



Proposed Budget

2025-2026

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Acknowledgement of Traditional Owners

We recognise the rich Aboriginal heritage of this country and acknowledge the Wurundjeri Willum Clan and Taungurung People as the Traditional Owners of lands within the City of Whittlesea.

Mayor and Chief Executive Officer's Introduction

This message will be finalised following completion of the consultation on the Proposed Budget 2025-26.

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2025-26 Budget

Operating highlights



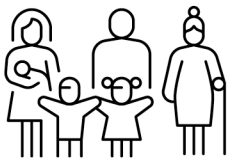
\$494m
Operating income/revenue



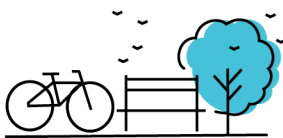
\$347m
Operating expenditure



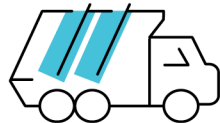
\$146.9m
Operating surplus/deficit



\$27m
Family, children, youth
and aged services



\$31.2m
Parks and open space



\$35.4m
Resource recovery and
waste management



\$24.9m
Transport network
improvements



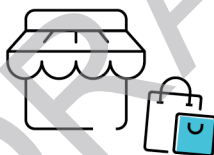
\$11.1m
Leisure, recreation and
community facilities



\$8.5m
Public health, safety and
emergency management



\$6.9m
Libraries



\$2m
Local businesses and
communities



\$2m
Community grants

Capital works highlights



\$116.6m
Capital works program



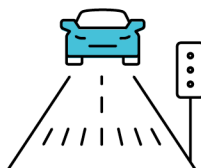
\$37.4m
Investment in renewing
and expanding assets



\$79.2m
Investment in new assets



\$41.9m
Recreation, leisure and
community facilities



\$16.4m
Roads



\$19.6m
Parks and open space

Chief Financial Officer's Report

The City of Whittlesea's Proposed Budget 2025-26 sets a financially responsible path forward for the organisation to continue to deliver critical investment in services and key infrastructure to support our rapidly growing community.

The proposed budget aims to continue Council's commitment to invest in services and infrastructure in a financially responsible way by balancing the needs of our community while achieving long-term financial sustainability.

In 2025-26, Council is budgeting for a full year operating surplus of \$146.92 million. This is largely driven by revenue received from non-monetary developer contributions of \$109.35 million, monetary developer contributions of \$34.69 million and capital grant income of \$19.7 million.

Operating Proposed Budget Snapshot

	Forecast 2024-25 \$'000	Budget 2025-26 \$'000
Total Income / Revenue	498,168	493,973
Total Expenses	310,658	347,049
*Operating Surplus/(Deficit)	187,510	146,924
**Adjusted underlying surplus/(deficit)	9,830	(14,315)

*Whilst the operating surplus may appear large, it is calculated to comply with the requirements of Australian Accounting Standards and importantly does not equate to excess cash available for Council to spend. This is due to the fact that Council's surplus is largely made up of either non-cash items such as asset contributions from developers or cash items that are restricted by legislation in how they can be used by Council in the future.

**The calculation for adjusted underlying result takes into consideration adjusted revenue and total expenses (including expenditure that is funded via Development Contribution Plan reserves). The main factor contributing to an underlying operating deficit is works in kind reimbursement payments to be paid to the developer relating to the Developer Contribution Plan. These payments are entirely funded by the Development Contribution Plan reserve. In addition, the deficit is expected to be managed through careful financial oversight and strategic reserve allocations, ensuring a return to a surplus position.

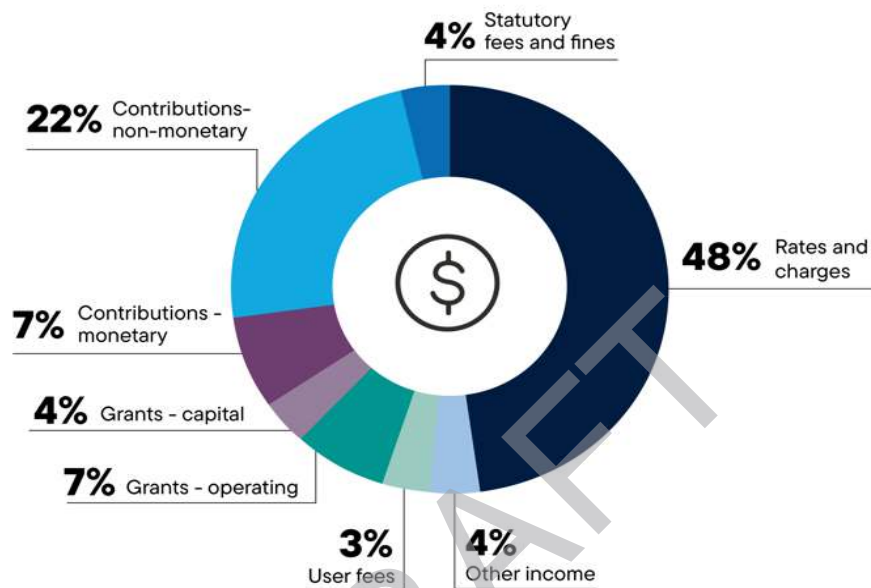
Capital Works Proposed Budget Snapshot

	Forecast 2024-25 \$'000	Budget 2025-26 \$'000
Total capital works expenditure	108,650	116,601
Represented by		
New asset expenditure	74,466	79,208
Asset renewal expenditure	21,553	23,795
Asset upgrade expenditure	12,631	13,598
Asset expansion expenditure	-	-

Where Council's money comes from

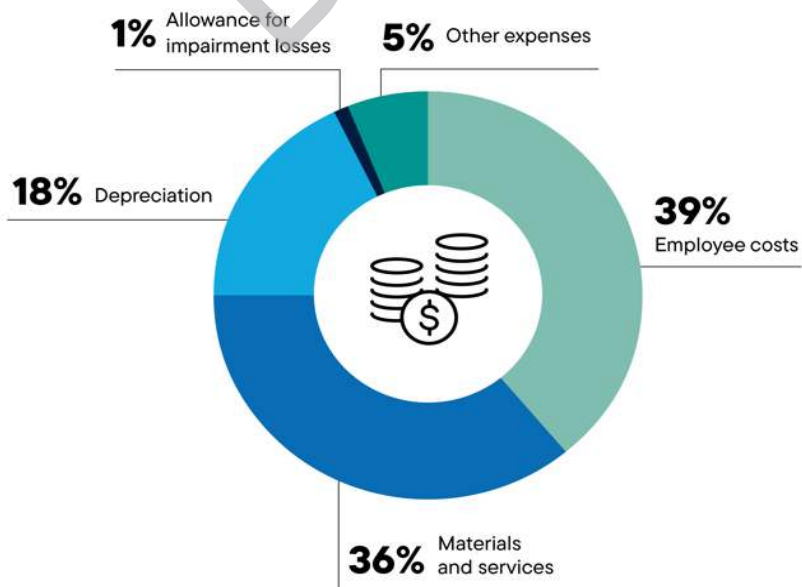
Council's income comes from a number of sources including:

- Rates and charges
- Statutory fees and fines
- Charging user fees for some of our services
- Operating grants funding from the Federal and State Government
- Capital grants funding from the Federal and State Government
- Monetary contributions from developers
- Non-monetary contributions from developers
- Share of net profits/(losses) of associates and joint ventures
- Other income.



How Council's money is spent

Council uses the money it receives from rates and other sources to deliver services to our community, including providing new facilities and maintaining, renewing and upgrading our existing community infrastructure assets.



Proposed Budget Highlights

Key highlights from Council's Proposed Budget 2025-26 include:

- Operating revenue of \$493.97 million (including 32.6% or \$161.24 million of total revenue relating to developer contributions, non-monetary assets and non-recurrent capital grants)
- Operating expenditure of \$347.05 million
- Adjusted underlying deficit of \$14.32 million (excluding developer contributions, non-monetary assets and non-recurrent capital grants). Council anticipates being in a surplus position once reserve funding for operating expenditure is taken into consideration.
- Continue investing in essential services for our community such as:
 - Resource recovery and waste management with \$35.39 million
 - Family, children and youth services with \$15.52 million
 - Aged services with \$11.44
 - Leisure, recreation and community facilities with \$11.09 million
 - Libraries with \$6.09 million
 - Parks and open space with \$31.24 million
 - Transport network improvements with \$24.90 million
 - Supporting local businesses with \$2 million.

Capital Works Program Highlights

Our Proposed Budget delivers a focused \$116.6 million capital works program that reflects the ongoing challenges to the supply and availability of labour and materials and ensures project readiness to maximise our opportunities for grant funding in future years.

Highlights include:

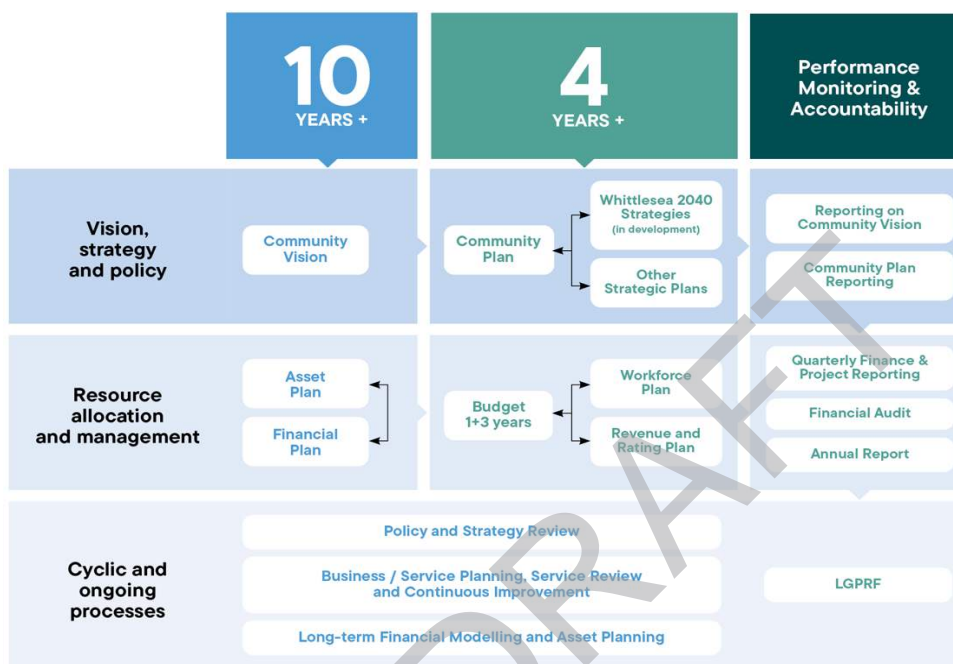
- Continue construction of the Regional Sports Precinct in Mernda
- Complete the construction of Murnong (Patterson Drive) community centre in Donnybrook
- Continue construction of West Wollert Community Centre
- Complete the upgrade of Peter Hopper Lake in Mill Park
- Complete construction of the Hill Top Splash Park and Playground in Doreen
- Continue the roll out of the Food and Garden Organics bin service
- Commence the development of Johnsons Road housing precinct in Mernda
- Commence the upgrade of Huskisson Reserve Multipurpose facility
- Delivery of local road restoration and resurfacing
- Ongoing programs to upgrade playgrounds and landscaping.

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.



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

1.1.1 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 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 council's adopted Community Engagement Policy and Public Transparency Policy.

1.2 Our purpose

Our Vision

Whittlesea 2040: A place for all

The City of Whittlesea's vision guides our effort to keep pace with the rapid changes to and growth of our municipality over the next few years.

Organisational purpose

Making Lives Better

Our values

We:

- Deliver for our community
- Work as one team
- Care for each other

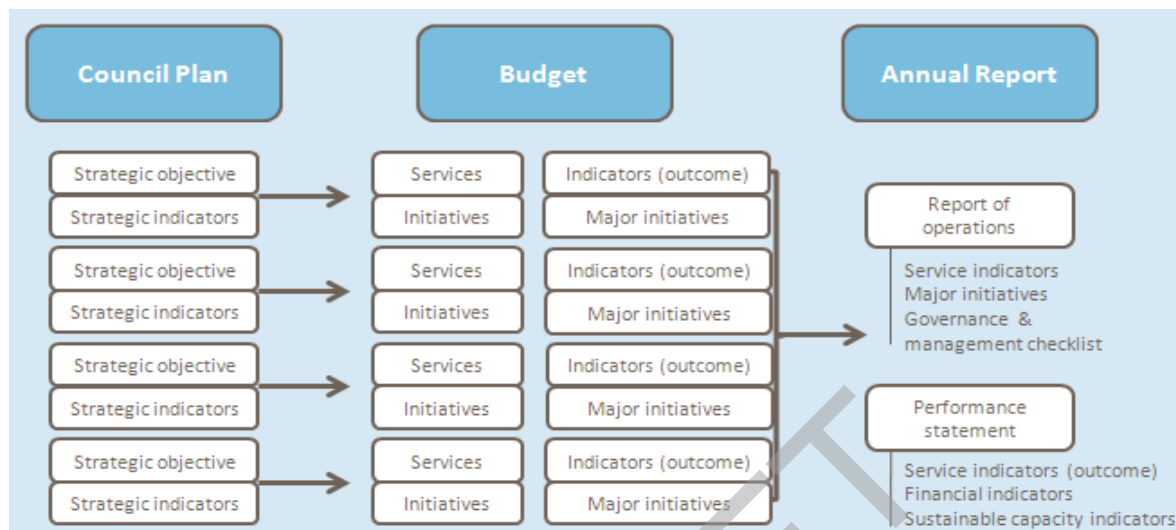
1.3 Strategic objectives

Council delivers services and initiatives under 26 major service groups. Each contributes to achieving Council's strategic objectives, which are grouped under five goals.

Goal	Description
Connected community	In 2040, the City of Whittlesea is a place that opens its arms to every resident, where all walks of life are celebrated and supported. Our community is compassionate and welcoming. We are healthy and can easily access the support services we need. People of all backgrounds, ages and abilities feel that they are an essential part of the community. We work together, making our community a better place for all.
Liveable neighbourhoods	In 2040, the City of Whittlesea is well-planned and beautiful. Our neighbourhoods and town centres are convenient and vibrant places to live, work and play. Everything we need is close by. We have a variety of quality housing that suits our life stages and circumstances. Every resident is able to get where they need to go with ease and can leave the car at home.
Strong local economy	In 2040, the City of Whittlesea is the smart choice for innovation, business growth and industry. People of all ages have opportunities to learn and develop skills locally. There are many opportunities to gain employment and build careers not too far from home. Residents support local business and we are renowned for our successful local economy.
Sustainable environment	In 2040, the City of Whittlesea's superb landscapes and natural environment are an enduring source of pride. Our iconic River Red Gums, local biodiversity and precious natural assets are protected for future generations. Locals and visitors enjoy spending time in our natural environments and our leafy suburbs. Together, we are working to reduce our impact on the environment and adapt to the changing climate.
High performing organisation	Council delivers a range of internal functions and activities enabling the delivery of efficient and effective services and initiatives. Council's goal is to be a high-performing organisation which delivers best value to the community.

2. Services and Service Performance Indicators

This section provides a description of the services and initiatives to be funded in the Budget for the 2025-26 year and how these will contribute to achieving the strategic objectives outlined in the Community Plan. It also describes several initiatives and service performance outcome indicators for key areas of Council's operations. Council is required by legislation to identify major initiatives, initiatives and service performance outcome indicators in the Budget and report against them in their Annual Report to support transparency and accountability. The relationship between these accountability requirements in the Council Plan, the Budget and the Annual Report is shown below.



Source: Department of Jobs, Precincts and Regions

Key actions

The Council Plan 2025-29 (Community Plan 2025-29) is currently being developed with a newly elected Council, in accordance with the Local Government Act, with a requirement for it to be formally adopted by 31 October 2025. Once the Community Plan 2025-29 draft is complete, it will be made available for community consultation to ensure the plan effectively addresses the needs and priorities of our community.

2.1 Connected community

In 2040, the City of Whittlesea is a place that opens its arms to every resident, where all walks of life are celebrated and supported. Our community is compassionate and welcoming. We are healthy and can easily access the support services we need. People of all backgrounds, ages and abilities feel that they are an essential part of the community. We work together, making our community a better place for all.

Services

Service Group		Actual 2023-24 \$'000	Forecast 2024-25 \$'000	Budget 2025-26 \$'000
Aboriginal reconciliation	Income	0	0	0
	Expense	482	1,053	1,165
	Surplus / (deficit)	(482)	(1,053)	(1,165)

We work with our Aboriginal residents to achieve meaningful Reconciliation and work with the community to facilitate services and infrastructure which is inclusive, welcoming and pays respect to cultural identity. We seek to support the Aboriginal and Torres Strait Islander community through building strong organisational, stakeholder and community relationships. We facilitate the Whittlesea Reconciliation Group to foster reconciliation, run programs and events that raise awareness and promote discussion.

Ageing well	Income	8,316	8,620	9,537
	Expense	10,872	10,794	11,443
	Surplus / (deficit)	(2,556)	(2,174)	(1,906)

We support older residents to age well by providing services, programs and activities such as delivered meals, domestic assistance, personal care, seniors' clubs support, positive ageing programs and social connection. We help older residents to access user-directed aged care services and facilitate partnerships for services and infrastructure.

Animal management	Income	1,588	1,330	1,377
	Expense	2,902	2,773	2,948
	Surplus / (deficit)	(1,314)	(1,443)	(1,571)

We ensure people and their pets can live together harmoniously and safely in our community. We reunite lost pets with their owners, facilitate pet adoptions, operate the wat djerring Animal Facility, investigate animal incidents and complaints, establish and monitor measures put in place to mitigate the risks posed by dangerous and restricted breed dogs, attend to wandering livestock, and audit animal-related businesses to ensure welfare standards are upheld. We keep a register of cats and dogs that live in the City of Whittlesea and promote responsible pet ownership through a series of communication campaigns and events each year.

Community facilities	Income	2,487	2,584	2,302
	Expense	5,776	6,514	7,257
	Surplus / (deficit)	(3,289)	(3,930)	(4,955)

We plan, construct, manage and maintain Council-owned and operated facilities to support valued community services, events, leisure activities and community-run activities and groups. Specific Council services supported include maternal and child health, early childhood and social support activities. External services supported include other allied health and community services.

Service Group		Actual 2023-24 \$'000	Forecast 2024-25 \$'000	Budget 2025-26 \$'000
Community strengthening	Income	1,117	1,019	1,170
	Expense	4,326	4,852	5,668
	Surplus / (deficit)	(3,209)	(3,833)	(4,498)

We build inclusive, empowered and connected communities through the planning and delivery of evidence-based place-based programs and services in partnership with relevant stakeholders.

Creative communities	Income	8	31	29
	Expense	1,725	1,620	1,993
	Surplus / (deficit)	(1,717)	(1,589)	(1,964)

Through arts and culture, we bring people together and provide great experiences, regardless of background, income, age or ability.

Our strategic approach:

- enables a creative sector that is vibrant and viable
- delivers events that showcase and celebrate our strengths and cultural diversity
- preserves and promotes our history, our living traditions and the co-creation of cultures
- ensures that Aboriginal, historic cultural and natural heritage places, assets and features are retained, conserved and integrated into the urban design and neighbourhood character of our municipality.

Customer services and community communications	Income	196	0	0
	Expense	10,595	10,215	10,267
	Surplus / (deficit)	(10,399)	(10,215)	(10,267)

We put customers and the community at the heart of how we deliver valued council services and civic events, and how we communicate, engage and consult with our community. We continue to invest in facilities, processes, people and systems to improve our services, and advocate to all levels of government to support our community now and into the future.

Children and family services	Income	7,678	6,507	6,138
	Expense	11,234	13,207	14,192
	Surplus / (deficit)	(3,556)	(6,700)	(8,054)

We aim to improve health, social and educational outcomes for children and families within the City of Whittlesea. We provide high quality, evidence-based services, programs and activities to strengthen family wellbeing, capacity and connection. Key services include maternal and child health and early years management and support.

Leisure and recreation	Income	1,145	3,557	1,794
	Expense	2,447	5,599	3,832
	Surplus / (deficit)	(1,302)	(2,042)	(2,038)

We strategically plan and manage leisure and recreation facilities within the City of Whittlesea. We support individuals and groups to participate in sport and recreation activities and organisations using Council spaces. We liaise with sports clubs to support their development, community participation and effective use of sports grounds, pavilions and other facilities.

Libraries	Income	0	0	0
	Expense	5,798	6,417	6,904
	Surplus / (deficit)	(5,798)	(6,417)	(6,904)

We offer library services through Yarra Plenty Regional Library in partnership with Banyule and Nillumbik Councils. We seek to build a skilled community that has a sense of wellbeing, inclusion and belonging through free access to relevant collections, public programs and welcoming, accessible spaces for learning.

Service Group		Actual 2023-24 \$'000	Forecast 2024-25 \$'000	Budget 2025-26 \$'000
Public health and safety	Income	9,427	11,194	11,467
	Expense	7,537	7,654	8,519
	Surplus / (deficit)	1,890	3,540	2,948

We protect and enhance community health, safety and wellbeing by:

- educating the community about their responsibilities to contribute to public health and safety
- enforcing state and local laws
- delivering immunisation programs
- working with emergency service agencies to plan and respond to emergencies
- deliver evidence-based projects and programs to address major health and wellbeing issues faced by the community.

Youth services	Income	211	39	44
	Expense	1,674	1,195	1,324
	Surplus / (deficit)	(1,463)	(1,156)	(1,280)

Our Youth Services provide a range of programs, activities and events for young people aged 10-25 years and their families. Council also facilitates networks and advocates for inclusive social and physical infrastructure that support all young people, and work closely with a range of external organisations.

Service Performance Outcome Indicators

Service	Indicator	Actual 2023-24	Forecast 2024-25	Budget 2025-26
Animal management	Health and safety	100.00%	100.00%	100.00%
Aquatic facilities	Utilisation	4.22	4.51	4.51
Governance	Consultation and engagement	51	51	51
Maternal and child health	Participation	73.60%	72.00%	72.00%
	(Aboriginal) Participation	80.71%	80.00%	80.00%
Food safety	Health and safety	100.00%	100.00%	100.00%
Libraries	Membership	18.94%	20.00%	20.00%

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

2.2 Liveable neighbourhoods

In 2040, the City of Whittlesea is well-planned and beautiful. Our neighbourhoods and town centres are convenient and vibrant places to live, work and play. Everything we need is close by. We have a variety of quality housing that suits our life stages and circumstances. Every resident is able to get where they need to go with ease and can leave the car at home.

Services

Service Group		Actual 2023-24 \$'000	Forecast 2024-25 \$'000	Budget 2025-26 \$'000
Parks and open space	Income	334	50	398
	Expense	22,786	24,794	31,239
	Surplus / (deficit)	(22,452)	(24,744)	(30,841)

We provide, manage and maintain Council's parks and open space assets such as parks, playgrounds, street trees, sports fields and lawns. We also plan strategically for future parks and open space projects.

Service Group		Actual 2023-24 \$'000	Forecast 2024-25 \$'000	Budget 2025-26 \$'000
Planning and building	Income	4,374	4,179	3,540
	Expense	12,352	11,856	12,411
	Surplus / (deficit)	(7,978)	(7,677)	(8,871)

We administer and enforce building and planning legislation, and how land is being used and developed from a strategic and statutory perspective. This includes policy and master plan preparation and implementation, and approval of infrastructure and public spaces associated with urban development.

Traffic operations and safety	Income	7,107	6,885	7,194
	Expense	8,055	9,671	10,261
	Surplus / (deficit)	(948)	(2,786)	(3,067)

We seek to ensure a safe and efficient road network for motorists, pedestrians and cyclists. Programs include staffing school crossings at flagged and un-flagged crossings, and running community education programs about safe traffic behaviour around schools.

Transport network improvements	Income	6,222	11,007	5,961
	Expense	23,019	23,046	24,931
	Surplus / (deficit)	(16,797)	(12,039)	(18,970)

We plan, provide and maintain accessible, functional, safe and well-connected local transport infrastructure within the municipality. We advocate with State agencies for better transport outcomes for upgrading existing and providing new transport infrastructure, and better public transport services.

Service Performance Outcome Indicators

Service	Indicator	Actual 2023-24	Forecast 2024-25	Budget 2025-26
Roads	Condition	97.24%	94.80%	93.50%
Statutory planning	Service standard	67.84%	70.00%	69.36%

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

2.3 Strong local economy

In 2040, the City of Whittlesea is the smart choice for innovation, business growth and industry investment. People of all ages have opportunities to learn and develop skills locally. There are many opportunities to gain employment and build careers not too far from home. Residents support local business and we are renowned for our successful local economy.

Services

Service Group		Actual 2023-24 \$'000	Forecast 2024-25 \$'000	Budget 2025-26 \$'000
Investment attraction and growth	Income	0	0	0
	Expense	17	47	84
	Surplus / (deficit)	(17)	(47)	(84)

We encourage new and support reinvestment within the City of Whittlesea through networking, relationship management with stakeholders and promotion of the opportunities and initiatives available.

Service Group		Actual	Forecast	Budget
		2023-24	2024-25	2025-26
		\$'000	\$'000	\$'000
Local business support	Income	223	5	5
	Expense	2,265	2,191	2,004
	Surplus / (deficit)	(2,042)	(2,186)	(1,999)

We support our businesses by guiding and making it easy for them to engage with Council, promoting funding and employment opportunities, facilitating networking with complementary businesses, promoting business initiatives to increase customer base, coordinating special rate schemes, supporting trader associations, and case managing issues and planning applications.

Pathways for employment and education	Income	0	0	0
	Expense	188	1,074	493
	Surplus / (deficit)	(188)	(1,074)	(493)

We facilitate and encourage collaboration between educational institutions, local businesses, industry and stakeholders to align educational offerings and employment pathways with the current and future needs of the community.

2.4 Sustainable environment

In 2040, the City of Whittlesea's superb landscapes and natural environment are an enduring source of pride. Our iconic River Red Gums, local biodiversity and precious natural assets are protected for future generations. Locals and visitors enjoy spending time in our natural environments and our leafy suburbs. Together, we are working to reduce our impact on the environment and adapt to the changing climate.

Services

Service Group		Actual	Forecast	Budget
		2023-24	2024-25	2025-26
		\$'000	\$'000	\$'000
Biodiversity, land management, sustainable planning and design	Income	117	62	230
	Expense	4,858	5,275	5,689
	Surplus / (deficit)	(4,741)	(5,213)	(5,459)

Through our role as a statutory authority, we play a crucial role in delivering an environmentally sustainable city. We facilitate sustainable land management and biodiversity conservation on public and private land across urban and rural areas. We educate and empower the community to undertake biodiversity conservation activities and sustainable land management.

Climate change	Income	0	0	0
	Expense	40	62	60
	Surplus / (deficit)	(40)	(62)	(60)

We provide services to support the community's adaptation and mitigate climate change risks. We work to reduce the urban heat island effect and support urban greening, deliver walking and cycling paths supporting active travel for the community. We show leadership by avoiding, minimising and offsetting greenhouse gas emissions from our operations. We improve infrastructure, and help the community prepare for the unavoidable impacts of our changing climate, including increases in extreme weather events. We educate and empower the community to reduce greenhouse gas emissions.

Service Group		Actual 2023-24 \$'000	Forecast 2024-25 \$'000	Budget 2025-26 \$'000
Integrated water management	Income	21	0	0
	Expense	1,008	1,100	1,094
	Surplus / (deficit)	(987)	(1,100)	(1,094)

We work alongside State Government agencies and utility providers to develop and deliver integrated water management services for our community, protecting and restoring our natural waterways. Council manages its water assets to ensure that they are planned, delivered, and maintained effectively. We are committed to ensuring water is used efficiently throughout our city. We support the community to understand and appreciate the water cycle and use water wisely.

Resource recovery and waste management	Income	1,694	1,900	1,840
	Expense	30,436	31,605	35,393
	Surplus / (deficit)	(28,742)	(29,705)	(33,553)

We provide sustainable solutions for the collection, disposal and recovery of waste materials generated within the community and through our own operations. We develop strategic policy, education programs and operational maintenance activities to avoid, minimise and recover waste and keep our city clean, healthy and safe. We undertake compliance and enforcement for illegal waste dumping in our municipality. We support and empower the community transition to a circular economy.

Service Performance Outcome Indicators

Service	Indicator	Actual 2023-24	Forecast 2024-25	Budget 2025-26
Waste management	Waste diversion	44.46%	45.00%	46.00%

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

2.5 High-performing organisation

Council delivers a range of internal functions and activities enabling the delivery of efficient and effective services and initiatives. Council's goal is to be a high-performing organisation which delivers best value to the community.

Services

Service Group		Actual 2023-24 \$'000	Forecast 2024-25 \$'000	Budget 2025-26 \$'000
Our finance and assets	Income	5,741	4,903	4,356
	Expense	39,711	34,603	48,564
	Surplus / (deficit)	(33,970)	(29,700)	(44,208)

We ensure Council is managed in a financially sustainable way where resources are allocated effectively to support the delivery of the desired community outcomes. This includes rate setting and revenue generation, prudent financial planning and management, procurement of goods and services, and effective asset management.

Our governance	Income	370	586	609
	Expense	8,294	9,955	8,739
	Surplus / (deficit)	(7,924)	(9,369)	(8,130)

We ensure Council has adequate structures and processes in place to manage the business of local government in an effective and compliant manner. This includes key strategic planning, communications, decision-making and monitoring/reporting activities to achieve Council's purpose of delivering the best outcomes for the local community.

Service Group		Actual	Forecast	Budget
		2023-24	2024-25	2025-26
		\$'000	\$'000	\$'000
Our people	Income	84	94	117
	Expense	6,383	7,490	8,879
	Surplus / (deficit)	(6,299)	(7,396)	(8,762)

We ensure the City of Whittlesea has adequate labour capacity (numbers) and capability (skills and knowledge) to provide services to our community now, and into the future in an efficient, effective, and sustainable manner.

Our systems and knowledge	Income	183	0	0
	Expense	13,786	15,426	16,108
	Surplus / (deficit)	(13,603)	(15,426)	(16,108)

We ensure our users can rely on an effective working environment in terms of technology, applications, information management, research, insights and analytics. We provide the key platforms enabling service and infrastructure delivery across the organisation.

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Service Performance Outcome Indicators

Service	Indicator	Performance Measure	Computation
Governance	Consultation and engagement	The community satisfaction rating out of 100 with the consultation and engagement efforts of the council. (This includes consulting and engaging directly with the community on key local issues requiring decisions by council).	Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement
Statutory planning	Service standard	The 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	The 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 (The percentage of resident municipal population who are registered library members).	[Number of registered library members / Population] x100
Waste management	Waste diversion	The percentage of garbage, 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	The number of visits to aquatic facilities per head of municipal population.	[Number of visits to aquatic facilities / Population]
Animal management	Health and safety	The percentage of animal management prosecutions which are successful.	[Number of successful animal management prosecutions / Total number of animal management prosecutions] x100
Food safety	Health and safety	The 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	The 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
		The percentage of Aboriginal children enrolled who participate in the MCH service.	[Number of Aboriginal children who attend the MCH service at least once (in the financial year) / Number of Aboriginal children enrolled in the MCH service] x100

2.6 Reconciliation with budgeted operating result

	Surplus/ (Deficit)	Expenses	Income/ Revenue
	\$'000	\$'000	\$'000
Connected community	(41,652)	75,511	33,859
Liveable neighbourhoods	(61,750)	78,843	17,093
Strong local economy	(2,576)	2,581	5
Sustainable environment	(40,167)	42,236	2,069
High-performing organisation	(77,208)	82,290	5,082
Total	(223,353)	281,461	58,108
Expenses added in:			
Depreciation	(62,952)		
Amortisation - intangible assets	(71)		
Amortisation - right of use assets	(918)		
Borrowing	(1,542)		
Finance costs -	(104)		
Deficit before funding sources	(288,940)		
Funding sources added in:			
Rates and charges	239,452		
Grants	19,955		
Contributions -	34,691		
Contributions - non-monetary	109,348		
Non recurrent capital grants	17,200		
Interest	15,218		
Total funding sources	435,864		
Surplus/(deficit) for the year*	146,924		

*This surplus reported, includes all revenue recognised in the financial period, including gifted subdivisional assets (non-monetary), developer contributions and grants towards capital works projects. It is important to note that the operating surplus is not a cash surplus; therefore, it does not convert to immediately available cash for Council. Significant amounts of the surplus are restricted by legislation and must be used for future infrastructure investment.

3. Financial Statements

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

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

Comprehensive Income Statement

Balance Sheet

Statement of Changes in Equity

Statement of Cash Flows

Statement of Capital Works

Statement of Human Resources

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Comprehensive Income Statement

For the four years ending 30 June 2029

	NOTES	Forecast	Budget	Projections		
		2024-25	2025-26	2026-27	2027-28	2028-29
		\$'000	\$'000	\$'000	\$'000	\$'000
Income / Revenue						
Rates and charges	4.1.1	220,970	239,452	255,463	267,791	280,601
Statutory fees and fines	4.1.2	22,454	20,834	21,041	21,561	22,427
User fees	4.1.3	12,675	12,515	13,134	13,526	13,902
Grants - operating	4.1.4	35,661	36,129	36,433	37,344	38,278
Grants - capital	4.1.4	18,761	19,695	7,845	2,495	2,495
Contributions - monetary	4.1.5	54,211	34,691	16,691	17,691	14,691
Contributions - non-monetary	4.1.5	107,204	109,348	111,535	113,766	116,041
Net gain/(loss) on disposal of property, infrastructure, plant and equipment		763	783	803	823	843
Share of net profits/(losses) of associates and joint ventures		200	200	200	200	200
Other income	4.1.6	25,269	20,326	20,431	18,644	19,539
Total income / revenue		498,168	493,973	483,576	493,841	509,017
Expenses						
Employee costs	4.1.7	124,425	135,331	136,859	141,495	146,275
Materials and services	4.1.8	102,753	124,280	115,651	126,047	129,174
Depreciation	4.1.9	59,353	62,952	61,817	65,981	69,541
Amortisation - intangible assets	4.1.10	71	71	66	-	-
Depreciation - right of use assets	4.1.11	939	918	928	930	1,052
Allowance for impairment losses		2,973	3,186	3,170	3,240	3,405
Borrowing costs		85	1,542	3,889	5,260	4,850
Finance costs - leases		123	104	79	43	209
Other expenses	4.1.12	19,936	18,665	19,439	20,036	21,085
Total expenses		310,658	347,049	341,898	363,032	375,591
Surplus/(deficit) for the year*		187,510	146,924	141,678	130,809	133,426
Total comprehensive result		187,510	146,924	141,678	130,809	133,426

*This surplus reported, includes all revenue recognised in the financial period, including gifted subdivisional assets (non-monetary), developer contributions and grants towards capital works projects. It is important to note that the operating surplus is not a cash surplus; therefore, it does not convert to immediately available cash for Council. Significant amounts of the surplus are restricted by legislation and must be used for future infrastructure investment.

Balance Sheet

For the four years ending 30 June 2029

		Forecast	Budget	Projections	
		2024-25	2025-26	2026-27	2027-28
	NOTES	\$'000	\$'000	\$'000	2028-29
					\$'000
Assets					
Current assets					
Cash and cash equivalents		35,581	25,222	25,244	25,278
Trade and other receivables		52,608	52,962	53,489	53,935
Other financial assets		354,807	393,996	403,357	413,330
Inventories		79	79	79	79
Other assets		7,580	7,580	7,580	7,580
Total current assets	4.2.1	450,655	479,839	489,749	500,202
Non-current assets					
Other non-financial assets		22	22	22	22
Investments in associates, joint arrangement and subsidiaries		2,926	3,126	3,326	3,526
Property, infrastructure, plant & equipment		4,941,090	5,104,870	5,292,358	5,451,208
Right-of-use assets	4.2.4	2,680	2,473	1,545	856
Intangible assets		137	66	-	-
Total non-current assets	4.2.1	4,946,855	5,110,557	5,297,251	5,455,612
Total assets		5,397,510	5,590,396	5,787,000	5,955,814
Liabilities					
Current liabilities					
Trade and other payables		35,135	34,313	33,463	31,482
Trust funds and deposits		68,760	86,920	105,080	123,240
Contract and other liabilities		20,900	20,900	20,900	20,900
Provisions		22,869	24,874	25,155	26,007
Interest-bearing liabilities	4.2.3	1,593	3,857	7,404	10,327
Lease liabilities	4.2.4	919	957	995	972
Total current liabilities	4.2.2	150,176	171,821	192,997	212,928
Non-current liabilities					
Provisions		2,526	2,747	2,778	2,872
Interest bearing liabilities	4.2.3	6,032	30,374	65,088	83,799
Lease liabilities	4.2.4	1,689	1,443	448	(283)
Total non-current liabilities	4.2.2	10,247	34,564	68,314	86,388
Total liabilities		160,423	206,385	261,311	299,316
Net assets		5,237,087	5,384,011	5,525,689	5,656,498
Equity					
Accumulated surplus		3,208,069	3,355,373	3,505,763	3,644,244
Reserves		2,029,018	2,028,638	2,019,926	2,012,254
Asset Revaluation Reserves		1,744,419	1,744,419	1,744,419	1,744,419
Asset Development Reserves		220,439	225,434	229,286	234,355
Asset Replacement Reserves		64,160	58,785	46,221	33,480
Total equity		5,237,087	5,384,011	5,525,689	5,656,498

Statement of Changes in Equity
For the four years ending 30 June 2029

	NOTES	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2025 Forecast					
Balance at beginning of the financial year		5,049,577	3,047,817	1,744,419	257,341
Impact of adoption of new accounting standards		-	-	-	-
Adjusted opening balance		5,049,577	3,047,817	1,744,419	257,341
Surplus/(deficit) for the year		187,510	187,510	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves		-	(73,618)	-	73,618
Transfers from other reserves		-	46,360	-	(46,360)
Balance at end of the financial year		5,237,087	3,208,069	1,744,419	284,599
2026 Budget					
Balance at beginning of the financial year		5,237,087	3,208,069	1,744,419	284,599
Surplus/(deficit) for the year		146,924	146,924	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves	4.3.1	-	(40,360)	-	40,360
Transfers from other reserves	4.3.1	-	40,740	-	(40,740)
Balance at end of the financial year	4.3.2	5,384,011	3,355,373	1,744,419	284,219
2027					
Balance at beginning of the financial year		5,384,011	3,355,373	1,744,419	284,219
Surplus/(deficit) for the year		141,678	141,678	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves		-	(21,557)	-	21,557
Transfers from other reserves		-	30,269	-	(30,269)
Balance at end of the financial year		5,525,689	3,505,763	1,744,419	275,507
2028					
Balance at beginning of the financial year		5,525,689	3,505,763	1,744,419	275,507
Surplus/(deficit) for the year		130,809	130,809	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves		-	(17,754)	-	17,754
Transfers from other reserves		-	25,426	-	(25,426)
Balance at end of the financial year		5,656,498	3,644,244	1,744,419	267,835
2029					
Balance at beginning of the financial year		5,656,498	3,644,244	1,744,419	267,835
Surplus/(deficit) for the year		133,426	133,426	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves		-	(17,415)	-	17,415
Transfers from other reserves		-	12,582	-	(12,582)
Balance at end of the financial year		5,789,924	3,772,837	1,744,419	272,668

Statement of Cash Flows

For the four years ending 30 June 2029

	NOTES	Forecast	Budget	Projections		
		2024-25	2025-26	2026-27	2027-28	2028-29
		\$'000	\$'000	\$'000	\$'000	\$'000
		Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
Cash flows from operating activities						
Rates and charges		220,570	238,898	254,983	267,421	280,217
Statutory fees and fines		22,864	17,842	17,846	18,259	18,918
User fees		12,602	12,521	13,112	13,512	13,889
Grants - operating		35,661	36,129	36,433	37,344	38,278
Grants - capital		18,761	19,695	7,845	2,495	2,495
Contributions - monetary		54,211	34,691	16,691	17,691	14,691
Interest received		15,500	15,218	15,193	13,227	13,979
Trust funds and deposits taken		25,578	25,578	25,578	25,578	25,578
Other receipts		9,769	5,108	5,238	5,417	5,560
Net GST refund / payment		-	-	-	-	-
Employee costs		(123,663)	(133,105)	(136,547)	(140,549)	(145,300)
Materials and services		(102,753)	(124,280)	(115,651)	(126,047)	(129,174)
Short-term, low value and variable lease payments		(798)	(822)	(850)	(1,981)	(916)
Trust funds and deposits repaid		(7,418)	(7,418)	(7,418)	(7,418)	(7,418)
Other payments		(19,936)	(18,665)	(19,439)	(20,036)	(21,085)
Net cash provided by/(used in)	4.4.1	160,948	121,390	113,014	104,913	109,712
Cash flows from investing activities						
Payments for property, infrastructure, plant and equipment		(108,651)	(116,601)	(136,112)	(109,366)	(70,347)
Proceeds from sale of property, infrastructure, plant and equipment		(814)	-	(855)	(876)	(898)
(Payments)/Redemption of investments		(39,807)	(39,189)	(9,361)	(9,973)	(23,505)
Proceeds from sale of investments		-	-	-	-	-
Loan and advances made		-	-	-	-	-
Payments of loans and advances		-	-	-	-	-
Net cash provided by/ (used in) investing activities	4.4.2	(149,272)	(155,790)	(146,328)	(120,215)	(94,750)
Cash flows from financing activities						
Finance costs		(85)	(1,542)	(3,889)	(5,260)	(4,850)
Proceeds from borrowings		-	30,626	45,625	31,457	1,562
Repayment of borrowings		(1,566)	(4,020)	(7,364)	(9,823)	(10,447)
Interest paid - lease liability		(123)	(104)	(79)	(43)	(209)
Repayment of lease liabilities		(917)	(919)	(957)	(995)	(972)
Net cash provided by/(used in) financing activities	4.4.3	(2,691)	24,041	33,336	15,336	(14,916)
Net increase/(decrease) in cash & cash equivalents		8,985	(10,359)	22	34	46
Cash and cash equivalents at the beginning of the financial year		26,596	35,581	25,222	25,244	25,278
Cash and cash equivalents at the end of the financial year		35,581	25,222	25,244	25,278	25,324

Statement of Capital Works

For the four years ending 30 June 2029

	NOTES	Forecast	Budget	Projections		
		2024-25	2025-26	2026-27	2027-28	2028-29
		\$'000	\$'000	\$'000	\$'000	\$'000
Property						
Land		-	1,000	1,900	-	-
Land improvements		-	60	350	1,271	1,100
Total land		-	1,060	2,250	1,271	1,100
Buildings		11,859	13,180	14,250	9,071	412
Building improvements		9,790	7,985	16,695	16,459	3,450
Total buildings		21,649	21,165	30,945	25,530	3,862
Total property		21,649	22,225	33,195	26,801	4,962
Plant and equipment						
Plant, machinery and equipment		2,895	1,952	1,794	2,904	1,746
Fixtures, fittings and furniture		300	335	137	77	79
Computers and telecommunications		780	250	1,509	1,127	1,027
Total plant and equipment		3,975	2,537	3,440	4,108	2,852
Infrastructure						
Roads		24,485	16,355	27,121	23,238	21,580
Bridges		100	298	300	300	650
Footpaths and cycleways		5,274	7,240	9,179	6,891	6,268
Drainage		878	650	1,260	1,950	2,700
Recreational, leisure and community facilities		20,594	41,935	31,650	23,680	8,478
Waste management		661	2,382	30	-	-
Parks, open space and streetscapes		18,794	19,578	27,132	18,833	20,552
Off street car parks		1,050	1,150	1,005	85	90
Other infrastructure		11,190	2,251	1,800	3,480	2,215
Total infrastructure		83,026	91,839	99,477	78,457	62,533
Total capital works expenditure	4.5.1	108,650	116,601	136,112	109,366	70,347
Represented by:						
New asset expenditure		74,466	79,208	85,818	56,360	30,722
Asset renewal expenditure		21,553	23,795	26,186	35,290	28,073
Asset expansion expenditure		-	-	-	-	-
Asset upgrade expenditure		12,631	13,598	24,108	17,716	11,552
Total capital works expenditure	4.5.1	108,650	116,601	136,112	109,366	70,347
Funding sources represented by:						
Proceeds from sales		762	783	855	876	898
External funding		21,313	22,171	7,845	2,494	2,495
Contributions		5,113	7,130	6,125	2,259	5,778
Council cash		59,864	44,811	56,067	57,683	57,402
Reserves		21,598	11,080	19,595	14,597	2,212
Borrowings		-	30,626	45,625	31,457	1,562
Total capital works expenditure	4.5.1	108,650	116,601	136,112	109,366	70,347

Statement of Human Resources

For the four years ending 30 June 2029

	Forecast	Budget	Projections		
	2024-25	2025-26	2026-27	2027-28	2028-29
	\$'000	\$'000	\$'000	\$'000	\$'000
Staff expenditure					
Employee costs - operating	120,669	131,095	132,598	137,139	141,821
Employee costs - capital	3,756	4,236	4,261	4,356	4,454
Total staff expenditure	124,425	135,331	136,859	141,495	146,275
	FTE	FTE	FTE	FTE	FTE
Staff numbers					
Employees	995.0	1,043.5	1,048.5	1,053.5	1,058.5
Total staff numbers	995.0	1,043.5	1,048.5	1,053.5	1,058.5

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

Department	Budget 2025-26 \$'000	Comprises			
		Permanent			Temporary
		Full Time \$'000	Part time \$'000	Casual \$'000	\$'000
Office of the CEO	469	469	-	-	-
Executive	6,143	6,047	96	-	137
Community Wellbeing	37,750	16,090	21,660	735	639
Planning and Development	25,600	13,255	12,345	-	299
Infrastructure and Environment	31,615	30,804	811	-	1,430
Customer and Corporate Services	21,704	17,976	3,726	200	2,225
Shared Services	1,972	976	996	87	90
Total permanent staff expenditure	125,253	85,617	39,634	1,022	4,820
Other employee related expenditure	5,842				
Capitalised labour costs	4,236				
Total expenditure	135,331				

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

Department	Budget 2025-26	Comprises			
		Permanent			Temporary
		Full Time	Part time	Casual	
Office of the CEO	1.0	1.0	-	-	-
Executive	44.5	44.0	0.5	-	0.6
Community Wellbeing	282.2	145.3	136.8	5.9	5.7
Planning and Development	204.4	152.9	51.5	-	3.6
Infrastructure and Environment	261.0	255.8	5.2	-	12.0
Customer and Corporate Services	157.4	134.0	23.4	1.8	17.6
Shared Services	14.8	5.1	9.7	0.8	1.0
Total permanent staff expenditure	965.3	738.1	227.2	8.6	40.5
Other employee related expenditure	49.0				
Capitalised labour FTE	29.2				
Total staff	1,043.5				

Summary of Planned Human Resources Expenditure

For the four years ending 30 June 2029

	2025-26 \$'000	2026-27 \$'000	2027-28 \$'000	2028-29 \$'000
Office of the CEO				
Permanent - Full time	469	473	487	501
Women	-	-	-	-
Men	469	473	487	501
Persons of self-described gender	-	-	-	-
Vacant positions	-	-	-	-
New positions	-	-	-	-
Permanent - Part time	-	-	-	-
Women	-	-	-	-
Men	-	-	-	-
Persons of self-described gender	-	-	-	-
Vacant positions	-	-	-	-
New positions	-	-	-	-
Total Office of the CEO	469	473	487	501
Executive				
Permanent - Full time	6,047	6,091	6,274	6,462
Women	4,553	4,587	4,724	4,866
Men	754	759	782	806
Persons of self-described gender	-	-	-	-
Vacant positions	740	745	767	790
New positions	-	-	-	-
Permanent - Part time	96	97	100	103
Women	-	-	-	-
Men	96	97	100	103
Persons of self-described gender	-	-	-	-
Vacant positions	-	-	-	-
New positions	-	-	-	-
Total Executive	6,143	6,188	6,373	6,565
Community Wellbeing				
Permanent - Full time	16,090	16,292	17,016	17,761
Women	10,953	11,090	11,411	11,742
Men	3,085	3,123	3,214	3,307
Persons of self-described gender	115	116	120	123
Vacant positions	1,688	1,709	1,759	1,810
New positions	248	254	514	779
Permanent - Part time	21,660	21,929	22,565	23,220
Women	17,735	17,955	18,475	19,012
Men	807	818	841	866
Persons of self-described gender	-	-	-	-
Vacant positions	3,118	3,157	3,248	3,342
New positions	-	-	-	-
Temporary and other expenditure	639	647	665	685
Women	-	-	-	-
Men	-	-	-	-
Persons of self-described gender	97	98	101	104
Vacant positions	542	549	564	581
New positions	-	-	-	-
Casuals	735	759	784	810
Women	-	-	-	-
Men	-	-	-	-
Persons of self-described gender	-	-	-	-
Vacant positions	735	759	784	810
New positions	-	-	-	-
Total Community Wellbeing	37,750	38,222	39,581	40,982

	2025-26 \$'000	2026-27 \$'000	2027-28 \$'000	2028-29 \$'000
Planning and Development				
Permanent - Full time	13,255	13,437	14,014	14,609
Women	6,319	6,405	6,590	6,781
Men	6,047	6,129	6,306	6,489
Persons of self-described gender	-	-	-	-
Vacant positions	703	713	733	755
New positions	186	190	385	584
Permanent - Part time	12,345	12,512	12,874	13,247
Women	6,664	6,754	6,950	7,151
Men	4,954	5,022	5,167	5,317
Persons of self-described gender	-	-	-	-
Vacant positions	727	736	758	780
New positions	-	-	-	-
Total Planning and Development	25,601	25,949	26,888	27,856
Infrastructure and Environment				
Permanent - Full time	30,804	31,132	32,198	33,298
Women	8,564	8,657	8,915	9,183
Men	20,243	20,455	21,075	21,715
Persons of self-described gender	-	-	-	-
Vacant positions	1,872	1,894	1,951	2,011
New positions	124	127	257	389
Permanent - Part time	811	819	843	868
Women	197	199	205	211
Men	380	384	395	407
Persons of self-described gender	-	-	-	-
Vacant positions	233	236	242	250
New positions	-	-	-	-
Total Infrastructure and Environment	31,614	31,951	33,041	34,166
Customer and Corporate Services				
Permanent - Full time	17,976	18,146	18,750	19,372
Women	10,042	10,137	10,440	10,754
Men	6,541	6,602	6,797	6,999
Persons of self-described gender	-	-	-	-
Vacant positions	1,331	1,344	1,384	1,425
New positions	62	63	128	195
Permanent - Part time	3,726	3,760	3,872	3,986
Women	2,804	2,830	2,914	3,000
Men	737	744	766	788
Persons of self-described gender	-	-	-	-
Vacant positions	185	186	192	198
New positions	-	-	-	-
Total Customer and Corporate Services	21,702	21,906	22,621	23,359
Shared Services				
Permanent - Full time	976	982	1,012	1,042
Women	298	300	309	318
Men	332	334	344	354
Persons of self-described gender	-	-	-	-
Vacant positions	347	349	359	370
New positions	-	-	-	-
Permanent - Part time	996	1,002	1,032	1,063
Women	753	758	781	804
Men	85	85	88	90
Persons of self-described gender	-	-	-	-
Vacant positions	158	159	164	169
New positions	-	-	-	-
Total Shared Services	1,972	1,985	2,044	2,105
Permanent - Full time	85,617	86,553	89,750	93,046
Permanent - Part time	39,634	40,120	41,285	42,488
Temporary and other expenditure	4,821	4,870	5,013	5,161
Casuals	1,023	1,056	1,090	1,126
Casuals, temporary and other expenditure	5,844	5,925	6,103	6,286
Capitalised labour costs	4,236	4,261	4,356	4,454
Total staff expenditure	135,331	136,859	141,495	146,275

	2025-26	2026-27	2027-28	2028-29
	FTE	FTE	FTE	FTE
Office of the CEO				
Permanent - Full time	1.0	1.0	1.0	1.0
Women	-	-	-	-
Men	1.0	1.0	1.0	1.0
Persons of self-described gender	-	-	-	-
Vacant positions	-	-	-	-
New positions	-	-	-	-
Permanent - Part time	-	-	-	-
Women	-	-	-	-
Men	-	-	-	-
Persons of self-described gender	-	-	-	-
Vacant positions	-	-	-	-
New positions	-	-	-	-
Total Office of the CEO	1.0	1.0	1.0	1.0
Executive				
Permanent - Full time	44.0	44.0	44.0	44.0
Women	32.0	32.0	32.0	32.0
Men	6.0	6.0	6.0	6.0
Persons of self-described gender	-	-	-	-
Vacant positions	6.0	6.0	6.0	6.0
New positions	-	-	-	-
Permanent - Part time	0.5	0.5	0.5	0.5
Women	-	-	-	-
Men	0.5	0.5	0.5	0.5
Persons of self-described gender	-	-	-	-
Vacant positions	-	-	-	-
New positions	-	-	-	-
Total Executive	44.5	44.5	44.5	44.5
Community Wellbeing				
Permanent - Full time	145.3	147.3	149.3	151.3
Women	99.0	99.0	99.0	99.0
Men	27.0	27.0	27.0	27.0
Persons of self-described gender	1.0	1.0	1.0	1.0
Vacant positions	18.3	18.3	18.3	18.3
New positions	-	2.0	4.0	6.0
Permanent - Part time	136.8	136.8	136.8	136.8
Women	113.0	113.0	113.0	113.0
Men	6.0	6.0	6.0	6.0
Persons of self-described gender	-	-	-	-
Vacant positions	17.8	17.8	17.8	17.8
New positions	-	-	-	-
Total Community Wellbeing	282.2	284.2	286.2	288.2
Planning and Development				
Permanent - Full time	152.9	154.4	155.9	157.4
Women	75.0	75.0	75.0	75.0
Men	68.9	68.9	68.9	68.9
Persons of self-described gender	-	-	-	-
Vacant positions	9.0	9.0	9.0	9.0
New positions	-	1.5	3.0	4.5
Permanent - Part time	51.5	51.5	51.5	51.5
Women	29.7	29.7	29.7	29.7
Men	18.4	18.4	18.4	18.4
Persons of self-described gender	-	-	-	-
Vacant positions	3.4	3.4	3.4	3.4
New positions	-	-	-	-
Total Planning and Development	204.4	205.9	207.4	208.9

	2025-26 FTE	2026-27 FTE	2027-28 FTE	2028-29 FTE
Infrastructure and Environment				
Permanent - Full time	255.8	256.8	257.8	258.8
Women	65.5	65.5	65.5	65.5
Men	173.2	173.2	173.2	173.2
Persons of self-described gender	-	-	-	-
Vacant positions	17.1	17.1	17.1	17.1
New positions	-	1.0	2.0	3.0
Permanent - Part time	5.2	5.2	5.2	5.2
Women	1.1	1.1	1.1	1.1
Men	2.3	2.3	2.3	2.3
Persons of self-described gender	-	-	-	-
Vacant positions	1.9	1.9	1.9	1.9
New positions	-	-	-	-
Total Infrastructure and Environment	261.0	262.0	263.0	264.0
Customer and Corporate Services				
Permanent - Full time	134.0	134.5	135.0	135.5
Women	79.0	79.0	79.0	79.0
Men	45.0	45.0	45.0	45.0
Persons of self-described gender	-	-	-	-
Vacant positions	10.0	10.0	10.0	10.0
New positions	-	0.5	1.0	1.5
Permanent - Part time	23.4	23.4	23.4	23.4
Women	17.8	17.8	17.8	17.8
Men	4.2	4.2	4.2	4.2
Persons of self-described gender	-	-	-	-
Vacant positions	1.4	1.4	1.4	1.4
New positions	-	-	-	-
Total Customer and Corporate Services	157.4	157.9	158.4	158.9
Shared Services				
Permanent - Full time	5.1	5.1	5.1	5.1
Women	2.0	2.0	2.0	2.0
Men	1.1	1.1	1.1	1.1
Persons of self-described gender	-	-	-	-
Vacant positions	2.0	2.0	2.0	2.0
New positions	-	-	-	-
Permanent - Part time	9.7	9.7	9.7	9.7
Women	7.1	7.1	7.1	7.1
Men	1.0	1.0	1.0	1.0
Persons of self-described gender	-	-	-	-
Vacant positions	1.6	1.6	1.6	1.6
New positions	-	-	-	-
Total Shared Services	14.8	14.8	14.8	14.8
Casuals and temporary staff	49.0	49.0	49.0	49.0
Capitalised labour	29.2	29.2	29.2	29.2
Total staff numbers	1,043.5	1,048.5	1,053.5	1,058.5

4. Notes to the Financial Statements

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

4.1 Comprehensive Income Statement

4.1.1 Rates and charges

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

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

In developing the Budget, rates and charges were identified as an important source of revenue. Planning for future rate increases has therefore been an important component of the financial planning process. The Fair Go Rates System (FGRS) sets out the maximum amount councils may increase rates in a year. For 2025-26 the FGRS cap has been set at 3%. The cap applies to both general rates and municipal charges and is calculated on the basis of Council's average rates and charges.

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

To achieve these objectives while maintaining service levels and a strong capital expenditure program, the average general rate and the municipal charge will increase by 3% in line with the rate cap.

This will raise total rates and charges for 2025-26 to \$239.45 million.

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

	Forecast 2024-25 \$'000	Budget 2025-26 \$'000	Change \$'000	%
General Rates*	189,416	199,239	9,823	5.19%
Service rates and charges	26,588	35,721	9,133	34.35%
Special rates and charges	281	105	(176)	(62.63%)
Supplementary rates and rate adjustments	3,585	3,137	(448)	(12.50%)
Interest on rates and charges	1,100	1,250	150	13.64%
Total rates and charges	220,970	239,452	18,482	8.36%

*These items are subject to the rate cap established under the Fair Go Rates System (FGRS)

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

Type or class of land	2024-25 cents/\$NAV	2025-26 cents/\$NAV	Change %
General rate for residential properties ²	0.046835790	0.04594135	-1.91%
General rate for commercial properties ²	0.046835790	0.04594135	-1.91%
General rate for industrial properties ²	0.046835790	0.04594135	-1.91%
General rate for farm properties ²	0.028101470	0.02756481	-1.91%

²Subject to certified valuation data being received from the Valuer General Victoria.

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

Type or class of land	2024-25 \$	2025-26 \$	Change \$	%
Residential ³	156,247,749	164,385,076	8,137,327	5.21%
Commercial ³	15,196,969	15,985,708	788,739	5.19%
Industrial ³	16,919,626	17,797,773	878,147	5.19%
Farm ³	1,051,276	1,070,171	18,895	1.80%
Total amount to be raised by general rates	189,415,620	199,238,728	9,823,108	5.19%
Annualised 2024-25 supplementary rate revenue	4,020,000	-		
	193,435,620	199,238,728	5,803,108	3.00%

³Note the amount to be raised by general rates for 2025-26 is subject to the final certified valuations for 1 January 2025 being received from the Valuer General Victoria and the completion of the 2024-25 supplementary rates.

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

Type or class of land	2024-25 Number	2025-26 Number	Change Number	%
Residential ⁴	94,038	96,789	2,751	2.93%
Commercial ⁴	3,085	3,110	25	0.81%
Industrial ⁴	4,739	4,750	11	0.23%
Farm ⁴	130	94	(36)	(27.69%)
Total number of assessments	101,992	104,743	2,751	2.70%

⁴Note the number of assessments for 2025-26 may change as further supplementary valuations are completed.

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

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

Type or class of land	2024-25 \$	2025-26 \$	Change \$	%
Residential ⁵	3,336,075,865	3,578,299,872	242,224,007	7.26%
Commercial ⁵	324,473,426	347,888,414	23,414,988	7.22%
Industrial ⁵	361,254,200	387,323,400	26,069,200	7.22%
Farm ⁵	37,410,000	38,823,825	1,413,825	3.78%
Total value of land	4,059,213,491	4,352,335,511	293,122,020	7.22%

⁵Note the value of land for 2024-25 is subject to the final certified valuations for 1 January 2024 being received from the Valuer General Victoria.

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

Type of Charge	Per Rateable Property 2024-25 \$	Per Rateable Property 2025-26 \$	Change \$	%
Waste Kerbside Service Charge	205.70	208.80	3.10	1.51%
Commercial Waste Kerbside Service Charge	267.30	271.35	4.05	1.52%
Food and Green Waste	105.15	95.30	- 9.85	(9.37%)
Landfill Levy - Waste Kerbside Service Charge	14.20	105.85	91.65	645.42%
Landfill Levy - Commercial Waste Kerbside Service Charge	19.80	166.60	146.80	741.41%
Landfill Levy - Other	16.65	15.45	- 1.20	(7.21%)

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

Type of Charge	2024-25 \$	2025-26 \$	Change \$	%
Waste Kerbside Service Charge	17,969,638	19,076,523	1,106,885	6.16%
Commercial Waste Kerbside Service Charge	1,286,103	698,825	(587,279)	(45.66%)
Food and Green Waste	5,800,000	5,699,708	(100,292)	(1.73%)
Landfill Levy - Waste Kerbside Service Charge	1,224,651	9,357,034	8,132,384	664.06%
Landfill Levy - Commercial Waste Kerbside Service Charge	78,547	670,898	592,352	754.14%
Landfill Levy - Other	229,171	217,969	(11,202)	(4.89%)
Total	26,588,109	35,720,957	9,132,848	34.35%

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

	2024-25 \$	2025-26 \$	Change \$	%
Residential	156,247,749	164,385,076	8,137,327	5.21%
Commercial	15,196,969	15,985,708	788,739	5.19%
Industrial	16,919,626	17,797,773	878,147	5.19%
Farm rate	1,051,276	1,070,171	18,895	1.80%
Waste Kerbside Service Charge	17,969,638	19,076,523	1,106,885	6.16%
Commercial Waste Kerbside Service Charge	1,286,103	698,825	(587,279)	(45.66%)
Food and Green Waste	5,800,000	5,699,708	(100,292)	(1.73%)
Landfill Levy - Waste Kerbside Service Charge	1,224,651	9,357,034	8,132,384	664.06%
Landfill Levy - Commercial Waste Kerbside Service Charge	78,547	670,898	592,352	754.14%
Landfill Levy - Other	229,171	217,969	(11,202)	(4.89%)
Supplementary rates and rate adjustments	3,585,000	3,137,000	(448,000)	(12.50%)
Total Rates and charges	219,588,729	238,096,685	18,507,956	8.43%

4.1.1(j) Fair Go Rates System Compliance

The City of Whittlesea is required to comply with the State Government's FGRS. The table below details the budget assumptions consistent with the requirements of the Fair Go Rates System.

	2024-25	2025-26
Total Rates	\$ 189,415,620	\$ 199,238,728
Number of rateable properties	101,992	104,743
Base Average Rate	\$ 1,807.46	\$ 1,846.76
Maximum Rate Increase (set by the State Government)	2.75%	3.00%
Capped Average Rate	\$ 1,857.17	\$ 1,902.16
Maximum General Rates and Municipal Charges Revenue	\$ 189,415,988	\$ 199,238,728
Budgeted Supplementary Rates	\$ 3,500,000	\$ 3,256,938
Budgeted Total Rates and Municipal Charges Revenue	\$ 192,915,988	\$ 202,495,666

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

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

- The making of supplementary valuations (2025-26: estimated \$3,256,938 and 2024-25: \$3,500,000)
- The variation of returned levels of value (e.g. valuation appeals)
- Changes of use of land such that rateable land becomes non-rateable land and vice versa
- Changes of use of land such that residential land becomes business land and vice versa.

4.1.1(l) Differential rates

The rate and amount of rates payable in relation to land in each category of differential are:

- rate of 0.04594135 in the NAV dollar in respect of residential, commercial and industrial use land (of a non-farm nature)
- rate of 0.02756481 in the NAV dollar in respect of farm land.

Each differential rate will be determined by multiplying the Net Annual Value of each rateable land (categorised by the characteristics described below) by the relevant percentages indicated above.

Council considers that each differential rate will contribute to the equitable and efficient carrying out of its functions. Details of the objectives of each differential rate, the types of classes of land, which are subject to each differential rate and the uses of each differential rate, are set out below.

General rate

The general rate for rateable residential, commercial and industrial properties applies to all properties which do not fall into the farm rate classification (see below).

Farm rate

The farm rate may be applied to some properties within the Municipality which are classified by Council as Farm Land as defined in Section 2(1) of the *Valuation of Land Act 1960* which states, "farm land" means any rateable land:

- (a) that is not less than 2 hectares in area; and
- (b) that is used primarily for grazing (including agistment), dairying, pig-farming, poultry-farming, fish-farming, tree-farming, bee-keeping, viticulture, horticulture, fruit-growing or the growing of crops of any kind or for any combination of those activities; and
- (c) that is used by a business— (i) that has a significant and substantial commercial purpose or character; and (ii) that seeks to make a profit on a continuous or repetitive basis from its activities on the land; and (iii) that is making a profit from its activities on the land, or that has a reasonable prospect of making a profit from its activities on the land if it continues to operate in the way that it is operating.

The objective of Council's differential rates, is to ensure that Council has adequate funding to undertake its strategic, statutory, service provision and community services obligations and to ensure that the differential rate in the dollar declared for both "general" and "farm" properties is fair and equitable, having regard to the cost and the level of benefits derived from provision of Council services.

4.1.2 Statutory fees and fines

	Forecast 2024-25 \$'000	Budget 2025-26 \$'000	Change \$'000	%
Infringements and costs	10,055	10,275	220	2.19%
Court recoveries	1,425	1,590	165	11.58%
Permit fees	9,361	6,826	(2,535)	(27.08%)
Certificates and regulatory service fees	1,613	2,143	530	32.86%
Total statutory fees and fines	22,454	20,834	(1,620)	(7.21%)

Statutory fees and fines relate mainly to fees and fines levied in accordance with legislation and include parking infringements, animal registrations, Health Act registrations, building control permits, statutory planning permits and subdivision supervision fees. The statutory fees are projected to be less than 2024-25 primarily due to decrease in regulatory and subdivision supervision fees.

4.1.3 User fees

	Forecast 2024-25 \$'000	Budget 2025-26 \$'000	Change \$'000	%
Aged and health services	942	1,234	292	31.00%
Family and children services	349	223	-126	(36.10%)
Registrations	2,669	2,786	117	4.38%
Leisure centre fees	2,072	1,520	-552	(26.64%)
Property leases and rentals	4,137	4,157	20	0.48%
Waste management services	1,336	1,336	-	0.00%
Other fees and charges	1,170	1,259	89	7.61%
Total user fees	12,675	12,515	(160)	(1.26%)

User fees relate to the recovery of service delivery costs through the charging of fees to users of services. These include fees for the use of leisure facilities, entertainment, equipment hire and other community facilities and the provision of human services such as family day care and home help services. User fees are projected to decrease primarily relating to the decrease in sport and recreation leisure facilities income.

4.1.4 Grants

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

	Forecast 2024-25 \$'000	Budget 2025-26 \$'000	Change \$'000	%
Grants were received in respect of the following:				
Summary of grants				
Commonwealth funded grants	30,331	31,046	715	2.36%
State funded grants	24,091	24,778	687	2.85%
Total grants received	54,422	55,824	1,402	2.58%
(a) Operating Grants				
Recurrent - Commonwealth Government				
Financial assistance grants	19,468	19,955	487	2.50%
Aged care	7,056	7,591	535	7.58%
Immunisation	30	30	-	0.00%
Recurrent - State Government				
Aged care	874	869	(5)	(0.57%)
School crossing supervisors	1,113	1,105	(8)	(0.72%)
Early years	356	483	127	35.67%
Family day care	410	410	-	0.00%
Maternal and child health	4,905	4,456	(449)	(9.15%)
Immunisation	124	124	-	0.00%
Public health	24	26	2	8.33%
Resilience and emergency management	60	60	-	0.00%
Youth services	35	35	-	0.00%
Sustainability	-	169	169	100.00%
Community development	65	97	32	49.23%
Other	163	133	(30)	(18.40%)
Total recurrent grants	34,683	35,543	860	2.48%
Non-recurrent - Commonwealth Government				
Non-recurrent - State Government				
Social Policy	400	-	(400)	(100.00%)
Maternal and child health	150	150	-	0.00%
Kindergarten	177	235	58	32.77%
Resilience and emergency management	140	140	-	0.00%
Sustainability	111	61	(50)	(45.05%)
Total non-recurrent grants	978	586	(392)	(40.08%)
Total operating grants	35,661	36,129	468	1.31%

	Forecast 2024-25 \$'000	Budget 2025-26 \$'000	Change	
			\$'000	%
(b) Capital Grants				
Recurrent - Commonwealth Government				
Roads and infrastructure	2,497	2,495	(2)	(0.08%)
Total recurrent grants	2,497	2,495	(2)	(0.08%)
Non-recurrent - Commonwealth Government				
Recreational, leisure and community	-	675	675	100.00%
Parks, open space and streetscapes	1,280	300	(980)	(76.56%)
Non-recurrent - State Government				
Buildings	6,336	6,450	114	1.80%
Roads and infrastructure	3,162	650	(2,512)	(79.44%)
Footpaths and cycleways	-	1,600	1,600	100.00%
Recreational, leisure and community	1,264	7,125	5,861	463.69%
Parks, open space and streetscapes	4,222	400	(3,822)	(90.53%)
Total non-recurrent grants	16,264	17,200	936	5.76%
Total capital grants	18,761	19,695	934	4.98%
Total Grants	54,422	55,824	1,402	2.58%

4.1.5 Contributions

	Forecast 2024-25 \$'000	Budget 2025-26 \$'000	Change	
			\$'000	%
Monetary	54,211	34,691	(19,520)	(36.01%)
Non-monetary	107,204	109,348	2,144	2.00%
Total contributions	161,415	144,039	(17,376)	(10.76%)

Monetary contributions are those contributions and reimbursements from organisations such as sporting clubs for works carried out on their behalf, as well as contributions from developers towards specific capital works projects. Non-monetary contributions are those assets that have been transferred to Council by developers. The contributions are projected to decrease in line with anticipated growth of developments throughout the municipality.

4.1.6 Other income

	Forecast 2024-25 \$'000	Budget 2025-26 \$'000	Change	
			\$'000	%
Sales	880	583	(297)	(33.75%)
Interest	15,500	15,218	(282)	(1.82%)
Reimbursements	8,907	4,530	(4,377)	(49.14%)
Other	- 18	5	13	(72.22%)
Total other income	25,269	20,326	(4,943)	(19.56%)

The budget anticipates a decrease in interest income from term deposits due to forecasted interest rate cuts from the Reserve Bank of Australia.

4.1.7 Employee costs

	Forecast 2024-25 \$'000	Budget 2025-26 \$'000	Change	
			\$'000	%
Wages and salaries	107,178	115,747	8,569	8.00%
Workcover	4,952	5,898	946	19.10%
Superannuation	12,145	13,546	1,401	11.54%
Fringe benefits tax	150	140	(10)	(6.67%)
Total employee costs	124,425	135,331	10,906	8.77%

Employee costs include all labour related expenditure such as salaries, wages, allowances and on-costs such as leave entitlements, superannuation and WorkCover.

In recent years employee numbers have not kept pace with the City of Whittlesea's population growth. We have sought to address this shortfall with continued investment in growing our workforce in 2025-26. This investment ensures we have the resources needed to support critical service delivery for our growing population whilst we continue to drive efficiencies.

Employee costs are also estimated to increase due to positions which have been funded from specific grants and salary movements through banding adjustments and the Enterprise Agreement.

4.1.8 Materials and services

	Forecast 2024-25 \$'000	Budget 2025-26 \$'000	Change	
			\$'000	%
External works (contractors)	71,583	94,006	22,423	31.32%
Support services	8,197	5,781	(2,416)	(29.47%)
Design work	56	48	(8)	(14.29%)
Facilities management	3,213	3,166	(47)	(1.46%)
Supplies and services	9,260	8,025	(1,235)	(13.34%)
Plant and fleet operations	1,932	2,102	170	8.80%
Computer services	5,702	8,275	2,573	45.12%
Communications	1,526	1,581	55	3.60%
Catering supplies and services	235	243	8	3.40%
Construction materials	842	894	52	6.18%
Travel and accommodation	122	72	(50)	(40.98%)
Consumable Materials	85	87	2	2.35%
Total materials and services	102,753	124,280	21,527	20.95%

Materials and services include the purchase of supplies and consumables, payments for the provision of services, and fleet costs. Material and services is budgeted to increase compared to forecast of 2024-25 mainly due to reimbursements associated with the provision by developers of land and construction projects that are funded through the levies collected under various Development Contribution Plans and Infrastructure Contribution Plans and increased spending on garden bed maintenance and parks maintenance in line with the new contract.

4.1.9 Depreciation

	Forecast 2024-25 \$'000	Budget 2025-26 \$'000	Change	
			\$'000	%
Property	7,497	7,935	438	5.84%
Plant & equipment	2,567	2,765	198	7.71%
Infrastructure	49,289	52,252	2,963	6.01%
Total depreciation	59,353	62,952	3,599	6.06%

Depreciation is an accounting measure to allocate the value of an asset over its useful life. The depreciation is expected to increase compared to the 2024-25 forecast, due to the projected increase in the revaluation of Council's assets combined with the addition of gifted and constructed assets.

4.1.10 Amortisation - Intangible assets

	Forecast 2024-25 \$'000	Budget 2025-26 \$'000	Change \$'000	%
Intangible assets	71	71	-	0.00%
Total amortisation - intangible assets	71	71	-	0.00%

4.1.11 Depreciation - Right of use assets

	Forecast 2024-25 \$'000	Budget 2025-26 \$'000	Change \$'000	%
Property	528	506	(22)	(4.17%)
Vehicles	308	308	-	0.00%
Plant and equipment	103	104	1	0.97%
Total depreciation - right of use assets	939	918	(21)	(2.24%)

4.1.12 Other expenses

	Forecast 2024-25 \$'000	Budget 2025-26 \$'000	Change \$'000	%
Contributions and donations	9,287	8,947	(340)	(3.66%)
Utilities	5,858	4,498	(1,360)	(23.22%)
Mayor and Councillors allowances	375	591	216	57.60%
Auditing	287	287	-	0.00%
Other costs	4,129	4,342	213	5.16%
Total other expenses	19,936	18,665	(1,271)	(6.38%)

Other expenses include a range of unclassified items including utilities, community grants, contributions, audit fees and administrator fees. Other expenses are expected to reduce primarily due to community grant payments projected to decrease compared to the 2024-25 year. However, if required, the shortfall will be covered by the Community Grant's reserves to ensure continued support for community initiatives.

4.2 Balance Sheet

4.2.1 Assets

Cash and cash equivalents include cash and investments such as cash held in the bank and in petty cash and the value of investments in deposits or other highly liquid investments with short term maturities. Current assets are expected to increase by \$29.18 million during the year, primarily reflecting additional borrowings in 2025-26, effective cash flow management and higher interest earnings on investments.

The increase in non-current assets is the net result of the capital works program and transfer to Council of non-monetary assets \$109.35 million, partly offset by the depreciation of non-current assets \$62.95 million.

4.2.2 Liabilities

Current liabilities are expected to increase due to bonds and guarantees for infrastructure development, repayments of borrowings and annual and long service leave staff entitlements (provisions) which are expected to increase in line with an increasing labour cost base.

Trade and other payables (being the amounts that Council owes to suppliers) are expected to decrease in line with materials and services expenditure (see Comprehensive Income Statement) and short term lease repayments.

Non-current liabilities (that is, obligations Council must pay beyond the next financial year) will increase due to new borrowings being taken out in 2025-26.

4.2.3 Borrowings

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

	Forecast	Budget	Projections		
	2024-25 \$'000	2025-26 \$'000	2026-27 \$'000	2027-28 \$'000	2028-29 \$'000
Amount borrowed as at 30 June of the prior	9,191	7,625	34,231	72,492	94,126
Amount proposed to be borrowed	-	30,626	45,625	31,457	1,562
Amount projected to be redeemed	(1,566)	(4,020)	(7,364)	(9,823)	(10,447)
Amount of borrowings as at 30 June	7,625	34,231	72,492	94,126	85,241

4.2.4 Leases by category

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

	Forecast 2024-25 \$'000	Budget 2025-26 \$'000
Right-of-use assets		
Property	1,456	1,661
Vehicles	923	615
Others	301	197
Total right-of-use assets	2,680	2,473
Lease liabilities		
Current lease Liabilities		
Property	505	526
Vehicles	313	326
Others	101	105
Total current lease liabilities	919	957
Non-current lease liabilities		
Property	821	1,007
Vehicles	665	339
Others	203	97
Total non-current lease liabilities	1,689	1,443
Total lease liabilities	2,608	2,400

Where the interest rate applicable to a lease is not expressed in the lease agreement, Council applies the average incremental borrowing rate in the calculation of lease liabilities. The current incremental borrowing rate is 4.76%.

4.3 Statement of changes in Equity

4.3.1 Reserves

	Balance at beginning of reporting period	Transfers to Reserve	Transfers from Reserve	Balance at end of reporting period
	\$'000	\$'000	\$'000	\$'000
Asset revaluation reserve	1,744,419	-	-	1,744,419
Asset development reserves				
Parklands contribution	15,332	2,500	-	17,832
Developer contribution plan (DCP) reserves	200,453	31,654	(29,130)	202,977
Planning permit drainage levy	2,431	100	(50)	2,481
Net gain compensation	1,452	-	(79)	1,373
Plenty road duplication	84	-	-	84
Street tree contributions reserve	686	-	-	686
Total asset development reserves	220,438	34,254	(29,259)	225,433
Asset replacement reserves				
Native vegetation offset site maintenance	1,042	-	(200)	842
Lutheran Church and Cemetery	380	-	-	380
Strategic investment reserve	34,988	4,027	(6,275)	32,740
Technology improvement	4,666	1,829	-	6,495
Traffic light construction	943	-	-	943
Synthetic turf pitches	40	-	-	40
Strategic properties reserve	4,819	-	(1,000)	3,819
Non standard street lighting contributions	3,901	250	(250)	3,901
LASF defined benefit plan liability	3,739	-	-	3,739
Transport infrastructure	28	-	-	28
Waste reserve	3,395	-	(2,382)	1,013
Aboriginal Gathering Place	-	-	-	-
Strategic operational projects	2,516	-	-	2,516
Regional Sports Precinct reserve	1,374	-	(1,374)	-
Resilience and emergency management	449	-	-	449
Plant replacement	1,221	-	-	1,221
Community grant	660	-	-	660
Total asset replacement reserves	64,161	6,106	(11,481)	58,786
Total reserves	2,029,018	40,360	(40,740)	2,028,638

Asset development reserves

These funds must be applied for specified statutory purposes in accordance with various legislative and contractual requirements. Whilst these funds earn interest revenue for Council, they are not available for other purposes.

Asset replacement reserves

There are no restrictions on the use of these funds other than as Council may itself impose. In this case Council has made decisions regarding the future use of these funds and, unless there is a Council resolution to change those decisions, these funds should be used for those earmarked purposes. The decisions about future use of these funds will be made in the context of the long term funding requirements as set out in the plan.

4.3.2 Equity

Total equity is expected to increase by \$146.92 million and made up of the following components:

- Asset Revaluation Reserve represents the difference between the previously recorded value of assets and their current valuations.
- Other Reserves are funds that Council has set aside to meet a specific purpose in the future and to which there is no existing liability. These amounts are transferred from the Accumulated Surplus of Council and are separately disclosed.
- Accumulated surplus, which is the value of all net assets less Reserves that have accumulated over time.

4.4 Statement of Cash Flows

This section analyses the expected cash flows from the operating, investing and financing activities of Council for the 2025-26 year. Budgeting cash flows assists in determining the balance between the level of cash available for investment in Council services and infrastructure, whilst ensuring long term financial sustainability of Council.

This analysis is based on three main categories of cash flows:

- Operating activities - Refers to the cash generated or used in the normal service delivery functions of Council. Cash remaining after paying for the provisions of services to the community may be available for investment in capital works, or repayment debt.
- Investing activities - Refers to the cash generated or used in the enhancement or creation of infrastructure and other assets. These activities also include the acquisition and sale of other assets such as vehicles, property and equipment.
- Financing activities - Refers to the cash generated or used in financing of Council functions and include borrowing from financial institutions and advancing of repayable loans to other organisations. These activities also include repayment of the principal component of loan repayment of the year.

4.4.1 Net cash flows provided by/used in operating activities

The reduction in cash flow from operating activities is primarily attributed to a \$21.53 million increase in materials and services payments and a \$19.52 million decrease in monetary contributions income. This is partly offset by increase in rates and charges income by 3% in line with the State Government rate cap.

The net cash flows from the operating activities does not equal the operating result of the year as the expected revenues and expenses of Council include non-cash items which have been excluded from the Cash flow Statement.

4.4.2 Net cash flows provided by/used in investing activities

The decrease in payments for investing activities represents \$39.19 million of funds invested in 2025-26 and an increase in capital works expenditure \$7.95 million over the 2024-25 forecast. Redemption/(payments) for investments (maturing later than 90 days) relate to financial assets which are cash investments (predominantly term deposits) that have a maturity date greater than 90 days. To improve Council's cash flow (and maximise interest revenue), investments are either redeemed or placed throughout the year depending on the receipt of revenue and the timing of expenditure.

4.4.3 Net cash flows provided by/used in financing activities

The increase in cash flow from financing activities is driven by proposed new borrowings of \$30.63 million expected to be drawn down during the 2025-26 financial year. Proceeds from borrowings relate to funding received under loan obligations Council must pay beyond the next financial year. These funds are generally applied to fund capital projects undergone in the financial year the loan was obtained.

4.5 Capital Works program

This section presents a listing of the capital works projects that will be undertaken for the 2025-26 year, classified by expenditure type and funding source.

4.5.1 Summary

	Forecast 2024-25 \$'000	Budget 2025-26 \$'000	Change	
			\$'000	%
Property	21,649	22,225	576	2.66%
Plant and equipment	3,975	2,537	(1,438)	(36.17)%
Infrastructure	83,026	91,839	8,813	10.61%
Total	108,650	116,601	7,951	7.32%

The capital works program for the 2025-26 year is expected to be \$116.6 million.

	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	External Funding \$'000	Contributions \$'000	Council Cash/Reserves \$'000	Borrowings \$'000
Property	22,225	17,540	2,455	2,230	-	8,475	6,280	7,470	-
Plant and equipment	2,537	2,397	-	140	-	783	-	1,754	-
Infrastructure	91,839	59,271	21,340	11,228	-	13,695	850	46,668	30,626
Total	116,601	79,208	23,795	13,598	-	22,953	7,130	55,892	30,626

4.5.2 Current Budget

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	External Funding	Contributions	Council Cash/Reserves	Borrowings
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
PROPERTY									
Johnsons Road residential development, Mernda	1,000	1,000	-	-	-	-	-	1,000	-
Total Land	1,000	1,000	-	-	-	-	-	1,000	-
Huskisson Recreation Reserve residential development, Lalor	60	60	-	-	-	-	-	60	-
Total land improvements	60	60	-	-	-	-	-	60	-
Design - Edgars Creek Reserve Masterplan Implementation	450	450	-	-	-	-	450	-	-
Construct Community Activity Centre - Patterson Drive, Donnybrook	2,280	2,280	-	-	-	2,250	30	-	-
Construct community centre - West Wollert	10,000	10,000	-	-	-	4,200	5,800	-	-
Development Contribution Projects Pipeline Planning	450	450	-	-	-	-	-	450	-
Total Buildings	13,180	13,180	-	-	-	6,450	6,280	450	-
Energy Efficiency Program - Various	250	-	-	250	-	-	-	250	-
Thomastown Recreation & Aquatic Centre (TRAC) conversion of gas to electric	400	-	400	-	-	-	-	400	-
Redevelopment and expansion of the Stables Kindergarten	3,300	3,300	-	-	-	2,025	-	1,275	-
Redevelopment of Dalton Road Kindergarten and MCH	550	-	-	550	-	-	-	550	-
Office Refurbishment and Alterations	150	-	-	150	-	-	-	150	-
Planned renewal (Minor works)	2,055	-	2,055	-	-	-	-	2,055	-
Disability Action Plan	150	-	-	150	-	-	-	150	-
Derby Meadows Preschool and Boori Childrens Centre	500	-	-	500	-	-	-	500	-
Kindergarten nappy change facilities and privacy stall doors for regulatory compliance	100	-	-	100	-	-	-	100	-
Thomastown Library & Neighbourhood House Amenity Upgrade	460	-	-	460	-	-	-	460	-
Total building improvements	7,985	3,300	2,455	2,230	-	2,025	-	5,960	-
TOTAL PROPERTY	22,225	17,540	2,455	2,230	-	8,475	6,280	7,470	-
PLANT AND EQUIPMENT									
Replacement of Council Fleet - Ongoing Program	1,852	1,852	-	-	-	783	-	1,069	-
Implementation of Signage Management Plan	100	100	-	-	-	-	-	100	-
Total plant, machinery and equipment	1,952	1,952	-	-	-	783	-	1,169	-
Acquisition of Visual Art - Civic Centre	10	10	-	-	-	-	-	10	-
Design and Delivery of Public Art (Murals)	65	65	-	-	-	-	-	65	-
MCH Consult Rooms - Early Learning Child Care Centre (ELCC) - Wollert (Andrews Road) Primary	35	35	-	-	-	-	-	35	-
Kindergarten on a School Site (KOSS) - The Lakes South Morang College (Primary Campus)	225	225	-	-	-	-	-	225	-
Total fixtures, fittings and furniture	335	335	-	-	-	-	-	335	-
IT - ICT Network Infrastructure	50	30	-	20	-	-	-	50	-
IT - Hardware	200	80	-	120	-	-	-	200	-
Total computers and telecommunications	250	110	-	140	-	-	-	250	-
TOTAL PLANT AND EQUIPMENT	2,537	2,397	-	140	-	783	-	1,754	-

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	External Funding	Contributions	Council Cash/Reserves	Borrowings
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
INFRASTRUCTURE									
Downs Road residential development, Lalor	350	350	-	-	-	-	-	350	-
2025-26 Local Road Resurfacing Works	8,000	-	8,000	-	-	2,495	-	5,505	-
2025-26 Local Road Reconstruction / Rehabilitation Program	4,000	-	4,000	-	-	-	-	4,000	-
Findon Road and Williamsons Road intersection upgrade	1,638	-	-	1,638	-	-	-	1,638	-
Quarry Hills Regional Park - Trunk Infrastructure	1,070	1,070	-	-	-	-	-	1,070	-
Install roundabout at Crescendo Boulevard /Bellavista Drive / The Parade intersection, Wollert	100	100	-	-	-	-	-	100	-
2025-26 Collector Road traffic management - Various locations	238	119	-	119	-	-	-	238	-
2025-26 Upgrade disabled parking bays to DDA requirements - Various locations	110	-	-	110	-	-	-	110	-
Total roads	16,355	2,389	12,000	1,967	-	3,145	-	13,211	-
2025-26 Boardwalk / bridges refurbishment	298	-	298	-	-	-	-	298	-
Total bridges	298	-	298	-	-	-	-	298	-
Construct Shared Path - McDonalds Road (north side) - Darebin Creek to Civic Drive	750	750	-	-	-	-	-	750	-
Construct Shared Path - Yan Yean Pipe Track - Childs Road to Bush Boulevard, Mill Park	1,000	1,000	-	-	-	-	-	1,000	-
Footpath Reconstruction / Renewal	2,910	-	2,910	-	-	-	-	2,910	-
2025-26 Missing Footpath Links Program - Various locations	600	600	-	-	-	-	-	600	-
Ferres Boulevard Active Travel Infrastructure Upgrades	800	800	-	-	-	800	-	-	-
Darebin Creek Trail SUP (Greenbrook Drive to Epping Station)	800	800	-	-	-	800	-	-	-
2025-26 Bicycle facilities	100	80	-	20	-	-	-	100	-
2025-26 Kerb Ramp DDA Upgrades - Kerb Alignment	60	-	-	60	-	-	-	60	-
2025-26 Safe Routes to Schools	50	25	-	25	-	-	-	50	-
2025-26 Lighting of Shared User Paths Program	120	120	-	-	-	-	-	120	-
Total footpaths and cycleways	7,240	4,175	2,910	155	-	1,600	-	5,640	-
WSUD (Water Sensitive Urban Design) Asset Renewal	350	-	350	-	-	-	-	350	-
2025-26 Drainage improvement works - Various Locations	250	250	-	-	-	-	-	250	-
Quarry Hills Drainage Interface - Problem Spot E & F	50	25	-	25	-	-	-	50	-
Total drainage	650	275	350	25	-	-	-	650	-

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	External Funding	Contributions	Council Cash/Reserves	Borrowings
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Sporting Infrastructure Major improvement works - Sport Club Contribution Policy	20	20	-	-	-	-	-	20	-
Construct two soccer pitches and pavilion - Ashley Park (Orchard Road)	500	500	-	-	-	-	500	-	-
Concept Design of Sports Reserve - Central Wollert SR03 (Alkira)	250	250	-	-	-	-	250	-	-
2025-26 Sporting Net Upgrade and Installation	25	-	-	25	-	-	-	25	-
2025-26 Sports Ground Lighting Upgrade Program	700	-	-	700	-	-	-	700	-
Hill Top Splash Park and Playground	800	800	-	-	-	800	-	-	-
RSP - Regional Sports Precinct - Design & Construct	39,000	39,000	-	-	-	7,000	-	1,374	30,626
Painted Hills Recreation Reserve - Lighting Upgrade	140	-	-	140	-	-	-	140	-
2025-26 Public Toilet Amenity Plan	500	250	250	-	-	-	-	500	-
Total recreational, leisure & community facilities	41,935	40,820	250	865	-	7,800	750	2,759	30,626
Extension of the FOGO bin - municipal wide	2,382	2,382	-	-	-	-	-	2,382	-
Total waste management	2,382	2,382	-	-	-	-	-	2,382	-
Huskisson Reserve - Multi Purpose Facility	5,000	-	-	5,000	-	-	-	5,000	-
Botanica Park master plan implementation	350	70	-	280	-	-	-	350	-
Local Area Traffic Management and Streetscape Improvements - Study and Implementation in Local Areas 26, 32 and 42 in Mill Park and South Morang	400	400	-	-	-	-	-	400	-
Whittlesea Park Master Plan, Whittlesea Township	500	500	-	-	-	-	-	500	-
Stormwater Harvesting Systems Audit and Rectifications	210	210	-	-	-	-	-	210	-
Peter Hopper Lake renewal and upgrade	642	-	321	321	-	300	-	342	-
Main Roads and High Profile Streetscapes Planting Program	300	300	-	-	-	-	-	300	-
Parks Tree and Major Facilities Planting Program	450	450	-	-	-	-	-	450	-
Conservation Reserves Tree Planting Program	200	200	-	-	-	-	-	200	-
Quarry Hills - Atrium Reserve Entrance Node	900	900	-	-	-	200	-	700	-
Quarry Hills - Regent Street Entrance Node	900	900	-	-	-	200	-	700	-
Residential Street Tree Renewal Planting Program	300	300	-	-	-	-	-	300	-
Programmed Parks and Open Space Renewal	455	50	405	-	-	-	-	455	-
The Boulevard Shops, Thomastown	700	-	700	-	-	-	-	700	-
VR Michael Reserve - Master Plan	160	160	-	-	-	-	-	160	-
Nick Ascenzo Reserve Masterplan	85	64	21	-	-	-	-	85	-
Conservation reserves fencing program	50	50	-	-	-	-	-	50	-
Dr Harry Jenkins Park and Playground Redevelopment	50	25	-	25	-	-	-	50	-
Project Management Fees	3,676	3,676	-	-	-	-	-	3,676	-
Koukoura (Cerridwen) Park Activation	350	-	-	350	-	-	-	350	-
Lalor Recreation Reserve Master Plan Implementation	250	188	63	-	-	-	-	250	-
Mill Park Lakes Play Space	1,000	-	500	500	-	-	-	1,000	-
2025-26 Vehicle Exclusion Fencing	50	38	13	-	-	-	-	50	-
2025-26 Renewal of playgrounds and general landscape improvements	2,200	-	1,760	440	-	-	-	2,200	-
High Street Epping Streetscape Upgrade (Coulstock Street)	100	-	-	100	-	-	100	-	-
Sporting Infrastructure Major improvement works	250	-	250	-	-	-	-	250	-
Total parks, open space and streetscapes	19,578	8,530	4,032	7,016	-	700	100	18,778	-

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	External Funding	Contributions	Council Cash/Reserves	Borrowings
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
2025-26 Car Park Rehabilitation Program	250	-	250	-	-	-	-	250	-
Gravlier Way Carpark (Swamp Gum Gully)	600	-	-	600	-	-	-	600	-
Whittlesea Public Gardens STAGE 2 Implementation - Car Parks	300	300	-	-	-	-	-	300	-
Total off street car parks	1,150	300	250	600	-	-	-	1,150	-
Streetlight Replacement Program	1,250	-	1,250	-	-	450	-	800	-
Public Lighting in Local Streets	200	-	-	200	-	-	-	200	-
2025-26 Infrastructure Planning and Feasibility Studies for Future Projects	400	-	-	400	-	-	-	400	-
Water Efficiency Program - Ongoing Program	250	250	-	-	-	-	-	250	-
Electric Vehicle Charging at Council Facilities	150	150	-	-	-	-	-	150	-
Total other infrastructure	2,250	400	1,250	600	-	450	-	1,800	-
TOTAL INFRASTRUCTURE	91,839	59,271	21,340	11,228	-	13,695	850	46,668	30,626
TOTAL CAPITAL WORKS	116,601	79,208	23,795	13,598	-	22,953	7,130	55,892	30,626

Summary of Planned Capital Works Expenditure

For the years ending 30 June 2027, 2028 and 2029

2026-27	Asset Expenditure Types					Summary of Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Expansion \$'000	Upgrade \$'000	Total \$'000	External Funding \$'000	Contributions \$'000	Council Cash/Reserves \$'000	Borrowings \$'000
Property										
Land	1,900	1,900	-	-	-	1,900	-	-	1,900	-
Land improvements	350	350	-	-	-	350	-	-	350	-
Total Land	2,250	2,250	-	-	-	2,250	-	-	2,250	-
Buildings	14,250	14,250	-	-	-	14,250	3,375	825	-	10,050
Building improvements	16,695	1,975	3,075	-	11,645	16,695	1,975	-	9,045	5,675
Total Buildings	30,945	16,225	3,075	-	11,645	30,945	5,350	825	9,045	15,725
Total Property	33,195	18,475	3,075	-	11,645	33,195	5,350	825	11,295	15,725
Plant and Equipment										
Plant, machinery and equipment	1,794	1,794	-	-	-	1,794	855	-	939	-
Fixtures, fittings and furniture	137	137	-	-	-	137	-	-	137	-
Computers and telecommunications	1,509	619	-	-	890	1,509	-	-	1,509	-
Total Plant and Equipment	3,440	2,549	-	-	890	3,440	855	-	2,585	-
Infrastructure										
Roads	27,121	12,871	12,000	-	2,250	27,121	2,495	-	21,626	3,000
Bridges	300	-	300	-	-	300	-	-	300	-
Footpaths and cycleways	9,179	6,028	2,914	-	238	9,179	-	-	9,179	-
Drainage	1,260	660	350	-	250	1,260	-	-	1,260	-
Recreational, leisure and community facilities	31,650	28,250	2,850	-	550	31,650	-	5,300	3,650	22,700
Waste Management	30	30	-	-	-	30	-	-	30	-
Parks, open space and streetscapes	27,132	16,124	4,113	-	6,895	27,132	-	-	22,932	4,200
Off street car parks	1,005	230	85	-	690	1,005	-	-	1,005	-
Other infrastructure	1,802	602	500	-	700	1,802	-	-	1,802	-
Total Infrastructure	99,477	64,794	23,111	-	11,573	99,477	2,495	5,300	61,783	29,900
Total Capital Works Expenditure	136,112	85,819	26,186	-	24,108	136,112	8,700	6,125	75,662	45,625

2027-28	Asset Expenditure Types					Summary of Funding Sources				
	Total	New	Renewal	Expansion	Upgrade	Total	External Funding	Contributions	Council Cash/Reserves	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Property										
Land	-	-	-	-	-	-	-	-	-	-
Land improvements	1,271	1,271	-	-	-	1,271	-	-	1,271	-
Total Land	1,271	1,271	-	-	-	1,271	-	-	1,271	-
Buildings	9,071	9,071	-	-	-	9,071	-	125	-	8,946
Building improvements	16,459	-	6,267	-	10,192	16,459	-	-	10,784	5,675
Total Buildings	25,530	9,071	6,267	-	10,192	25,530	-	125	10,784	14,621
Total Property	26,801	10,342	6,267	-	10,192	26,801	-	125	12,055	14,621
Plant and Equipment										
Plant, machinery and equipment	2,904	2,904	-	-	-	2,904	876	-	2,028	-
Fixtures, fittings and furniture	77	77	-	-	-	77	-	-	77	-
Computers and telecommunications	1,127	581	-	-	546	1,127	-	-	1,127	-
Total Plant and Equipment	4,108	3,562	-	-	546	4,108	876	-	3,232	-
Infrastructure										
Roads	23,238	7,060	14,500	-	1,678	23,238	2,495	-	18,743	2,000
Bridges	300	-	300	-	-	300	-	-	300	-
Footpaths and cycleways	6,891	3,721	2,910	-	260	6,891	-	-	6,891	-
Drainage	1,950	1,000	700	-	250	1,950	-	-	1,950	-
Recreational, leisure and community facilities	23,680	18,280	4,850	-	550	23,680	-	2,134	6,710	14,836
Waste Management	-	-	-	-	-	-	-	-	-	-
Parks, open space and streetscapes	18,833	10,083	5,180	-	3,570	18,833	-	-	18,833	-
Off street car parks	85	-	85	-	-	85	-	-	85	-
Other infrastructure	3,483	2,313	500	-	669	3,483	-	-	3,483	-
Total Infrastructure	78,458	42,457	29,024	-	6,977	78,458	2,495	2,134	56,993	16,836
Total Capital Works Expenditure	109,367	56,361	35,290	-	17,716	109,367	3,371	2,259	72,280	31,457

2028-29	Asset Expenditure Types					Summary of Funding Sources				
	Total	New	Renewal	Expansion	Upgrade	Total	External Funding	Contributions	Council Cash/Reserves	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Property										
Land	-	-	-	-	-	-	-	-	-	-
Land improvements	1,100	1,000	-	-	100	1,100	-	-	1,100	-
Total Land	1,100	1,000	-	-	100	1,100	-	-	1,100	-
Buildings	412	412	-	-	-	412	-	350	-	62
Building improvements	3,450	125	2,125	-	1,200	3,450	-	-	3,450	-
Total Buildings	3,862	537	2,125	-	1,200	3,862	-	350	3,450	62
Total Property	4,962	1,537	2,125	-	1,300	4,962	-	350	4,550	62
Plant and Equipment										
Plant, machinery and equipment	1,746	1,746	-	-	-	1,746	898	-	848	-
Fixtures, fittings and furniture	79	79	-	-	-	79	-	-	79	-
Computers and telecommunications	1,027	411	-	-	616	1,027	-	-	1,027	-
Total Plant and Equipment	2,852	2,236	-	-	616	2,852	898	-	1,954	-
Infrastructure										
Roads	21,580	5,252	14,500	-	1,828	21,580	2,495	-	17,585	1,500
Bridges	650	250	400	-	-	650	-	-	650	-
Footpaths and cycleways	6,268	2,803	2,913	-	553	6,268	-	-	6,268	-
Drainage	2,700	1,750	700	-	250	2,700	-	-	2,700	-
Recreational, leisure and community facilities	8,478	5,428	440	-	2,610	8,478	-	5,428	3,050	-
Waste Management	-	-	-	-	-	-	-	-	-	-
Parks, open space and streetscapes	20,552	10,352	6,405	-	3,795	20,552	-	-	20,552	-
Off street car parks	90	-	90	-	-	90	-	-	90	-
Other infrastructure	2,214	1,114	500	-	600	2,214	-	-	2,214	-
Total Infrastructure	62,532	26,949	25,948	-	9,636	62,532	2,495	5,428	53,110	1,500
Total Capital Works Expenditure	70,347	30,722	28,073	-	11,552	70,347	3,393	5,778	59,614	1,562

5. Performance Indicators

5a. Targeted performance indicators

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

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

Targeted performance indicators - Service

Indicator	Measure	Notes	Actual 2023-24	Forecast 2024-25	Target 2025-26	Target Projections			Trend +/-
Governance									
Consultation and engagement (Council decisions made and implemented with community input)	Satisfaction with community consultation and engagement Community satisfaction rating out of 100 with the consultation and engagement efforts of Council	1	51	51	51	52	52	53	+
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	97.24%	94.80%	93.50%	93.50%	93.50%	93.50%	-
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	67.84%	70.00%	69.36%	70.75%	71.00%	70.00%	+
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	44.46%	45.00%	46.00%	48.00%	50.00%	52.00%	+

Targeted performance indicators - Financial

Indicator	Measure	Notes	Actual 2023-24	Forecast 2024-25	Target 2025-26	Target Projections			Trend +/-
Liquidity									
Working Capital	Current assets compared to current liabilities								
(sufficient working capital is available to pay bills as and when they fall due)	Current assets / current liabilities	5	268.65%	300.08%	279.27%	253.76%	234.92%	226.22%	-
Obligations									
Asset renewal	Asset renewal compared to depreciation								
(assets are renewed as planned)	Asset renewal and upgrade expense / Asset depreciation	6	82.19%	57.60%	59.40%	81.36%	80.34%	56.98%	-
Stability									
Rates concentration	Rates compared to adjusted underlying revenue								
(revenue is generated from a range of sources)	Rate revenue / adjusted underlying revenue	7	72.11%	68.95%	71.96%	72.99%	73.90%	74.18%	+
Efficiency									
Expenditure level	Expenses per property assessment								
(resources are used efficiently in the delivery of services)	Total expenses / no. of property assessments	8	\$2,892	\$3,046	\$3,313	\$3,185	\$3,299	\$3,330	o

5b. Financial performance indicators

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

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

Indicator	Measure	Notes	Actual 2023-24	Forecast 2024-25	Budget 2025-26	2026-27	Projections 2027-28	2028-29	Trend +/-
Operating position									
Adjusted underlying result (an adjusted underlying surplus is generated in the ordinary course of business)	Adjusted underlying surplus (or deficit) Adjusted underlying surplus (deficit) / Adjusted underlying revenue	9	(2.58)%	3.07%	(4.30)%	2.31%	(0.18)%	0.71%	+
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	(184.29)%	(225.52)%	(213.49)%	(194.95)%	(181.61)%	(176.77)%	+
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	4.43%	3.45%	14.30%	28.38%	35.15%	30.38%	+
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		1.24%	0.75%	2.32%	4.40%	5.63%	5.45%	+
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		4.70%	3.63%	11.75%	21.96%	26.78%	23.49%	+
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	0.27%	0.27%	0.29%	0.30%	0.31%	0.31%	o

Indicator	Measure	Notes	Actual 2023-24	Forecast 2024-25	Budget 2025-26	2026-27	Projections 2027-28	2028-29	Trend +/o/-
Efficiency									
Revenue level	Average rate per property assessment								
(resources are used efficiently in the delivery of services)	General rates and municipal charges / no. of property assessments	13	\$1,795	\$1,869	\$1,913	\$1,952	\$1,991	\$2,030	+

Key to Forecast Trend:

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

Notes to indicators

5a

1. Satisfaction with community consultation and engagement

We are committed to implementing our Community Engagement Policy, which prioritises meaningful engagement with underrepresented groups and enhances deliberative practices. Our goal is to reduce barriers and create inclusive opportunities for our community to have their say.

2. Sealed local roads below the intervention level

We have greater confidence in our data regarding the condition of public roads following a recent condition assessment conducted in 2024. Currently, we are developing a four-year road renewal program to address road assets in poor condition, supported by inspections and maintenance outlined in the Council's Road Management Plan.

The R2 score remains unchanged from the previous reporting cycle due to two key factors. First, newly added roads from developers in the Council's Asset Register are in excellent condition. However, this has been offset by a slight increase in roads classified as poor or very poor (intervention level) due to reduced investment in recent Road Renewal Programs, as detailed in the Council's Transport Asset Management Plan (Appendix A), which aims to maintain existing service levels.

3. Planning applications decided within the relevant required time

We anticipate a consistent trend over the next few years as we refine process and system improvements, and the current economic climate settles, noting that upcoming changes to legislation may influence

4. Kerbside collection waste diverted from landfill

The 2025-26 target takes into consideration the impact of the Container Deposit Scheme (CDS) which means that significant volumes of glass and recycling are no longer processed by the kerbside bin service. A small increase is planned with the continue push for resident to utilise the FOGO service. As such, 46% is deemed to be likely and achievable target.

5. Working Capital

The proportion of current liabilities represented by current assets. Working capital is forecast to decrease over the following years due to funding large capital projects.

6. Asset renewal

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

7. Rates concentration

Reflects the extent of reliance on rate revenues to fund all of Council's ongoing services. Trend indicates Council's rates concentration is expected to slightly increase over the future years. Rate revenue continues to be an important source of revenue for Council to be able to deliver services and renew its assets.

8. Expenditure level

This indicator is forecast to consistent in future years mainly due to growth in property assessments being in line with expenditure level.

5b

9. Adjusted underlying result

The adjusted underlying operating result excludes the impact of non-recurrent capital grants, non-monetary asset contributions and contributions from developers to fund capital expenditure. It is an indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives.

10. Unrestricted Cash

This represents cash funds which are free of all specific Council commitments and are available to meet daily cash flow requirements, unexpected short term needs and any Budget commitments.

11. Debt compared to rates

This indicator observes Council's ability to repay its debts using its key source of income, rates revenue. Trend indicates Council's increased use of debt to fund significant capital projects.

12. Rates effort

Council rates have moved in a consistent proportion to property values and the indicator is forecast not to reflect any significant changes.

13. Revenue level

This indicator has increased in line with the rates revenue and the same is expected to occur in future years to align with forecast rates increases.



Proposed Fees and Charges Schedule

2025-2026



**City of
Whittlesea**

This appendix presents the fees and charges of a statutory/non-statutory nature which will be charged in respect to various goods and services during the FY 2025-26.

Note that this schedule only includes fees set by Council. There are other fees that are set by statute and charged by Council in addition to this listing. These are statutory fees, and are made in accordance with legislative requirements. These fees are updated as of 1 July 2025 and will be reflected on Council's website.

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

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Name	Unit	GST (Y)es/ (N)o	2024-25 Fee (incl.GST)	2025-26 Fee (incl.GST)	Increase/ Decrease %	Increase/ Decrease \$	Basis of Fee
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Planning Services

Planning Permits

Class 1	Per permit	N	\$1,453.40	\$1,489.70	2.50%	\$36.30	Statutory
Class 2	Per permit	N	\$220.50	\$226.00	2.49%	\$5.50	Statutory
Class 3	Per permit	N	\$694.00	\$711.35	2.50%	\$17.35	Statutory
Class 4	Per permit	N	\$1,420.70	\$1,456.20	2.50%	\$35.50	Statutory
Class 5	Per permit	N	\$1,535.00	\$1,573.35	2.50%	\$38.35	Statutory
Class 6	Per permit	N	\$1,649.30	\$1,690.50	2.50%	\$41.20	Statutory
Class 7	Per permit	N	\$220.50	\$226.00	2.49%	\$5.50	Statutory
Class 8	Per permit	N	\$473.60	\$485.40	2.49%	\$11.80	Statutory
Class 9	Per permit	N	\$220.50	\$226.00	2.49%	\$5.50	Statutory
Class 10	Per permit	N	\$220.50	\$226.00	2.49%	\$5.50	Statutory
Class 11	Per permit	N	\$1,265.60	\$1,297.20	2.50%	\$31.60	Statutory
Class 12	Per permit	N	\$1,706.50	\$1,749.15	2.50%	\$42.65	Statutory
Class 13	Per permit	N	\$3,764.10	\$3,858.20	2.50%	\$94.10	Statutory
Class 14	Per permit	N	\$9,593.90	\$9,833.75	2.50%	\$239.85	Statutory
Class 15	Per permit	N	\$28,291.70	\$28,998.95	2.50%	\$707.25	Statutory
Class 16	Per permit	N	\$63,589.00	\$65,178.70	2.50%	\$1,589.70	Statutory
Class 17	Per permit	N	\$1,453.40	\$1,489.70	2.50%	\$36.30	Statutory
Class 18	Per permit	N	\$1,453.40	\$1,489.70	2.50%	\$36.30	Statutory
Class 19	Per permit	N	\$1,453.40	\$1,489.70	2.50%	\$36.30	Statutory
Class 20	Per permit	N	\$1,453.40	\$1,489.70	2.50%	\$36.30	Statutory
Class 21	Per permit	N	\$1,453.40	\$1,489.70	2.50%	\$36.30	Statutory
Class 22	Per permit	N	\$1,453.40	\$1,489.70	2.50%	\$36.30	Statutory

Planning Permits Amendments

Class 1	Per permit	N	\$1,453.40	\$1,489.70	2.50%	\$36.30	Statutory
Class 2	Per permit	N	\$1,453.40	\$1,489.70	2.50%	\$36.30	Statutory
Class 3	Per permit	N	\$220.50	\$226.00	2.49%	\$5.50	Statutory
Class 4	Per permit	N	\$694.00	\$711.35	2.50%	\$17.35	Statutory
Class 5	Per permit	N	\$1,420.70	\$1,456.20	2.50%	\$35.50	Statutory
Class 6	Per permit	N	\$1,535.00	\$1,573.35	2.50%	\$38.35	Statutory
Class 7	Per permit	N	\$220.50	\$226.00	2.49%	\$5.50	Statutory
Class 8	Per permit	N	\$473.60	\$485.40	2.49%	\$11.80	Statutory
Class 9	Per permit	N	\$220.50	\$226.00	2.49%	\$5.50	Statutory
Class 10	Per permit	N	\$220.50	\$226.00	2.49%	\$5.50	Statutory
Class 11	Per permit	N	\$1,265.60	\$1,297.20	2.50%	\$31.60	Statutory
Class 12	Per permit	N	\$1,706.50	\$1,749.15	2.50%	\$42.65	Statutory
Class 13	Per permit	N	\$3,764.10	\$3,858.20	2.50%	\$94.10	Statutory
Class 14	Per permit	N	\$1,453.40	\$1,489.70	2.50%	\$36.30	Statutory
Class 15	Per permit	N	\$1,453.40	\$1,489.70	2.50%	\$36.30	Statutory
Class 16	Per permit	N	\$1,453.40	\$1,489.70	2.50%	\$36.30	Statutory
Class 17	Per permit	N	\$1,453.40	\$1,489.70	2.50%	\$36.30	Statutory
Class 18	Per permit	N	\$1,453.40	\$1,489.70	2.50%	\$36.30	Statutory
Class 19	Per permit	N	\$1,453.40	\$1,489.70	2.50%	\$36.30	Statutory

Name	Unit	GST (Y)es/ (N)o	2024-25 Fee (incl.GST)	2025-26 Fee (incl.GST)	Increase/ Decrease %	Increase/ Decrease \$	Basis of Fee
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Planning Applications

Public Notice on Site (per Notice)	Per notice	N	\$256.80	\$266.55	3.80%	\$9.75	Non-Statutory
Notice to Adjoining Owners/ Occupiers (per Letter)	Per letter	N	\$16.35	\$16.95	3.67%	\$0.60	Non-Statutory

Planning Application – Amendments

Amend an Application for a Permit After Notice (Advertising) has been given but not yet determined for every Class of Application (other than Class 4 application where there is no fee) listed under Regulation 7	Per application	N	Statutory fee that is variable based on a percentage of the cost of development				Statutory
Amend an Application for a Permit After Notice of the Application has been given but not yet determined for every Class of Application (other than Class 5 Application where there is no fee) listed under Regulation 8B	Per application	N	Statutory fee that is variable based on a percentage of the cost of development				Statutory

Planning Certificates

Certificates of Compliance – Section 97N	Per certificate	N	\$359.30	\$368.25	2.49%	\$8.95	Statutory
Satisfaction Matters	Per matter	N	\$359.30	\$368.25	2.49%	\$8.95	Statutory

Planning Scheme – Amendments

Stage 1	Per amendment stage	N	\$3,364.00	\$3,448.10	2.50%	\$84.10	Statutory
Stage 2 – up to and including 10 Submissions	Per amendment stage	N	\$16,672.90	\$17,089.70	2.50%	\$416.80	Statutory
Stage 2 – 11 (and including) 20 Submissions	Per amendment stage	N	\$33,313.20	\$34,146.00	2.50%	\$832.80	Statutory
Stage 2 – exceed 20 Submissions	Per amendment stage	N	\$44,531.90	\$45,645.20	2.50%	\$1,113.30	Statutory
Stage 3	Per amendment stage	N	\$530.70	\$543.95	2.50%	\$13.25	Statutory
Stage 4	Per amendment stage	N	\$530.70	\$543.95	2.50%	\$13.25	Statutory

Subdivision

Small Second Dwelling Street Addressing	Per application	N	\$0.00	\$92.65	∞	∞	Non-Statutory
For Certification of a Plan of Subdivision	Per application	N	\$192.70	\$197.50	2.49%	\$4.80	Statutory
Resort & Recreation Open Space Contribution	Per application	N	Percentage of land value				Statutory

Name	Unit	GST (Y)es/ (N)o	2024-25 Fee (incl.GST)	2025-26 Fee (incl.GST)	Increase/ Decrease %	Increase/ Decrease \$	Basis of Fee
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Subdivision [continued]

Alteration of Plan Under Section 10(2) of the Act	Per application	N	\$122.50	\$125.55	2.49%	\$3.05	Statutory
Amendment of Certified Plan Under Section 11(1) of the Act	Per application	N	\$155.10	\$158.95	2.48%	\$3.85	Statutory
Checking of Engineering Plans	Per plan	N	0.75% of estimated cost of works				Statutory
Engineering Plan Prepared by Council	Per plan	N	3.5% of cost				Statutory
Supervision of the Works		N	2.5% of estimated cost				Statutory

Development Plans Amendments

Development Plan Fee (includes Amendment)	Per amendment	N	\$1,030.45	\$1,069.60	3.80%	\$39.15	Non-Statutory
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Planning Fees

Extension of Time to a Planning Permit	Per permit	N	\$330.80	\$343.35	3.79%	\$12.55	Non-Statutory
Demolition Approvals (S29A Building Act)	Per approval	N	\$92.50	\$94.80	2.49%	\$2.30	Statutory
Planning Information Request	Per request	N	\$165.85	\$218.30	31.62%	\$52.45	Non-Statutory
Amend or End Sec 173 Agreement	Per amendment	N	\$726.70	\$744.85	2.50%	\$18.15	Statutory
File Retrieval Off-site	Per retrieval	N	\$108.45	\$112.55	3.78%	\$4.10	Non-Statutory
File Retrieval On-site	Per retrieval	N	\$65.00	\$67.45	3.77%	\$2.45	Non-Statutory
Title Search (Simple)	Per search	N	\$55.25	\$57.35	3.80%	\$2.10	Non-Statutory
Title Search (Complex)	Per search	N	\$71.55	\$74.25	3.77%	\$2.70	Non-Statutory
Secondary Consent - Single Dwellings	Per application	N	\$330.80	\$343.35	3.79%	\$12.55	Non-Statutory
Secondary Consent - Other	Per application	N	\$0.00	\$773.30	∞	∞	Non-Statutory

Planning Copy Fees

Permit Fee (per Copy)

Electronic Copy of Permit (If Available)	Per permit	N	\$65.00	\$67.45	3.77%	\$2.45	Non-Statutory
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Approved Plans (per Copy)

Electronic Copy of Plans per Permit (If Available)	Per permit	N	\$65.00	\$67.45	3.77%	\$2.45	Non-Statutory
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Copy of Documentation

Copy of Planning Application Register (per Month)	Per retrieval	N	\$37.95	\$39.35	3.69%	\$1.40	Non-Statutory
Copy of Advertised Documentation (Plans and Reports)	Per retrieval	N	\$27.05	\$28.05	3.70%	\$1.00	Non-Statutory

Name	Unit	GST (Y)es/(N)o	2024-25 Fee (incl.GST)	2025-26 Fee (incl.GST)	Increase/ Decrease %	Increase/ Decrease \$	Basis of Fee
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Building Services

Residential Permits (Owner Builder)

Dwelling Extensions/Alterations (All) (includes Class 1b) over \$150,000	Per permit	Y	\$1,717.10	\$1,888.80	10.00%	\$171.70	Non-Statutory
Dwellings Extensions/Alterations (All) (includes Class 1b) (includes Brick Garages) up to \$150,000	Per permit	Y	\$1,323.35	\$2,000.00	51.13%	\$676.65	Non-Statutory
New Dwelling (Between \$300,000 and \$600,000 requiring more than 4 Inspections)	Per permit	Y	Price on Application				Non-Statutory
New Dwelling (Between \$300,000 and \$600,000 up to 4 Inspections)	Per permit	Y	\$2,820.25	\$3,102.25	10.00%	\$282.00	Non-Statutory
New Dwelling (over \$600,000)	Per permit	Y	Price on Application				Non-Statutory
New Dwelling (up to \$300,000 requiring more than 4 Inspections)	Per permit	Y	Price on Application				Non-Statutory
New Dwelling (up to \$300,000 up to 4 Inspections)	Per permit	Y	\$2,568.75	\$2,825.65	10.00%	\$256.90	Non-Statutory
Outbuildings, Steel Garages, Brick Garages, Carports, Verandas, Decks, Retaining Walls, Underpin, Fences and Sheds under 100m2 (does not include Re-Blocking or Re-Stumping)	Per permit	Y	\$0.00	\$847.00	∞	∞	Non-Statutory
Re-Stumping or Re-Blocking	Per permit	Y	Price on Application				Non-Statutory
Sheds over 100m2	Per permit	Y	\$0.00	\$880.00	∞	∞	Non-Statutory
Minor Dwelling Alterations (including Removal of Internal Wall, increasing a Window size)	Per permit	Y	\$770.60	\$990.00	28.47%	\$219.40	Non-Statutory
Demolitions (where Protection Work not required)	Per permit	Y	\$719.20	\$900.00	25.14%	\$180.80	Non-Statutory

Residential Permits (Registered Builder)

Demolitions (where Protection Work Not Required)	Per permit	Y	\$0.00	\$900.00	∞	∞	Non-Statutory
Dwelling Extensions/Alterations (All) (includes Class 1b) over \$150,000	Per permit	Y	Price on Application				Non-Statutory
Dwellings Extensions/Alterations (All) (includes Class 1b) (includes Brick Garages) up to \$150,000	Per permit	Y	\$0.00	\$1,717.00	∞	∞	Non-Statutory
Minor Dwelling Alterations (including Removal of Internal Wall, Increasing a Window Size)	Per permit	Y	\$0.00	\$880.00	∞	∞	Non-Statutory
New Dwelling (between \$300,000 and \$600,000 requiring more than 4 Inspections)	Per permit	Y	Price on Application				Non-Statutory
New Dwelling (between \$300,000 and \$600,000)	Per permit	Y	\$0.00	\$2,989.20	∞	∞	Non-Statutory
New Dwelling (over \$600,000)	Per permit	Y	Price on Application				Non-Statutory
New Dwelling (up to \$300,000 requiring more than 4 Inspections)	Per permit	Y	Price on Application				Non-Statutory
New Dwelling (up to \$300,000)	Per permit	Y	\$0.00	\$2,722.10	∞	∞	Non-Statutory

Name	Unit	GST (Y)es/ (N)o	2024-25 Fee (incl.GST)	2025-26 Fee (incl.GST)	Increase/ Decrease %	Increase/ Decrease \$	Basis of Fee
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Residential Permits (Registered Builder) [continued]

Outbuildings, Steel Garages, Brick Garages, Carports, Verandas, Decks, Retaining Walls, Underpin, Fences and Sheds under 100m2 (does not include Re-Blocking or Re-Stumping)	Per permit	Y	\$0.00	\$816.20	∞	∞	Non-Statutory
Protection Works Notices Hourly Fee (for more than 3 Hours Work)	Per application	Y	\$0.00	\$150.00	∞	∞	Non-Statutory
Re-stumping or Re-blocking	Per permit	Y	Price on Application				Non-Statutory
Sheds over 100m2	Per permit	Y	\$0.00	\$880.00	∞	∞	Non-Statutory
Volume Permits (20+) – Price on Application		Y	Price on Application				Non-Statutory
Multi Unit Development (Each Dwelling)	Per permit	Y	\$959.95	\$1,055.95	10.00%	\$96.00	Non-Statutory
Multi Unit Development (Over \$300,000 Each Unit)	Per permit	Y	\$1,713.85	\$1,885.25	10.00%	\$171.40	Non-Statutory
Protection Work Notices (up to 3 Hours of Work)	Per permit	Y	\$395.85	\$435.45	10.00%	\$39.60	Non-Statutory

Swimming Pools & Safety Barriers

Form 23 - Certificate of Pool and Spa Barrier Compliance (Additional Inspection Fee)	Per application	Y	\$0.00	\$150.00	∞	∞	Non-Statutory
Form 23 - Certificate of Pool and Spa Barrier Compliance (One Inspection Only)	Per application	Y	\$526.40	\$350.00	-33.51%	-\$176.40	Non-Statutory
Infringements Pools and Spas	Per compliance follow up	N	\$396.20	\$406.10	2.50%	\$9.90	Statutory
Lodgement Certificate of Compliance	Per certificate	N	\$22.55	\$23.10	2.44%	\$0.55	Statutory
Lodgement Certificate of Non-Compliance	Per certificate	N	\$425.85	\$436.50	2.50%	\$10.65	Statutory
Pool Registration	Per registration	N	\$35.15	\$36.00	2.42%	\$0.85	Statutory
Search Fee	Per search	N	\$52.20	\$53.50	2.49%	\$1.30	Statutory
Swimming Pools	Per inspection	Y	\$954.55	\$1,200.00	25.71%	\$245.45	Non-Statutory

Commercial Works

All Commercial Works	Per inspection	Y	Price on Application				Non-Statutory
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Building Fees

Additional Hoarding Inspections (greater than 4 inspections)	Per lodgement	N	\$120.00	\$124.55	3.79%	\$4.55	Non-Statutory
Alternate Solution	Per lodgement	Y	\$390.50	\$405.30	3.79%	\$14.80	Non-Statutory
Building Permit - External Application Fee on top of Project Fees	Per permit	Y	\$251.70	\$257.95	2.48%	\$6.25	Statutory

Name	Unit	GST (Y)es/(N)o	2024-25 Fee (incl.GST)	2025-26 Fee (incl.GST)	Increase/ Decrease %	Increase/ Decrease \$	Basis of Fee
Easement Report (when Structure Built) - Non-Statutory Component	Per report	Y	\$170.00	\$176.45	3.79%	\$6.45	Non-Statutory
Easement Report (when Structure Built) - Statutory Component	Per property	N	\$311.80	\$319.60	2.50%	\$7.80	Statutory
Hoarding – Weekly Occupation Fee/Charge	\$1 per sqm capped at \$100 p/ week	N	Min. Fee: \$4.00 Last year fee \$1 per sqm Capped at \$100 p/week				Statutory
Hoarding Application - Reg 116	Per lodgement	N	\$325.00	\$333.10	2.49%	\$8.10	Statutory
Hoarding Permit Renewal	Per renewal	N	\$90.00	\$93.40	3.78%	\$3.40	Non-Statutory
Report and Consent Advertising Fee per Regulation	per application	N	\$212.70	\$220.75	3.78%	\$8.05	Non-Statutory
Report and Consent Advertising per Property	per application	N	\$318.75	\$330.85	3.80%	\$12.10	Non-Statutory
Section 137B Owner Builder Reports (Defect Reports)	Per property	Y	\$850.00	\$882.30	3.80%	\$32.30	Non-Statutory
Siting Report (when Structure Built) - Non-Statutory Component	Per property	Y	\$170.00	\$225.00	32.35%	\$55.00	Non-Statutory
Siting Report (when Structure Built) - Statutory Component	Per property	N	\$311.80	\$459.45	47.35%	\$147.65	Statutory
Subdivision of Existing Buildings Report	Per application	Y	\$800 min or \$170 per unit for larger subdivisions Min. Fee: \$800.00				Non-Statutory
Report & Consent (Siting)	Per application	N	\$448.25	\$459.45	2.50%	\$11.20	Statutory
Build Over Easement Consent or Flood Prone Land Consent	Per application	N	\$321.15	\$329.15	2.49%	\$8.00	Statutory
Stormwater Drainage Asset Information	Per retrieval	N	\$231.40	\$237.15	2.48%	\$5.75	Statutory
Property Information	Per retrieval	N	\$51.30	\$52.55	2.44%	\$1.25	Statutory
Lodgement Fee	Per lodgement	N	\$132.50	\$135.80	2.49%	\$3.30	Statutory
Combining of Essential Safety Measure Schedule Reg. 1206	Per application	N	Price on Application				Non-Statutory
Building Permit Extension of Time	Per permit	Y	\$256.85	\$300.00	16.80%	\$43.15	Non-Statutory
Amendment of Building Permit/ Occupancy Permit/Warranty Certificate	Per permit	N	\$143.10	\$148.50	3.77%	\$5.40	Non-Statutory
Change of Use (Other)	Per application	N	Price on Application				Non-Statutory
Change of Use (Home Occupation)	Per application	N	\$727.80	\$1,000.00	37.40%	\$272.20	Non-Statutory
Report for the Purposes Liquor Licensing	Per report	N	\$309.10	\$700.00	126.46%	\$390.90	Non-Statutory
Section 29A Report and Consent	Per property	N	\$91.85	\$94.15	2.50%	\$2.30	Statutory
Additional Inspections Above Allowed by Building Permit	Per inspection	Y	\$184.90	\$200.00	8.17%	\$15.10	Non-Statutory

Name	Unit	GST (Y)es/ (N)o	2024-25 Fee (incl.GST)	2025-26 Fee (incl.GST)	Increase/ Decrease %	Increase/ Decrease \$	Basis of Fee
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Building Fees [continued]

Weekend Inspections	Per inspection	Y	\$298.25	\$350.00	17.35%	\$51.75	Non-Statutory
Place of Public Entertainment (POPE) Base Fee (not including Temporary Structures)	Per structure	N	\$791.15	\$1,650.00	108.56%	\$858.85	Non-Statutory
Place of Public Entertainment (POPE) Per Structure (In Addition to Base Fee)	Per structure	N	\$0.00	\$900.00	∞	∞	Non-Statutory
Place of Public Entertainment (POPE) Amendment Fee (After Issued)	Per structure	N	\$0.00	\$500.00	∞	∞	Non-Statutory
Section 57 Prescribed Temporary Structure on Council Land Siting	Per structure	N	\$621.00	\$636.50	2.50%	\$15.50	Statutory

Building Copy Fees

Any Search that Exceeds 1 Hour Will Incur an Additional Fee Per Hour or Part Thereof	Per search	N	\$27.05	\$28.05	3.70%	\$1.00	Non-Statutory
Copy of Residential Plans	Per plan	N	\$121.45	\$174.85	43.97%	\$53.40	Non-Statutory
Copy of Commercial Plans/Multi Unit Site (Search Fee Only) + Charges Per Copied Sheet	Per plan	N	\$231.00	\$280.00	21.21%	\$49.00	Non-Statutory
Copy of Building Permit or Occupancy Permit	Per permit	N	\$56.35	\$92.65	64.42%	\$36.30	Non-Statutory

City Design and Transportation

Subdivision

Supervision of Works	Per cost of works	N	2.5% of cost of works under the Subdivision Act 1988 Last year fee 2.5% of cost of works under the Subdivision Act 1988				Statutory
Checking of Engineering Plans	Per cost of works	N	0.75% of cost of works under the Subdivision Act 1988 Last year fee 0.75% of cost of works under the Subdivision Act 1988				Statutory

Engineering Plans

Engineering Plans Assessment Fee – for Developments up to 2 Units	Per assessment	N	\$91.50	\$94.95	3.77%	\$3.45	Non-Statutory
Engineering Plans Assessment Fee – for Developments 3 to 10 Units	Per assessment	N	\$183.00	\$189.95	3.80%	\$6.95	Non-Statutory
Engineering Plans Assessment Fee – for more than 10 Units, Small Commercial/Industrial Developments	Per assessment	N	\$366.50	\$380.40	3.79%	\$13.90	Non-Statutory
Engineering Plans Assessment Fee – for Large Commercial/Industrial Developments	Per assessment	N	\$733.00	\$760.85	3.80%	\$27.85	Non-Statutory

Name	Unit	GST (Y)es/ (N)o	2024-25 Fee (incl.GST)	2025-26 Fee (incl.GST)	Increase/ Decrease %	Increase/ Decrease \$	Basis of Fee
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Asset Protection

Asset Protection - Commercial

Infrastructure Protection Fee (2-5 Residential Units)	Per permit	N	\$1,059.65	\$1,099.90	3.80%	\$40.25	Non-Statutory
Asset Inspection Permit Fee – Commercial \$500,000 to \$1,000,000	Per permit	N	\$2,545.00	\$2,641.70	3.80%	\$96.70	Non-Statutory
Asset Inspection Permit Fee – Commercial \$1,000,001 to \$2,500,000	Per permit	N	\$3,652.70	\$3,791.50	3.80%	\$138.80	Non-Statutory
Asset Inspection Permit Fee – Commercial \$1,000,001 to \$10,000,000	Per permit	N	\$0.00	\$3,791.50	∞	∞	Non-Statutory
Asset Inspection Permit Fee – Commercial \$10,000,001 plus	Per permit	N	\$0.00	\$5,496.95	∞	∞	Non-Statutory

Asset Inspections

Re-inspection Fee	Per request	N	\$0.00	\$100.00	∞	∞	Non-Statutory
Asset Inspection - Application Fee - Domestic	Per permit	N	\$469.60	\$487.40	3.79%	\$17.80	Non-Statutory
Permit Fee – Building Site Bins (Council Land)	Per permit	N	\$194.60	\$201.95	3.78%	\$7.35	Non-Statutory
Occupation of Council Land - Application Fee	Per permit	N	\$194.60	\$201.95	3.78%	\$7.35	Non-Statutory

Asset Protection (Works in Road Reserve Permits)

Minor Works - Vehicle Crossing or Crossover Permit	Per permit	N	\$146.10	\$151.65	3.80%	\$5.55	Non-Statutory
Minor Works (Service Connection where Excavation is Limited to within Nature Strip)	Per permit	N	\$94.95	\$97.30	2.47%	\$2.35	Statutory
Nature Strip Modification Permit	Per permit	N	\$66.75	\$69.25	3.75%	\$2.50	Non-Statutory
Reinstatement of Nature Strip	Per square metre	N	Min. Fee: \$364.00				Cost recovery
Road Occupation Fees - Commercial, Industrial Property or Two or More Units	Per permit	N	\$10.35	\$10.60	2.42%	\$0.25	Statutory
Road Occupation Fees - Domestic, Private Single Dwelling or Local Shop Trader	Per permit	N	\$5.15	\$5.25	1.94%	\$0.11	Statutory
Traffic Management Plan Fee	Per permit	N	\$110.10	\$114.25	3.77%	\$4.15	Non-Statutory
Reinstatement of Concrete Footpaths & Vehicle Crossings	Per square metre	Y	Min. Fee: \$721.00				Non-Statutory
Reinstatement of Concrete Kerb & Channel as per Council's Standard	Per lineal metre	Y	Min. Fee: \$663.00				Non-Statutory
Reinstatement of Damaged Nature Strips and Garden Beds	Per square metre	Y	Min. Fee: \$598.00				Non-Statutory
Removal of Waste from Nature Strips or Other Council Public Areas	Per square metre	Y	Min. Fee: \$402.00				Non-Statutory
Removal of Non-Compliant Nature Strips and Reinstatement	Per square metre	Y	Min. Fee: \$803.00				Non-Statutory

Name	Unit	GST (Y)es/ (N)o	2024-25 Fee (incl.GST)	2025-26 Fee (incl.GST)	Increase/ Decrease %	Increase/ Decrease \$	Basis of Fee
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Asset Protection (Works in Road Reserve Permits) [continued]

Council Road where Speed Limit is greater than 50km/hr	Per permit	N	\$705.90	\$723.55	2.50%	\$17.65	Statutory
Council Road where Speed Limit is 50km/hr or less	Per permit	N	\$384.85	\$394.45	2.49%	\$9.60	Statutory
Council Road where Speed Limit is greater than 50km/hr	Per permit	N	\$384.85	\$394.45	2.49%	\$9.60	Statutory
Council Road where Speed Limit is 50km/hr or less	Per permit	N	\$98.25	\$100.70	2.49%	\$2.45	Statutory
Council Road where Speed Limit is greater than 50km/hr	Per permit	N	\$152.30	\$156.10	2.50%	\$3.80	Statutory
Council Road where Speed Limit is 50km/hr or less	Per permit	N	\$152.30	\$156.10	2.50%	\$3.80	Statutory
Council Road where Speed Limit is greater than 50km/hr	Per permit	N	\$98.25	\$100.70	2.49%	\$2.45	Statutory
Council Road where Speed Limit is 50km/hr or less	Per permit	N	\$98.25	\$100.70	2.49%	\$2.45	Statutory

City Presentation

Reinstatements

Footpaths 100mm Concrete (Reinforced) \$/sqm	Per square metre	N	\$208.60	\$216.50	3.79%	\$7.90	Non-Statutory
Footpaths 125mm Concrete (Reinforced) \$/sqm	Per square metre	N	\$231.70	\$240.50	3.80%	\$8.80	Non-Statutory
Footpaths & Crossovers 150mm Concrete (Reinforced) \$/sqm	Per square metre	N	\$243.25	\$252.45	3.78%	\$9.20	Non-Statutory
Footpaths & Crossovers 200mm Concrete (Reinforced) \$/sqm	Per square metre	N	\$276.25	\$286.75	3.80%	\$10.50	Non-Statutory
DDA Tactile Tiles – less than 2 sqm	Per square metre	N	\$380.85	\$395.30	3.79%	\$14.45	Non-Statutory
DDA Tactile Tiles – greater than 2 sqm	Per square metre	N	\$378.70	\$393.05	3.79%	\$14.35	Non-Statutory
Road General \$/sqm	Per square metre	N	\$198.15	\$205.65	3.79%	\$7.50	Non-Statutory
Deep Lift Asphalt \$/sqm	Per square metre	N	\$258.65	\$268.45	3.79%	\$9.80	Non-Statutory
Kerb & Channel \$/m	Per metre	N	\$244.35	\$253.60	3.79%	\$9.25	Non-Statutory
Footpath Granitic Sand \$/sqm	Per square metre	N	\$124.30	\$129.00	3.78%	\$4.70	Non-Statutory
Footpath Asphalt \$/sqm	Per square metre	N	\$121.60	\$126.20	3.78%	\$4.60	Non-Statutory

Waste Management

Food and Green Waste

240 Litre Food and Green Waste Charge	Per bin	N	\$105.15	\$95.30	-9.37%	-\$9.85	Non-Statutory
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Additional Bin Charges

120 Litre Environmental Charge Garbage - Domestic	Per bin	N	\$315.10	\$319.85	1.51%	\$4.75	Non-Statutory
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Name	Unit	GST (Y)es/ (N)o	2024-25 Fee (incl.GST)	2025-26 Fee (incl.GST)	Increase/ Decrease %	Increase/ Decrease \$	Basis of Fee
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Additional Bin Charges [continued]

120 Litre Environmental Charge Garbage - Domestic - Delivery Fee	Per bin	N	\$61.80	\$62.75	1.54%	\$0.95	Non-Statutory
240 Litre Environmental Charge Garbage - Commercial	Per bin	N	\$767.30	\$778.80	1.50%	\$11.50	Non-Statutory
240 Litre Environmental Charge Garbage - Commercial - Delivery Fee	Per bin	N	\$67.15	\$68.15	1.49%	\$1.00	Non-Statutory
240 Litre Environmental Charge Recycle - Commercial	Per bin	N	\$124.75	\$126.65	1.52%	\$1.90	Non-Statutory
240 Litre Environmental Charge Recycle - Domestic	Per bin	N	\$124.75	\$126.65	1.52%	\$1.90	Non-Statutory

Waste Kerbside Service Charge

120 Litre Garbage, 240 Litre Recycle and 120 Litre Glass Bins	Per bin	N	\$205.70	\$208.80	1.51%	\$3.10	Non-Statutory
Landfill Levy	Per landfill levy	N	\$14.20	\$105.85	645.42%	\$91.65	Non-Statutory

Commercial Waste Kerbside Service Charge

240 Litre Garbage and Recycle Bins	Per bin	N	\$267.30	\$271.35	1.52%	\$4.05	Non-Statutory
Landfill Levy	Per landfill levy	N	\$19.80	\$166.60	741.41%	\$146.80	Non-Statutory

Other

Landfill Levy - No Bin Service	Per landfill levy	N	\$16.65	\$15.45	-7.21%	-\$1.20	Non-Statutory
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Parks and Urban Design

Street Trees

Tree Replacement Fee (New or Juvenile) less than 5 Metres	Per tree less than 5 metres	N	\$651.60	\$676.35	3.80%	\$24.75	Non-Statutory
Street Tree Replacement Fee (Other Trees) greater than 5 Metres	Per tree greater than 5 metres	N	Value (V) = Basic Value (\$) x Species (S) x Aesthetics (A) x Locality (L) x Condition (C) Min. Fee: \$675.00				Non-Statutory

Subdivision

Padlock Fees	Per unit	Y	\$165.00	\$198.00	20.00%	\$33.00	Non-Statutory
Engineering Plans Checking Fees – Landscape Works Plan	Each plan submission (usually stage based)	N	0.75% of landscape construction costs under the Subdivisions (Fees) Regulations 2016 - Regulation 9 Last year fee 0.75% of landscape construction costs under the Subdivisions (Fees) Regulations 2016 - Regulation 9				Statutory

Name	Unit	GST (Yes/No)	2024-25 Fee (incl.GST)	2025-26 Fee (incl.GST)	Increase/Decrease %	Increase/Decrease \$	Basis of Fee
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Subdivision [continued]

Engineering Surveillance Fees – Landscape Works	Each plan submission (usually stage based)	N	2.5% of landscape construction costs under the Subdivision (Fees) Regulations 2016 - Regulation 11	2.5% of landscape construction costs under the Subdivision (Fees) Regulations 2016 - Regulation 11			Statutory
				Last year fee			
			2.5% of landscape construction costs under the Subdivision (Fees) Regulations 2016 - Regulation 11				

Native Vegetation Management Costs

Native Vegetation Offset Management Costs – per Hectare, per Year	Per hectare per year	N	\$7,938.40	\$8,240.05	3.80%	\$301.65	Non-Statutory
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Parks and City Forest - Parks Access Permit to Undertake Works

Key Replacement	Per key	Y	\$280.70	\$291.35	3.79%	\$10.65	Non-Statutory
Park Access Permit/Admin Charges	Per application	N	\$280.70	\$291.35	3.79%	\$10.65	Non-Statutory

Financial Services

Revenue

Land Information Certificates per Property (Standard)	Per property	N	\$29.70	\$30.40	2.36%	\$0.70	Statutory
Land Information Certificates per Property (Urgency Fee)	Per property	N	\$44.50	\$46.15	3.71%	\$1.65	Non-Statutory
Duplicate Rate Notice per Property (Current year)	Per property	N	\$16.60	\$17.20	3.61%	\$0.60	Non-Statutory
Duplicate Rate Notice per Property (per Non-Current Year)	Per property	N	\$26.25	\$27.25	3.81%	\$1.00	Non-Statutory
Cheque Dishonour – Bank	Per dishonour	N	\$11.40	\$11.80	3.51%	\$0.40	Non-Statutory
Cheque Dishonour – Australia Post	Per dishonour	N	\$15.40	\$15.95	3.57%	\$0.55	Non-Statutory
Direct Debit Dishonour (Bank Account)	Per dishonour	N	\$37.65	\$39.05	3.72%	\$1.40	Non-Statutory
Rates Transaction Statement (per Property)	Per property	N	\$52.95	\$54.95	3.78%	\$2.00	Non-Statutory
Rates Search Fee – Per 0.5 hrs for Searching Archives per Property	Per property	N	\$71.30	\$74.00	3.79%	\$2.70	Non-Statutory
Processing Fee for Title Search per Property	Per property	N	\$79.25	\$82.25	3.79%	\$3.00	Non-Statutory

Civic Administration

Freedom of Information

Freedom of Information Application Fee	Per application	N	\$32.70	\$33.50	2.45%	\$0.80	Statutory
FOI – Charge for Search Time (per Hour or Part of an Hour)	Per hour	N	\$24.50	\$25.10	2.45%	\$0.60	Statutory
FOI – Charge for Supervision (per Quarter Hour or Part of a Quarter Hour)	Per quarter hour	N	\$6.13	\$6.25	1.96%	\$0.13	Statutory

Name	Unit	GST (Y)es/(N)o	2024-25 Fee (incl.GST)	2025-26 Fee (incl.GST)	Increase/ Decrease %	Increase/ Decrease \$	Basis of Fee
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Freedom of Information [continued]

FOI – Charge for Providing Black and White Photocopy (per A4 Page, Single Sided)	A4 page	N	\$0.20	\$0.20	0.00%	\$0.00	Statutory
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Local Laws

Local Laws

Filming Permit - Commercial Operator	Per permit	N	\$216.90	\$225.10	3.78%	\$8.20	Non-Statutory
Local Law - General Application or Permit Fee - Applies where No Fee is Prescribed	Per application or permit	N	\$0.00	\$100.00	∞	∞	Non-Statutory
Municipal Law Fines - per Penalty Unit (New Local Government Act)	1 State of Victoria penalty unit	N	1 State of Victoria Penalty Unit				Statutory
Towing Fee	Per tow	N	At external contractor's cost				Non-Statutory
Use Building Site for Camping. C14.1 Building Site Code, General Municipal Law (No. 1 Of 2014)	Per offence	N	\$1,035.00	\$1,060.85	2.50%	\$25.85	Statutory
Release Fee – for Impounded Item	Per item	N	\$110.05	\$114.20	3.77%	\$4.15	Non-Statutory
Release Fee – for Impounded Vehicle	Per vehicle	N	\$412.55	\$428.20	3.79%	\$15.65	Non-Statutory
Litter Offences Asset Protection – 'On the Spot' Fines – Minimum	Per litter offence	N	\$1,368.85	\$1,403.05	2.50%	\$34.20	Statutory
Litter Offences Asset Protection – 'On the Spot' Fines – Maximum	Per litter offence	N	\$2,052.70	\$2,104.00	2.50%	\$51.30	Statutory
Infringement Courtesy Letter (Final Notice) Fee	Per notice	N	Penalty Fee as set by State of Victoria				Statutory

Street Activities

A Frame/Tear Drop Signs - per Sign - Annual Application Permit Fee	Per sign	N	\$94.30	\$97.85	3.76%	\$3.55	Non-Statutory
Clothing Bins - per Bin	Per bin	N	\$220.10	\$228.45	3.79%	\$8.35	Non-Statutory
Domestic Skip Bin Permit - Public Land - per Bin	Per bin	N	\$94.30	\$97.85	3.76%	\$3.55	Non-Statutory
Footpath Dining - Ancillary Items - per Item (eg Umbrellas, Outdoor Heaters and Portable Barriers)	Per item	N	No Fee				Non-Statutory
Footpath Trading - Dining & Display of Goods - Annual Fee per 1m2	Per annual permit	N	\$54.20	\$56.25	3.78%	\$2.05	Non-Statutory
Fundraising & Soliciting Permit - Application Fee	Per application	N	\$187.15	\$194.25	3.79%	\$7.10	Non-Statutory
Fundraising Permit - Registered Charity Organisations	Per permit	N	No Fee				Non-Statutory
Impound Holding Fee (After 14 Days) - per Day	Per day	N	\$0.00	\$32.00	∞	∞	Non-Statutory
Real Estate Pointer Boards - per Real Estate Agency - Annual Fee	Per permit	N	\$401.85	\$417.10	3.79%	\$15.25	Non-Statutory
Roadside Trading Permit - 12 Months	Per permit	N	\$1,540.90	\$1,599.45	3.80%	\$58.55	Non-Statutory
Roadside Trading Permit - 3 Months	Per permit	N	\$384.95	\$399.55	3.79%	\$14.60	Non-Statutory

Name	Unit	GST (Y)es/ (N)o	2024-25 Fee (incl.GST)	2025-26 Fee (incl.GST)	Increase/ Decrease %	Increase/ Decrease \$	Basis of Fee
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Street Activities [continued]

Roadside Trading Permit - 6 Months	Per permit	N	\$770.65	\$799.90	3.80%	\$29.25	Non-Statutory
Roadside Trading Permit - 9 Months	Per permit	N	\$1,155.95	\$1,199.85	3.80%	\$43.90	Non-Statutory
Shipping Container Permit - per Container	Per container	N	\$220.10	\$228.45	3.79%	\$8.35	Non-Statutory

Animal Management

Foster Organisations Registration - Annual Fee per Organisation	Per organisation	N	\$53.15	\$55.15	3.76%	\$2.00	Non-Statutory
Rescue / Foster Carer Dog Registration Fee - per Dog	Per dog	N	\$7.40	\$7.65	3.38%	\$0.25	Statutory
Rescue/Foster Carer Cat Registration Fee - per Cat	Per cat	N	\$4.25	\$4.35	2.35%	\$0.10	Statutory
Domestic Animal Business Registration - Annual	Per annual registration	N	\$343.85	\$352.45	2.50%	\$8.60	Statutory
Excess Animal Permit Application Fee	Per application	N	\$110.05	\$114.20	3.77%	\$4.15	Non-Statutory
Replacement Animal Registration Tag Fee	Per tag	N	\$10.95	\$11.35	3.65%	\$0.40	Non-Statutory
Inspection of Animal Registration Records - per Animal	Per inspection	N	\$21.95	\$22.75	3.64%	\$0.80	Non-Statutory

Livestock

Livestock Transport	At contractor's cost	N				At contractor's cost	Non-Statutory
						Last year fee At contractors cost	
Release Fee – per Animal	Per animal	N	\$106.35	\$110.35	3.76%	\$4.00	Non-Statutory
Keeping/Feeding Fee - Impounded Livestock - per Day, per Animal	Per day, Per animal	N	\$41.75	\$43.30	3.71%	\$1.55	Non-Statutory

Animal Registration

Dog

Restricted breed, Dangerous Dog, Menacing Dog	Per dog	N	\$341.25	\$354.20	3.79%	\$12.95	Non-Statutory
Standard Registration Fee – Guard Dog/Protective Services	Per dog	N	\$170.65	\$177.10	3.78%	\$6.45	Non-Statutory
Standard Registration Fee – Dog Unsterilised	Per dog	N	\$170.15	\$176.60	3.79%	\$6.45	Non-Statutory
Standard Registration Fee – Dog Sterilised, or Trained by an Approved dog obedience training organisation.	Per dog	N	\$55.00	\$57.00	3.64%	\$2.00	Non-Statutory
Pensioner – Dog – Unsterilised	Per dog	N	\$84.70	\$87.90	3.78%	\$3.20	Statutory
Pensioner – Dog – Sterilised, Subject to Veterinary Advice (less than 12 months old), or Trained by an Approved Dog Obedience Training Organisation	Per dog	N	\$27.50	\$28.50	3.64%	\$1.00	Non-Statutory

Name	Unit	GST (Y)es/(N)o	2024-25 Fee (incl.GST)	2025-26 Fee (incl.GST)	Increase/ Decrease %	Increase/ Decrease \$	Basis of Fee
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Dog [continued]

Pro-Rata Registrations – less than 6 Months - 50% of Applicable Registration Fee	Per dog	N			50% of registration		Non-Statutory
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Cat

Standard Registration Fee – Cat Unsterilised	Per cat	N	\$98.90	\$102.65	3.79%	\$3.75	Non-Statutory
Standard Registration Fee – Cat Sterilised Registered Member of Approved Feline Association	Per cat	N	\$28.55	\$29.60	3.68%	\$1.05	Non-Statutory
Pensioner – Cat – Unsterilised	Per cat	N	\$49.40	\$51.25	3.74%	\$1.85	Statutory
Pensioner – Cat – Sterilised or Registered Member of Approved Feline Association.	Per cat	N	\$14.25	\$14.75	3.51%	\$0.50	Non-Statutory
Pro-Rata Registrations – less than 6 Months - 50% of Applicable Registration Fee	Per cat	N			50% of registration		Non-Statutory

Fire Prevention

Fire Prevention Administrative Fee - First Offence	Per subsequent fine	N	\$106.35	\$110.35	3.76%	\$4.00	Non-Statutory
Fire Prevention Administrative Fee - Subsequent Offences	Per subsequent fine	N	\$549.80	\$570.65	3.79%	\$20.85	Non-Statutory

Parking

Parking Infringement - Offence Codes 621,701-714	Per Infringement	N			0.5 Penalty units		Statutory
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Wat djerring Animal Facility

Adoption Fee - Cat	Per animal	Y	\$50.00	\$50.00	0.00%	\$0.00	Non-Statutory
Adoption Fee - Dog	Per animal	Y	\$400.00	\$400.00	0.00%	\$0.00	Non-Statutory
Adoption Fee - Kitten (under 6 Months)	Per animal	Y	\$150.00	\$150.00	0.00%	\$0.00	Non-Statutory
Adoption Fee – Puppy	Per animal	Y	\$616.30	\$600.00	-2.64%	-\$16.30	Non-Statutory
Adoption Fee – Rabbits and Other Small Animals	Per animal	Y	\$51.30	\$50.00	-2.53%	-\$1.30	Non-Statutory
Cat Box	Each	Y	\$11.65	\$12.00	3.00%	\$0.35	Non-Statutory
Desexing - Cat (Female)	Per animal	Y	\$127.60	\$160.00	25.39%	\$32.40	Non-Statutory
Desexing - Cat (Male)	Per animal	Y	\$90.35	\$100.00	10.68%	\$9.65	Non-Statutory
Dog Collar	Each	Y	\$5.25	\$12.00	128.57%	\$6.75	Non-Statutory
Dog Lead	Each	Y	\$5.25	\$12.00	128.57%	\$6.75	Non-Statutory
Impounded Animals - Medical Fees & Other Disbursements	At cost	N			Cost Recovery.		Non-Statutory
					Last year fee External contractor's rate.		
Keeping/Feeding Fee - Cats - per Day	Per cat, Per day	N	\$16.15	\$16.75	3.72%	\$0.60	Non-Statutory

Name	Unit	GST (Y)es/ (N)o	2024-25 Fee (incl.GST)	2025-26 Fee (incl.GST)	Increase/ Decrease %	Increase/ Decrease \$	Basis of Fee
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wat djerring Animal Facility [continued]

Keeping/Feeding Fee - Dogs - per Day	Per dog, Per day	N	\$21.55	\$22.35	3.71%	\$0.80	Non-Statutory
Microchipping	Per animal	Y	\$37.15	\$38.55	3.77%	\$1.40	Non-Statutory
Release Fee – Registered Cat – Same Day Collection	Per cat	N	\$26.55	\$27.55	3.77%	\$1.00	Non-Statutory
Release Fee – Registered Dog – Same Day Collection	Per dog	N	\$26.55	\$27.55	3.77%	\$1.00	Non-Statutory
Release Fee - Unregistered Cat - Same Day Collection	Per cat	N	\$55.00	\$57.05	3.73%	\$2.05	Non-Statutory
Release Fee - Unregistered dog - Same Day Collection	Per dog	N	\$55.00	\$57.05	3.73%	\$2.05	Non-Statutory
Surrender for Euthanasia - Dog (greater than 20kg)	Per dog	Y	\$0.00	\$100.00	∞	∞	Non-Statutory
Surrenders - (Dog greater 20kg)	Per dog	Y	\$0.00	\$100.00	∞	∞	Non-Statutory
Surrenders - Cat	Per animal	Y	\$21.25	\$55.00	158.82%	\$33.75	Non-Statutory
Surrenders - Dog	Per animal	Y	\$42.50	\$55.00	29.41%	\$12.50	Non-Statutory
Surrenders for Euthanasia - Cat	Per cat	Y	\$0.00	\$50.00	∞	∞	Non-Statutory
Surrenders for Euthanasia - Dog (less than 20kg)	Per dog	Y	\$0.00	\$75.00	∞	∞	Non-Statutory
Vaccination	Per animal	Y	\$53.10	\$55.10	3.77%	\$2.00	Non-Statutory

Plenty Ranges Arts & Convention Centre

Room Hire

Eucalypt

5 Hour Hire

Community Rate: Hourly Rate	Per booking	Y	\$332.60	\$257.40	-22.61%	-\$75.20	Non-Statutory
Hourly Rate	Per booking	Y	\$375.00	\$280.00	-25.33%	-\$95.00	Non-Statutory

Blue/Red Gum

5 Hour Hire

Community Rate: Hourly Rate	Per booking	Y	\$138.90	\$128.70	-7.34%	-\$10.20	Non-Statutory
Hourly Rate	Per booking	Y	\$191.85	\$143.00	-25.46%	-\$48.85	Non-Statutory

Lakeview

5 Hour Hire

Community Rates: Hourly Rate	Per booking	Y	\$85.55	\$33.30	-61.08%	-\$52.25	Non-Statutory
Hourly Rate	Per booking	Y	\$95.00	\$37.00	-61.05%	-\$58.00	Non-Statutory

Woodstock Theatre

Community Rate: Hourly Rate	Per hour	Y	\$124.30	\$112.50	-9.49%	-\$11.80	Non-Statutory
Community Rate: Performance Rate	Per hour	Y	\$288.70	\$135.00	-53.24%	-\$153.70	Non-Statutory
Dark Theatre	Per day	Y	\$575.00	\$625.00	8.70%	\$50.00	Non-Statutory
Hourly Rate	Per hour	Y	\$175.00	\$125.00	-28.57%	-\$50.00	Non-Statutory
Lighting Plot	Per hour	Y	\$120.00	\$95.00	-20.83%	-\$25.00	Non-Statutory

Name	Unit	GST (Y)es/ (N)o	2024-25 Fee (incl.GST)	2025-26 Fee (incl.GST)	Increase/ Decrease %	Increase/ Decrease \$	Basis of Fee
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Woodstock Theatre [continued]

Penalty	Per hour	Y	\$151.00	\$156.70	3.77%	\$5.70	Non-Statutory
Performance Rate	Per hour	Y	\$299.00	\$150.00	-49.83%	-\$149.00	Non-Statutory

Yan Yean Theatre

Community Rate: Hourly Rate	Per hour	Y	\$313.20	\$221.40	-29.31%	-\$91.80	Non-Statutory
Community Rate: Performance Rate	Per hour	Y	\$541.50	\$257.40	-52.47%	-\$284.10	Non-Statutory
Dark Theatre	Per day	Y	\$1,200.00	\$1,230.00	2.50%	\$30.00	Non-Statutory
Hourly Rate	Per hour	Y	\$332.00	\$246.00	-25.90%	-\$86.00	Non-Statutory
Lighting Plot	Per hour	Y	\$750.00	\$95.00	-87.33%	-\$655.00	Non-Statutory
Penalty	Per hour	Y	\$435.00	\$451.50	3.79%	\$16.50	Non-Statutory
Performance Rate	Per hour	Y	\$565.00	\$286.00	-49.38%	-\$279.00	Non-Statutory

PRACC Staff

Commercial

Staff Penalty	Per hour	Y	\$0.00	\$110.00	∞	∞	Non-Statutory
Venue Support, Staff Supervision and Compliance (Monday to Friday)	Per hour (minimum 3 hours)	Y	\$0.00	\$68.20	∞	∞	Non-Statutory
Venue Support, Staff Supervision and Compliance (Saturday)	Per hour (minimum 3 hours)	Y	\$0.00	\$79.20	∞	∞	Non-Statutory
Venue Support, Staff Supervision and Compliance (Sunday)	Per hour (minimum 3 hours)	Y	\$0.00	\$82.00	∞	∞	Non-Statutory

Community

Staff Penalty	Per hour	Y	\$0.00	\$100.00	∞	∞	Non-Statutory
Venue Support, Staff Supervision and Compliance (Monday to Friday)	Per hour (minimum 3 hours)	Y	\$0.00	\$53.00	∞	∞	Non-Statutory
Venue Support, Staff Supervision and Compliance (Saturday)	Per hour (minimum 3 hours)	Y	\$0.00	\$63.00	∞	∞	Non-Statutory
Venue Support, Staff Supervision and Compliance (Sunday)	Per hour (minimum 3 hours)	Y	\$0.00	\$73.00	∞	∞	Non-Statutory

Ticketing

Commercial

Booking Fee (Visitor Fee)	Per ticket sold	Y	\$0.00	\$2.00	∞	∞	Non-Statutory
Inside Charge (Hirer Fee)	Per ticket sold	Y	\$0.00	\$2.00	∞	∞	Non-Statutory

Community

Booking Fee (Visitor Fee)	Per ticket sold	Y	\$0.00	\$2.00	∞	∞	Non-Statutory
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Name	Unit	GST (Y)es/ (N)o	2024-25 Fee (incl.GST)	2025-26 Fee (incl.GST)	Increase/ Decrease %	Increase/ Decrease \$	Basis of Fee
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Community [continued]

Inside Charge (Hirer Fee)	Per ticket sold	Y	\$0.00	\$1.00	∞	∞	Non-Statutory
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Equipment

Blinder	Per day	Y	\$0.00	\$50.00	∞	∞	Non-Statutory
DI Box	Per day	Y	\$0.00	\$10.00	∞	∞	Non-Statutory
Foldback Speaker	Per day	Y	\$0.00	\$100.00	∞	∞	Non-Statutory
Haze Machine	Per day	Y	\$0.00	\$100.00	∞	∞	Non-Statutory
Laptop	Per day	Y	\$0.00	\$150.00	∞	∞	Non-Statutory
Lectern and Microphone	Per day	Y	\$0.00	\$80.00	∞	∞	Non-Statutory
LED UV Effect	Per day	Y	\$0.00	\$50.00	∞	∞	Non-Statutory
Mic & Music Stands	Per day	Y	\$0.00	\$5.00	∞	∞	Non-Statutory
Mirrorball	Per day	Y	\$0.00	\$50.00	∞	∞	Non-Statutory
Moving Light (Wash)	Per day	Y	\$0.00	\$400.00	∞	∞	Non-Statutory
Pinboard	Per day	Y	\$0.00	\$50.00	∞	∞	Non-Statutory
Portable Staging Platform	Per day	Y	\$0.00	\$100.00	∞	∞	Non-Statutory
Projection Cyclorama Screen	Per day	Y	\$0.00	\$100.00	∞	∞	Non-Statutory
Projector with Media Server	Per day	Y	\$0.00	\$500.00	∞	∞	Non-Statutory
Sling, Wire Dropper and Shackle Set	Per day	Y	\$0.00	\$5.00	∞	∞	Non-Statutory
White Sharkstooth Scrim	Per day	Y	\$0.00	\$100.00	∞	∞	Non-Statutory
Whiteboard	Per day	Y	\$0.00	\$50.00	∞	∞	Non-Statutory
Wired Microphone	Per day	Y	\$0.00	\$10.00	∞	∞	Non-Statutory
Wireless Comms	Per day	Y	\$0.00	\$50.00	∞	∞	Non-Statutory
Wireless Microphone	Per day	Y	\$0.00	\$85.00	∞	∞	Non-Statutory

Family, Children and Young People

Family Services

Kindergarten

Kindergarten Applications (Combined 3 & 4 Year Olds)	per application	N	\$47.00	\$48.75	3.72%	\$1.75	Non-Statutory
Kindergarten Applications	per application	N	\$25.45	\$26.40	3.73%	\$0.95	Non-Statutory

Early Years

Early Years Services Property Lease	Annual fee	Y	\$148.57	\$154.20	3.79%	\$5.63	Non-Statutory
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Family Day Care

Annual Registration Fee	Per new child registration	N	\$33.45	\$34.70	3.74%	\$1.25	Non-Statutory
Administration Levy	Per hour of care per child	N	\$2.00	\$2.15	7.50%	\$0.15	Non-Statutory

Name	Unit	GST (Y)es/ (N)o	2024-25 Fee (incl.GST)	2025-26 Fee (incl.GST)	Increase/ Decrease %	Increase/ Decrease \$	Basis of Fee
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Family Day Care [continued]

Late Fee	Per late annual re-registration	N	\$49.50	\$51.35	3.74%	\$1.85	Non-Statutory
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Playgroups

Rental of Community Space (per Group) for Carrington Children's Centre	Per hour	Y	\$7.55	\$7.85	3.97%	\$0.30	Non-Statutory
Rental of Community Space (per Group) for Laurel Street Portables Whittlesea	Per hour	Y	\$7.55	\$7.85	3.97%	\$0.30	Non-Statutory
Rental of Community Space (per Group) for Mill Park Drive Children's Centre	Per hour	Y	\$7.55	\$7.85	3.97%	\$0.30	Non-Statutory
Rental of Community Space (per Group) for Vasey Park Pre School	Per hour	Y	\$7.55	\$7.85	3.97%	\$0.30	Non-Statutory

Other Fees

Mental Health First Aid	Per unit	Y	\$8.47	\$13.75	62.34%	\$5.28	Non-Statutory
School Holiday Activities 1	Per unit	Y	\$5.50	\$5.50	0.00%	\$0.00	Non-Statutory
School Holiday Activities 2	Per unit	Y	\$11.00	\$8.80	-20.00%	-\$2.20	Non-Statutory
School Holiday Activities 3	Per unit	Y	\$0.00	\$16.50	∞	∞	Non-Statutory

Public Health

Food Act

Registration

Add Fee for Each Staff Member in Excess of 5	Per registration	N	\$27.75	\$28.40	2.34%	\$0.65	Statutory
Follow Up Inspection	Per registration	N	\$159.35	\$163.30	2.48%	\$3.95	Statutory
Request Inspection Priority Fee (within 5 Working Days)	Per inspection	N	\$433.65	\$450.10	3.79%	\$16.45	Non-Statutory
Request Inspection Fee (within 10 Working Days)	Per inspection	N	\$314.35	\$326.30	3.80%	\$11.95	Non-Statutory
Plans Approval (Class 1, 2, 3 & 3A)	Per approval	N	\$217.85	\$226.10	3.79%	\$8.25	Non-Statutory
Food Sampling Analysis Recoup	Per registration	N	\$341.25	\$354.20	3.79%	\$12.95	Non-Statutory

Food Safety Program

Registration – Initial

Class 3A Premises	Per registration	N	\$532.00	\$545.30	2.50%	\$13.30	Statutory
Class 1 Premises	Per registration	N	\$1,065.00	\$1,091.60	2.50%	\$26.60	Statutory
Class 2 Premises	Per registration	N	\$762.80	\$781.85	2.50%	\$19.05	Statutory
Class 3 Premises	Per registration	N	\$532.00	\$545.30	2.50%	\$13.30	Statutory

Name	Unit	GST (Y)es/ (N)o	2024-25 Fee (incl.GST)	2025-26 Fee (incl.GST)	Increase/ Decrease %	Increase/ Decrease \$	Basis of Fee
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Registration – Renewal

Class 3A Premises	Per registration	N	\$384.00	\$393.60	2.50%	\$9.60	Statutory
Class 1 Premises	Per registration	N	\$909.75	\$932.45	2.50%	\$22.70	Statutory
Class 2 Premises	Per registration	N	\$619.95	\$635.45	2.50%	\$15.50	Statutory
Class 3 Premises	Per registration	N	\$384.00	\$393.60	2.50%	\$9.60	Statutory

Public Health & Wellbeing Act

Registration

Initial Registration Fee	Per registration	N	\$360.15	\$369.15	2.50%	\$9.00	Statutory
Renewal Registration Fee	Per registration	N	\$246.30	\$252.45	2.50%	\$6.15	Statutory
Hairdresser Registration Fee (One Off Fee)	One off fee	N	\$360.15	\$369.15	2.50%	\$9.00	Statutory
Accommodation Houses	Per registration	N	\$440.90	\$451.90	2.49%	\$11.00	Statutory
Plans Approval – General	Per approval	N	\$230.65	\$239.40	3.79%	\$8.75	Non-Statutory
Plans Approval – Accommodation	Per approval	N	\$366.25	\$380.15	3.80%	\$13.90	Non-Statutory
Request Inspection Priority Fee (within 4 Working Days)	Per inspection	N	\$296.65	\$307.90	3.79%	\$11.25	Non-Statutory
Request Inspection Fee (within 10 Working Days)	Per inspection	N	\$219.90	\$228.25	3.80%	\$8.35	Non-Statutory
Caravan Permit	Per permit	N	\$192.95	\$200.25	3.78%	\$7.30	Non-Statutory

Registration – Transfer

Transfer of Registration – General	Per registration	N	\$123.15	\$126.20	2.48%	\$3.05	Statutory
Transfer of Registration – Accommodation	Per registration	N	\$220.45	\$225.95	2.49%	\$5.50	Statutory

Aquatic Fees

Additional Pool Fee (Each Pool greater than 1 Pool)	No. of additional pools	N	\$69.30	\$71.00	2.45%	\$1.70	Statutory
Base Aquatic Facility Fee (includes 1 Pool)	Per aquatic facility	N	\$234.95	\$240.80	2.49%	\$5.85	Statutory

Sharps Containers

4 Litres	Per container	Y	\$27.50	\$28.55	3.82%	\$1.05	Non-Statutory
21 Litres	Per container	Y	\$44.00	\$45.65	3.75%	\$1.65	Non-Statutory

Name	Unit	GST (Y)es/(N)o	2024-25 Fee (incl.GST)	2025-26 Fee (incl.GST)	Increase/ Decrease %	Increase/ Decrease \$	Basis of Fee
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Septic Tank

Onsite Wastewater Management System (OWMS) Amend a Permit Fee	10.38	N	\$169.50	\$173.70	2.48%	\$4.20	Statutory
Onsite Wastewater Management System (OWMS) Exemption Assessment Fee	14.67	N	\$240.25	\$246.25	2.50%	\$6.00	Statutory
Onsite Wastewater Management System (OWMS) Installation Additional hourly fee (greater than 8.2 hrs)	6.12	N	\$100.25	\$102.75	2.49%	\$2.50	Statutory
Onsite Wastewater Management System (OWMS) Installation Permit Fee	48.88	N	\$798.20	\$818.15	2.50%	\$19.95	Statutory
Onsite Wastewater Management System (OWMS) Minor Alteration Permit Fee	37.25	N	\$608.30	\$623.50	2.50%	\$15.20	Statutory
Onsite Wastewater Management System (OWMS) Renew a Permit Fee	8.31	N	\$135.70	\$139.05	2.47%	\$3.35	Statutory
Onsite Wastewater Management System (OWMS) Transfer a Permit Fee	9.93	N	\$162.20	\$166.25	2.50%	\$4.05	Statutory
Request for Information on a Septic Tank	Per request	N	\$77.05	\$79.95	3.76%	\$2.90	Non-Statutory

Immunisation

Chicken Pox Vaccine	Per unit	Y	\$63.00	\$70.00	11.11%	\$7.00	Non-Statutory
Influenza Vaccine	Per injection	Y	\$15.95	\$23.00	44.20%	\$7.05	Non-Statutory
Meningococcal B	Per dose	Y	\$127.00	\$140.00	10.24%	\$13.00	Non-Statutory
Hepatitis B per Dose (20 Years & Over)	Per injection	Y	\$30.30	\$32.00	5.61%	\$1.70	Non-Statutory
Combined Hepatitis A & B per Dose (20 Years and Over)	Per injection	Y	\$81.35	\$84.40	3.75%	\$3.05	Non-Statutory
Meningococcal ACWY (per Dose)	Per injection	Y	\$102.05	\$90.00	-11.81%	-\$12.05	Non-Statutory
Diphtheria, Tetanus, Pertussis (Boostrix)	Per injection	Y	\$40.35	\$54.00	33.83%	\$13.65	Non-Statutory

Immunisation Workplace Program

Workplace Influenza – Over 21 Employees	Per injection	Y	\$25.65	\$27.00	5.26%	\$1.35	Non-Statutory
Workplace Immunisation Extra Nurse Fee (per Hour) (1 Extra Nurse)	Per hour	Y	\$159.75	\$165.80	3.79%	\$6.05	Non-Statutory
Flat Fee for Workplace Vaccination Visit – Under 21 Employees	One off - flat fee	Y	\$513.35	\$533.00	3.83%	\$19.65	Non-Statutory

Active & Creative Communities

Venue Hire

Bond - High Risk	One off fee	N	\$1,000.00	\$1,000.00	0.00%	\$0.00	Non-Statutory
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Name	Unit	GST (Y)es/ (N)o	2024-25 Fee (incl.GST)	2025-26 Fee (incl.GST)	Increase/ Decrease %	Increase/ Decrease \$	Basis of Fee
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Venue Hire [continued]

Bond - Low Risk	One off fee	N	\$100.00	\$100.00	0.00%	\$0.00	Non-Statutory
Bond - Standard	One off fee	N	\$500.00	\$500.00	0.00%	\$0.00	Non-Statutory
Playgroup 2 Hour Session (Conditions Apply)	Per 2 hour session	Y	\$20.00	\$20.00	0.00%	\$0.00	Non-Statutory
Seniors Group (Conditions Apply)	Per hour	Y	\$6.05	\$6.25	3.31%	\$0.20	Non-Statutory

Consult Room

Consult Room - Casual/Business	Per hour	Y	\$16.85	\$17.45	3.56%	\$0.60	Non-Statutory
Consult Room - Community	Per hour	Y	\$8.40	\$8.70	3.57%	\$0.30	Non-Statutory
Consult Room - Regular Group	Per hour	Y	\$13.00	\$13.50	3.85%	\$0.50	Non-Statutory

Barry Road Community Activity Centre

Casual/Business

Hall Whole with Kitchen - 10 Hour Package	Per package	Y	\$743.00	\$771.20	3.80%	\$28.20	Non-Statutory
Hall Whole	Per hour	Y	\$61.85	\$64.20	3.80%	\$2.35	Non-Statutory
Hall 1 or 2	Per hour	Y	\$47.75	\$49.55	3.77%	\$1.80	Non-Statutory
Kitchen	Per hour	Y	\$21.25	\$22.05	3.76%	\$0.80	Non-Statutory
Meeting Room	Per hour	Y	\$37.40	\$38.80	3.74%	\$1.40	Non-Statutory

Community

Hall Whole	Per hour	Y	\$31.45	\$32.60	3.66%	\$1.15	Non-Statutory
Hall 1 or 2	Per hour	Y	\$24.50	\$25.40	3.67%	\$0.90	Non-Statutory
Kitchen	Per hour	Y	\$10.55	\$10.95	3.79%	\$0.40	Non-Statutory
Meeting Room	Per hour	Y	\$19.80	\$20.55	3.79%	\$0.75	Non-Statutory

Regular Group

Hall Whole	Per hour	Y	\$45.40	\$47.10	3.74%	\$1.70	Non-Statutory
Hall 1 or 2	Per hour	Y	\$36.10	\$37.45	3.74%	\$1.35	Non-Statutory
Kitchen	Per hour	Y	\$15.85	\$16.45	3.79%	\$0.60	Non-Statutory
Meeting Room	Per hour	Y	\$28.00	\$29.05	3.75%	\$1.05	Non-Statutory

Brookwood Community Centre

Casual/Business

Community Room	Per hour	Y	\$41.95	\$43.55	3.81%	\$1.60	Non-Statutory
Meeting Room	Per hour	Y	\$20.60	\$21.35	3.64%	\$0.75	Non-Statutory

Community

Community Room	Per hour	Y	\$22.10	\$22.90	3.62%	\$0.80	Non-Statutory
Meeting Room	Per hour	Y	\$11.60	\$12.05	3.88%	\$0.45	Non-Statutory

Regular Group

Community Room	Per hour	Y	\$31.45	\$32.60	3.66%	\$1.15	Non-Statutory
Meeting Room	Per hour	Y	\$15.95	\$16.55	3.76%	\$0.60	Non-Statutory

Name	Unit	GST (Y)es/ (N)o	2024-25 Fee (incl.GST)	2025-26 Fee (incl.GST)	Increase/ Decrease %	Increase/ Decrease \$	Basis of Fee
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Epping Community Centre

Regular Group

Hall	Per hour	Y	\$42.00	\$43.55	3.69%	\$1.55	Non-Statutory
Kitchen	Per hour	Y	\$12.25	\$12.70	3.67%	\$0.45	Non-Statutory
Meeting Room	Per hour	Y	\$22.15	\$23.00	3.84%	\$0.85	Non-Statutory

Community

Hall	Per hour	Y	\$30.30	\$31.45	3.80%	\$1.15	Non-Statutory
Kitchen	Per hour	Y	\$8.20	\$8.50	3.66%	\$0.30	Non-Statutory
Meeting Room	Per hour	Y	\$16.25	\$16.85	3.69%	\$0.60	Non-Statutory

Casual/Business

Hall	Per hour	Y	\$53.25	\$55.25	3.76%	\$2.00	Non-Statutory
Hall with Kitchen - 10 Hour Package	Per Package	Y	\$622.80	\$646.45	3.80%	\$23.65	Non-Statutory
Kitchen	Per hour	Y	\$16.35	\$16.95	3.67%	\$0.60	Non-Statutory
Meeting Room	Per hour	Y	\$28.30	\$29.35	3.71%	\$1.05	Non-Statutory

Epping Views Family and Community Centre

Casual/Business

Foyer, Display Space, Kitchenette	Per hour	Y	\$35.00	\$36.30	3.71%	\$1.30	Non-Statutory
Meeting Room	Per hour	Y	\$17.45	\$18.10	3.72%	\$0.65	Non-Statutory
MCH Program Room	Per hour	Y	\$19.20	\$19.90	3.65%	\$0.71	Non-Statutory

Community

Foyer, Display Space, Kitchenette	Per hour	Y	\$18.65	\$19.35	3.75%	\$0.70	Non-Statutory
Meeting Room	Per hour	Y	\$10.25	\$10.60	3.41%	\$0.35	Non-Statutory
MCH Program Room	Per hour	Y	\$9.90	\$10.25	3.54%	\$0.35	Non-Statutory

Regular Group

Foyer, Display Space, Kitchenette	Per hour	Y	\$26.75	\$27.75	3.74%	\$1.00	Non-Statutory
Meeting Room	Per hour	Y	\$13.95	\$14.45	3.58%	\$0.50	Non-Statutory
MCH Program Room	Per hour	Y	\$15.10	\$15.65	3.64%	\$0.55	Non-Statutory

Epping Memorial Hall

Casual/Business

Function Room - 10 Hour Package	Per package	Y	\$1,056.50	\$1,096.60	3.80%	\$40.10	Non-Statutory
Memorial Hall - 10 Hour Package	Per package	Y	\$1,270.10	\$1,318.35	3.80%	\$48.25	Non-Statutory
Function Room	Per hour	Y	\$118.50	\$123.00	3.80%	\$4.50	Non-Statutory
Memorial Hall	Per hour	Y	\$142.45	\$147.85	3.79%	\$5.40	Non-Statutory
Meeting Room	Per hour	Y	\$20.90	\$21.65	3.59%	\$0.75	Non-Statutory

Name	Unit	GST (Y)es/ (N)o	2024-25 Fee (incl.GST)	2025-26 Fee (incl.GST)	Increase/ Decrease %	Increase/ Decrease \$	Basis of Fee
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Regular Group

Function Room	Per hour	Y	\$88.70	\$92.05	3.78%	\$3.35	Non-Statutory
Memorial Hall	Per hour	Y	\$128.40	\$133.25	3.78%	\$4.85	Non-Statutory
Meeting Room	Per hour	Y	\$15.10	\$15.65	3.64%	\$0.55	Non-Statutory

Community

Function Room	Per hour	Y	\$58.35	\$60.55	3.77%	\$2.20	Non-Statutory
Memorial Hall	Per hour	Y	\$85.20	\$88.40	3.76%	\$3.20	Non-Statutory
Meeting Room	Per hour	Y	\$10.50	\$10.90	3.81%	\$0.40	Non-Statutory

French Street Hall

Casual/Business	Per hour	Y	\$38.50	\$39.95	3.77%	\$1.45	Non-Statutory
Regular Group	Per hour	Y	\$29.10	\$30.20	3.78%	\$1.10	Non-Statutory
Community	Per hour	Y	\$19.80	\$20.55	3.79%	\$0.75	Non-Statutory

Galada Community Centre

Casual/Business

Kitchen	Per hour	Y	\$21.45	\$22.25	3.73%	\$0.80	Non-Statutory
MCH Program Room	Per hour	Y	\$19.20	\$19.90	3.65%	\$0.71	Non-Statutory
Social Support Suite Room 1	Per hour	Y	\$23.35	\$24.20	3.64%	\$0.85	Non-Statutory
Social Support Suite Whole	Per hour	Y	\$44.60	\$46.30	3.81%	\$1.70	Non-Statutory
Hall	Per hour	Y	\$61.85	\$64.20	3.80%	\$2.35	Non-Statutory
Meeting Room Whole	Per hour	Y	\$37.30	\$38.70	3.75%	\$1.40	Non-Statutory
Meeting Room 1	Per hour	Y	\$19.80	\$20.55	3.79%	\$0.75	Non-Statutory
Meeting Room 2	Per hour	Y	\$22.10	\$22.90	3.62%	\$0.80	Non-Statutory

Community

Kitchen	Per hour	Y	\$10.60	\$11.00	3.77%	\$0.40	Non-Statutory
MCH Program Room	Per hour	Y	\$9.90	\$10.25	3.54%	\$0.35	Non-Statutory
Social Support Suite Room 1	Per hour	Y	\$11.65	\$12.05	3.43%	\$0.40	Non-Statutory
Social Support Suite Whole	Per hour	Y	\$22.24	\$23.05	3.64%	\$0.81	Non-Statutory
Hall	Per hour	Y	\$31.45	\$32.60	3.66%	\$1.15	Non-Statutory
Meeting Room Whole	Per hour	Y	\$19.80	\$20.55	3.79%	\$0.75	Non-Statutory
Meeting Room 1	Per hour	Y	\$11.60	\$12.05	3.88%	\$0.45	Non-Statutory
Meeting Room 2	Per hour	Y	\$13.95	\$14.45	3.58%	\$0.50	Non-Statutory

Regular Group

Kitchen	Per hour	Y	\$15.90	\$16.50	3.77%	\$0.60	Non-Statutory
MCH Program Room	Per hour	Y	\$15.10	\$15.65	3.64%	\$0.55	Non-Statutory
Social Support Suite Room 1	Per hour	Y	\$17.50	\$18.15	3.71%	\$0.65	Non-Statutory
Social Support Suite Whole	Per hour	Y	\$35.00	\$36.30	3.71%	\$1.30	Non-Statutory
Hall	Per hour	Y	\$45.40	\$47.10	3.74%	\$1.70	Non-Statutory
Meeting Room Whole	Per hour	Y	\$25.60	\$26.55	3.71%	\$0.95	Non-Statutory
Meeting Room 1	Per hour	Y	\$15.10	\$15.65	3.64%	\$0.55	Non-Statutory
Meeting Room 2	Per hour	Y	\$17.45	\$18.10	3.72%	\$0.65	Non-Statutory

Name	Unit	GST (Y)es/ (N)o	2024-25 Fee (incl.GST)	2025-26 Fee (incl.GST)	Increase/ Decrease %	Increase/ Decrease \$	Basis of Fee
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Ganbu Gulinj Community Centre

Casual/Business

Community Room	Per hour	Y	\$32.85	\$34.05	3.65%	\$1.20	Non-Statutory
Meeting Room	Per hour	Y	\$16.65	\$17.25	3.60%	\$0.60	Non-Statutory

Community

Community Room	Per hour	Y	\$18.65	\$19.35	3.75%	\$0.70	Non-Statutory
Meeting Room	Per hour	Y	\$9.70	\$10.05	3.61%	\$0.35	Non-Statutory

Regular Group

Community Room	Per hour	Y	\$26.25	\$27.20	3.62%	\$0.95	Non-Statutory
Meeting Room	Per hour	Y	\$13.10	\$13.60	3.82%	\$0.50	Non-Statutory

Greenbrook Community House

Casual/Business – Meeting Room 3 (per Hour)	Per hour	Y	\$12.55	\$13.00	3.59%	\$0.45	Non-Statutory
Community - Meeting Room 3	Per hour	Y	\$8.90	\$9.20	3.37%	\$0.30	Non-Statutory
Regular – Community Room	Per hour	Y	\$18.65	\$19.35	3.75%	\$0.70	Non-Statutory
Casual/Business – Community Room	Per hour	Y	\$25.10	\$26.05	3.78%	\$0.95	Non-Statutory
Community – Community Room	Per hour	Y	\$16.20	\$16.80	3.70%	\$0.60	Non-Statutory
Regular - Meeting Room 3	Per hour	Y	\$10.50	\$10.90	3.81%	\$0.40	Non-Statutory

Harvest Home Road Pavilion Social Room

Casual/Business	Per hour	Y	\$30.80	\$31.95	3.73%	\$1.15	Non-Statutory
Community	Per hour	Y	\$10.25	\$10.60	3.41%	\$0.35	Non-Statutory
Regular Group	Per hour	Y	\$24.65	\$25.55	3.65%	\$0.90	Non-Statutory

Janefield Community Centre

Casual

Community Room 1	Per hour	Y	\$40.80	\$42.35	3.80%	\$1.55	Non-Statutory
Community Room 2	Per hour	Y	\$31.75	\$32.95	3.78%	\$1.20	Non-Statutory
Meeting Room	Per hour	Y	\$14.65	\$15.20	3.75%	\$0.55	Non-Statutory

Regular Group

Community Room 1	Per hour	Y	\$31.75	\$32.95	3.78%	\$1.20	Non-Statutory
Community Room 2	Per hour	Y	\$23.70	\$24.60	3.80%	\$0.90	Non-Statutory
Meeting Room	Per hour	Y	\$11.30	\$11.70	3.54%	\$0.40	Non-Statutory

Community

Community Room 1	Per hour	Y	\$21.45	\$22.25	3.73%	\$0.80	Non-Statutory
Community Room 2	Per hour	Y	\$15.80	\$16.40	3.80%	\$0.60	Non-Statutory
Meeting Room	Per hour	Y	\$7.80	\$8.10	3.85%	\$0.30	Non-Statutory

Name	Unit	GST (Y)es/ (N)o	2024-25 Fee (incl.GST)	2025-26 Fee (incl.GST)	Increase/ Decrease %	Increase/ Decrease \$	Basis of Fee
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Jindi Family and Community Centre

Casual/Business

Community Room Whole with Kitchen - 10 Hour Package	Per package	Y	\$561.30	\$582.60	3.79%	\$21.30	Non-Statutory
Community Room Whole	Per hour	Y	\$49.00	\$50.85	3.78%	\$1.85	Non-Statutory
Community Room	Per hour	Y	\$33.80	\$35.05	3.70%	\$1.25	Non-Statutory
Kitchen	Per hour	Y	\$13.95	\$14.45	3.58%	\$0.50	Non-Statutory

Community

Community Room Whole	Per hour	Y	\$24.55	\$25.45	3.67%	\$0.90	Non-Statutory
Community Room	Per hour	Y	\$17.45	\$18.10	3.72%	\$0.65	Non-Statutory
Kitchen	Per hour	Y	\$8.05	\$8.35	3.73%	\$0.30	Non-Statutory

Regular Group

Community Room Whole	Per hour	Y	\$36.15	\$37.50	3.73%	\$1.35	Non-Statutory
Community Room	Per hour	Y	\$25.60	\$26.55	3.71%	\$0.95	Non-Statutory
Kitchen	Per hour	Y	\$11.60	\$12.05	3.88%	\$0.45	Non-Statutory

Kirrip Community Centre

Casual/Business

Hall	Per hour	Y	\$61.85	\$64.20	3.80%	\$2.35	Non-Statutory
Hall with Kitchen - 10 Hour Package	Per package	Y	\$743.00	\$771.20	3.80%	\$28.20	Non-Statutory
Kitchen	Per hour	Y	\$21.25	\$22.05	3.76%	\$0.80	Non-Statutory
MCH Program Room	Per hour	Y	\$13.25	\$14.55	9.81%	\$1.30	Non-Statutory
Meeting Room	Per hour	Y	\$19.10	\$19.80	3.66%	\$0.70	Non-Statutory

Community Group

Hall	Per hour	Y	\$31.45	\$32.60	3.66%	\$1.15	Non-Statutory
Kitchen	Per hour	Y	\$10.60	\$11.00	3.77%	\$0.40	Non-Statutory
MCH Program Room	Per hour	Y	\$7.19	\$7.90	9.87%	\$0.71	Non-Statutory
Meeting Room	Per hour	Y	\$9.50	\$9.85	3.68%	\$0.35	Non-Statutory

Regular Group

Hall	Per hour	Y	\$45.40	\$47.10	3.74%	\$1.70	Non-Statutory
Kitchen	Per hour	Y	\$15.90	\$16.50	3.77%	\$0.60	Non-Statutory
MCH Program Room	Per hour	Y	\$9.50	\$10.45	10.00%	\$0.95	Non-Statutory
Meeting Room	Per hour	Y	\$14.25	\$14.75	3.51%	\$0.50	Non-Statutory

Lalor Library Conference Room

Casual/Business	Per hour	Y	\$42.00	\$43.55	3.69%	\$1.55	Non-Statutory
Regular Group	Per hour	Y	\$31.45	\$32.60	3.66%	\$1.15	Non-Statutory
Community	Per hour	Y	\$20.95	\$21.75	3.82%	\$0.80	Non-Statutory

Name	Unit	GST (Y)es/ (N)o	2024-25 Fee (incl.GST)	2025-26 Fee (incl.GST)	Increase/ Decrease %	Increase/ Decrease \$	Basis of Fee
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Laurimar Community Activity Centre

Casual/Business

MCH Program Room	Per hour	Y	\$19.20	\$19.90	3.65%	\$0.70	Non-Statutory
Community Room	Per hour	Y	\$36.15	\$37.50	3.73%	\$1.35	Non-Statutory

Community

MCH Program Room	Per hour	Y	\$9.90	\$10.25	3.54%	\$0.35	Non-Statutory
Community Room	Per hour	Y	\$19.80	\$20.55	3.79%	\$0.75	Non-Statutory

Regular Group

MCH Program Room	Per hour	Y	\$15.10	\$15.65	3.64%	\$0.55	Non-Statutory
Community Room	Per hour	Y	\$27.70	\$28.75	3.79%	\$1.05	Non-Statutory

Main Street Pavilion Social Room

Casual/Business	Per hour	Y	\$30.80	\$31.95	3.73%	\$1.15	Non-Statutory
Community	Per hour	Y	\$10.25	\$10.60	3.41%	\$0.35	Non-Statutory
Regular Group	Per hour	Y	\$24.65	\$25.55	3.65%	\$0.90	Non-Statutory

May Road Senior Citizens Centre

Hall	Per hour	Y	\$6.05	\$6.25	3.31%	\$0.20	Non-Statutory
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Mernda Villages Community Activity Centre

Casual/Business

Hall with Kitchen - 10 Hour Package	Per package	Y	\$743.00	\$771.20	3.80%	\$28.20	Non-Statutory
MCH Program Room	Per hour	Y	\$19.20	\$19.90	3.65%	\$0.70	Non-Statutory
Hall	Per hour	Y	\$61.85	\$64.20	3.80%	\$2.35	Non-Statutory
Meeting Room	Per hour	Y	\$17.45	\$18.10	3.72%	\$0.65	Non-Statutory
Kitchen	Per hour	Y	\$21.25	\$22.05	3.76%	\$0.80	Non-Statutory

Community

MCH Program Room	Per hour	Y	\$9.90	\$10.25	3.54%	\$0.35	Non-Statutory
Hall	Per hour	Y	\$31.45	\$32.60	3.66%	\$1.15	Non-Statutory
Meeting Room	Per hour	Y	\$10.25	\$10.60	3.41%	\$0.35	Non-Statutory
Kitchen	Per hour	Y	\$10.55	\$10.95	3.79%	\$0.40	Non-Statutory

Regular Group

MCH Program Room	Per hour	Y	\$14.65	\$15.20	3.75%	\$0.55	Non-Statutory
Hall	Per hour	Y	\$45.40	\$47.10	3.74%	\$1.70	Non-Statutory
Meeting Room	Per hour	Y	\$13.95	\$14.45	3.58%	\$0.50	Non-Statutory
Kitchen	Per hour	Y	\$15.85	\$16.45	3.79%	\$0.60	Non-Statutory

Mernda Village Social Support Suite

Casual Group

Kitchen	Per hour	Y	\$21.25	\$22.05	3.76%	\$0.80	Non-Statutory
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Name	Unit	GST (Y)es/ (N)o	2024-25 Fee (incl.GST)	2025-26 Fee (incl.GST)	Increase/ Decrease %	Increase/ Decrease \$	Basis of Fee
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Casual Group [continued]

Meeting Room	Per hour	Y	\$17.45	\$18.10	3.72%	\$0.65	Non-Statutory
Program 1 and 2	Per hour	Y	\$41.05	\$42.60	3.78%	\$1.55	Non-Statutory
Program 1, 2 or 3	Per hour	Y	\$31.40	\$32.60	3.82%	\$1.20	Non-Statutory

Regular Group

Kitchen	Per hour	Y	\$15.85	\$16.45	3.79%	\$0.60	Non-Statutory
Meeting Room	Per hour	Y	\$13.95	\$14.45	3.58%	\$0.50	Non-Statutory
Program 1 and 2	Per hour	Y	\$31.40	\$32.60	3.82%	\$1.20	Non-Statutory
Program 1, 2 or 3	Per hour	Y	\$23.50	\$24.35	3.62%	\$0.85	Non-Statutory

Community Group

Kitchen	Per hour	Y	\$10.55	\$10.95	3.79%	\$0.40	Non-Statutory
Meeting Room	Per hour	Y	\$10.25	\$10.60	3.41%	\$0.35	Non-Statutory
Program 1 and 2	Per hour	Y	\$21.25	\$22.05	3.76%	\$0.80	Non-Statutory
Program 1, 2 or 3	Per hour	Y	\$15.65	\$16.25	3.83%	\$0.60	Non-Statutory

Mill Park Community Centre

Casual/Business

Hall	Per hour	Y	\$53.25	\$53.25	0.00%	\$0.00	Non-Statutory
Community Room	Per hour	Y	\$32.70	\$33.95	3.82%	\$1.25	Non-Statutory
Meeting Room	Per hour	Y	\$12.70	\$13.15	3.54%	\$0.45	Non-Statutory

Regular Group

Hall	Per hour	Y	\$42.00	\$43.55	3.69%	\$1.55	Non-Statutory
Community Room	Per hour	Y	\$24.50	\$25.40	3.67%	\$0.90	Non-Statutory
Meeting Room	Per hour	Y	\$9.35	\$9.70	3.74%	\$0.35	Non-Statutory

Community

Hall	Per hour	Y	\$30.30	\$31.45	3.80%	\$1.15	Non-Statutory
Community Room	Per hour	Y	\$16.20	\$16.80	3.70%	\$0.60	Non-Statutory
Meeting Room	Per hour	Y	\$6.95	\$7.20	3.60%	\$0.25	Non-Statutory

Mill Park Lakes Social Room

Casual/Business	Per hour	Y	\$30.80	\$31.95	3.73%	\$1.15	Non-Statutory
Community	Per hour	Y	\$10.25	\$10.60	3.41%	\$0.35	Non-Statutory
Regular Group	Per hour	Y	\$24.65	\$25.55	3.65%	\$0.90	Non-Statutory

Mosaic Pavilion Social Room

Casual/Business	Per hour	Y	\$30.80	\$31.95	3.73%	\$1.15	Non-Statutory
Community	Per hour	Y	\$10.25	\$10.60	3.41%	\$0.35	Non-Statutory
Regular Group	Per hour	Y	\$24.65	\$25.55	3.65%	\$0.90	Non-Statutory

Nick Ascenzo Centre

Casual/Business	Per hour	Y	\$52.50	\$54.50	3.81%	\$2.00	Non-Statutory
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Name	Unit	GST (Y)es/ (N)o	2024-25 Fee (incl.GST)	2025-26 Fee (incl.GST)	Increase/ Decrease %	Increase/ Decrease \$	Basis of Fee
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Nick Ascenzo Centre [continued]

Regular Group	Per hour	Y	\$39.65	\$41.15	3.78%	\$1.50	Non-Statutory
Community	Per hour	Y	\$25.60	\$26.55	3.71%	\$0.95	Non-Statutory

Olivine Pavilion Community Room

Casual/Business	Per hour	Y	\$30.80	\$31.95	3.73%	\$1.15	Non-Statutory
Community	Per hour	Y	\$10.25	\$10.60	3.41%	\$0.35	Non-Statutory
Regular Group	Per hour	Y	\$24.65	\$25.55	3.65%	\$0.90	Non-Statutory

Painted Hills Community Room

Casual/Business	Per hour	Y	\$49.00	\$50.85	3.78%	\$1.85	Non-Statutory
Community	Per hour	Y	\$24.50	\$25.40	3.67%	\$0.90	Non-Statutory
Regular Group	Per hour	Y	\$36.15	\$37.50	3.73%	\$1.35	Non-Statutory

Patterson (Murnong) Community Centre

Casual/Business

Activity Room	Per hour	Y	\$35.15	\$36.45	3.70%	\$1.30	Non-Statutory
Hall	Per hour	Y	\$61.85	\$64.20	3.80%	\$2.35	Non-Statutory
Hall with kitchen - 10 Hour Package	Per package	Y	\$743.00	\$771.20	3.80%	\$28.20	Non-Statutory
Kitchen	Per hour	Y	\$21.25	\$22.05	3.76%	\$0.80	Non-Statutory
MCH Program Room	Per hour	Y	\$19.20	\$19.90	3.65%	\$0.70	Non-Statutory

Community Group

Activity Room	Per hour	Y	\$28.00	\$29.05	3.75%	\$1.05	Non-Statutory
Hall	Per hour	Y	\$31.45	\$32.60	3.66%	\$1.15	Non-Statutory
Kitchen	Per hour	Y	\$10.60	\$11.00	3.77%	\$0.40	Non-Statutory
MCH Program Room	Per hour	Y	\$9.90	\$10.25	3.54%	\$0.35	Non-Statutory

Regular Group

Activity Room	Per hour	Y	\$19.80	\$20.55	3.79%	\$0.75	Non-Statutory
Hall	Per hour	Y	\$45.40	\$47.10	3.74%	\$1.70	Non-Statutory
Kitchen	Per hour	Y	\$15.90	\$16.50	3.77%	\$0.60	Non-Statutory
MCH Program Room	Per hour	Y	\$15.10	\$15.65	3.64%	\$0.55	Non-Statutory

RGC Cook Pavilion social Room

Casual/Business	Per hour	Y	\$30.80	\$31.95	3.73%	\$1.15	Non-Statutory
Community	Per hour	Y	\$10.25	\$10.60	3.41%	\$0.35	Non-Statutory
Regular Group	Per hour	Y	\$24.65	\$25.55	3.65%	\$0.90	Non-Statutory

Riverside Community Centre

Regular Group

Community Room	Per hour	Y	\$28.00	\$29.05	3.75%	\$1.05	Non-Statutory
Hall	Per hour	Y	\$42.00	\$43.55	3.69%	\$1.55	Non-Statutory
Kitchen	Per hour	Y	\$12.25	\$12.70	3.67%	\$0.45	Non-Statutory

Name	Unit	GST (Y)es/ (N)o	2024-25 Fee (incl.GST)	2025-26 Fee (incl.GST)	Increase/ Decrease %	Increase/ Decrease \$	Basis of Fee
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Regular Group [continued]

Meeting Room	Per hour	Y	\$21.75	\$22.55	3.68%	\$0.80	Non-Statutory
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Community

Community Room	Per hour	Y	\$19.80	\$20.55	3.79%	\$0.75	Non-Statutory
Hall	Per hour	Y	\$30.30	\$31.45	3.80%	\$1.15	Non-Statutory
Kitchen	Per hour	Y	\$8.25	\$8.55	3.64%	\$0.30	Non-Statutory
Meeting Room	Per hour	Y	\$16.20	\$16.80	3.70%	\$0.60	Non-Statutory

Casual/Business

Community Room	Per hour	Y	\$35.14	\$36.45	3.73%	\$1.31	Non-Statutory
Hall	Per hour	Y	\$53.25	\$55.25	3.76%	\$2.00	Non-Statutory
Hall with Kitchen - 10 Hour Package	Per package	Y	\$622.80	\$646.45	3.80%	\$23.65	Non-Statutory
Kitchen	Per hour	Y	\$16.40	\$17.00	3.66%	\$0.60	Non-Statutory
Meeting Room	Per hour	Y	\$27.75	\$28.80	3.78%	\$1.05	Non-Statutory

Spring Street Hall

Casual/Business	Per hour	Y	\$41.95	\$43.55	3.81%	\$1.60	Non-Statutory
Regular Group	Per hour	Y	\$32.65	\$33.85	3.68%	\$1.20	Non-Statutory
Community	Per hour	Y	\$20.95	\$21.75	3.82%	\$0.80	Non-Statutory

Whittlesea Community Activity Centre

Casual/Business

MCH Program Room	Per hour	Y	\$19.20	\$19.90	3.65%	\$0.70	Non-Statutory
Memorial Hall with Kitchen - 10 Hour Package	Per package	Y	\$743.00	\$771.20	3.80%	\$28.20	Non-Statutory
Memorial Hall	Per hour	Y	\$61.85	\$64.20	3.80%	\$2.35	Non-Statutory
Kitchen	Per hour	Y	\$21.25	\$22.05	3.76%	\$0.80	Non-Statutory
Meeting Room	Per hour	Y	\$29.10	\$30.20	3.78%	\$1.10	Non-Statutory

Community

MCH Program Room	Per hour	Y	\$9.90	\$10.25	3.54%	\$0.35	Non-Statutory
Memorial Hall Whole	Per hour	Y	\$31.45	\$32.60	3.66%	\$1.15	Non-Statutory
Kitchen	Per hour	Y	\$10.60	\$11.00	3.77%	\$0.40	Non-Statutory
Meeting Room	Per hour	Y	\$16.20	\$16.80	3.70%	\$0.60	Non-Statutory

Regular Group

MCH Program Room	Per hour	Y	\$15.10	\$15.65	3.64%	\$0.55	Non-Statutory
Memorial Hall Whole	Per hour	Y	\$45.40	\$47.10	3.74%	\$1.70	Non-Statutory
Kitchen	Per hour	Y	\$15.90	\$16.50	3.77%	\$0.60	Non-Statutory
Meeting Room	Per hour	Y	\$22.10	\$22.90	3.62%	\$0.80	Non-Statutory

Wollert

Casual/Business	Per hour	Y	\$45.40	\$47.10	3.74%	\$1.70	Non-Statutory
Regular Group	Per hour	Y	\$36.15	\$37.50	3.73%	\$1.35	Non-Statutory

Name	Unit	GST (Y)es/ (N)o	2024-25 Fee (incl.GST)	2025-26 Fee (incl.GST)	Increase/ Decrease %	Increase/ Decrease \$	Basis of Fee
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Wollert [continued]

Community	Per hour	Y	\$23.25	\$24.10	3.66%	\$0.85	Non-Statutory
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Waterview Community Pavilion Social Room

Casual/Business	Per hour	Y	\$30.80	\$31.95	3.73%	\$1.15	Non-Statutory
Community	Per hour	Y	\$10.25	\$10.60	3.41%	\$0.35	Non-Statutory
Regular Group	Per hour	Y	\$24.65	\$25.55	3.65%	\$0.90	Non-Statutory

West Wollert Community Centre

Casual/Business

Activity Room	Per hour	Y	\$35.15	\$36.45	3.70%	\$1.30	Non-Statutory
Hall	Per hour	Y	\$61.85	\$64.20	3.80%	\$2.35	Non-Statutory
Hall with Kitchen - 10 Hour Package	Per package	Y	\$743.00	\$771.20	3.80%	\$28.20	Non-Statutory
Kitchen	Per hour	Y	\$21.25	\$22.05	3.76%	\$0.80	Non-Statutory
MCH Program Room	Per hour	Y	\$19.20	\$19.90	3.65%	\$0.70	Non-Statutory

Community Group

Activity Room	Per hour	Y	\$19.80	\$20.55	3.79%	\$0.75	Non-Statutory
Hall	Per hour	Y	\$31.45	\$32.60	3.66%	\$1.15	Non-Statutory
Kitchen	Per hour	Y	\$10.60	\$11.00	3.77%	\$0.40	Non-Statutory
MCH Program Room	Per hour	Y	\$9.90	\$10.25	3.54%	\$0.35	Non-Statutory

Regular Group

Activity Room	Per hour	Y	\$28.00	\$29.05	3.75%	\$1.05	Non-Statutory
Hall	Per hour	Y	\$45.40	\$47.10	3.74%	\$1.70	Non-Statutory
Kitchen	Per hour	Y	\$15.90	\$16.50	3.77%	\$0.60	Non-Statutory
MCH Program Room	Per hour	Y	\$15.10	\$15.65	3.64%	\$0.55	Non-Statutory

Sporting Fields

Harvest Home Road Recreation Reserve South - Class B	Per season	Y	\$1,414.50	\$1,468.30	3.80%	\$53.80	Non-Statutory
Harvest Home Road Recreation Reserve Synthetic - Class A	Per season	Y	\$1,769.60	\$1,836.85	3.80%	\$67.25	Non-Statutory
Harvest Home Road Recreation Reserve West - Class B	Per season	Y	\$1,414.50	\$1,468.30	3.80%	\$53.80	Non-Statutory
Mosaic Recreation Reserve Synthetic - Class A	Per season	Y	\$1,769.60	\$1,836.85	3.80%	\$67.25	Non-Statutory
Mosaic Recreation Reserve East - Class A	Per season	Y	\$1,769.60	\$1,836.85	3.80%	\$67.25	Non-Statutory
Painted Hills Recreation Reserve Synthetic - Class A	Per season	Y	\$1,769.60	\$1,836.85	3.80%	\$67.25	Non-Statutory
Painted Hills Recreation Reserve West - Class A	Per season	Y	\$1,769.60	\$1,836.85	3.80%	\$67.25	Non-Statutory
Casa D'Abruzzo (North) – Class B	Per season	Y	\$1,414.55	\$1,468.30	3.80%	\$53.75	Non-Statutory
Casa D'Abruzzo (South) – Class B	Per season	Y	\$1,414.55	\$1,468.30	3.80%	\$53.75	Non-Statutory
Doreen Rec Reserve, Doreen – Class C	Per season	Y	\$1,133.00	\$1,176.05	3.80%	\$43.05	Non-Statutory

Name	Unit	GST (Y)es/ (N)o	2024-25 Fee (incl.GST)	2025-26 Fee (incl.GST)	Increase/ Decrease %	Increase/ Decrease \$	Basis of Fee
Duffy St Reserve, Epping – Class B	Per season	Y	\$1,414.55	\$1,468.30	3.80%	\$53.75	Non-Statutory
Epping Recreation Reserve East – Class A	Per season	Y	\$1,769.60	\$1,836.85	3.80%	\$67.25	Non-Statutory
Epping Recreation Reserve West – Class B	Per season	Y	\$1,414.55	\$1,468.30	3.80%	\$53.75	Non-Statutory
Findon Reserve (Cricket) – Class B	Per season	Y	\$1,414.55	\$1,468.30	3.80%	\$53.75	Non-Statutory
Findon Reserve North (Main Pitch) – Class B	Per season	Y	\$1,414.55	\$1,468.30	3.80%	\$53.75	Non-Statutory
Findon Reserve South East – Class C	Per season	Y	\$1,133.00	\$1,176.05	3.80%	\$43.05	Non-Statutory
Hillsview Reserve – West – Class A	Per season	Y	\$1,769.60	\$1,836.85	3.80%	\$67.25	Non-Statutory
Hillsview Reserve – East – Class B	Per season	Y	\$1,414.55	\$1,468.30	3.80%	\$53.75	Non-Statutory
HR Uren Reserve South – Class A	Per season	Y	\$1,752.55	\$1,836.85	4.81%	\$84.30	Non-Statutory
HR Uren Reserve North – Class A	Per season	Y	\$1,769.60	\$1,836.85	3.80%	\$67.25	Non-Statutory
Huskisson Reserve – Class B	Per season	Y	\$1,414.55	\$1,468.30	3.80%	\$53.75	Non-Statutory
Kelynack Reserve, Mill Park – Class B	Per season	Y	\$1,414.55	\$1,468.30	3.80%	\$53.75	Non-Statutory
Lalor Rec. Reserve – Class B	Per season	Y	\$1,414.55	\$1,468.30	3.80%	\$53.75	Non-Statutory
Laurimar East – Class B	Per season	Y	\$1,414.55	\$1,468.30	3.80%	\$53.75	Non-Statutory
Laurimar West – Class A	Per season	Y	\$1,414.55	\$1,836.85	29.85%	\$422.30	Non-Statutory
Lowalde Reserve, Epping – Class C	Per season	Y	\$1,133.00	\$1,176.05	3.80%	\$43.05	Non-Statutory
Main Street Reserve East – Class A	Per season	Y	\$1,769.60	\$1,836.85	3.80%	\$67.25	Non-Statutory
Main Street Reserve West – Class B	Per season	Y	\$1,414.55	\$1,468.30	3.80%	\$53.75	Non-Statutory
Meadowglen Reserve – Class C	Per season	Y	\$1,133.00	\$1,176.05	3.80%	\$43.05	Non-Statutory
Mernda Rec. Reserve, Mernda – Class C	Per season	Y	\$1,133.00	\$1,176.05	3.80%	\$43.05	Non-Statutory
Mill Park Lakes Reserve – East – Class A	Per season	Y	\$1,414.55	\$1,836.85	29.85%	\$422.30	Non-Statutory
Mill Park Lakes Reserve – West – Class B	Per season	Y	\$1,414.55	\$1,468.30	3.80%	\$53.75	Non-Statutory
Mill Park Reserve, Mill Park – Class A	Per season	Y	\$1,769.60	\$1,836.85	3.80%	\$67.25	Non-Statutory
Partridge Street Reserve West – Class A	Per season	Y	\$1,769.60	\$1,836.85	3.80%	\$67.25	Non-Statutory
Partridge Street Reserve East (synthetic)– Class A	Per season	Y	\$1,414.55	\$1,836.85	29.85%	\$422.30	Non-Statutory
Partridge Street Reserve Rooball – Class B	Per season	Y	\$1,414.55	\$1,468.30	3.80%	\$53.75	Non-Statutory
Redleap Reserve – Class B	Per season	Y	\$1,414.55	\$1,468.30	3.80%	\$53.75	Non-Statutory
RGC Cook Reserve West – Class B	Per season	Y	\$1,414.55	\$1,468.30	3.80%	\$53.75	Non-Statutory
RGC Cook Reserve East – Class C	Per season	Y	\$1,133.00	\$1,176.05	3.80%	\$43.05	Non-Statutory
Sycamore Reserve North (Main) – Class A	Per season	Y	\$1,769.60	\$1,836.85	3.80%	\$67.25	Non-Statutory
Sycamore Reserve Central South – Class B	Per season	Y	\$1,414.55	\$1,468.30	3.80%	\$53.75	Non-Statutory
Thomas Street Reserve – Class B	Per season	Y	\$1,414.55	\$1,468.30	3.80%	\$53.75	Non-Statutory
Thomastown East Reserve North – Class B	Per season	Y	\$1,414.55	\$1,468.30	3.80%	\$53.75	Non-Statutory

Name	Unit	GST (Y)es/(N)o	2024-25 Fee (incl.GST)	2025-26 Fee (incl.GST)	Increase/ Decrease %	Increase/ Decrease \$	Basis of Fee
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Sporting Fields [continued]

Thomastown East Reserve South – Class B	Per season	Y	\$1,414.55	\$1,468.30	3.80%	\$53.75	Non-Statutory
W.A. Smith Reserve South – Class B	Per season	Y	\$1,414.55	\$1,468.30	3.80%	\$53.75	Non-Statutory
W.A. Smith Reserve North – Class C	Per season	Y	\$1,133.00	\$1,176.05	3.80%	\$43.05	Non-Statutory
Walker Reserve, Whittlesea – Class B	Per season	Y	\$1,414.55	\$1,468.30	3.80%	\$53.75	Non-Statutory
Whittlesea Secondary College – Class C	Per season	Y	\$1,133.00	\$0.00	-100.00%	- \$1,133.00	Non-Statutory
Waterview Recreation Reserve – Class A (Both Grounds)	Per season	Y	\$1,769.60	\$1,836.85	3.80%	\$67.25	Non-Statutory

Sports Pavilions

Bond	One off fee	N	\$513.75	\$500.00	-2.68%	-\$13.75	Non-Statutory
Harvest Home Road - Class 1	Per season	Y	\$1,238.10	\$1,285.20	3.80%	\$47.10	Non-Statutory
Mosaic Recreation Reserve - Class 1	Per season	Y	\$1,238.10	\$1,285.20	3.80%	\$47.10	Non-Statutory
Painted Hills Recreation Reserve - Class 1	Per season	Y	\$1,238.10	\$1,285.20	3.80%	\$47.10	Non-Statutory
Duffy St Reserve, Epping – Class 1	Per season	Y	\$1,238.15	\$1,285.20	3.80%	\$47.05	Non-Statutory
Epping Rec Reserve, Epping – Class 1	Per season	Y	\$1,238.15	\$1,285.20	3.80%	\$47.05	Non-Statutory
Findon Reserve – Class 1	Per season	Y	\$1,238.15	\$1,285.20	3.80%	\$47.05	Non-Statutory
Hillsview Reserve – Class 1	Per season	Y	\$1,238.15	\$1,285.20	3.80%	\$47.05	Non-Statutory
HR Uren Reserve South – Class 1	Per season	Y	\$1,238.15	\$1,285.20	3.80%	\$47.05	Non-Statutory
Huskisson Reserve – Class 2	Per season	Y	\$1,061.65	\$1,102.00	3.80%	\$40.35	Non-Statutory
Kelynack Reserve, Mill Park – Class 2	Per season	Y	\$1,061.65	\$1,102.00	3.80%	\$40.35	Non-Statutory
Lalor Rec. Reserve – Class 1	Per season	Y	\$1,238.15	\$1,285.20	3.80%	\$47.05	Non-Statutory
Laurimar – Class 1	Per season	Y	\$1,238.15	\$1,285.20	3.80%	\$47.05	Non-Statutory
Main Street Reserve East – Class 1	Per season	Y	\$1,238.15	\$1,285.20	3.80%	\$47.05	Non-Statutory
Mernda Rec. Reserve, Mernda – Class 3	Per season	Y	\$849.15	\$881.40	3.80%	\$32.25	Non-Statutory
Mill Park Lakes Reserve – Class 1	Per season	Y	\$1,238.15	\$1,285.20	3.80%	\$47.05	Non-Statutory
Mill Park Reserve, Mill Park – Class 1	Per season	Y	\$1,238.15	\$1,285.20	3.80%	\$47.05	Non-Statutory
Partridge Street Reserve – Class 1	Per season	Y	\$1,238.15	\$1,285.20	3.80%	\$47.05	Non-Statutory
Redleap Reserve – Class 1	Per season	Y	\$1,238.15	\$1,285.20	3.80%	\$47.05	Non-Statutory
RGC Cook Reserve West – Class 1	Per season	Y	\$1,238.15	\$1,285.20	3.80%	\$47.05	Non-Statutory
Sycamore Reserve – Class 1	Per season	Y	\$1,238.15	\$1,285.20	3.80%	\$47.05	Non-Statutory
Thomas Street Reserve – Class 2	Per season	Y	\$1,061.65	\$1,102.00	3.80%	\$40.35	Non-Statutory
Thomastown East Reserve – Class 1	Per season	Y	\$1,238.15	\$1,285.20	3.80%	\$47.05	Non-Statutory
W.A. Smith Reserve – Class 1	Per season	Y	\$1,238.15	\$1,285.20	3.80%	\$47.05	Non-Statutory
Walker Reserve, Whittlesea – Class 2	Per season	Y	\$1,061.65	\$1,102.00	3.80%	\$40.35	Non-Statutory
Waterview Recreation Reserve – Class 1	Per season	Y	\$1,238.15	\$1,285.20	3.80%	\$47.05	Non-Statutory

Name	Unit	GST (Y)es/ (N)o	2024-25 Fee (incl.GST)	2025-26 Fee (incl.GST)	Increase/ Decrease %	Increase/ Decrease \$	Basis of Fee
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Sports – Casual

Charity Events	Per booking	Y	\$101.55	\$105.40	3.79%	\$3.85	Non-Statutory
Commercial Use	Per booking	Y	\$1,351.40	\$1,402.75	3.80%	\$51.35	Non-Statutory
Schools	Per booking	Y	\$189.20	\$196.35	3.78%	\$7.15	Non-Statutory
Community Groups	Per booking	Y	\$189.20	\$196.35	3.78%	\$7.15	Non-Statutory
Utility Fee	Per booking	Y	\$53.65	\$56.35	5.03%	\$2.70	Non-Statutory
Personal Trainers	Per booking	Y	\$189.20	\$196.35	3.78%	\$7.15	Non-Statutory
Pavilion Fees	Per hour	Y	\$40.80	\$42.35	3.80%	\$1.55	Non-Statutory
Pavilion Fees (Daily)	Per day	Y	\$189.20	\$196.35	3.78%	\$7.15	Non-Statutory
Line Marking Fee AFL	Per use	Y	\$513.90	\$533.40	3.79%	\$19.50	Non-Statutory
Line Marking Fee Cricket	Per use	Y	\$149.50	\$155.15	3.78%	\$5.65	Non-Statutory
Line Marking Fee Soccer	Per use	Y	\$217.20	\$225.45	3.80%	\$8.25	Non-Statutory

Sports – Sole User per Year

Epping Soccer Stadium

Bond

Bond Fee	One off fee	N	\$1,872.20	\$1,500.00	-19.88%	-\$372.20	Non-Statutory
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Ground Hire

Training Session Ground Hire – Max. 2 Hours Field Time	Per booking	Y	\$378.35	\$392.70	3.79%	\$14.35	Non-Statutory
Match Session Ground Hire – Max. 3 Hours Field Time	Per booking	Y	\$810.55	\$841.35	3.80%	\$30.80	Non-Statutory

Lighting Charge

Lighting Fee	Per booking	Y	\$196.15	\$203.60	3.80%	\$7.45	Non-Statutory
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Line Marking

Line Marking Fee	Per use	Y	\$217.20	\$225.45	3.80%	\$8.25	Non-Statutory
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Miscellaneous

Installation and Removal of Nets	Per use	Y	\$217.20	\$225.45	3.80%	\$8.25	Non-Statutory
Installation & Removal of Portable Goals & Nets	Per use	Y	\$217.20	\$225.45	3.80%	\$8.25	Non-Statutory

Cleaning

Pavilion Only	Per booking	Y	\$337.50	\$350.30	3.79%	\$12.80	Non-Statutory
Entire Facility	Per booking	Y	\$2,701.70	\$2,804.35	3.80%	\$102.65	Non-Statutory

Hillview Synthetic Soccer Ground

Synthetic Pitch – Training

Local Club	Per hour	Y	\$121.30	\$125.90	3.79%	\$4.60	Non-Statutory
Utility Fee	Per hour	Y	\$15.10	\$15.85	4.97%	\$0.75	Non-Statutory
Local School	Per hour	Y	\$121.30	\$125.90	3.79%	\$4.60	Non-Statutory
Non Local Club	Per hour	Y	\$155.30	\$161.20	3.80%	\$5.90	Non-Statutory

Name	Unit	GST (Y)es/ (N)o	2024-25 Fee (incl.GST)	2025-26 Fee (incl.GST)	Increase/ Decrease %	Increase/ Decrease \$	Basis of Fee
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Synthetic Pitch – Training [continued]

Non Local School	Per hour	Y	\$155.30	\$161.20	3.80%	\$5.90	Non-Statutory
Local Community Event/ Fundraising	Per hour	Y	\$121.30	\$125.90	3.79%	\$4.60	Non-Statutory
Commercial Use	Per hour	Y	\$202.00	\$209.65	3.79%	\$7.65	Non-Statutory
Local Club – Pre Season (3 Hour Session – No Lights)	Per 3 hour session	Y	\$115.50	\$119.85	3.77%	\$4.35	Non-Statutory

Synthetic Pitch – Matches

Local Club	Per match	Y	\$235.90	\$244.85	3.79%	\$8.95	Non-Statutory
Local School	Per match	Y	\$235.90	\$244.85	3.79%	\$8.95	Non-Statutory
Non Local Club	Per match	Y	\$296.55	\$307.80	3.79%	\$11.25	Non-Statutory
Non Local School	Per match	Y	\$296.55	\$307.80	3.79%	\$11.25	Non-Statutory
Local Community Event/ Fundraising	Per match	Y	\$235.90	\$244.85	3.79%	\$8.95	Non-Statutory
Commercial Use	Per match	Y	\$405.15	\$420.55	3.80%	\$15.40	Non-Statutory
Utility Fee	Per hour	Y	\$15.10	\$15.85	4.97%	\$0.75	Non-Statutory
Commercial Night Use	Per match	Y	\$471.85	\$489.75	3.79%	\$17.90	Non-Statutory

Mill Park Secondary College

Synthetic Pitch – Training

Local Club	Per hour	Y	\$121.30	\$125.90	3.79%	\$4.60	Non-Statutory
Local School	Per hour	Y	\$121.30	\$125.90	3.79%	\$4.60	Non-Statutory
Non Local Club	Per hour	Y	\$161.15	\$167.25	3.79%	\$6.10	Non-Statutory
Non Local School	Per hour	Y	\$161.15	\$167.25	3.79%	\$6.10	Non-Statutory
Local Community Event/ Fundraising	Per hour	Y	\$121.30	\$125.90	3.79%	\$4.60	Non-Statutory
Commercial Use	Per hour	Y	\$202.00	\$209.65	3.79%	\$7.65	Non-Statutory
Local Club – Pre Season (3 Hour session – No Lights)	Per 3 hour session	Y	\$121.30	\$125.90	3.79%	\$4.60	Non-Statutory

Synthetic Pitch – Matches

Local Club	Per match	Y	\$235.90	\$244.85	3.79%	\$8.95	Non-Statutory
Local School	Per match	Y	\$235.90	\$244.85	3.79%	\$8.95	Non-Statutory
Non Local Club	Per match	Y	\$296.55	\$307.80	3.79%	\$11.25	Non-Statutory
Non Local School	Per match	Y	\$296.55	\$307.80	3.79%	\$11.25	Non-Statutory
Local Community Event/ Fundraising	Per match	Y	\$235.90	\$244.85	3.79%	\$8.95	Non-Statutory
Commercial Use	Per match	Y	\$474.20	\$492.20	3.80%	\$18.00	Non-Statutory

Ancillaries

Utility Fee Night	Per hour	Y	\$15.10	\$15.85	4.97%	\$0.75	Non-Statutory
Cleaning Fee	Per training session	Y	\$29.05	\$30.15	3.79%	\$1.10	Non-Statutory
Cleaning Fee	Per match	Y	\$108.65	\$112.75	3.77%	\$4.10	Non-Statutory

Name	Unit	GST (Y)es/ (N)o	2024-25 Fee (incl.GST)	2025-26 Fee (incl.GST)	Increase/ Decrease %	Increase/ Decrease \$	Basis of Fee
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Tennis

Ground Hire

Tennis Court Fees	Per court	Y	\$288.35	\$299.30	3.80%	\$10.95	Non-Statutory
Tennis Pavilion Fees	Per pavilion	Y	\$334.05	\$346.70	3.79%	\$12.65	Non-Statutory

Bocce

Ground Hire

Bocce	Per court	Y	\$140.05	\$145.35	3.78%	\$5.30	Non-Statutory
Bocce	Per pavilion	Y	\$323.55	\$335.85	3.80%	\$12.30	Non-Statutory

Whittlesea Secondary College Basketball Stadium

Court Hire

Basketball Stadium Hire	Per court, Per hour	Y	\$32.95	\$34.20	3.79%	\$1.25	Non-Statutory
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Hire of Mini Bus

Group 3 (Internal and Community)

Hourly	Per hour	Y	\$24.55	\$25.45	3.67%	\$0.90	Non-Statutory
Daily (8 Hours)	Per day (8 hours)	Y	\$128.40	\$133.25	3.78%	\$4.85	Non-Statutory
Weekend	Per weekend	Y	\$338.75	\$351.60	3.79%	\$12.85	Non-Statutory

Meadowglen Athletics Track

Association Carnivals	Per carnival	Y	\$691.85	\$718.10	3.79%	\$26.25	Non-Statutory
Athletics Club Junior - Seasonal Fee per Member	Per member	Y	\$14.60	\$15.15	3.77%	\$0.55	Non-Statutory
Athletics Club Senior - Seasonal Fee per Senior Member	Per member	Y	\$27.05	\$28.05	3.70%	\$1.00	Non-Statutory
Casual Track Hire Schools - per Hour	Per hour	Y	\$34.05	\$35.30	3.67%	\$1.25	Non-Statutory
Casual Track Sporting Clubs - per Hour	Per hour	Y	\$39.65	\$41.15	3.78%	\$1.50	Non-Statutory
CoW School Sports Day - Basic Equipment Hire	Per carnival	Y	\$533.00	\$553.25	3.80%	\$20.25	Non-Statutory
Non CoW School Sports Day - Basic Equipment Hire	Per carnival	Y	\$639.65	\$663.95	3.80%	\$24.30	Non-Statutory
Personal Trainers - per Hour	Per hour	Y	\$55.50	\$57.60	3.78%	\$2.10	Non-Statutory
Stadium Lighting - per Hour	Per hour	Y	\$15.10	\$15.65	3.64%	\$0.55	Non-Statutory

Meadowglen Stadium Function Room

Bond	Per booking	N	\$308.25	\$300.00	-2.68%	-\$8.25	Non-Statutory
Commercial User - Full Day	Day hire	Y	\$611.45	\$634.65	3.79%	\$23.20	Non-Statutory
Commercial User - up to 4 Hours	Half day hire	Y	\$500.25	\$519.25	3.80%	\$19.00	Non-Statutory
Community User - Full Day	Day hire	Y	\$510.30	\$529.65	3.79%	\$19.35	Non-Statutory

Name	Unit	GST (Y)es/ (N)o	2024-25 Fee (incl.GST)	2025-26 Fee (incl.GST)	Increase/ Decrease %	Increase/ Decrease \$	Basis of Fee
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Meadowglen Stadium Function Room [continued]

Community User - up to 4 Hours	Half day hire	Y	\$396.85	\$411.90	3.79%	\$15.05	Non-Statutory
Regular User - per Hour	Per hour	Y	\$52.05	\$43.60	-16.23%	-\$8.45	Non-Statutory
Regular User (Not-For-Profit - per Hour)	Per hour	Y	\$37.35	\$31.45	-15.80%	-\$5.90	Non-Statutory
School Carnival Hire	Per carnival	Y	\$141.75	\$147.10	3.77%	\$5.35	Non-Statutory

Edgars Creek Secondary College

Synthetic Pitch - Training

Commercial Use	Per hour	Y	\$202.00	\$209.65	3.79%	\$7.65	Non-Statutory
Local Club - Pre Season	Per 3 hour session	Y	\$121.40	\$126.00	3.79%	\$4.60	Non-Statutory
Local Club (per Hour)	Per hour	Y	\$121.40	\$126.00	3.79%	\$4.60	Non-Statutory
Local Community Event/ Fundraising (per Hour)	Per hour	Y	\$121.40	\$126.00	3.79%	\$4.60	Non-Statutory
Local School (per Hour)	Per hour	Y	\$121.40	\$126.00	3.79%	\$4.60	Non-Statutory
Non Local Club (per Hour)	Per hour	Y	\$161.15	\$167.25	3.79%	\$6.10	Non-Statutory
Non Local School (per Hour)	Per hour	Y	\$161.15	\$167.25	3.79%	\$6.10	Non-Statutory

Synthetic Pitch - Matches

Commercial Use	Per match	Y	\$474.20	\$492.20	3.80%	\$18.00	Non-Statutory
Local Club	Per match	Y	\$235.85	\$244.80	3.79%	\$8.95	Non-Statutory
Local Community Event/ Fundraising	Per match	Y	\$235.85	\$244.80	3.79%	\$8.95	Non-Statutory
Local School	Per match	Y	\$235.85	\$244.80	3.79%	\$8.95	Non-Statutory
Non Local Club	Per match	Y	\$296.50	\$307.80	3.81%	\$11.30	Non-Statutory
Non Local School	Per match	Y	\$296.55	\$307.80	3.79%	\$11.25	Non-Statutory

Ancillaries

Cleaning Fee	Per training session	Y	\$29.05	\$30.15	3.79%	\$1.10	Non-Statutory
Cleaning Fee	Per match	Y	\$108.65	\$112.75	3.77%	\$4.10	Non-Statutory
Utility Fee Night	Per hour	Y	\$15.10	\$15.85	4.97%	\$0.75	Non-Statutory

Meadowglen Stadium Event Hire

Commercial - Full Day	Day hire	Y	\$2,835.10	\$2,942.80	3.80%	\$107.70	Non-Statutory
Commercial - Half Day (up to 4 Hours)	Half day hire	Y	\$1,417.50	\$1,471.35	3.80%	\$53.85	Non-Statutory
Community - Full Day	Day hire	Y	\$680.35	\$706.20	3.80%	\$25.85	Non-Statutory
Community - Half Day (up to 4 Hours)	Half day hire	Y	\$340.20	\$353.10	3.79%	\$12.90	Non-Statutory

Ageing Well

Centre Based Long Day Program	Per session	N	\$18.00	\$18.00	0.00%	\$0.00	Non-Statutory
Centre Based Social Support Short Day Sessions	Per session	N	\$15.00	\$15.00	0.00%	\$0.00	Non-Statutory

Name	Unit	GST (Y)es/ (N)o	2024-25 Fee (incl.GST)	2025-26 Fee (incl.GST)	Increase/ Decrease %	Increase/ Decrease \$	Basis of Fee
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Ageing Well [continued]

Client In Service Kilometre	Per unit	N	\$1.45	\$1.60	10.34%	\$0.15	Non-Statutory
Domestic Assistance	Per hour	N	\$9.00	\$10.00	11.11%	\$1.00	Non-Statutory
Flexible Respite	Per hour	N	\$9.00	\$10.00	11.11%	\$1.00	Non-Statutory
Home Modifications	Per hour	N	\$20.00	\$22.00	10.00%	\$2.00	Non-Statutory
Meals - Large/Premium	Per unit	N	\$9.00	\$10.00	11.11%	\$1.00	Non-Statutory
Meals - Small/Budget	Per unit	N	\$5.00	\$5.00	0.00%	\$0.00	Non-Statutory
Meals - Superior	Per unit	N	\$11.00	\$12.00	9.09%	\$1.00	Non-Statutory
Personal Care	Per hour	N	\$9.00	\$10.00	11.11%	\$1.00	Non-Statutory
Property Maintenance	Per hour	N	\$20.00	\$22.00	10.00%	\$2.00	Non-Statutory
Public Home Support Holiday Service	Per hour	N	\$18.00	\$20.00	11.11%	\$2.00	Non-Statutory
Social Support Individual	Per session	N	\$9.00	\$10.00	11.11%	\$1.00	Non-Statutory

Leap Program

LEAP Active Ageing Program (MAC Registered)	Per session	N	\$5.00	\$8.00	60.00%	\$3.00	Non-Statutory
LEAP Full Day Activities/Trips (MAC Registered)	Per session	N	\$40.00	\$40.00	0.00%	\$0.00	Non-Statutory
Senior Luncheon - MAC Registered	Per session	N	\$20.00	\$25.00	25.00%	\$5.00	Non-Statutory
LEAP Full Day Activities/Trips	Per person, per event	N	\$60.00	\$60.00	0.00%	\$0.00	Non-Statutory
LEAP Active Ageing Program	Per person, per event	N	\$8.00	\$15.00	87.50%	\$7.00	Non-Statutory
Senior Luncheon	Per person, per event	N	\$40.00	\$45.00	12.50%	\$5.00	Non-Statutory

HACCPYP

Client In Service Kilometre HACCPYP	Per unit	N	\$1.45	\$1.45	0.00%	\$0.00	Non-Statutory
Community Care HACCPYP	Per hour	N	\$6.00	\$6.20	3.33%	\$0.20	Non-Statutory
Meals - HACCPYP	Per unit	N	\$6.00	\$6.20	3.33%	\$0.20	Non-Statutory
Property Maintenance HACCPYP	Per hour	N	\$12.00	\$12.45	3.75%	\$0.45	Non-Statutory

Leisure Centres

Whittlesea Swim Centre

Aquatics

Spectator Casual Entry	Per entry	Y	\$2.00	\$2.20	10.00%	\$0.20	Non-Statutory
Adult Swim	Per entry	Y	\$7.25	\$7.50	3.45%	\$0.25	Non-Statutory
10 Pass Adult Swim	Per adult	Y	\$66.30	\$67.50	1.81%	\$1.20	Non-Statutory
Child Swim - Single Entry	Per entry	Y	\$4.75	\$4.90	3.16%	\$0.15	Non-Statutory
10 Pass Child Swim	Per child	Y	\$43.05	\$44.10	2.44%	\$1.05	Non-Statutory
Concession/Student Swim - Single Entry	Per entry	Y	\$5.70	\$5.90	3.51%	\$0.20	Non-Statutory
10 Pass Concession/Student Swim	Per concession	Y	\$51.50	\$53.10	3.11%	\$1.60	Non-Statutory
Family Swim - Single Entry	Per entry	Y	\$18.15	\$18.80	3.58%	\$0.65	Non-Statutory

Name	Unit	GST (Y)es/ (N)o	2024-25 Fee (incl.GST)	2025-26 Fee (incl.GST)	Increase/ Decrease %	Increase/ Decrease \$	Basis of Fee
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Aquatics [continued]

10 Pass Family Swim	Per family pass	Y	\$164.45	\$169.20	2.89%	\$4.75	Non-Statutory
Super Summer Single Pass (Start of Season)	Per season pass	Y	\$179.45	\$186.25	3.79%	\$6.80	Non-Statutory
Super Summer Single Pass (from 1st Feb)	Per season pass	Y	\$89.80	\$93.20	3.79%	\$3.40	Non-Statutory

Swim Lessons

Primary, Preschool, Teen, Adult	Per swim lesson	N	\$9.80	\$9.80	0.00%	\$0.00	Non-Statutory
Private Lesson 1:1	Per swim lesson	N	\$43.90	\$45.55	3.76%	\$1.65	Non-Statutory
Access & Inclusion 1:1 Lesson	Per swim lesson	N	\$25.45	\$26.40	3.73%	\$0.95	Non-Statutory

Schools Swim lessons

Schools Group Entry	Per entry	N	\$3.60	\$3.70	2.78%	\$0.10	Non-Statutory
School Carnival	Per booking	N	\$1,486.95	\$1,543.45	3.80%	\$56.50	Non-Statutory
School Lessons 1-10 Ratio 45 Minutes	Per swim lesson	N	\$10.20	\$10.55	3.43%	\$0.35	Non-Statutory
School Lessons 1-7 Ratio 45 Minutes	Per swim lesson	N	\$12.80	\$13.25	3.52%	\$0.45	Non-Statutory

Group Exercise

Aqua Class- Single Entry	Per entry	Y	\$9.55	\$9.90	3.66%	\$0.35	Non-Statutory
10 Pass Group Fitness Class	Per adult	Y	\$83.50	\$89.10	6.71%	\$5.60	Non-Statutory

Older Adult program

Access, LEAP Group Fitness Class	Per class	Y	\$8.20	\$8.50	3.66%	\$0.30	Non-Statutory
10 Visit Access LEAP Group Fitness Class	Per person	Y	\$73.65	\$76.40	3.73%	\$2.75	Non-Statutory

Children's Programs

Birthday Party Un-catered	Per child	Y	\$21.85	\$22.65	3.66%	\$0.80	Non-Statutory
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Facility Hire

Lane Hire	Per lane, per hour	Y	\$48.75	\$50.60	3.79%	\$1.85	Non-Statutory
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Miscellaneous

Dive in Movie Single	Per single entry	Y	\$11.25	\$11.65	3.56%	\$0.40	Non-Statutory
Dive in Movie Family	Per family entry	Y	\$36.70	\$38.05	3.68%	\$1.35	Non-Statutory

Name	Unit	GST (Y)es/ (N)o	2024-25 Fee (incl.GST)	2025-26 Fee (incl.GST)	Increase/ Decrease %	Increase/ Decrease \$	Basis of Fee
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Thomastown Recreation & Aquatic Centre & Mill Park Leisure

Aquatics

20 Adult Swim, Spa and Sauna Pass	Per adult	Y	\$228.60	\$239.40	4.72%	\$10.80	Non-Statutory
20 Concession Swim, Spa and Sauna Pass	Per concession	Y	\$187.15	\$194.25	3.79%	\$7.10	Non-Statutory
20 Family Swim Pass	Per family	Y	\$350.90	\$369.00	5.16%	\$18.10	Non-Statutory
20 Swim - Adult	Per adult	Y	\$138.25	\$144.00	4.16%	\$5.75	Non-Statutory
20 Swim - Child	Per child	Y	\$107.90	\$113.40	5.10%	\$5.50	Non-Statutory
20 Swim - Concession	Per concession	Y	\$107.90	\$112.00	3.80%	\$4.10	Non-Statutory
Adult Swim - Women's Swimming Program	Per lesson	Y	\$6.05	\$6.25	3.31%	\$0.20	Non-Statutory
Spectator Casual Entry	Per entry	Y	\$2.00	\$2.20	10.00%	\$0.20	Non-Statutory
Adult Swim	Per entry	Y	\$7.60	\$8.00	5.26%	\$0.40	Non-Statutory
Child Swim	Per entry	Y	\$6.05	\$6.25	3.31%	\$0.20	Non-Statutory
Concession Swim	Per concession	Y	\$6.05	\$6.25	3.31%	\$0.20	Non-Statutory
Family Swim	Per entry	Y	\$19.20	\$20.50	6.77%	\$1.30	Non-Statutory
10 Pass Adult Swim	Per adult	Y	\$68.85	\$72.00	4.58%	\$3.15	Non-Statutory
10 Pass Child Swim	Per child	Y	\$54.45	\$56.50	3.76%	\$2.05	Non-Statutory
10 Pass Concession Swim	Per concession	Y	\$54.45	\$56.50	3.76%	\$2.05	Non-Statutory
10 Pass Family Swim	Per entry	Y	\$173.20	\$184.50	6.52%	\$11.30	Non-Statutory
Adult Swim, Spa and Sauna	Per entry	Y	\$12.65	\$13.30	5.14%	\$0.65	Non-Statutory
Concession Swim, Spa and Sauna	Per concession	Y	\$10.30	\$10.65	3.40%	\$0.35	Non-Statutory
10 Pass Adult Swim, Spa and Sauna	Per entry	Y	\$114.80	\$119.70	4.27%	\$4.90	Non-Statutory
10 Pass Concession Swim, Spa and Sauna	Per concession	Y	\$93.75	\$97.30	3.79%	\$3.55	Non-Statutory
Swim, Spa and Sauna After Class	Per entry	Y	\$5.95	\$6.15	3.36%	\$0.20	Non-Statutory

Swim Lessons

Access 1-1 Ratio Lesson 30 Minutes Fortnightly Fee	Per lesson	N	\$55.50	\$57.60	3.78%	\$2.10	Non-Statutory
Child Swim Lesson – 30 Minutes	Per lesson	N	\$19.85	\$21.20	6.80%	\$1.35	Non-Statutory
Adult Swim Lesson – 45 Minutes	Per lesson	N	\$31.40	\$32.55	3.66%	\$1.15	Non-Statutory
Access & Inclusion 1-1 Ratio Lesson 30 Minutes	Per lesson	N	\$27.70	\$28.75	3.79%	\$1.05	Non-Statutory
Private Swim Lesson	Per lesson	N	\$58.60	\$60.80	3.75%	\$2.20	Non-Statutory

Schools Swim lessons

25m Pool Carnival Hire	One off fee	Y	\$249.35	\$258.80	3.79%	\$9.45	Non-Statutory
25m Pool Carnival Hire After Hours	One off fee	Y	\$403.20	\$418.50	3.79%	\$15.30	Non-Statutory
Carnival/Group Booking Entry Fee	One off fee	Y	\$5.95	\$6.15	3.36%	\$0.20	Non-Statutory
School Fun Day Session	One off fee	Y	\$17.85	\$18.50	3.64%	\$0.65	Non-Statutory
Water Safety Session	Per lesson	N	\$19.60	\$18.50	-5.61%	-\$1.10	Non-Statutory

Name	Unit	GST (Y)es/ (N)o	2024-25 Fee (incl.GST)	2025-26 Fee (incl.GST)	Increase/ Decrease %	Increase/ Decrease \$	Basis of Fee
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Schools Swim lessons [continued]

1-10 Ratio 45 Minutes - per Child	Per lesson	N	\$9.95	\$10.30	3.52%	\$0.35	Non-Statutory
1-7 Ratio 45 Minutes - per Child	Per lesson	N	\$12.55	\$13.00	3.59%	\$0.45	Non-Statutory
Additional child (If Less than 2 Hour Booking)	One off fee	N	\$4.30	\$4.45	3.49%	\$0.15	Non-Statutory

Group Exercise

Reformer Pilates - Single Entry	Per entry	Y	\$26.95	\$27.95	3.71%	\$1.00	Non-Statutory
Reformer Pilates - Single Entry - Concession	Per concession	Y	\$18.85	\$19.55	3.71%	\$0.70	Non-Statutory
School Gym/Group Fitness Session	Per entry	Y	\$14.71	\$15.25	3.67%	\$0.54	Non-Statutory
Group Fitness – All Classes	Per entry	Y	\$16.85	\$17.45	3.56%	\$0.60	Non-Statutory
Group Fitness – All Classes Concession	Per entry	Y	\$13.55	\$14.05	3.69%	\$0.50	Non-Statutory
9 Pass Group Fitness	Per entry	Y	\$151.55	\$157.30	3.79%	\$5.75	Non-Statutory
9 Pass Group Fitness Concession	Per concession	Y	\$121.85	\$126.45	3.78%	\$4.60	Non-Statutory

LEAP Program

LEAP Aqua / Movers / Gym	Per entry	Y	\$8.20	\$8.50	3.66%	\$0.30	Non-Statutory
10 Pass LEAP	Per entry	Y	\$73.65	\$76.40	3.73%	\$2.75	Non-Statutory
LEAP Gym Fitness Assessment and Program	Per entry	Y	\$43.05	\$44.65	3.72%	\$1.60	Non-Statutory

Personal Training

Member 1 x 30 Minutes Session	Per half hour	Y	\$46.30	\$48.05	3.78%	\$1.75	Non-Statutory
Non Member 1 x 30 Minutes Session	Per half hour	Y	\$52.35	\$54.30	3.72%	\$1.95	Non-Statutory
Member 10 x 30 Minutes Sessions	Per pass	Y	\$439.30	\$432.00	-1.66%	-\$7.30	Non-Statutory
Non Member 10 x 30 Minutes Sessions	Per pass	Y	\$498.40	\$488.70	-1.95%	-\$9.70	Non-Statutory
Member 1 x 60 Minutes Session	Per hour	Y	\$75.35	\$78.20	3.78%	\$2.85	Non-Statutory
Non Member 1 x 60 Minutes Session	Per hour	Y	\$84.85	\$88.05	3.77%	\$3.20	Non-Statutory
Member 10 x 60 Minutes Sessions	Per pass	Y	\$714.50	\$703.80	-1.50%	-\$10.70	Non-Statutory
Non Member 10 x 60 Minutes Sessions	Per pass	Y	\$805.90	\$792.90	-1.61%	-\$13.00	Non-Statutory
Share 2 person – Member 1 x 60 Minutes	Per hour	Y	\$91.75	\$95.20	3.76%	\$3.45	Non-Statutory
Share 2 person – Non Member 1 x 60 Minutes	Per hour	Y	\$110.35	\$114.55	3.81%	\$4.20	Non-Statutory
Share 2 person – Member 10 x 60 Minutes	Per pass	Y	\$871.95	\$856.80	-1.74%	-\$15.15	Non-Statutory
Share 2 person – Non Member 10 x 60 Minutes	Per pass	Y	\$1,048.15	\$1,030.50	-1.68%	-\$17.65	Non-Statutory

Childrens' Programs

Additional Staff for 16 Children or more	One off fee	Y	\$77.65	\$80.60	3.80%	\$2.95	Non-Statutory
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Name	Unit	GST (Y)es/ (N)o	2024-25 Fee (incl.GST)	2025-26 Fee (incl.GST)	Increase/ Decrease %	Increase/ Decrease \$	Basis of Fee
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Childrens' Programs [continued]

Birthday Party - Catered, per Child	Per child	Y	\$30.25	\$31.50	4.13%	\$1.25	Non-Statutory
Birthday Party Non-Catered (Standard 12-15 Children) per Child	Per child	Y	\$18.30	\$19.00	3.83%	\$0.70	Non-Statutory
School/Group Entry	One off fee	Y	\$12.90	\$13.35	3.49%	\$0.45	Non-Statutory

Creche

1 Child per 1 Session	Per hour	Y	\$7.85	\$8.15	3.82%	\$0.30	Non-Statutory
2 Children per 1 Session	Per hour	Y	\$9.95	\$10.30	3.52%	\$0.35	Non-Statutory
3 or more Children per 1 Session	Per hour	Y	\$12.15	\$12.60	3.70%	\$0.45	Non-Statutory
10 Pass – 1 Child per 1 Session	Per pass	Y	\$71.25	\$72.90	2.32%	\$1.65	Non-Statutory
10 Pass – 2 Children per 1 Session	Per pass	Y	\$90.15	\$93.55	3.77%	\$3.40	Non-Statutory
10 Pass – 3 or more Children per 1 Session	Per pass	Y	\$109.90	\$114.05	3.78%	\$4.15	Non-Statutory

Occasional Care

Per Child per Session	Per hour	Y	\$9.70	\$10.05	3.61%	\$0.35	Non-Statutory
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Facility Hire

Court - Casual Use per Person	Per entry	Y	\$4.95	\$5.10	3.03%	\$0.15	Non-Statutory
Full Court – After 4pm Weekdays and Weekends	Per hour	Y	\$52.55	\$54.50	3.71%	\$1.95	Non-Statutory
Full Court – Before 4pm Weekdays	Per hour	Y	\$44.00	\$45.65	3.75%	\$1.65	Non-Statutory
Group Fitness Room Rental per Hour	Per hour	Y	\$46.25	\$48.00	3.78%	\$1.75	Non-Statutory
Meeting Room Hire (Next to Cafe)	Per hour	Y	\$46.30	\$48.05	3.78%	\$1.75	Non-Statutory
25m Pool Lane Hire – Permanent	Per lane, per hour	Y	\$31.40	\$32.60	3.82%	\$1.20	Non-Statutory
25m Pool Lane Hire – Casual	Per lane, per hour	Y	\$47.40	\$49.20	3.80%	\$1.80	Non-Statutory
Hydro Pool Hire (1/2 Pool)	Per hour	Y	\$91.45	\$94.90	3.77%	\$3.45	Non-Statutory
Hydro Pool Hire	Per hour	Y	\$182.15	\$189.05	3.79%	\$6.90	Non-Statutory

Miscellaneous

Locker	Per locker	Y	\$2.65	\$2.75	3.77%	\$0.10	Non-Statutory
RFID Band	Per RFID band	Y	\$14.71	\$15.25	3.67%	\$0.54	Non-Statutory

Club Memberships (New fee structure)

Active Whittlesea - Weekly Fee	Per week	Y	\$24.15	\$25.05	3.73%	\$0.90	Non-Statutory
Active Whittlesea Membership Concession	Per week concession	Y	\$25.15	\$26.10	3.78%	\$0.95	Non-Statutory
Bronze - Concession PIF 3 Months	Per quarter concession	Y	\$232.35	\$241.15	3.79%	\$8.80	Non-Statutory
Bronze - PIF 3 Months	Per quarter	Y	\$299.35	\$310.70	3.79%	\$11.35	Non-Statutory
Bronze - PIF Adult 12 Months	Per annum	Y	\$965.50	\$1,002.15	3.80%	\$36.65	Non-Statutory
Bronze - PIF Concession 12 Months	Per annum concession	Y	\$774.75	\$804.15	3.79%	\$29.40	Non-Statutory

Name	Unit	GST (Y)es/ (N)o	2024-25 Fee (incl.GST)	2025-26 Fee (incl.GST)	Increase/ Decrease %	Increase/ Decrease \$	Basis of Fee
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Club Memberships (New fee structure) [continued]

Bronze - Weekly Fee	Per week	Y	\$17.45	\$18.50	6.02%	\$1.05	Non-Statutory
Bronze Concession - Weekly Fee	Per week	Y	\$12.15	\$12.60	3.70%	\$0.45	Non-Statutory
DPV - Casual Entry	Per entry concession	Y	\$5.95	\$6.15	3.36%	\$0.20	Non-Statutory
Gold - Health Club, Group Fitness & Aquatics - Adult PIF 3 Months	Per quarter	Y	\$374.55	\$388.75	3.79%	\$14.20	Non-Statutory
Gold - Health Club, Group Fitness & Aquatics - Concession PIF 3 Months	Per quarter concession	Y	\$261.75	\$271.65	3.78%	\$9.90	Non-Statutory
Gold - Health Club, Group Fitness & Aquatics PIF 12 Months	Per annum	Y	\$1,208.30	\$1,254.20	3.80%	\$45.90	Non-Statutory
Gold - Health Club, Group Fitness & Aquatics PIF 12 Months Concession	Per annum concession	Y	\$1,173.10	\$1,217.65	3.80%	\$44.55	Non-Statutory
Gold - Weekly Fee	Per week	Y	\$21.85	\$23.00	5.26%	\$1.15	Non-Statutory
Gold Concession - Weekly Fee	Per week	Y	\$15.25	\$16.00	4.92%	\$0.75	Non-Statutory
Health Club - Casual Entry	Per entry	Y	\$21.65	\$22.45	3.70%	\$0.80	Non-Statutory
Health Club - Casual Entry - Concession	Per entry concession	Y	\$15.10	\$15.65	3.64%	\$0.55	Non-Statutory
Platinum (Reformer Pilates) Membership - Weekly Fee	Per week	Y	\$35.95	\$37.30	3.76%	\$1.35	Non-Statutory
Platinum (Reformer Pilates) Membership - Weekly Fee - Concession	Per week	Y	\$26.95	\$27.95	3.71%	\$1.00	Non-Statutory
Silver - Weekly Fee	Per week	Y	\$19.65	\$20.60	4.83%	\$0.95	Non-Statutory
Silver- Weekly Fee Concession	Per week	Y	\$25.50	\$14.40	-43.53%	-\$11.10	Non-Statutory

Creative Communities

Ziebell's Farmhouse Museum Entry Fee

Children Under 5 Years	Per entry	Y	\$0.00	\$0.00	0.00%	∞	Non-Statutory
Children 5 - 18 Years	Per entry	Y	\$0.00	\$5.00	∞	∞	Non-Statutory
Adult	Per entry	Y	\$0.00	\$8.00	∞	∞	Non-Statutory
Family (2 Adults; and up to 3 Children)	Per entry	Y	\$0.00	\$25.00	∞	∞	Non-Statutory
School Holiday Workshop	Per entry	Y	\$0.00	\$10.00	∞	∞	Non-Statutory
Cultural Engagement Workshop	Per entry	Y	\$0.00	\$20.00	∞	∞	Non-Statutory

Festival and Events Bonds

Under 1,000 people

Moderate risk

Commercial Event - Municipal Open Space	Per festival/ event	N	\$0.00	\$1,200.00	∞	∞	Non-Statutory
Commercial Event - Neighbourhood Open Space	Per festival/ event	N	\$0.00	\$1,000.00	∞	∞	Non-Statutory
Community Event - Municipal Open Space	Per festival/ event	N	\$0.00	\$800.00	∞	∞	Non-Statutory
Community Event - Neighbourhood Open Space	Per festival/ event	N	\$0.00	\$500.00	∞	∞	Non-Statutory

Name	Unit	GST (Yes/No)	2024-25 Fee (incl.GST)	2025-26 Fee (incl.GST)	Increase/ Decrease %	Increase/ Decrease \$	Basis of Fee
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Moderate risk [continued]

Private Event - Municipal Open Space	Per festival/ event	N	\$0.00	\$500.00	∞	∞	Non-Statutory
Private Event - Neighbourhood Open Space	Per festival/ event	N	\$0.00	\$300.00	∞	∞	Non-Statutory

Major risk

Commercial Event - Municipal Open Space	Per festival/ event	N	\$0.00	\$1,800.00	∞	∞	Non-Statutory
Commercial Event - Neighbourhood Open Space	Per festival/ event	N	\$0.00	\$1,500.00	∞	∞	Non-Statutory
Community Event - Municipal Open Space	Per festival/ event	N	\$0.00	\$1,200.00	∞	∞	Non-Statutory
Community Event - Neighbourhood Open Space	Per festival/ event	N	\$0.00	\$1,000.00	∞	∞	Non-Statutory
Private Event - Municipal Open Space	Per festival/ event	N	\$0.00	\$1,200.00	∞	∞	Non-Statutory
Private Event - Neighbourhood Open Space	Per festival/ event	N	\$0.00	\$1,000.00	∞	∞	Non-Statutory

1,000 - 4,999 people

Low risk

Commercial Event - Municipal Open Space	Per festival/ event	N	\$0.00	\$2,500.00	∞	∞	Non-Statutory
Commercial Event - Neighbourhood Open Space	Per festival/ event	N	\$0.00	\$2,000.00	∞	∞	Non-Statutory
Community Event - Municipal Open Space	Per festival/ event	N	\$0.00	\$800.00	∞	∞	Non-Statutory
Community Event - Neighbourhood Open Space	Per festival/ event	N	\$0.00	\$500.00	∞	∞	Non-Statutory
Private Event - Municipal Open Space	Per festival/ event	N	\$0.00	\$800.00	∞	∞	Non-Statutory
Private Event - Neighbourhood Open Space	Per festival/ event	N	\$0.00	\$500.00	∞	∞	Non-Statutory

Moderate risk

Commercial Event - Municipal Open Space	Per festival/ event	N	\$0.00	\$2,500.00	∞	∞	Non-Statutory
Commercial Event - State/Regional Open Space	Per festival/ event	N	\$0.00	\$3,000.00	∞	∞	Non-Statutory
Community Event - Municipal Open Space	Per festival/ event	N	\$0.00	\$800.00	∞	∞	Non-Statutory
Community Event - State/Regional Open Space	Per festival/ event	N	\$0.00	\$1,000.00	∞	∞	Non-Statutory
Private Event - Municipal Open Space	Per festival/ event	N	\$0.00	\$800.00	∞	∞	Non-Statutory
Private Event - State/Regional Open Space	Per festival/ event	N	\$0.00	\$1,000.00	∞	∞	Non-Statutory

Major risk

Commercial Event - Municipal Open Space	Per festival/ event	N	\$0.00	\$3,000.00	∞	∞	Non-Statutory
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Name	Unit	GST (Y)es/ (N)o	2024-25 Fee (incl.GST)	2025-26 Fee (incl.GST)	Increase/ Decrease %	Increase/ Decrease \$	Basis of Fee
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Major risk [continued]

Commercial Event - State/Regional Open Space	Per festival/ event	N	\$0.00	\$4,000.00	∞	∞	Non-Statutory
Community Event - Municipal Open Space	Per festival/ event	N	\$0.00	\$1,200.00	∞	∞	Non-Statutory
Community Event - State/Regional Open Space	Per festival/ event	N	\$0.00	\$1,500.00	∞	∞	Non-Statutory
Private Event - Municipal Open Space	Per festival/ event	N	\$0.00	\$1,200.00	∞	∞	Non-Statutory
Private Event - State/Regional Open Space	Per festival/ event	N	\$0.00	\$1,500.00	∞	∞	Non-Statutory

Over 5,000 people

Moderate risk

Commercial Event - Municipal Open Space	Per festival/ event	N	\$0.00	\$4,000.00	∞	∞	Non-Statutory
Commercial Event - State/Regional Open Space	Per festival/ event	N	\$0.00	\$5,000.00	∞	∞	Non-Statutory
Community Event - Municipal Open Space	Per festival/ event	N	\$0.00	\$1,500.00	∞	∞	Non-Statutory
Community Event - State/Regional Open Space	Per festival/ event	N	\$0.00	\$1,800.00	∞	∞	Non-Statutory
Private Event - Municipal Open Space	Per festival/ event	N	\$0.00	\$1,500.00	∞	∞	Non-Statutory
Private Event - State/Regional Open Space	Per festival/ event	N	\$0.00	\$1,800.00	∞	∞	Non-Statutory

Major risk

Commercial Event - Municipal Open Space	Per festival/ event	N	\$0.00	\$5,000.00	∞	∞	Non-Statutory
Commercial Event - State/Regional Open Space	Per festival/ event	N	\$0.00	\$8,000.00	∞	∞	Non-Statutory
Community Event - Municipal Open Space	Per festival/ event	N	\$0.00	\$1,800.00	∞	∞	Non-Statutory
Community Event - State/Regional Open Space	Per festival/ event	N	\$0.00	\$3,000.00	∞	∞	Non-Statutory
Private Event - Municipal Open Space	Per festival/ event	N	\$0.00	\$1,800.00	∞	∞	Non-Statutory
Private Event - State/Regional Open Space	Per festival/ event	N	\$0.00	\$3,000.00	∞	∞	Non-Statutory

Whittlesea Community Festival

Site Fees Community

Market Stalls without Infrastructure	Per booking	N	\$100.00	\$120.00	20.00%	\$20.00	Non-Statutory
Food Stalls without Infrastructure	Per booking	N	\$100.00	\$120.00	20.00%	\$20.00	Non-Statutory

Site Fees Commercial

Market Stalls without Infrastructure	Per booking	N	\$175.00	\$180.00	2.86%	\$5.00	Cost recovery
Food Stalls without Infrastructure	Per booking	N	\$246.25	\$275.00	11.68%	\$28.75	Cost recovery

Name	Unit	GST (Y)es/ (N)o	2024-25 Fee (incl.GST)	2025-26 Fee (incl.GST)	Increase/ Decrease %	Increase/ Decrease \$	Basis of Fee
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Carols by Candlelight

Site Fee with Power - Commercial	Per booking	N	\$250.00	\$275.00	10.00%	\$25.00	Non-Statutory
Site Fee with Power - Community	Per booking	N	\$100.00	\$100.00	0.00%	\$0.00	Non-Statutory

DRAFT

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preferred language:

Free telephone interpreter service



131 450