Amendments	Per Amendment	50% of Construction Management Plan Fee			
Additional Asset Protection Site Inspection Fee	Per Inspection	\$123.00	\$126.50	2.85%	\$3.50

Reinstatement Charges Asphalt Path

Asphalt Path	Over 50m2	\$145.50	\$150.00	3.09%	\$4.50
Asphalt Path	1 To 5m2	\$224.00	\$230.50	2.90%	\$6.50
Asphalt Path	5.01-20m2	\$164.50	\$169.50	3.04%	\$5.00
Asphalt Path	20.01-50m2	\$155.00	\$159.50	2.90%	\$4.50
Asphalt Path – Minimum Charge	Up To 1m2	\$224.00	\$230.50	2.90%	\$6.50
Asphalt Path 100 mm Thick	Over 50m2	\$186.50	\$192.00	2.95%	\$5.50
Asphalt Path 100 mm Thick	1 To 5m2	\$268.50	\$276.50	2.98%	\$8.00
Asphalt Path 100 mm Thick	5.01-20m2	\$208.00	\$214.00	2.88%	\$6.00
Asphalt Path 100 mm Thick	20.01-50m2	\$198.50	\$204.50	3.02%	\$6.00
Asphalt Path 100 mm Thick – Minimum Charge	Up To 1m2	\$268.50	\$276.50	2.98%	\$8.00

Reinstatement Charges Asphalt Road

Asphalt Road	Over 5m2	\$207.00	\$213.00	2.90%	\$6.00
Asphalt Road	2-5 m2	\$217.50	\$224.00	2.99%	\$6.50
Asphalt Road – Minimum Charge	Up To 2m2	\$246.00	\$253.50	3.05%	\$7.50

Reinstatement Charges Brick Pavers

Brick Pavers	Over 50m2	\$150.50	\$155.00	2.99%	\$4.50
Brick Pavers	1 To 5 m2	\$202.50	\$208.50	2.96%	\$6.00
Brick Pavers	5.01-20 m2	\$167.50	\$172.50	2.99%	\$5.00
Brick Pavers	20.01-50 m2	\$159.00	\$164.00	3.14%	\$5.00
Brick Pavers – Minimum Charge	Up To 1m2	\$202.50	\$208.50	2.96%	\$6.00

Reinstatement Charges Concrete Footpath

100mm PVC	Per Metre	\$61.50	\$63.40	3.09%	\$1.90
Colour Addition to Concrete	Cubic Metre	\$197.50	\$203.50	3.04%	\$6.00
Concrete Footpath	Over 50m2	\$150.50	\$155.00	2.99%	\$4.50
Concrete Footpath	1 To 5 m2	\$202.50	\$208.50	2.96%	\$6.00
Concrete Footpath	5.01-20 m2	\$167.50	\$172.50	2.99%	\$5.00

Name	Unit	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$
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Reinstatement Charges Concrete Footpath [continued]

Concrete Footpath	20.01-50 m2	\$159.00	\$164.00	3.14%	\$5.00
Concrete Footpath – 125 mm Thick F72 Reinforced Minimum Charge	Up To 1m2	\$241.00	\$248.00	2.90%	\$7.00
Concrete Footpath – Minimum Charge	Up To 1m2	\$202.50	\$208.50	2.96%	\$6.00
Concrete Footpath 100 mm Thick	Over 50m2	\$186.50	\$192.00	2.95%	\$5.50
Concrete Footpath 100 mm Thick	5.01-20 m2	\$202.50	\$208.50	2.96%	\$6.00
Concrete Footpath 100 mm Thick	1 To 5 m2	\$241.00	\$248.00	2.90%	\$7.00
Concrete Footpath 100 mm Thick	20.01-50 m2	\$197.50	\$203.50	3.04%	\$6.00
Kerb Adapter	Each	\$184.50	\$190.00	2.98%	\$5.50

Reinstatement Charges Crossings

125mm Vehicle Crossing	Per Square Metre	\$220.50	\$227.00	2.95%	\$6.50
175mm Crossing 1 Layer Reinforcement	Per Square Metre	\$246.00	\$253.50	3.05%	\$7.50
175mm Crossing 2 Layers Reinforcement	Per Square Metre	\$260.00	\$268.00	3.08%	\$8.00
Bluestone Crossing/Road	Per Square Metre	\$310.00	\$319.50	3.06%	\$9.50
Crossings – Minimum Charge <1m2	Per Square Metre	\$220.50	\$227.00	2.95%	\$6.50
Extra Vehicle Crossing Inspection Fee	Per Inspection	\$123.00	\$126.50	2.85%	\$3.50
Weekend Inspection Fee	Per Inspection	\$431.00	\$444.00	3.02%	\$13.00

Reinstatement Charges Deep Lift Asphalt

Deep Lift Asphalt 150mm	Over 5m2	\$305.50	\$314.50	2.95%	\$9.00
Deep Lift Asphalt 150mm	2-5m2	\$323.50	\$333.00	2.94%	\$9.50
Deep Lift Asphalt 150mm – Minimum Charge	Up To 2m2	\$474.00	\$488.00	2.95%	\$14.00

Reinstatement Charges Kerb & Channel

Bluestone Channel	Per Metre	\$268.50	\$276.50	2.98%	\$8.00
Bluestone K&C	Per Metre	\$268.50	\$276.50	2.98%	\$8.00
Bluestone Kerb	Per Metre	\$159.00	\$164.00	3.14%	\$5.00
Concrete Channel	Per Metre	\$221.50	\$228.00	2.93%	\$6.50
Concrete K&C	Per Metre	\$221.50	\$228.00	2.93%	\$6.50
Concrete Kerb	Per Metre	\$153.00	\$157.50	2.94%	\$4.50
Kerb & Channel – Minimum Charge < 1m	Per metre	\$221.50	\$228.00	2.93%	\$6.50
Nature Strip	Per Square Metre	\$18.05	\$18.60	3.05%	\$0.55

Reinstatement Charges Trench Along Road/Footpath

Trench Along Road/Footpath	Subject To Quote	Subject To Quote
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Name	Unit	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$
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Road Opening Permit

Arterial Roads – Minor Works – Conducted On Carriageway Or Footpath	Per Permit	\$253.50	\$261.00	2.96%	\$7.50
Arterial Roads – Minor Works – Conducted On Nature Strip	Per Permit	\$152.50	\$155.50	1.97%	\$3.00
Arterial Roads – Works Other Than Minor Works – Conducted On Carriageway Or Footpath	Per Permit	\$692.00	\$706.00	2.02%	\$14.00
Arterial Roads – Works Other Than Minor Works – Conducted On Nature Strip	Per Permit	\$482.50	\$492.00	1.97%	\$9.50
Municipal Roads – Minor Works – Conducted On Carriageway Or Footpath	Per Permit	\$148.00	\$151.00	2.03%	\$3.00
Municipal Roads – Minor Works – Conducted On Nature Strips	Per Permit	\$96.30	\$98.20	1.97%	\$1.90
Municipal Roads – Works Other Than Minor Works – Conducted On Carriageway Or Footpath	Per Permit	As Per The Road Management Act			
Municipal Roads – Works Other Than Minor Works – Conducted On Nature Strips	Per Permit	As Per The Road Management Act			
Street Occupation Rental Of Public Space - All Day	Per Square Metre	\$5.35	\$5.45	1.87%	\$0.10
Street Occupation Application Fee Reg 116 Issued	Per Permit	\$89.10	\$91.80	3.03%	\$2.70
Street Occupation Application Fee Reg 116 Not Issued	Per Permit	\$322.50	\$332.00	2.95%	\$9.50
Vehicle Crossing - Initial Assessment Fee	Per Inspection	\$0.00	\$123.00	∞	\$123.00
Vehicle Crossing - Permit Fee (includes pre-pour and final inspection)	Per Permit	\$0.00	\$234.00	∞	\$234.00
Vehicle Crossing - Additional Inspection	Per Inspection	\$0.00	\$123.00	∞	\$123.00

Traffic Management (Usually Required If Lane Closed)

Traffic Management Fee (Usually Required If Lane Closed)	Per Hour	\$178.00	\$181.50	1.97%	\$3.50
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Bonds

Bond Fee – Works Completed Satisfactorily	Item	\$912.00	\$939.00	2.96%	\$27.00
Works Fee – Works Incomplete And/Or Unsatisfactory	Item	\$414.00	\$426.50	3.02%	\$12.50

Waste

Waste Charges

Food and organics shared	Per Year	\$59.38	\$65.32	10.00%	\$5.94
Food and organics 120 litres	Per Year	\$91.36	\$100.49	9.99%	\$9.13
Food and organics 240 litre - existing residential service	Per Year	\$91.36	\$100.49	9.99%	\$9.13

For 2023-24, residential ratepayers with an existing food and organics 240 litre service will be charged the same as the food and organics 120 litre service.

Food and organics 240 litre	Per Year	\$205.55	\$226.09	9.99%	\$20.54
General rubbish shared	Per Year	\$88.58	\$96.24	8.65%	\$7.66
General rubbish 80 litres	Per Year	\$136.27	\$148.07	8.66%	\$11.80
General rubbish 120 litres	Per Year	\$306.62	\$333.15	8.65%	\$26.53

Name	Unit	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$
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Waste Charges [continued]

General rubbish 160 litres	Per Year	\$374.75	\$407.18	8.65%	\$32.43
General rubbish 160 litres concession	Per Year	\$187.38	\$203.59	8.65%	\$16.21
General rubbish 200 litres	Per Year	\$408.82	\$444.20	8.65%	\$35.38
General rubbish 200 litres concession	Per Year	\$204.41	\$222.10	8.65%	\$17.69
General rubbish 240 litres	Per Year	\$476.96	\$518.23	8.65%	\$41.27
General rubbish 240 litres concession	Per Year	\$238.48	\$259.12	8.65%	\$20.64
Glass recycling shared	Per Year	\$9.58	\$11.25	17.43%	\$1.67
Glass recycling 120 litres	Per Year	\$14.73	\$17.31	17.52%	\$2.58
Glass recycling 240 litre	Per Year	\$33.15	\$38.94	17.47%	\$5.79
Mixed recycling shared	Per Year	\$35.14	\$37.38	6.37%	\$2.24
Mixed recycling 120 litres	Per Year	\$40.54	\$43.13	6.39%	\$2.59
Mixed recycling 240 litres	Per Year	\$54.05	\$57.50	6.38%	\$3.45
Mixed recycling 360 litres	Per Year	\$121.62	\$129.38	6.38%	\$7.76
240 Litres Of Capacity - Commercial Plus (Level B) (Garbage, Recycling & Green Waste)	Per Lift	\$21.60	\$22.25	3.01%	\$0.65
Commercial Plus Lift Rate (240 litre bin)	Per Lift	\$0.00	\$21.60	∞	\$21.60
Commercial Plus Discount Rate – Garbage/Per 240 litre bin/per lift	Per Lift	\$0.00	\$10.00	∞	\$10.00
Commercial Plus Discount Rate – Glass/Per 240 litre bin/per lift	Per Lift	\$0.00	\$3.00	∞	\$3.00
Commercial Plus Discount Rate – Organics/Per 240 litre bin/per lift	Per Lift	\$0.00	\$4.00	∞	\$4.00
Commercial Plus Discount Rate – Recycling/Per 240 litre bin/per lift	Per Lift	\$0.00	\$5.00	∞	\$5.00
Additional collection - contaminated bin	Per Collection	\$0.00	\$21.60	∞	\$21.60
Bin changeover fee	Per Changover	\$69.45	\$69.45	0.00%	\$0.00

Green Waste

Hard Waste

Booked waste - 1 cubic meter	Per Booking	\$0.00	\$100.00	∞	\$100.00
Booked waste - 2 cubic meters	Per Booking	\$0.00	\$200.00	∞	\$200.00
Bundled cardboard	per cubic meter	per cubic meter Min. Fee excl. GST: \$50.00			
Bundled greens	per cubic meter	per cubic meter Min. Fee excl. GST: \$55.00			

Open Space & Environment

Open Space

Open Space Excavate & Install Pavement Cut Out

Excavate & Install Pavement Cut Out	Per Cut Out	\$368.50	\$379.50	2.99%	\$11.00
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Open Space Miscellaneous Receipts

Rental Of Council Open Space Land	m2/week	\$6.60	\$6.80	3.03%	\$0.20
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Name	Unit	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$
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Open Space Miscellaneous Receipts [continued]

Park Key Loan – Non Return/Loss	Per Occasion	\$530.00	\$546.00	3.02%	\$16.00
Supply Of Bins For Public Events	Per Bin				POA
Tree Works Permit (General Local Law)	Per Works Permit (Tree Pruning)	\$74.20	\$76.40	2.96%	\$2.20
Tree Works Permit (General Local Law)	Per Works Permit (Tree Removal)	\$99.70	\$102.50	2.81%	\$2.80

Open Space Replacement Trees

Replacement Trees – Advanced Planting 40cm Container	Per Tree	\$658.00	\$678.00	3.04%	\$20.00
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Open Space Stump Grinding

Stump Grinding, 1cm to 15cm	Per Stump	\$36.85	\$37.95	2.99%	\$1.10
Stump Grinding, 16cm to 45cm	Per Stump	\$148.50	\$153.00	3.03%	\$4.50
Stump Grinding, 46cm to 75cm	Per Stump	\$228.50	\$235.50	3.06%	\$7.00
Stump Grinding, 75cm plus	Per Stump	\$326.50	\$336.50	3.06%	\$10.00
Chipper Charges	Per Hour	\$220.50	\$227.00	2.95%	\$6.50

Open Space Tower Charges

Tower Charges	Per Hour	\$229.00	\$236.00	3.06%	\$7.00
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Tree Amenity Value

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

Transport

Car Share Parking Space

Car Share – Parking Space	Per Parking Bay	\$140.50	\$144.50	2.85%	\$4.00
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Directional Signage

Directional Signage Fee	Per Sign	\$427.00	\$440.00	3.04%	\$13.00
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Temporary Road Closure

Building Works Related, Crane Permit, House Removal – Single – Amendment	Per Amendment	\$50.00	\$50.00	0.00%	\$0.00
Building Works Related, Crane Permit, House Removal – Single	Per Application	\$368 + \$20 per bay per day			
		Last year fee \$358 + \$20 per bay per day			

Name	Unit	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$
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Temporary Road Closure [continued]

Building Works Related, Crane Permit, House Removal – Single – Less Than 5 Working Days Notice	Per Application	\$1030 + \$20 per bay per day			
		Last year fee \$1000 + \$20 per bay per day			

Media Permits

Use Of Public Space For Filming Or Still Photography Within Merri-bek	Per Day	\$368 + \$20 per bay per day Free for students Min. Fee excl. GST: \$368.00			
		Last year fee \$358 + \$20 per bay per day Free for students Min. Fee excl. GST: \$358.00			

Traffic Counts

Traffic Counts – Requests From Outside Organisations	Per Count	\$301.00	\$307.00	1.99%	\$6.00
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Work Zone

Work Zone – Signage Including Up To 2 Bays	Per Application	\$827.00	\$852.00	3.02%	\$25.00
Work Zone – Weekly (No Parking Fees) – Greater Than 2 Spaces	Space/Week	\$851 + \$37/Bay/Week Min. Fee excl. GST: \$698.00 Last year fee \$827 + \$37/Bay/Week Min. Fee excl. GST: \$698.00			

Council Off-Street Car Parks

Rental Of Council Off-Street Car Parks – Weekly (No Parking Fees) – Minimum One Week	Space/Week	\$368 + \$37/Bay/Week Min. Fee excl. GST: \$175.00 Last year fee \$358 + \$37/Bay/Week Min. Fee excl. GST: \$175.00			
Rental Of Council Off-Street Car Parks (No Parking Fees) – Less Than A Week	Space/Day	\$368 + \$8/Bay/Day Min. Fee excl. GST: \$180.00 Last year fee \$358 + \$8/Bay/Day Min. Fee excl. GST: \$175.00			
In-ground sensor replacement	Per Application	Cost to replace + \$200 Min. Fee excl. GST: \$200.00			

Name	Unit	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$
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Development Advice

Drainage Connection

Drainage Connection	Per Connection	\$365.50	\$376.50	3.01%	\$11.00
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Amenity & Compliance

Amenity & Compliance

Animal Management

Annual Registration Of Domestic Animal Business	Per Business	\$340.00	\$350.00	2.94%	\$10.00
Domestic Animal Business Transfer Fee	Per Business	\$32.82	\$33.80	2.99%	\$0.99
Government Registration Levy Domestic Animal Business (Statutory)	Per Business	\$21.25	\$21.90	3.06%	\$0.65
Government Registration Levy Cats (Statutory)	Per Cat	\$4.35	\$4.45	2.30%	\$0.10
Government Registration Levy Dogs (Statutory)	Per Dog	\$4.35	\$4.45	2.30%	\$0.10
Cat*	Per Cat	\$95.20	\$97.10	2.00%	\$1.90
Cat Concession*	Per Cat	\$47.65	\$48.60	1.99%	\$0.95
Cat Desexed Fee*	Per Cat	\$31.65	\$32.30	2.05%	\$0.65
Cat Desexed Fee Concession*	Per Cat	\$15.80	\$16.10	1.90%	\$0.30
Cat Foster Care*	Per Cat	\$8.50	\$8.65	1.76%	\$0.15
Dog*	Per Dog	\$166.64	\$170.00	2.02%	\$3.36
Dog Concession*	Per Dog	\$83.25	\$85.00	2.10%	\$1.75
Dog Declared Dangerous / Menacing Or Restricted Breed & Commercial Guard Dog (No Discounts Apply)*	Per Dog	\$364.00	\$371.50	2.06%	\$7.50
Dog Reduced Fee*	Per Dog	\$55.53	\$56.70	2.11%	\$1.17
Dog Reduced Fee Concession*	Per Dog	\$27.75	\$28.35	2.16%	\$0.60
Dog Foster Care*	Per Dog	\$8.50	\$8.65	1.76%	\$0.15

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

*Animal registration fees include the State Government levy

Excess Animal Permit	Per Permit	\$67.80	\$69.20	2.06%	\$1.40
Release Fee – Dog With ID (First Day)	Per Animal	\$42.60	\$43.90	3.05%	\$1.30
Release Fee – Dog With ID (Additional Day)	Per Animal	\$14.20	\$14.65	3.17%	\$0.45
Release Fee – Dog No ID (First Day)	Per Animal	\$69.90	\$72.00	3.00%	\$2.10
Release Fee – Dog No ID (Additional Day)	Per Animal	\$14.20	\$14.65	3.17%	\$0.45
Release Fee – Seized Dog (First Day)	Per Animal	\$79.00	\$81.40	3.04%	\$2.40
Release Fee – Seized Dog (Additional Day)	Per Animal	\$39.40	\$40.60	3.05%	\$1.20
Release Fee – Cat With ID (First Day)	Per Animal	\$14.20	\$14.65	3.17%	\$0.45
Release Fee – Cat No ID (First day)	Per Animal	\$42.45	\$43.70	2.94%	\$1.25
Release Fee – Cats With ID (Additional Day)	Per Animal	\$7.30	\$7.50	2.74%	\$0.20
Release Fee – Cat No ID (additional day)	Per Animal	\$7.30	\$7.50	2.74%	\$0.20
Release Fee – Livestock (First Day)	Per Animal	\$339.00	\$349.00	2.95%	\$10.00
Release Fee – Livestock (Additional Day)	Per Animal	\$33.90	\$34.90	2.95%	\$1.00
Release Fee – All Other Animals (Incl. Birds, Poultry) (First Day)	Per Animal	\$54.60	\$56.20	2.93%	\$1.60

Name	Unit	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$
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Animal Management [continued]

Release Fee – All Other Animals (Incl. Birds, Poultry) (Additional Day)	Per Animal	\$13.10	\$13.50	3.05%	\$0.40
Transfer Fee – Animal Registration	Per Animal	\$6.40	\$6.60	3.13%	\$0.20
Replacement Tag	Per Tag	\$7.20	\$7.40	2.78%	\$0.20
Foster/Rescue Care Registration Permit	Per Animal	\$54.60	\$56.20	2.93%	\$1.60
Dog Walking Permit – Commercial	Per Animal	\$58.00	\$59.70	2.93%	\$1.70
Dog Service (Guide, Customs, Police)	Per Dog	No Charge			
Animal Surrender – Cat	Per Animal	\$40.00	\$40.00	0.00%	\$0.00
Animal Surrender – Cat (Concession)	Per Animal	\$20.00	\$20.00	0.00%	\$0.00
Animal Surrender – Dog	Per Animal	\$60.00	\$60.00	0.00%	\$0.00
Animal Surrender – Dog (Concession)	Per Animal	\$30.00	\$30.00	0.00%	\$0.00
Cat Cage bond	Per Week	\$25.00	\$25.75	3.00%	\$0.75
Cat Cage bond (Concession)	Per Week	\$12.50	\$12.90	3.20%	\$0.40
Cat Cage - lost cage replacement fee	Per Cage	\$0.00	\$140.00	∞	\$140.00

Local Laws

Administration Fee – Impounded Goods	Per Item	\$126.00	\$130.00	3.17%	\$4.00
Administrative Fee – Fire Hazard Removal	Per Invoice	\$406.00	\$418.00	2.96%	\$12.00
Administrative Fee – Engage Contractors	Per Invoice	\$135.50	\$139.50	2.95%	\$4.00
Real Estate Sign Permit	Per Franchise	\$738.00	\$760.00	2.98%	\$22.00
Skip Permit – Annual Permit 1-10 Bins	Per Permit	\$799.00	\$823.00	3.00%	\$24.00
Skip Permit – Annual Permit 11-20 Bins	Per Permit	\$1,060.00	\$1,600.00	50.94%	\$540.00
Skip Permit – Annual Permit 21+ Bins	Per Permit	\$1,225.00	\$1,900.00	55.10%	\$675.00
Street Occupation – Commercial	Per Permit	\$150.00	\$154.50	3.00%	\$4.50
Street Occupation – Community Group	Per Permit	Free Use			
Impounded Vehicle Release Fee	Per Item	\$528.00	\$556.00	5.30%	\$28.00
Impounded Vehicle Daily Fee (excludes Heavy Haulage Vehicles)	Per Item	\$20.00	\$21.00	5.00%	\$1.00
Impounded Vehicle (Heavy Haulage) Release Fee	Per Item	\$906.00	\$955.00	5.41%	\$49.00
Impounded Vehicle Daily Fee (Heavy Haulage Vehicles)	Per Item	\$32.75	\$34.50	5.34%	\$1.75
Impounded Goods Release Fee	Per Item	\$122.00	\$125.50	2.87%	\$3.50
Impounded Shopping Trolley Release Fee	Per Item	\$67.60	\$69.60	2.96%	\$2.00
Impounded Skip Release Fee	Per Item	\$1,150.00	\$1,185.00	3.04%	\$35.00
Impounded Charity/Collection/Clothing Bin Release Fee	Per Item	\$463.50	\$477.50	3.02%	\$14.00
Out of Hours Work Permit – More Than 4 Working Days Notice	Per Application	\$369.00	\$380.00	2.98%	\$11.00
Out of Hours Work Permit – Less Than 4 Working Days Notice	Per Application	\$646.00	\$665.00	2.94%	\$19.00

Footway Trading Permits

Table	Per Item	\$58.00	\$65.00	12.07%	\$7.00
Table - greater than 800mm	Per Item	\$0.00	\$100.00	∞	\$100.00
Chair	Per Item	\$23.20	\$23.90	3.02%	\$0.70
A Board Permit	Per Item	\$131.00	\$135.00	3.05%	\$4.00

Name	Unit	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$
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Footway Trading Permits [continued]

Non-Refundable Application Inspection Fee	Per Application	\$61.90	\$63.80	3.07%	\$1.90
Other Miscellaneous Items	Per Item	\$58.00	\$59.70	2.93%	\$1.70
Umbrella	Per Item	\$58.00	\$59.70	2.93%	\$1.70
Heater	Per Item	\$58.00	\$59.70	2.93%	\$1.70
Planter Box / Tubs	Per Item	\$58.00	\$59.70	2.93%	\$1.70
Bench Seat	Per Item	\$123.00	\$126.50	2.85%	\$3.50
Bench Seat (greater than 800mm)	Per Item	\$0.00	\$170.00	∞	\$170.00
Outdoor Dining – Screen (Fixed Or Temp)	Per Permit	\$237.00	\$244.00	2.95%	\$7.00
Footpath Activity	Per Permit	\$0.00	\$338.00	∞	\$338.00
General Permits	Per Permit	\$369.00	\$380.00	2.98%	\$11.00
Mobile Food Van – Single Use Permit	Per Permit	\$273.00	\$281.00	2.93%	\$8.00
Mobile Food Van – Annual Permit	Per Year	\$2,730.00	\$2,810.00	2.93%	\$80.00
Street Trading And Special Events Permit	Per Permit	\$394.00	\$406.00	3.05%	\$12.00

Parking & Road Safety

Business Parking Permit	Per Permit	\$147.50	\$152.00	3.05%	\$4.50
Business Parking Permit – Concession	Per Permit	\$73.80	\$76.00	2.98%	\$2.20
Business Parking Additional Permit	Per Permit	\$221.50	\$228.00	2.93%	\$6.50
Business Parking Additional Permit – Concession	Per Permit	\$110.50	\$114.00	3.17%	\$3.50
Business Replacement Parking Permit Fee	Per Permit	\$30.70	\$31.60	2.93%	\$0.90
Paid Parking (Ticket Machine)	Per Hour	\$3.20	\$3.30	3.13%	\$0.10
Paid Parking (Ticket Machine)	Per Day	\$11.15	\$11.40	2.24%	\$0.25
Resident Parking Permit	Per Permit	\$46.80	\$47.75	2.03%	\$0.95
Resident Parking Permit – Concession	Per Permit	\$23.20	\$23.90	3.02%	\$0.70
Resident Parking Permit – Additional No Concession	Per Permit	\$131.00	\$135.00	3.05%	\$4.00
Resident Parking Permit – Additional Concession	Per Permit	\$65.80	\$67.80	3.04%	\$2.00
Visitors Parking Permit	Booklet Of 10	\$27.25	\$28.05	2.94%	\$0.80
Visitors Parking Permit – Concession	Booklet Of 10	\$13.60	\$14.00	2.94%	\$0.40
Visitors Parking Weekly Permit	Per Permit	\$13.95	\$14.35	2.87%	\$0.40
Visitors Parking Weekly Permit – Concession	Per Permit	\$7.00	\$7.20	2.86%	\$0.20
Service Permit	Per Week	\$22.50	\$23.20	3.11%	\$0.70
User Pays Permit – First Month Within 12 Month Period	Per Month	\$112.50	\$116.00	3.11%	\$3.50
User Pays Permit – Subsequent Months Within 12 Month Period	Per Month	\$337.50	\$347.50	2.96%	\$10.00
Home Visit – Parking Permit For Health Care Workers Who Conduct Home Visits To Clients	Per Permit	\$45.00	\$46.35	3.00%	\$1.35
Pro-Rata Fees Apply To Business Parking Permits	Per Peritt	Pro Rata			
Magistrates Court Lodgement Fee (Statutory) – Single Infringement	Per Lodgement	\$90.60	\$92.40	1.99%	\$1.80
Magistrates Court Lodgement Fee (Statutory) – Multiple Infringements	Per Lodgement	\$136.70	\$139.50	2.05%	\$2.80
Enforcement Order Costs (Statutory)	Per Order	\$82.90	\$84.60	2.05%	\$1.70
Penalty Reminder Notice (Statutory)	Per Notice	\$27.70	\$28.25	1.99%	\$0.55

Name	Unit	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$
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Parking & Road Safety [continued]

Department of Transport Extract Of Ownership (Statutory)	Per Item	\$10.40	\$10.60	1.92%	\$0.20
ASIC fee	Per Lodgement	\$0.00	\$39.05	∞	\$39.05

Capital Works Planning & Delivery

Engineering Services

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

Assess and Review Approved OSD Drainage Plans	Per Application	\$100.00	\$103.00	3.00%	\$3.00
10 + Lot Development	Per Application	\$922.00	\$940.00	1.95%	\$18.00
2 & 3 Lot Developments	Per Application	\$243.50	\$251.00	3.08%	\$7.50
4 to 9 Lot Development	Per Application	\$609.00	\$627.00	2.96%	\$18.00
Apartment Buildings	Per Application	\$609.00	\$627.00	2.96%	\$18.00
Medium To Large Commercial Developments	Per Application	\$487.00	\$502.00	3.08%	\$15.00
Single Dwellings	Per Application	\$179.00	\$184.50	3.07%	\$5.50
Small Commercial Developments	Per Application	\$239.00	\$246.00	2.93%	\$7.00

Legal Point of Discharge

Drainage Report Under Reg 133(2) Of Building Regulations	Per Application	\$154.00	\$158.50	2.92%	\$4.50
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New Assets Design Checking & Construction Supervision – Assets Donated By Developers (% Of Construction Cost)

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

Miscellaneous Receipts

Vehicle Crossing Survey	Per Design	\$422.00	\$430.50	2.01%	\$8.50
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Photocopying

Plan Printing	Per Plan	\$8.60	\$8.85	2.91%	\$0.25
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Flood levels

Flood level application	Per Application	\$53.00	\$54.60	3.02%	\$1.60
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Name	Unit	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$
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City Development

Planning Fees & Services

Amend An Application For A Planning Permit After The Public Notice Period S57A (Revised Application Or Plans After Advertising Is Issued) (Reg 8A(1))

>\$10,000 (Roughly Calculated At 40% Of Class)	Per Permit	\$655.19	\$668.30	2.00%	\$13.11
0-\$10,000 (Roughly Calculated At 40% Of Class)	Per Permit	\$485.84	\$495.55	2.00%	\$9.71

Amend An Application To Amend A Planning Permit After The Public Notice Period S57A (Revised Application Or Plans After Advertising Is Issued) Reg 8A(2))

>\$10,000 (Roughly Calculated At 40% Of Class)	Per Permit	TBA			
0-\$10,000 (Roughly Calculated At 40% Of Class)	Per Permit	No Fee			

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

Application To Amend A Permit (Except A Permit For A Single Dwelling) To Change What The Permit Allows Or; To Change Any Or All Of The Conditions Or; To Amend A Permit In Any Other Way Not Provided For In Regulation 8B (Class 2)	Per Permit	\$1,415.41	\$1,443.70	2.00%	\$28.29
Application To Amend A Permit To USE Land (Change Of Use – Includes Waiver Of Parking, Liquor Licensing, Changes To Hours Of Operation) (Class 1)	Per Permit	\$1,415.41	\$1,443.70	2.00%	\$28.29

Certificate Of Compliance (Planning)

Certificate Of Compliance Fee (Planning)	Per Permit	\$349.93	\$356.95	2.01%	\$7.02
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Development Of Land (Buildings and Works To Two Or More Dwellings, Commercial Or Industrial Developments)

Create, Vary Or Remove A Restriction Or A Right Of Way	Per Permit	\$1,415.41	\$1,443.70	2.00%	\$28.29
Create, Vary Or Remove An Easement	Per Permit	\$1,415.41	\$1,443.70	2.00%	\$28.29
Estimated Cost: \$0-\$100,000 (Class 10)	Per Permit	\$1,232.49	\$1,257.15	2.00%	\$24.66
Estimated Cost \$100,001-\$1 000,000 (Class 11)	Per Permit	\$1,661.86	\$1,695.10	2.00%	\$33.24
Estimated Cost: \$1,000,000-\$5,000,000 (Class 12)	Per Permit	\$3,665.70	\$3,739.00	2.00%	\$73.30
Estimated Cost: \$5,000,001-\$15,000,000 (Class 13)	Per Permit	\$9,343.14	\$9,530.00	2.00%	\$186.86
Estimated Cost: \$15,000,001-\$50,000,000 (Class 14)	Per Permit	\$27,552.36	\$28,103.40	2.00%	\$551.04
Estimated Cost: >\$50,000,000 + (Class 15)	Per Permit	\$61,927.08	\$63,165.60	2.00%	\$1,238.52
Remove A Restriction (Existing Use Or Development)	Per Permit	\$1,415.41	\$1,443.70	2.00%	\$28.29
Vary Or Remove A Condition In Nature Of Easement In A Crown Grant (Other Than A Right Of Way)	Per Permit	\$1,415.41	\$1,443.70	2.00%	\$28.29

Extension Of Time To A Planning Permit

1 Dwelling (Including Dwelling Extensions)	Per Application	\$326.00	\$336.00	3.07%	\$10.00
2-9 Dwellings	Per Application	\$695.00	\$716.00	3.02%	\$21.00
10-19 Dwellings	Per Application	\$1,145.00	\$1,180.00	3.06%	\$35.00

Name	Unit	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$
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Extension Of Time To A Planning Permit [continued]

20+ dwellings	Per Application	\$1,500.00	\$1,800.00	20.00%	\$300.00
Commercial/Industrial Use and/Or Development	Per Application	\$433.50	\$446.50	3.00%	\$13.00
Subdivision	Per Application	\$442.50	\$456.00	3.05%	\$13.50

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

Second and Subsequent Extension Of Time Request (Charged In Addition To Base Fee)	Per Application	Normal EOT Request Cost Plus \$106 Min. Fee excl. GST: \$106.00			
		Last year fee Normal EOT Request Cost Plus \$105 Min. Fee excl. GST: \$105.00			
1 Dwelling (Including Dwelling Extensions)	Per Application	\$425.00	\$438.00	3.06%	\$13.00
10+ Dwellings	Per Application	\$1,327.10	\$1,286.00	-3.10%	-\$41.10
2-9 Dwellings	Per Application	\$888.00	\$822.00	-7.43%	-\$66.00
Commercial/Industrial Use and/Or Development	Per Application	\$631.85	\$552.50	-12.56%	-\$79.35
20+ dwellings	Per Application	\$1,605.00	\$1,906.00	18.75%	\$301.00
Subdivision	Per Application	\$640.90	\$562.00	-12.31%	-\$78.90

Fees For Planning Permit Applications (Prescribed/Statutory)

Subdivision 1-2 Lots, An Existing Building, Consolidation Or Boundary Re-Alignment	Per Permit	\$1,415.41	\$1,443.70	2.00%	\$28.29
Subdivide Land Into 3-100 Lots	Per Permit	\$1,415.41	\$1,443.70	2.00%	\$28.29
Subdivide Land Into 101-200 Lots	Per Permit	\$2,830.71	\$2,887.30	2.00%	\$56.59
Subdivide Land Into 201-300 Lots	Per Permit	\$4,246.17	\$4,331.10	2.00%	\$84.93
Subdivide Land Into 301-400 Lots	Per Permit	\$5,661.58	\$5,774.80	2.00%	\$113.22
Use Only (Class 1)	Per Permit	\$1,415.41	\$1,443.70	2.00%	\$28.29

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

Amendments To Subdivision Plans Under Section 10 (2) Of subdivision Act	Per Permit	\$119.22	\$121.60	2.00%	\$2.38
Certification For Subdivision	Per Permit	\$187.70	\$191.45	2.00%	\$3.75

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

Certification For Consolidation and Other	Per Permit	\$119.22	\$121.60	2.00%	\$2.38
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Fees For Planning Permit Applications (Prescribed/Statutory) – Regulation 8

Re-Certification	Per Card	\$151.10	\$154.10	1.99%	\$3.00
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Name	Unit	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$
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General Enquiries

Written Responses To Commercial Enquiries	Per Enquiry	\$225.00	\$297.00	32.00%	\$72.00
Written Responses To Residential Enquiries	Per Enquiry	\$183.50	\$189.00	3.00%	\$5.50

One Dwelling (Buildings and Works To One Dwelling Only)

Estimated Cost: \$0-\$10,000 (Class 2)	Per Permit	\$214.69	\$219.00	2.01%	\$4.31
Estimated Cost: \$10,000-\$100,000 (Class 3)	Per Permit	\$675.94	\$689.45	2.00%	\$13.52
Estimated Cost: \$100,001-\$500,000 (Class 4)	Per Permit	\$1,383.59	\$1,411.25	2.00%	\$27.66
Estimated Cost: \$500,001-\$1,000,000 (Class 5)	Per Permit	\$1,494.86	\$1,524.75	2.00%	\$29.89
Estimated Cost: \$1,000,001-\$2,000,000 (cost of works over \$2m, Class 12-15 fees apply) (Class 6)	Per Permit	\$1,606.18	\$1,638.30	2.00%	\$32.12

Other Development (Application To Amend A Permit)

If the estimated cost of any additional development to be permitted by the amendment is less than \$10,000 (Class 7 VicSmart)	Per Permit	\$214.69	\$219.00	2.01%	\$4.31
If The Estimated Cost Of Any Additional Development To Be Permitted By The Amendment Is \$0-100,000 (Class 11)	Per Permit	\$1,232.49	\$1,257.15	2.00%	\$24.66
If The Estimated Cost Of Any Additional Development To Be Permitted By The Amendment Is \$100,001-\$1,000,000 (Class 12)	Per Permit	\$1,661.86	\$1,695.10	2.00%	\$33.24
If The Estimated Cost Of Any Additional Development To Be Permitted By The Amendment Is \$1,000,000 or more (Class 13)	Per Permit	\$3,665.70	\$3,739.00	2.00%	\$73.30

Photocopying Of Permits/Plans/Other Documents

A1, A2, A0 Plans (Per Page)	Each	\$11.55	\$12.00	3.90%	\$0.45
A3 Plans / Page	Each	\$3.35	\$3.45	2.99%	\$0.10
A4 Plans / Page (Per Page)	Each	\$1.80	\$1.85	2.78%	\$0.05

Planning Application Register Service

Planning Application Determination Register	Per Month	\$73.60	\$76.00	3.26%	\$2.40
Planning Permit Applications Register	Per Month	\$73.60	\$76.00	3.26%	\$2.40

Plans To The Satisfaction Of The Responsible Authority

Matters To The Satisfaction Of The Responsible Authority	Per Permit	\$349.93	\$356.95	2.01%	\$7.02
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Public Notification (Advertising Fees)

Giving Of 20 Or Less Written Notices 1-20 Letters	Per Notification	\$248.50	\$256.00	3.02%	\$7.50
Giving Of 21-30 Written Notices	Per Notification	\$353.00	\$363.50	2.97%	\$10.50
Giving Of 31-40 Written Notices	Per Notification	\$456.50	\$470.00	2.96%	\$13.50
Giving Of 41-50 Written Notices	Per Notification	\$560.00	\$577.00	3.04%	\$17.00
Giving Of 51-60 Written Notices	Per Notification	\$637.00	\$656.00	2.98%	\$19.00

Name	Unit	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$
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Public Notification (Advertising Fees) [continued]

Giving Of 61-70 Written Notices	Per Notification	\$752.00	\$775.00	3.06%	\$23.00
Giving Of 71-80 Written Notices	Per Notification	\$846.00	\$871.00	2.96%	\$25.00
Giving Of 81-90 Written Notices	Per Notification	\$940.00	\$968.00	2.98%	\$28.00
Giving Of 91-99 Written Notices	Per Notification	\$1,035.00	\$1,065.00	2.90%	\$30.00
Giving Of 100-199 Written Notices	Per Notification	\$1,040.00	\$1,070.00	2.88%	\$30.00
Giving Of 200 Written Notices Or More	Per Notification	\$2,075.00	\$2,135.00	2.89%	\$60.00
For On Site Notices	Second and Subsequent Sign	\$60.10	\$62.00	3.16%	\$1.90
Advertising Sign, Erection And Removal	Per Notification	\$218.50	\$225.00	2.97%	\$6.50

Onsite Notice (Sign)

Onsite Notice (Sign) Fee	Per Sign	\$60.10	\$62.00	3.16%	\$1.90
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Refund Of Fees – Planning

Refund Following A Withdrawal Of Application After Public Notice	Per Application	No Refund			
Refund Following A Withdrawal Of The Application When Assessment Has Commenced But Prior To Public Notice	Per Application	Refund 25% Of Application Fee			
Refund Following A Withdrawal Of The Application When No Assessment Has Commenced	Per Application	Refund All Fees Exceeding a \$185 Administration Charge			
		Last year fee Refund All Fees Exceeding a \$180 Administration Charge			
Refund Of Other Planning Related Application Fees (Note: No Refund Is Applicable For The Public Notice Costs)	Per Application	Refund 25% Of Application Fee			
Refund Of Planning Permit Application Fee Or An Application To Amend A Planning Permit Fee	Per Application	Refund All Fees Exceeding a \$185 Administration Charge			
		Last year fee Refund All Fees Exceeding a \$180 Administration Charge			

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

Additional fee for retrospective secondary consent applications	Per Application	\$337.00	\$347.00	2.97%	\$10.00
Class 3 – 1 Dwelling (Less Than \$10,000) and Development Associated With An Existing Single Dwelling On A Lot	Per Application	\$214.69	\$221.00	2.94%	\$6.31
Class 4 – One Dwelling (\$10,001 To \$100,000)	Per Application	\$675.94	\$696.00	2.97%	\$20.07
Class 5 – One Dwelling (\$100,001 To \$500,000)	Per Application	\$1,383.59	\$1,425.00	2.99%	\$41.41
Class 6 – One Dwelling (\$500,001 To \$2,000,000)	Per Application	\$1,494.86	\$1,540.00	3.02%	\$45.14

Name	Unit	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$
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Request To Amend Plans Or Other Documents Pursuant To Secondary Consent Powers Of A Planning Permit [continued]

Class 7 – VicSmart (Less Than \$10,000)	Per Application	\$214.69	\$221.00	2.94%	\$6.31
Class 8 – VicSmart (Over \$10,000)	Per Application	\$461.25	\$475.00	2.98%	\$13.75
Class 9 – VicSmart (Subdivision)	Per Application	\$214.69	\$221.00	2.94%	\$6.31
Class 11 – Other Development (Less Than \$100,000)	Per Application	\$1,232.49	\$1,270.10	3.05%	\$37.61
Class 12 – Other Development (\$100,001 To \$1,000,000)	Per Application	\$1,661.86	\$1,712.00	3.02%	\$50.14
Class 13 – Other Development (\$1,000,001 Or More)	Per Application	\$3,665.70	\$3,776.00	3.01%	\$110.30
Subdivide Land Into 2 Lots	Per Application	\$1,415.41	\$1,458.00	3.01%	\$42.59
Subdivide Land Into 3-100 Lots	Per Application	\$1,415.41	\$1,458.00	3.01%	\$42.59
Subdivide Land Into 101-200 Lots	Per Application	\$2,830.71	\$2,916.00	3.01%	\$85.29
Subdivide Land Into 201-300 Lots	Per Application	\$4,246.17	\$4,374.00	3.01%	\$127.83
Subdivide Land Into 301-400 Lots	Per Application	\$5,661.58	\$5,831.00	2.99%	\$169.42
If The Estimated Cost Of Any Additional Development To Be Permitted By The Amendment Is Less Than \$20,000 (Class 11)	Per Application	\$675.94	\$696.00	2.97%	\$20.07
Application To Amend Any Other VicSmart Permit (Other Than A Class 7, 8 Or 9) (Class 10)	Per Application	\$214.69	\$221.00	2.94%	\$6.31

Section 173 Agreements

Application to Amend Or End A S173 Agreement	Per Application	\$707.65	\$721.80	2.00%	\$14.15
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Single Dwellings (Application To Amend A Permit For Buildings and Works To A Single Dwelling Or Ancillary)

If The Estimated Cost Of Any Additional Development To Be Permitted By The Amendment Is \$0-10,000 (Class 3)	Per Permit	\$214.69	\$219.00	2.01%	\$4.31
If The Estimated Cost Of Any Additional Development To Be Permitted By The Amendment Is \$10,000-100,000 (Class 4)	Per Permit	\$675.94	\$689.45	2.00%	\$13.52
If The Estimated Cost Of Any Additional Development To Be Permitted By The Amendment Is \$100,001-\$500,000 (Class 5)	Per Permit	\$1,383.59	\$1,411.25	2.00%	\$27.66
If The Estimated Cost Of Any Additional Development To Be Permitted By The Amendment Is \$500,001-\$2,000,000 (Class 6)	Per Permit	\$1,494.86	\$1,524.75	2.00%	\$29.89

Subdivision (Application To Amend A Permit)

Subdivide An Existing Building, Land Into 2 Lots, Realign Common Boundary and Consolidations (Class 17,18 & 19)	Per Permit	\$1,415.41	\$1,443.70	2.00%	\$28.29
Subdivide Land Into 3-100 Lots (Class 20)	Per Permit	\$1,415.41	\$1,443.70	2.00%	\$28.29

Name	Unit	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$
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Subdivision (Application To Amend A Permit) [continued]

Subdivide Land Into 101-200 Lots (Class 20)	Per Permit	\$2,830.71	\$2,887.30	2.00%	\$56.59
Subdivide Land Into 201-300 Lots (Class 20)	Per Permit	\$4,246.17	\$4,331.10	2.00%	\$84.93
Subdivide Land Into 301-400 Lots (Class 20)	Per Permit	\$5,661.58	\$5,774.80	2.00%	\$113.22

Subdivision Bond Administration Fee

Subdivision Bond Administration Fee	Per Application	\$1,060.00	\$1,090.00	2.83%	\$30.00
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Submission Of Plans (To Satisfy A Permit Condition)

Resubmission of Plans (To Satisfy Permit Conditions), First and Second Set Free, Third and Subsequent Sets.	3rd & Subsequent Lodgement	\$340.00	\$350.00	2.94%	\$10.00
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VicSmart Amendment To Permit

If The Estimated Cost Of Any Additional Development To Be Permitted By The Amendment Is \$10,000 Or More (Class 8)	Per Permit	\$461.25	\$470.50	2.01%	\$9.25
VicSmart Amend Subdivision Or Consolidate Land Application (Class 9)	Per Permit	\$214.69	\$219.00	2.01%	\$4.31
Application To Amend Any Other VicSmart Permit (Other Than A Class 7, 8 Or 9) (Class 10)	Per Permit	\$214.69	\$219.00	2.01%	\$4.31

VicSmart Application

Estimated Cost: \$0-\$10,000 (Class 7)	Per Permit	\$214.69	\$219.00	2.01%	\$4.31
Estimated Cost: More Than \$10,000 (Class 8)	Per Permit	\$461.25	\$470.50	2.01%	\$9.25
Subdivide Or Consolidate Land (Class 9)	Per Permit	\$214.69	\$219.00	2.01%	\$4.31

Lodgement Fees

Pre-application advice - Commerical Priority	Per Application	\$0.00	\$189.00	∞	\$189.00
Pre-application advice - Ministerial Application >\$30ml	Per Application	\$0.00	\$3,665.00	∞	\$3,665.00
Pre-application advice - VicSmart, dwelling extension and single dwelling	Per Application	\$0.00	\$189.00	∞	\$189.00
Pre-Application Advice 2-6 Dwellings	Per Application	\$286.50	\$402.00	40.31%	\$115.50
Pre-Application Advice 7 to less than 20 Dwellings	Per Application	\$563.00	\$580.00	3.02%	\$17.00
Pre-Application Advice 20+ Dwellings	Per Application	\$820.00	\$845.00	3.05%	\$25.00

Report & Consent

Report & Consent for Buildings in Areas Subject to Flooding – VBA Regulation (2018) Clause 153	Per Application	\$311.81	\$318.05	2.00%	\$6.23
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Name	Unit	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$
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Administration Charges

Building Services

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

Building Application Fees – Domestic New Or Alts & Adds

Additional fee to include a swimming pool	Each	\$400.00	\$412.00	3.00%	\$12.00
Building Surveying Services Hourly Rate	per hour	\$250.00	\$257.50	3.00%	\$7.50
Demolition of a residential dwelling and outbuildings – not on a boundary	Each	\$990.00	\$1,020.00	3.03%	\$30.00
Demolition of a residential dwelling and outbuildings – on boundary	Each	\$1,400.00	\$1,440.00	2.86%	\$40.00
Dwelling Alterations & Additions \$40,001-\$200,000 Cost of Works - includes up to 5 mandatory inspections	Each	\$1,940.00	\$2,000.00	3.09%	\$60.00
Dwelling alterations & additions \$200,001-\$350,000 Cost of works - includes up to 5 mandatory inspections	Each	\$2,450.00	\$2,525.00	3.06%	\$75.00
Dwelling alterations & additions \$350,001-\$500,000 Cost of works - includes up to 7 mandatory inspections	Each	\$3,300.00	\$3,400.00	3.03%	\$100.00
Dwelling alterations & additions >\$500,001 Cost of works	Each	POA			
Minor alteration to dwellings up to \$40,000	Each	\$1,250.00	\$1,287.50	3.00%	\$37.50
New Dwelling <=\$350,000 Cost of works - includes up to 5 mandatory inspection	Each	\$1,940.00	\$2,000.00	3.09%	\$60.00
New Dwelling \$350,001-\$500,000 Cost of works - includes up to 7 mandatory inspections	Each	\$3,300.00	\$3,400.00	3.03%	\$100.00
New Dwelling >\$500,001 Cost of Works	Each	\$2,730.00	\$2,810.00	2.93%	\$80.00
Price On Application (POA)					
New dwelling exceeding 2 storey	Each	POA			

Building Application Fees – Other

Metal or timber carport/garage/fences/shade structure/water tank/verandah/gazebo/mast poles/ antennae - fee applies per structure	Each	\$785.00	\$809.00	3.06%	\$24.00
Demolition other than dwelling	Each	POA			
Masonry garage / brick fence / other brick class 10a building <= \$30,000 cost of works	Each	\$1,060.00	\$1,091.80	3.00%	\$31.80
Retaining Walls	Each	POA			
Masonry garage / brick fence / other brick class 10a building \$30,001 - \$150,000 cost of works	Each	\$1,400.00	\$1,442.00	3.00%	\$42.00
Reblock/restump/underpinning	Each	\$1,140.00	\$1,175.00	3.07%	\$35.00
Signage per structure	Each	\$785.00	\$809.00	3.06%	\$24.00
Swimming pool barrier (only - include up to 2 inspections)		\$785.00	\$809.00	3.06%	\$24.00
Swimming pools/spas including pool barrier (up to 3 mandatory inspections)	Each	\$1,220.00	\$1,260.00	3.28%	\$40.00

Building Application Fees – Change Of Use

Change of use – Other	Each	POA			
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Name	Unit	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$
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Building Application Fees – Change Of Use [continued]

Change of use Class 1A To 1B <=\$50,000 cost of works	Each	\$2,030.00	\$2,090.00	2.96%	\$60.00
Change of use Class 1A To 1B >\$50,000 cost of works	Each				POA

Building Application Fees – Multi Dwelling

Dual occupancy single storey (includes up to 5 inspections)	Each	\$2,800.00	\$2,885.00	3.04%	\$85.00
Dual occupancy double storey (includes up to 7 inspections)	Each	\$3,200.00	\$3,295.00	2.97%	\$95.00
Dual occupancy >\$500,000 cost of works	Each				POA
Multi-Unit Development > 2 Dwellings	Each				POA

Building Fees Professional Assessments

RBS Termination by agreement of MBS	Each				POA
Building Permit Advice (Written Advice)	Each Application	\$94.70	\$97.50	2.96%	\$2.80
Fire Safety – Essential Safety Measure Determinations - Single storey building up to 1000m2	Each				POA
Inspections not included in Building Permit fees - All Classes up to 1 Hour, any additional time is based on the scheduled fee per hour or part there off	Each	\$220.00	\$226.50	2.95%	\$6.50
Reg 231 – Subdivision Statement & Report fee based on Building Surveying Hourly Rate (POA)	Each Application				POA
Fee for Change of Use to building determinations – Regulation 229	Each	\$1,050.00	\$1,080.00	2.86%	\$30.00
Fee for Combine Allotment Statement – Regulation 64	Each	\$1,050.00	\$1,080.00	2.86%	\$30.00
Fee for MFB Reports Under Regulation 129 & 187	Each	\$1,315.00	\$1,355.00	3.04%	\$40.00
Fee for Inspection & Report for 'Suitability for Occupation' of an existing building: Report fee based on Building Surveying Hourly Rate (POA)	Each				POA
Fee for domestic Performance Determination based on Regulation 38 (excludes Code Mark Systems)	Each	\$578.00	\$595.00	2.94%	\$17.00
Fee for other building Class Performance Determinations or complete Performance Solution Assessment (excluding Code Mark)	Each				POA
Permit Variation – Minor- Change of Name etc.	Each	\$265.00	\$273.00	3.02%	\$8.00
Permit Variation – Other (Not Minor)	Each				POA
Temporary Occupancy Permit – Place of Public Entertainment	Each				POA

Name	Unit	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$
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Building Fees Professional Assessments [continued]

Temporary Occupancy Permit – Temporary Structure; additional late fee of \$263 applies if lodged within 2 weeks of event	Each	Temporary Occupancy Permit - Temporary Structure: Late fee (lodged within 2 weeks of event) \$271 Fee: \$541			
		Last year fee Temporary Occupancy Permit - Temporary Structure: Late fee (lodged within 2 weeks of event) \$263 Fee: \$525			

Statutory Notices and Orders

Request to retain Illegal Building Works – Class 1 & 2	Each	\$670.00	\$690.00	2.99%	\$20.00
Request to retain Illegal Building Works – Class 3 & 9	Each	\$1,071.00	\$1,103.00	2.99%	\$32.00
Request to retain Illegal Building Works – Class 10	Each	\$401.50	\$413.50	2.99%	\$12.00

Extension Of Time

Applications for extension of time to commence or complete work - 6 months extension	Per Permit	\$357.00	\$367.50	2.94%	\$10.50
Applications for extension of time to commence or complete work - 12 month extension	Each	\$570.00	\$587.00	2.98%	\$17.00

Fees for Non-Regulatory Services

Application for copy of building permit documents / Plans – Class 1 or 10 (single dwelling, non-refundable)	See Description	\$127.50	\$189.00	48.24%	\$61.50
Application for copy of building permit documents / Plans – Class 1 or 10 (units/multiple dwellings, non-refundable)	See Description	\$360.50	\$371.50	3.05%	\$11.00
Application for copy of building permit documents / Plans – Classes 2 to 9 (commercial, non-refundable)	See Description	\$360.50	\$371.50	3.05%	\$11.00
Copying Of Plans A0-A2 (Per Sheet)	Per Sheet	\$11.30	\$12.00	6.19%	\$0.70
Copying Of Plans A3 (Per Sheet)	Per Sheet	\$3.35	\$3.45	2.99%	\$0.10
Copying Of Plans A4 (Per Sheet)	Per Sheet	\$1.80	\$1.85	2.78%	\$0.05

Lodgement Fees

Value Of Building Work	Each	\$131.00	\$134.00	2.29%	\$3.00
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Non-Residential Building Fees – Class 5-9

Final Inspection of a Lapsed Permit Where all Mandatory inspections have been approved with the exception of Final	Each	\$532.00	\$548.00	3.01%	\$16.00
Alterations and Additional To Building <=\$1M Cost Of Works	Each	POA			
Alterations and Additional to building >\$1M cost of works	Each	POA			
New Building <=\$1M Cost Of Works	Each	POA			
New Building >\$1M cost of works	Each	POA			

Name	Unit	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$
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Non-Residential Building Fees - other than class 1 & 10

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

Reg 51 – Request For Information	Each	\$50.20	\$51.70	2.99%	\$1.50
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Refund Of Fees – Building

Copies of plans where assessment has been undertaken to identify and retrieve the Building files	Each	No refund applies			
Copies of plans where no assessment undertaken	Each	refund 25% of the application fee			
Swimming Pool/Spa inspection Service where an inspection has been carried out	Each	No refund applies			
Swimming Pool/Spa inspection Service where an inspection has not been carried out	Each	Refund all fees exceeding \$180 administration charge			
Building Permit application with assessment undertaken	Each	Refer to Building Services Fee Policy			
Building Permit application with no assessment undertaken	Each	Refer to Building Services Fee Policy			
Council Report and Consent application with assessment undertaken without decision	Each Regulation	Refund 25% Of Application Fee			
Council Report and Consent Application With No Assessment Undertaken	Each Regulation	Refund All Fees Exceeding a \$185 Administration Charge			
					Last year fee
					Refund All Fees Exceeding a \$180 Administration Charge

Residential Building Fees – Class 2 & 3

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

Public Notice Of Application For The Consent & Report Of Council	Each Application	\$143.00	\$147.50	3.15%	\$4.50
Comments in lieu of Report and Consent – Part 5 application (Retrospective Application For R&C)	See Description	\$534.00	\$550.00	3.00%	\$16.00
Building Above Or Below Certain Public Facilities – Per Additional Clause	See Description	\$312.00	\$318.00	1.92%	\$6.00
Building Above Or Below Certain Public Facilities – Per Single Clause	See Description	\$312.00	\$318.00	1.92%	\$6.00
Construction On Land Liable To Flooding Liable To Uncontrolled Overland Flow – Per Additional Clause	See Description	\$312.00	\$318.00	1.92%	\$6.00
Construction On Land Liable To Flooding Liable To Uncontrolled Overland Flow – Per Single Clause	See Description	\$312.00	\$318.00	1.92%	\$6.00
Construction Over An Easement Vested In Council	See Description	\$397.50	\$405.50	2.01%	\$8.00
Projecting Of The Building Beyond The Street Alignment – Per Additional Clause	See Description	\$312.00	\$318.00	1.92%	\$6.00
Projecting Of The Building Beyond The Street Alignment – Per Single Clause	See Description	\$312.00	\$318.00	1.92%	\$6.00
Public Protection Reg 116	Per Application	\$316.50	\$323.00	2.05%	\$6.50
Section 29 A – Decision If Planning Permit Required For Demolition	Per Permit	\$91.40	\$93.20	1.97%	\$1.80

Name	Unit	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$
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Schedule Of Fees For Application To Council Acting As A Reporting Authority [continued]

Report and Consent (Part 5)	See Description	\$312.00	\$318.00	1.92%	\$6.00
Siting Of Buildings Other Than in Accordance With Prescriptive Requirements of Part 4 Of The Building Regulations – Per Single Clause	See Description	\$312.00	\$318.00	1.92%	\$6.00
Swimming Pool/Spa Registration (combined)	Per Registration	\$85.20	\$86.90	2.00%	\$1.70
Swimming Pool/Spa Search Fee	Per Registration	\$50.80	\$51.80	1.97%	\$1.00
Swimming Pool/Spa Registration	Per Registration	\$34.25	\$34.95	2.04%	\$0.70
Swimming Pool/Spa Barrier Certification – Compliant	Per Certificate	\$21.95	\$22.40	2.05%	\$0.45
Swimming Pool/Spa Barrier Certification – Non-Compliant	Per Certificate	\$414.50	\$423.00	2.05%	\$8.50
Swimming Pool/Spa Inspection Service (includes up to 3 inspections)	Per Inspection	\$392.00	\$195.00	-50.26%	-\$197.00
Additional Swimming Pool/Safety Barrier Inspection	Per Inspection	\$100.00	\$175.00	75.00%	\$75.00

Environmental Health

Food Act Premises Community Groups

Fixed/Temporary/Mobile Premises - Initial Registration Class 2	Per Registration	50% commercial rate
Fixed/Temporary/Mobile Premises - Initial Registration Class 3	Per Registration	50% commercial rate
Fixed/Temporary/Mobile Premises - Renewal Class 2	Per Registration	50% commercial rate
Fixed/Temporary/Mobile Premises - Renewal Class 3	Per Registration	50% commercial rate
Seasonal Sporting Clubs (6 month registration)	Per Registration	50% commercial rate

Fixed/Temporary/Mobile Premises - Initial Registration

Fixed/Temporary/Mobile Premises - Renewal Registration

Food Act Premises Food Premises Registration Transfer

Temporary & Mobile Food Premises

Temporary/mobile Food Premises - Food Component	Per Registration	\$500.00	\$510.00	2.00%	\$10.00
Temporary/mobile Food Premises - Renewal (Class 3)	Per Registration	\$450.00	\$459.00	2.00%	\$9.00
Temporary/mobile Food Premises - Short Term Registration (3 months)	Per Registration	25% commercial class rate			
Temporary/mobile Food Premises Registration (Class 2)	Per Registration	\$1,000.00	\$1,020.00	2.00%	\$20.00
Temporary/mobile Food Premises Registration (Class 3)	Per Registration	\$750.00	\$765.00	2.00%	\$15.00
Temporary/mobile Food Premises Renewal (Class 2)	Per Registration	\$600.00	\$612.00	2.00%	\$12.00

Name	Unit	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$
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Temporary & Mobile Food Premises [continued]

Community Groups & Charities (All Classes)	Per Application	50% of Registration Fee			
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Initial Registration

Renewal Registration

Other Fees

Registered Premises Refund Of Registration Fees (Less Administration Fee)

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

Short-Term Food Act Registration

Food Act Registration (Up To 3 Months) For Temporary Premises Only	Per Application	25% commercial class rate			
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Streatrader Registration Associated With Registered Fixed Premises

Fee For Streatrader Component Attached To Registered Fixed Premises	Per Application	\$504.00	\$514.00	1.98%	\$10.00
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Commercial Food Premises

Initial Registration

Fee to Establish New Premises - Class 2 (Base Rate)	per application	\$1,463.00	\$1,507.00	3.01%	\$44.00
Fee to Establish New Premises - Class 3A (Base Rate)	per application	\$1,294.00	\$1,333.00	3.01%	\$39.00
New Commercial Food Premises (application lodged October-December)	per application	Class Registration Fee + Class Renewal Fee			
Fee To Establish New Premises - Class 1 (Base Rate)	Per Application	\$1,463.00	\$1,507.00	3.01%	\$44.00
Fee To Establish New Premises - Class 3 (Base Rate)	Per Application	\$1,294.00	\$1,333.00	3.01%	\$39.00

Renewal Registration

Renewal Class 1 (Base Rate) - Non Compliant in previous 12 months	per application	\$942.00	\$970.00	2.97%	\$28.00
Renewal Class 1 (Base Rate) - Non Compliant last 2 consecutive years	per application	\$1,160.00	\$1,195.00	3.02%	\$35.00
Renewal Class 2 (Base Rate) - Non Compliant in previous 12 months	per application	\$942.00	\$970.00	2.97%	\$28.00
Renewal Class 2 (Base Rate) - Non Compliant last 2 consecutive years	per application	\$1,160.00	\$1,195.00	3.02%	\$35.00
Renewal Class 3 (Base Rate) - Non Compliant in previous 12 months	per application	\$704.00	\$725.00	2.98%	\$21.00

Name	Unit	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$
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Renewal Registration [continued]

Renewal Class 3 (Base Rate) - Non Compliant last 2 consecutive years	per application	\$832.00	\$857.00	3.00%	\$25.00
Renewal Class 3A (Base Rate) - Compliant in previous 12 months	per application	\$552.00	\$569.00	3.08%	\$17.00
Renewal Class 3A (Base Rate) - Non Compliant in previous 12 months	per application	\$704.00	\$725.00	2.98%	\$21.00
Renewal Class 3A (Base Rate) - Non Compliant last 2 consecutive years	Per Application	\$832.00	\$857.00	3.00%	\$25.00
Renewal Class 1 (Base Rate) - Compliant in previous 12 months	Per Application	\$720.00	\$742.00	3.06%	\$22.00
Renewal Class 2 (Base Rate) - Compliant in previous 12 months	Per Application	\$748.00	\$770.00	2.94%	\$22.00
Renewal Class 3 (Base Rate) - Compliant in previous 12 months	Per Application	\$557.00	\$574.00	3.05%	\$17.00

Other Fees

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

Acoustic report – noise					POA
Alterations to Food Premises (Plans assessment and inspection)	per application	\$550.00	\$566.00	2.91%	\$16.00
Complaint Follow Up Inspection	per application	\$200.00	\$204.00	2.00%	\$4.00
Failed Second Food Sample Inspection	per application	\$200.00	\$206.00	3.00%	\$6.00
Failure to Register prescribed business – Compliance inspection follow up (2nd and subsequent inspections)	Per Application	\$0.00	\$150.00	∞	\$150.00
Food Premises Closure	per application	\$500.00	\$515.00	3.00%	\$15.00
Food Premises Closure - Follow Up	per application	\$50.00	\$51.50	3.00%	\$1.50
Pre-purchase Inspection (and Report)	per application	\$300.00	\$310.00	3.33%	\$10.00
Request for Inspection	per application	\$350.00	\$361.00	3.14%	\$11.00
Seizure of Items	per application	\$100.00	\$103.00	3.00%	\$3.00
Septic Tank Inspection	per application	\$150.00	\$154.50	3.00%	\$4.50
Premises With Excess Of 5 Employees – Base Fee For Additional Staff Above 5 FTE	Per Application	\$20.00	\$21.00	5.00%	\$1.00
Secondary Inspection Fee (For Non-Compliance Follow Up)	Per Application	\$237.00	\$244.00	2.95%	\$7.00
Late Renewal Penalty Fee	Per Penalty	\$231.00	\$238.00	3.03%	\$7.00
Plan Assessment Fee	Per Application	\$451.00	\$465.00	3.10%	\$14.00
Septic Tank Permit	Per Application	\$524.00	\$540.00	3.05%	\$16.00
Solicitor Enquiry (Response Within 10 Days)	Per Application	\$485.00	\$500.00	3.09%	\$15.00

Name	Unit	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$
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Administration/Miscellaneous [continued]

Change of Premises Risk Classification (Business Activities)	Per Application	\$218.00	\$225.00	3.21%	\$7.00
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Public Health and Wellbeing Prescribed Accommodation

Initial Registration

Prescribed Accommodation Up to 10 Bedrooms	per application	\$800.00	\$824.00	3.00%	\$24.00
Prescribed Accommodation 11+ Bedrooms	Per Application	\$1,085.00	\$1,120.00	3.23%	\$35.00

Renewal Registration

Prescribed Accommodation 11+ Bedrooms	per application	\$500.00	\$515.00	3.00%	\$15.00
Prescribed Accommodation Up to 10 Bedrooms	Per Application	\$350.00	\$360.00	2.86%	\$10.00

Public Health and Wellbeing Aquatic Facilities

Initial Registration

Aquatic Facilities – Category One (Registration)	Per Application	\$318.00	\$328.00	3.14%	\$10.00
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Renewal Registration

Aquatic Facilities – Category One (Renewal)	Per Application	\$271.00	\$279.00	2.95%	\$8.00
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Public Health and Wellbeing Prescribed Businesses

Initial Registration

Beauty Therapies	per application	\$833.00	\$858.00	3.00%	\$25.00
Initial Registration Dual Premises	per application	\$1,000.00	\$1,030.00	3.00%	\$30.00
Temporary Event Group Registration (each additional attending practitioner)	Per Registration	\$0.00	\$60.00	∞	\$60.00
Temporary Event Group Registration (up to 5 attending practitioners)	Per Registration	\$0.00	\$300.00	∞	\$300.00
Tattooists, Beauty Parlours and Skin Penetration	Per Application	\$833.00	\$858.00	3.00%	\$25.00

Renewal Registration

Alteration to existing PHW premises (plans assessment & inspection)	per application	\$350.00	\$361.00	3.14%	\$11.00
Renewal Dual Premises	per application	\$350.00	\$361.00	3.14%	\$11.00
Tattooists, Beauty Parlours and Skin Penetration	per application	\$280.00	\$290.00	3.57%	\$10.00
Beauty Therapies	Per Application	\$250.00	\$258.00	3.20%	\$8.00

Name	Unit	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$
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Public Health and Wellbeing Act Premises Refund Of Registration Fees To Be Calculated and Charged On A Quarterly Prorata Basis For New Premises Less Administration Fee

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

Public Health and Wellbeing Act Premises Residential Tenancies Act

Caravan Park – New Registration	Per Application	As per regulations			
Caravan Park – Renewal Of Registration	Per Application	As per regulations			
Caravan Park – Transfer Of Registration	Per Application	\$920.00	\$948.00	3.04%	\$28.00

Public Health and Wellbeing Act One Off Hairdresser Registration

Hairdresser Registration (One-off)	Per Application	\$962.00	\$991.00	3.01%	\$29.00
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Public Health and Wellbeing Act Premises Transfer Of Registration

Transfer Application Fee For All Public Health and Wellbeing Premises	Per Application	\$367.00	\$378.00	3.00%	\$11.00
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City Strategy & Economy

Strategic Planning

General Enquiries

Written Responses To Mixed-Use/Commercial/Industrial Enquiries	Each	\$196.50	\$202.50	3.05%	\$6.00
Written Responses To Residential Enquiries	Each	\$145.50	\$150.00	3.09%	\$4.50

Photocopying Of Plans/Policies/Studies/Other Documents

A0, A1 & A2 Plans / Page	Per Page	\$11.05	\$11.40	3.17%	\$0.35
A3 Plans / Page (Per Page)	Per Page	\$3.15	\$3.25	3.17%	\$0.10
A4 Plans / Page (Per Page)	Per Page	\$1.65	\$1.70	3.03%	\$0.05
Endorsed Plans A2, A1 & A0 (Per Page)	Per Page	\$16.50	\$17.00	3.03%	\$0.50
Endorsed Plans A4 & A3 (Per Page)	Per Set	\$48.10	\$49.55	3.01%	\$1.45

Planning Scheme Amendments

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

Name	Unit	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$
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Planning Scheme Amendments [continued]

Likely To Receive Income From One Proponent Led Amendment	Each	\$3,210.00	\$3,275.00	2.02%	\$65.00
Mail Out Costs (Cost Recovery) – Planning Scheme Amendments	Each	\$10.10	\$10.30	1.98%	\$0.20
Stage 1: Amendment request (20(4)) Ministerial Amendment	Each	\$4,170.00	\$4,255.00	2.04%	\$85.00
Stage 1: Amendment request	Each	\$3,275.00	\$3,340.00	1.98%	\$65.00
Stage 1: Amendment request (20A) Ministerial Amendment	Each	\$1,035.00	\$1,055.00	1.93%	\$20.00
Stage 2: Consider Submissions (up to (and Including) 10 Submissions)	Each	\$16,235.00	\$16,560.00	2.00%	\$325.00
Stage 2: Consider Submissions (11 To (and Including) 20 Submissions)	Each	\$32,445.00	\$33,095.00	2.00%	\$650.00
Stage 2: Consider Submissions (Submissions That Exceed 20 Submissions)	Each	\$43,370.00	\$44,235.00	1.99%	\$865.00
Stage 3: Adoption	Each	\$517.00	\$527.00	1.93%	\$10.00
Stage 4: Approval by Minister	Each	\$517.00	\$527.00	1.93%	\$10.00

Public Notification (Exhibition/Advertising) Of Applications

Public Notice By Sign On Site	Per Sign	\$35.75	\$36.45	1.96%	\$0.70
Public Notice By Government Gazette	Per Notice	Determined By Government Gazette			
Public Notice By Newspaper Advertisement	Per Advertisement	Determined By Newspaper			

Property, Place & Design

Urban Design

Parklet Program

Long-Term Parklet (1 Car Space)	Per Item	\$580.00	\$597.00	2.93%	\$17.00
Long-Term Parklet (Each Additional Car Space)	Per Item	\$405.50	\$417.50	2.96%	\$12.00
Long-Term Parklet Permit	Per Invoice	\$232.00	\$239.00	3.02%	\$7.00

Sustainability & Climate

Sustainable Built Environment

Electric Vehicle Charging

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

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Merri-bek
City Council



Merri-bek Language Link

Italiano	Italian	9280 1911	Türkçe	Turkish	9280 1914	普通话	Chinese (Simplified)	9280 0750
Ελληνικά	Greek	9280 1912	Tiếng Việt	Vietnamese	9280 1915	National Relay Service: 13 36 77 or relayservice.com.au		
عربي	Arabic	9280 1913	पंजाबी	Nepali	9280 0751			