

Budget 2025/26



Contents

Mayor's Introduction	3
Budget Reports	5
1. Link to the Integrated Planning and Reporting Framework	5
1.1 Legislative planning and accountability framework	5
1.1.2 Key planning considerations	6
1.2 Our purpose	6
1.3 Strategic objectives	7
2. Services and initiatives and service performance outcome indicators	9
2.1 Fair - Qeente boordup	9
2.2 Thriving – Bandingith.....	11
2.3 Connected - Yanoninon Maggolee.....	13
2.4 Green – Wunwarren	13
2.5 Beautiful - Nga-Ango Gunga	14
2.6 Resilient organisation - Balit Djerring-dha	16
2.3 Reconciliation with budgeted operating result.....	19
2.4 Reconciliation to the funding surplus.....	19
3. Financial statements	20
3.1 Summary of Planned Human Resources Expenditure	27
4. Notes to the financial statements.....	30
4.1 Comprehensive Income Statement	30
4.2 Balance Sheet	41
4.3 Statement of Changes in Equity	43
4.4 Statement of Cash Flows	44
4.5 Capital Works Program	45
4.6 Summary of Planned Capital Works Expenditure	61
5. Financial performance indicators.....	67
6. Schedule of Fees and Charges	76

Mayor's Introduction



As Mayor of Moonee Valley, I am thrilled to present Council's 2025/26 Budget.

This is my first budget as Mayor and I'm proud to deliver a bold plan that brings real projects to life—projects that will make Moonee Valley an even better place to live, work and play.

On behalf of my fellow councillors, I would like to thank the community who had their say on our draft budget. Your feedback was invaluable and helped shape smart solutions to today's challenges while creating more opportunities for the future. This year we received a number of submissions, as well as individual pieces of feedback during the budget consultation period, which ran from 1 May – 28 May 2025.

The feedback and perspectives shared throughout the consultation have provided crucial guidance to help Council make well-informed decisions to create a fit for purpose Budget.

Together with my fellow Councillors, we have spent several months of deliberating and focusing on shaping a smart, future-ready budget that balances today's needs with tomorrow's opportunities. Even in a challenging economic climate, we're making confident, transparent decisions that keep our finances strong and our community thriving. This sets us up to invest in what really matters and build a brighter future for everyone.

This Budget has been planned to support the projects that matter most to our community. Our services are here for everyone — from the youngest members of our community to the oldest — with a strong emphasis on reaching those who rely on our support the most.

Moonee Valley City Council has an ongoing focus on early years education and delivering vital services to families, including upgrading and rebuilding our kindergartens and childcare. Education is one of the most valuable investments we can make in our children's future, and I'm incredibly proud of the dedication and impact our kindergarten and childcare workers have on our local community. We continue to work with local families and the Victorian Government in building state-of-the-art facilities to serve the community.

We are committing to dedicating significant funding to enhance our services across Moonee Valley, including \$46.0 million for capital works and \$216.0 million to deliver essential community programs and support.

We are also investing in a range of improvements across the city, including:

- Renewing local roads and local area traffic management
- Pedestrian and shared path improvements
- Early Years Building Blocks program
- Drainage improvement works
- Building renewal and upgrades
- Greenhouse gas emission reduction initiatives
- Planting of street and park trees.

Thank you to everyone who has contributed to making our city a great place to live, work, learn, and play. Your support and collaboration help us build a vibrant and thriving future for all.



Mayor Ava Adams

City of Moonee Valley

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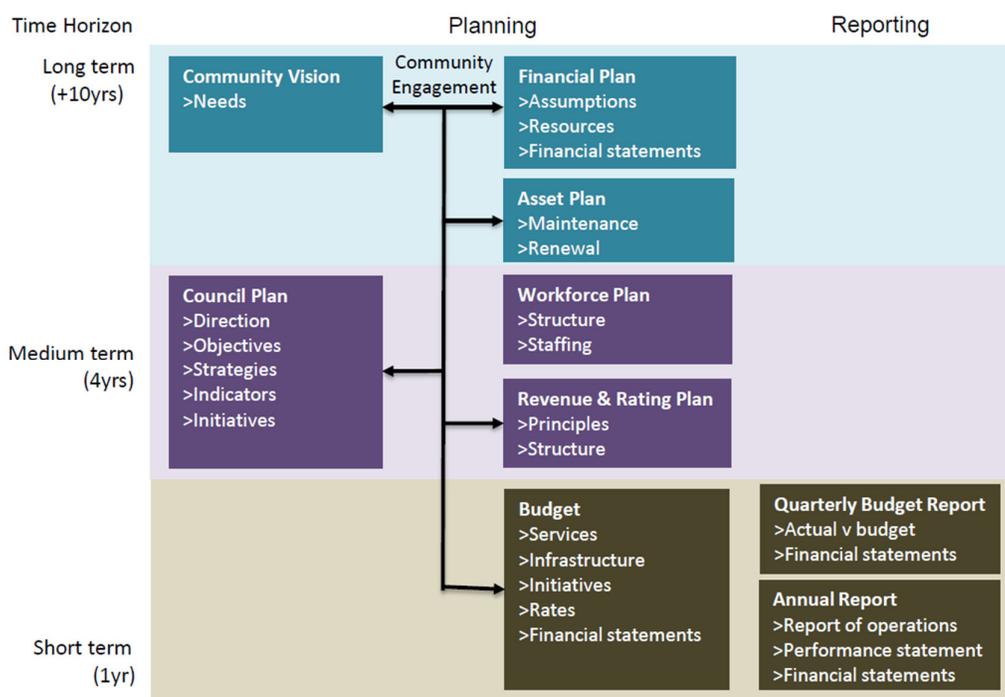
Budget Reports

1. Link to the Integrated Planning and Reporting Framework

This section describes how the Budget links to the achievement of the Community Vision, Council Plan and Health Plan within an overall integrated planning and reporting framework. This framework guides the Council in identifying community needs and aspirations over the long-term (Moonee Valley 2040 (MV2040)), medium term (Council Plan, which includes the Municipal Public Health and Wellbeing 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 planning and reporting framework that applies to local government in Victoria. At each stage of the integrated planning and reporting framework there are opportunities for community and stakeholder input. This ensures transparency and accountability to residents and ratepayers.



The timing and completion of each component of the integrated planning and reporting framework is critical to the efficient and effective delivery of services to the community.

1.1.2 Key planning considerations

Service level planning

Moonee Valley City Council has categorised all of the services that it delivers into 26 services and over 100 sub-services. There are many activities that contribute to the delivery of the sub-services and services. Service planning is facilitated by the Victorian Local Government Act 2020 and exists to enhance Council's ability to provide an efficient, effective and sustainable mix of services to the Moonee Valley community, and to support and guide strategic decision-making when planning for the delivery of Council's services.

Service Planning is essential to resourcing services to achieve:

- the community's long-term vision and aspirations, as outlined in MV2040
- the Council's four-year delivery commitments to the community, through the Council Plan and Health Plan
- sustainable financial planning of Council's Budget and capital works
- sustainable asset management and planning
- an evidence-based and outcome-focused culture and commitment to service delivery.

1.2 Our purpose

Council's strategic intent and key areas of focus are guided by the MV2040 Strategy and Council Plan and Health Plan 2021-25. These plans will be renewed, to take effect during the 2025/26 financial year. This will mean that the vision, directions and objectives of Council will differ from those stated following, which was the adopted strategic framework at the time of preparing the budget.

Our Vision

In 2040 Moonee Valley is a great place to live, work and visit, strengthened by a network of 20-minute neighbourhoods. Our neighbourhoods allow all people, at all stages of life, to live locally and sustainably, accessing most of their needs close to their home and addressing climate change. Our neighbourhoods are beautiful, diverse and hold strong community connections which enable citizens and the environment to be healthy and resilient. (Council Plan and Health Plan 2021-25)

The vision will be achieved through working to achieve:

- A **fair** city that values diversity, where everyone feels safe, is included, is healthy, and has access to services and housing.
- A **thriving** city with access to jobs, lifelong learning, and vibrant and dynamic activity centres.
- A **connected** city of accessible, active and sustainable transport choices.
- A **green** city that is ecologically healthy and environmentally responsible.
- A **beautiful** city that celebrates its identity, heritage and open spaces.
- A **resilient organisation** that is sustainable, innovative, engaging and accountable.

A series of strategic objectives aligned to each of these areas of focus direct Council's mission which guide how resources are prioritised. These are outlined in the following section.

Our Values

Our values guide the way we operate as an organisation and work with our citizens.

Our organisational values are:

- Be open
- Know your impact
- Make it count

1.3 Strategic objectives

The Council Plan and Health Plan 2021-25 includes 20 strategic objectives that are framed around the five themes of the MV2040 Strategy. The delivery of each objective is supported by strategies and annual initiatives. They will be measured by integrated strategic indicators, which are a requirement of the *Local Government Act 2020* as a mechanism for checking that Councils efforts are achieving the desired impacts.

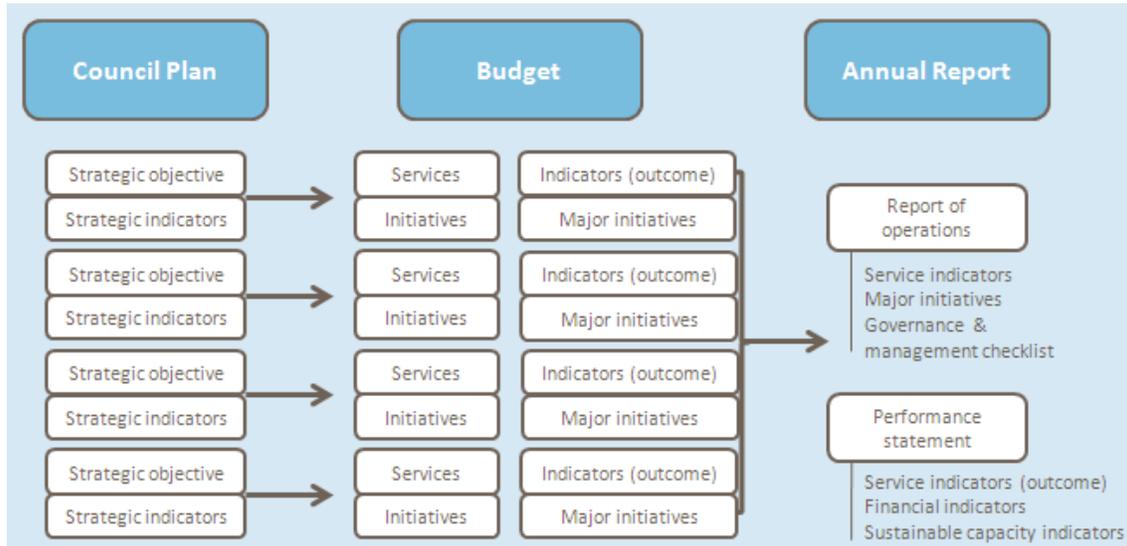
With the renewal of the MV2040 Strategy, and development of a new Council Plan and Health Plan to take effect in the 2025/26 financial year, it is possible that there may be some changes to the strategic objectives that were in place at the time of preparing the budget.

Theme	Strategic Objectives	Strategies
<p>Fair - Qeente boordup</p> <p>This means 'fair' in Woi-wurrung language.</p>	<ol style="list-style-type: none"> 1. A city that celebrates diversity. 2. A city with a dynamic network of accessible community facilities and services. 3. A city where people are healthy and safe. 4. A city where residents can engage, participate and influence change. 5. A city with housing for all. 	<p>F1. Celebrate Wurundjeri Woi-wurrung culture and heritage and promote social justice for Aboriginal and Torres Strait Islander peoples, by delivering the Reconciliation Plan.</p> <p>F2. Promote social and cultural inclusion and support the mental health needs of our youth and the broader community, by delivering targeted initiatives and programs.</p> <p>F3. Prevent violence against women and families and support those experiencing it to access appropriate help, by working with partner organisations.</p> <p>F4. Support people living with a disability, the elderly and carers to have healthy, active and independent lives, by delivering the Disability Action Plan.</p> <p>F5. Support local families to give children the best possible start in life, by developing and delivering a Family and Children's Framework including consideration of infrastructure needs.</p> <p>F6. Provide safe, accessible and welcoming places for all to access services, by delivering environmentally sustainable community hubs.</p> <p>F7. Show the community our progress towards the MV2040 strategy, by developing and delivering a reporting framework.</p> <p>F8. Support young people in our city to participate in decision-making, advocacy and community life by developing and delivering a youth-led program of initiatives.</p>

Theme	Strategic Objectives	Strategies
<p>Thriving - Bandingith</p> <p>This means 'doing well' in the Woi-wurrung language.</p>	<p>6. A city with opportunities to learn and work.</p> <p>7. A city that responds to a changing economic landscape.</p> <p>8. A city with things to see and do.</p> <p>9. A city that is technology ready.</p>	<p>T1. Help local businesses recover from the COVID-19 pandemic, grow the local economy including a diverse night-time economy, and create more local jobs, by providing support through targeted programs and other initiatives.</p> <p>T2. Support all members of the community to take part in sport and recreation, by developing and delivering sustainable facilities.</p> <p>T3. Encourage our community to continue learning throughout their life, by expanding the reach of our library collections, services and programs.</p> <p>T4. Support and enable local creative artists and industries, celebrate our local community and activate local spaces, by developing and delivering targeted initiatives and programs.</p>
<p>Connected - Yanoninon Maggolee</p> <p>This means 'travel here' in the Woi-wurrung language.</p>	<p>10. A city where sustainable transport is the easy option.</p> <p>11. A city with streets and spaces for people.</p> <p>12. A city at the forefront of transport technology.</p>	<p>C1. Encourage active transport and physical activity, by providing a safe, accessible and connected network of suitable walking and cycling infrastructure.</p> <p>C2. Improve sustainable and accessible transport options across the city, by strongly advocating for better access to reliable public transport.</p> <p>C3. Reduce road trauma, congestion, pollution, travel times and parking issues, and increase road safety, by developing and delivering targeted solutions.</p>
<p>Green – Wunwarren</p> <p>This means 'green' in the Woi-wurrung language.</p>	<p>13. A city that is low carbon.</p> <p>14. A city that is green and water-sensitive.</p> <p>15. A city that rethinks waste.</p> <p>16. A city that is cool and climate-adapted.</p>	<p>G1. Help reduce our city's carbon emissions, by facilitating the most cost-effective, evidence-based Council and community projects, including implementing the Green Action Plan, with the Community Climate Emissions Reduction Reserve.</p> <p>G2. Cool our city, by growing our urban forest and delivering integrated water management strategies.</p> <p>G3. Reduce waste going to landfill, by working with community partners, other councils and the state government.</p>
<p>Beautiful - Nga-Ango Gunga</p> <p>This means 'breathtaking' in the Woi-wurrung language.</p>	<p>17. A city that fosters local identity.</p> <p>18. A city of high-quality design.</p> <p>19. A city with vibrant and safe public spaces.</p> <p>20. A city in a beautiful landscape setting.</p>	<p>B1. Improve community access to nature by creating new parks and enhancing and protecting existing open spaces and waterways.</p> <p>B2. Implement appropriate land use controls across the city, including reformed residential zones, and facilitate the delivery of a mix of housing, by continuing to develop Neighbourhood Plans.</p> <p>B3. Enrich our neighbourhoods' unique identities, by continuing to identify and protect places of local heritage significance.</p>

2 Services and initiatives and service performance outcome indicators

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



2.1 Fair - Qeente boordup

This means 'fair' in Woi-wurrung language.

A **fair** city that values diversity, where everyone feels safe, is included, is healthy and has access to services and housing.

Services

Service area	Description of services provided		2023/24	2024/25	2025/26
			Actual \$'000	Forecast \$'000	Budget \$'000
Animal management	We protect the health and welfare of domestic animals, especially dogs and cats. We support pet owners to care for them appropriately, and protect community safety.	<i>Inc</i>	616	762	832
		<i>Exp</i>	624	760	1,266
		Surplus/ (deficit)	(8)	2	(434)
Children and family services	We provide services to help families and children have the best start towards positive life-long outcomes. We support families to be healthy and connected, and assist those who need extra support.	<i>Inc</i>	22,035	22,742	22,369
		<i>Exp</i>	24,101	25,089	26,361
		Surplus/ (deficit)	(2,066)	(2,347)	(3,992)

Service area	Description of services provided		2023/24	2024/25	2025/26
			Actual	Forecast	Budget
			\$'000	\$'000	\$'000
Civic services	We help ensure our organisation is transparent, inclusive, fair, meets legal requirements and our community's vision and needs. We host civic events and ceremonies to proudly celebrate and recognise community members.	<i>Inc</i>	(7)	235	96
		<i>Exp</i>	2,530	2,965	3,067
		<i>Surplus/ (deficit)</i>	(2,537)	(2,730)	(2,971)
Community development	We improve community connection and cohesion, so more people can participate actively and confidently in everyday life, especially our target populations. We run programs and activities to increase engagement, participation in decision-making, connection to community, skills and resilience.	<i>Inc</i>	1,109	689	337
		<i>Exp</i>	4,988	5,208	5,325
		<i>Surplus/ (deficit)</i>	(3,879)	(4,519)	(4,988)
Community facilities and property management	We provide public facilities and community spaces, including for community hire. We make sure our facilities are clean, safe, accessible and fit for purpose.	<i>Inc</i>	1,258	1,449	741
		<i>Exp</i>	8,206	10,231	9,158
		<i>Surplus/ (deficit)</i>	(6,948)	(8,782)	(8,417)
Community information, education, advocacy and engagement	We provide relevant, up-to-date and accessible information about our services and activities. We share information about topics of community interest and our organisation's performance. We encourage our community to share their views to help guide our work and work with them to identify and define their greatest needs. We raise these with other Councils and State and Federal Governments to get the best outcomes.	<i>Inc</i>	42	-	-
		<i>Exp</i>	4,937	4,847	5,037
		<i>Surplus/ (deficit)</i>	(4,895)	(4,847)	(5,037)
Home care and community support	We make our city more accessible and age-friendly, so people of all ages and abilities are respected and supported. We support older adults, people that need assistance with everyday living, people with disabilities and their carers to enjoy active, healthy, connected and independent lives.	<i>Inc</i>	7,821	7,676	7,626
		<i>Exp</i>	10,056	10,650	11,670
		<i>Surplus/ (deficit)</i>	(2,235)	(2,974)	(4,044)
Public health and safety	We work to keep our community healthy and safe. We provide information, advice and public safety programs, and investigate problems that impact on community health and wellbeing. We help respond to emergencies, and support the community when they happen. We advocate for social equity across the	<i>Inc</i>	383	1,655	910
		<i>Exp</i>	1,699	2,183	1,925

Service area	Description of services provided	2023/24	2024/25	2025/26	
		Actual \$'000	Forecast \$'000	Budget \$'000	
	city and partner with others to help achieve these goals.	Surplus/ (deficit)	(1,316)	(528)	(1,015)
Reconciliation	We acknowledge and respect the Wurundjeri Woi-wurrung as the First Peoples of the land and waterways of our city. We work to promote and protect their culture and heritage through projects, events and programs. We consult, collaborate and partner with Wurundjeri Woi-wurrung Elders, respected peoples and local Aboriginal networks.	<i>Inc</i>	-	18	6
		<i>Exp</i>	287	320	551
		Surplus/ (deficit)	(287)	(302)	(545)
Youth development	We support, empower and advocate for young people aged 12-25. Together we run programs, events and activities to increase their engagement and participation in decision-making and community life. We build their skills, connection to the community and resilience.	<i>Inc</i>	86	178	53
		<i>Exp</i>	188	887	920
		Surplus/ (deficit)	(102)	(709)	(867)

Initiatives

- Progress construction of upgraded kindergartens at Ascot Vale (Coronation) and Keilor East (Lincolnvile), including maternal and child health suites and the purchase of furniture and equipment with the support of State Government Building Block Partnership funding (\$1 million).

Indicator

Service area	Indicator	2023/24	2024/25	2025/26
		Actual \$'000	Forecast \$'000	Budget \$'000
Animal management	Cost of Animal Management	737	812	1,092
Public health and safety	Cost of Food Safety	467	443	521
Children and family services	Cost of MCH Service	2,588	2,891	3,168

2.2 Thriving – Bandingith

This means 'doing well' in the Woi-wurrung language.

A **thriving** city with access to jobs, lifelong learning, vibrant and dynamic activity centres.

Services

Service area	Description of services provided		2023/24	2024/25	2025/26
			Actual \$'000	Forecast \$'000	Budget \$'000
Arts and culture	We celebrate our community's rich culture and bring it to life through diverse professional and community theatre, music, visual arts, arts programs, festivals and events. We provide venues and creative spaces for the community to use, connect and enjoy.	<i>Inc</i>	1,527	1,355	1,266
		<i>Exp</i>	4,895	5,156	5,428
		Surplus/ (deficit)	(3,368)	(3,801)	(4,162)
Economic and business development	We help to create and activate vibrant places and spaces that residents want to visit. We contribute to the development of a thriving local economy by providing services that support local businesses to prosper.	<i>Inc</i>	26	35	30
		<i>Exp</i>	822	946	897
		Surplus/ (deficit)	(796)	(911)	(867)
Leisure, sport and recreation	We help keep our community moving, exercising and playing. We help provide accessible, purpose-built facilities like leisure centres, pools, sports fields, pavilions, golf course and driving range, public exercise equipment and more. We provide support, programs and services to keep people active and healthy.	<i>Inc</i>	13,394	14,066	3,298
		<i>Exp</i>	16,236	16,726	5,887
		Surplus/ (deficit)	(2,842)	(2,660)	(2,589)
Libraries	We help keep everyone in our community reading, informed and connected. We give everyone opportunities to access learning, social activities and digital technologies. We run libraries that are the heart of our communities.	<i>Inc</i>	1,040	1,000	979
		<i>Exp</i>	5,623	5,729	6,012
		Surplus/ (deficit)	(4,583)	(4,729)	(5,033)

Initiatives

- Activate Council's sports fields and facilities to allow for evening and winter participation through the installation of new or renewed lighting, including at Fairbairn Park and Buckley Park Bowls Club (\$2.41 million).
- Renew sports fields at Council reserves to accommodate participation and growth and reduce risk, including an upgrade to Overland Reserve Oval 1 and renewal of Bowes Avenue netball courts (\$3.68 million).
- Complete the redevelopment of Ascot Vale Library, including access to the upper level (\$1.58 million).

Indicator

Service area	Indicator	2023/24	2024/25	2025/26
		Actual \$'000	Forecast \$'000	Budget \$'000
Libraries	Cost of Library Service	5,975	5,946	6,198
Leisure, sport and recreation	Cost of Aquatic Facilities	(234)	(154)	223

2.3 Connected - Yanoninon Maggolee

This means 'travel here' in the Woi-wurrung language.

Services

Service area	Description of services provided	2023/24	2024/25	2025/26	
		Actual \$'000	Forecast \$'000	Budget \$'000	
Traffic, transport, pedestrian and drainage	We help our community walk, cycle, drive and use roads around our city safely. We want transport to be convenient, accessible, environmentally-friendly and available to everyone. We help provide and maintain local walking and cycle paths, roads, drains and transport routes.	<i>Inc</i>	9,880	11,433	10,689
		<i>Exp</i>	15,385	16,101	16,816
		<i>Surplus/ (deficit)</i>	(5,505)	(4,668)	(6,127)

Initiatives

- Improve drainage across the stormwater drainage network in accordance with the Asset Management Plan and Asset Condition survey, including priority sites in Aberfeldie, Niddrie, Ascot Vale and Avondale Heights (\$2.60 million).
- Improve the connectivity and accessibility of the shared paths and footpath network across the municipality, including upgrades to multiple sections of the Moonee Ponds Creek trail (\$3.27 million).

2.4 Green – Wunwarren

This means 'green' in the Woi-wurrung language.

A **green** city that is ecologically healthy and environmentally responsible.

Services

Service area	Description of services provided	2023/24	2024/25	2025/26	
		Actual \$'000	Forecast \$'000	Budget \$'000	
Environment and sustainability	We work to create an ecologically healthy and environmentally responsible city. We deliver environmental sustainability programs and policies, and increase Moonee Valley's biodiversity. We work to tackle climate change and support the organisation and community to reduce carbon emissions.	<i>Inc</i>	267	32	-
		<i>Exp</i>	808	1,096	1,138
		Surplus/ (deficit)	(541)	(1,064)	(1,138)
Parks, gardens and open space management	We keep our city green and leafy. We look after the trees in our streets, our local parks, gardens, playgrounds, nature reserves and other green spaces for our community to enjoy.	<i>Inc</i>	(38)	206	97
		<i>Exp</i>	9,817	11,331	12,494
		Surplus/ (deficit)	(9,855)	(11,125)	(12,397)
Waste and recycling	We keep Moonee Valley clean and tidy. We manage rubbish collection and services for reusing, recycling or disposing of unwanted materials. We reduce landfill by providing green bins for food and organics recycling.	<i>Inc</i>	1,430	1,423	1,542
		<i>Exp</i>	19,604	20,232	22,894
		Surplus/ (deficit)	(18,174)	(18,809)	(21,352)

Initiatives

- Support Council's MV2040 target to reduce emissions from Council operations by 95 per cent by 2040 through purchasing passenger and truck EVs for Council's fleet, and installing Electric Vehicle charging infrastructure to charge fleet vehicles (\$2.75 million).

Indicator

Service area	Indicator	2023/24	2024/25	2025/26
		Actual \$'000	Forecast \$'000	Budget \$'000
Waste and recycling	Cost of garbage bin collection & cost of recyclables bin collection	4,684	5,254	5,609

2.5 Beautiful - Nga-Ango Gunga

This means 'breathtaking' in the Woi-wurrung language.

A beautiful city that celebrates its identity, heritage and open spaces.

Services

Service area	Description of services provided		2023/24	2024/25	2025/26
			Actual \$'000	Forecast \$'000	Budget \$'000
Building services	We make sure publicly and privately owned buildings, structures and pools are safe. We uphold safety and amenity laws and standards. We provide information and advice to residential and commercial owners/occupiers of properties and buildings.	<i>Inc</i>	-	-	-
		<i>Exp</i>	318	127	246
		Surplus/ (deficit)	(318)	(127)	(246)
Neighbourhood and street cleaning	We provide a clean and healthy environment for our community to enjoy safely. We clean streets and keep public spaces free of graffiti.	<i>Inc</i>	48	155	220
		<i>Exp</i>	2,671	2,324	2,589
		Surplus/ (deficit)	(2,623)	(2,169)	(2,369)
Permits	We make sure rules and laws are followed to help keep our community safe. We give residents and local businesses permissions to help them build and maintain their homes, run businesses and events and more.	<i>Inc</i>	3,969	5,347	4,058
		<i>Exp</i>	4,325	5,352	4,905
		Surplus/ (deficit)	(356)	(5)	(847)
Statutory planning	We work to make sure development and growth in our city is appropriate, so our community has comfortable and enjoyable places to live, work and visit. We provide advice to help limit the impacts of development, investigate problems and enforce rules and laws.	<i>Inc</i>	48	43	36
		<i>Exp</i>	692	734	1,241
		Surplus/ (deficit)	(644)	(691)	(1,205)
Strategic land use planning	We make plans so land across our city is used in the best possible way to meet community needs, now and in the future. We work to create 20-minute neighbourhoods, where residents have appropriate housing, facilities and services close to where they live. We work to protect the environment, heritage and the things that make our neighbourhoods unique.	<i>Inc</i>	(98)	-	-
		<i>Exp</i>	745	1,461	1,358
		Surplus/ (deficit)	(843)	(1,461)	(1,358)

Initiatives

- Continue public toilet facility improvements, including pathway access and surrounds, at high use public parks (\$0.84 million).
- Design and commence construction of a youth park and play space at Boeing Reserve (\$0.45 million).

Indicator

Service area	Indicator	2023/24	2024/25	2025/26
		Actual \$'000	Forecast \$'000	Budget \$'000
Statutory planning	Cost of Statutory Planning	3,042	3,081	3,218

2.6 Resilient organisation - Balit Djerring-dha

This means 'strong partnership' in the Woi-wurrung language.

A **resilient organisation** that is sustainable, innovative, engaging and accountable.

Services

Service area	Description of services provided	2023/24	2024/25	2025/26	
		Actual \$'000	Forecast \$'000	Budget \$'000	
Our finances	We deliver annual financial and monthly management reporting on performance against our budgets and meet legislative requirements for transparency and accountability. We manage accounts receivable, accounts payable, and rate revenue.	<i>Inc</i>	333	709	747
		<i>Exp</i>	4,216	5,337	5,549
		Surplus/ (deficit)	(3,883)	(4,628)	(4,802)
Our people	We support managers and staff to do their jobs to their best ability. We ensure we have the right people in the right jobs to support and give value to our community. This includes providing employment-related advice and management of the employee lifecycle including recruiting, hiring, onboarding, training, and offboarding.	<i>Inc</i>	-	10	16
		<i>Exp</i>	4,969	6,793	7,700
		Surplus/ (deficit)	(4,969)	(6,783)	(7,684)
Our systems and knowledge	We support our staff to have the right systems, tools and technology to do their jobs. We provide services including technology infrastructure, records, applications and organisational research. We manage risk and project governance. We ensure our systems are stable, secure, up-to-date and integrate where relevant.	<i>Inc</i>	98	4	4
		<i>Exp</i>	12,184	15,221	16,427
		Surplus/ (deficit)	(12,086)	(15,217)	(16,423)

Service Performance Outcome Indicators

Service	Indicator	Performance Measure	Computation
Governance	Consultation and engagement	Satisfaction with community consultation and engagement. (Community satisfaction rating out of 100 with the consultation and engagement efforts of Council)	Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement
Statutory planning	Service standard	Planning applications decided within required timeframes (percentage of regular and VicSmart planning application decisions made within legislated timeframes)	[Number of planning application decisions made within 60 days for regular permits and 10 days for VicSmart permits / Number of planning application decisions made] x100
Roads	Condition	Sealed local roads below the intervention level (percentage of sealed local roads that are below the renewal intervention level set by Council and not requiring renewal)	[Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads] x100
Libraries	Participation	Library membership (Percentage of the population that are registered library members)	[Number of registered library members / Population] x100
Waste management	Waste diversion	Kerbside collection waste diverted from landfill. (Percentage of recyclables and green organics collected from kerbside bins that is diverted from landfill)	[Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100

Service	Indicator	Performance Measure	Computation
Aquatic Facilities	Utilisation	Utilisation of aquatic facilities. (Number of visits to aquatic facilities per head of population)	Number of visits to aquatic facilities / Population
Animal Management	Health and safety	Animal management prosecutions. (Percentage of animal management prosecutions which are successful)	Number of successful animal management prosecutions / Total number of animal management prosecutions
Food safety	Health and safety	Critical and major non-compliance outcome notifications. (Percentage of critical and major non-compliance outcome notifications that are followed up by Council)	[Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about food premises] x100
Maternal and Child Health	Participation	Participation in the MCH service. (Percentage of children enrolled who participate in the MCH service)	[[Number of children who attend the MCH service at least once (in the financial year) / Number of children enrolled in the MCH service] x100
		Participation in the MCH service by Aboriginal children. (Percentage of Aboriginal children enrolled who participate in the MCH service)	[Number of Aboriginal children who attend the MCH service at least once (in the financial year) / Number of Aboriginal children enrolled in the MCH service] x100

2.3 Reconciliation with budgeted operating result

	Surplus/ (Deficit) \$'000	Expenditure \$'000	Income / Revenue \$'000
Fair - Qeente boordup	(30,035)	62,977	32,942
Thriving - Bandingith	(12,328)	17,900	5,572
Connected - Yanoninon Maggolee	(5,752)	16,441	10,689
Green - Wunwarren	(34,374)	36,013	1,639
Beautiful - Nga-Ango Gunga	(5,507)	9,820	4,314
Resilient organisation - Balit Djerring-dha	(27,393)	28,159	767
Total	(115,388)	171,311	55,922
Expenses added in:			
Depreciation	(33,565)		
Finance costs	(569)		
Others	(698)		
Surplus/(Deficit) before funding sources	(150,221)		
Funding sources added in:			
Rates and charges revenue		133,341	
Waste charge revenue		22,384	
Total funding sources		155,726	
Operating surplus/(deficit) for the year		5,505	

2.4 Reconciliation to the funding surplus

Funding Position*	2025/26 Budget \$'000
Accounting Surplus	5,505
Less Capital Grants	(1,118)
Add Depreciation and Amortisation	33,565
Less Contribution to DCP Reserve	(1,200)
Less Contribution to Other Reserves	(3,573)
Less Net (Gain) / Loss on disposal of PPE	160
Repayment of Borrowings	(1,622)
Rates Funding Available for Capital Works	31,718
Capital Works	
Funded by Borrowings	7,000
Funded by DCP Reserve	494
Funded by Open Space Reserve	2,356
Funded by Other Reserves	3,373
Funded by Grants	1,118
Funds Required from Rates	31,699
Total Capital Works	46,040
Rates Funding surplus/(deficit)	18

* Used to compare the planned spend against available funds to determine the shortfall/surplus

3 Financial statements

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

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

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

Comprehensive Income Statement

For the four years ending 30 June 2029

		Forecast Actual	Budget	Projections		
	NOTES	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000
Income / Revenue						
Rates and charges	4.1.1(a)	150,729	155,726	160,066	164,345	168,899
Statutory fees and fines	4.1.2	12,324	11,966	12,405	12,784	13,209
User fees	4.1.3	34,560	23,375	24,158	24,942	25,652
Grants - Operating	4.1.4	23,978	22,325	22,158	23,055	23,112
Grants - Capital	4.1.4	2,538	1,118	490	1,200	1,000
Contributions - monetary	4.1.5	3,926	4,773	5,189	5,304	5,408
Net gain (or loss) on disposal of property, infrastructure, plant and equipment		(72)	(160)	(180)	(184)	(184)
Other income	4.1.6	3,522	2,378	1,806	1,778	1,626
Total income / revenue		231,505	221,501	226,092	233,224	238,722
Expenses						
Employee costs	4.1.7	107,497	111,871	114,336	117,089	120,127
Materials and services	4.1.8	82,029	68,597	68,118	71,089	73,110
Depreciation	4.1.9	33,291	33,065	33,208	33,216	33,325
Amortisation - intangible	4.1.10	19	-	-	-	-
Depreciation - right of use	4.1.11	500	500	500	500	500
Allowance for impairment losses		626	644	663	684	704
Borrowing costs		138	569	846	950	1,550
Other expenses	4.1.12	724	750	769	786	803
Total expenses		224,824	215,995	218,440	224,315	230,118
Surplus/(deficit) for the year		6,681	5,505	7,652	8,909	8,604

Balance Sheet

For the four years ending 30 June 2029

	NOTES	Forecast	Budget	Projections		
		Actual 2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000
Assets						
Current assets						
Cash and cash equivalents		35,355	63,164	68,193	66,110	58,989
Trade and other receivables		20,669	24,203	25,565	27,044	28,311
Contract assets		1,022	1,053	1,084	1,117	1,150
Other assets		295	957	972	986	1,001
Total current assets	4.2.1	57,341	89,376	95,814	95,257	89,451
Non-current assets						
Trade and other receivables		4,819	4,819	4,892	4,965	5,039
Other financial assets		5	5	5	5	5
Intangible assets		270	553	553	553	553
Right-of-use assets	4.2.4	232	302	308	314	320
Property, infrastructure, plant & equipment		3,162,397	3,263,349	3,263,666	3,295,541	3,306,790
Investment property		4,619	4,067	4,067	4,067	4,067
Total non-current assets	4.2.1	3,172,342	3,273,094	3,273,490	3,305,445	3,316,774
Total assets		3,229,683	3,362,471	3,369,304	3,400,702	3,406,225
Liabilities						
Current liabilities						
Trade and other payables		19,353	17,965	17,850	17,850	17,850
Trust funds and deposits		14,757	2,591	1,964	1,964	1,412
Contracts and other liabilities		4,938	5,037	5,137	4,611	4,611
Provisions		21,207	22,024	22,694	23,364	24,034
Lease liabilities	4.2.4	732	257	262	267	272
Interest-bearing liabilities	4.2.3	1,692	3,065	3,226	3,297	3,369
Total current liabilities	4.2.2	62,679	50,938	51,134	51,353	51,549
Non-current liabilities						
Provisions		2,313	2,396	2,476	2,558	2,636
Lease liabilities	4.2.4	45	297	286	275	264
Interest-bearing liabilities	4.2.3	5,582	44,787	43,676	40,379	37,010
Total non-current liabilities	4.2.2	7,940	47,480	46,438	43,212	39,910
Total liabilities		70,619	98,418	97,572	94,565	91,459
Net assets		3,159,065	3,264,052	3,271,733	3,306,136	3,314,766
Equity						
Accumulated surplus		576,969	581,906	586,525	594,509	600,761
Other reserves		45,013	45,582	48,615	49,539	51,891
Asset revaluation reserve		2,537,083	2,636,565	2,636,593	2,662,088	2,662,114
Total equity		3,159,065	3,264,052	3,271,733	3,306,136	3,314,766

Statement of Changes in Equity

For the four years ending 30 June 2029

		Accumulated	Revaluation	Other	
	Total	Surplus	Reserve	Reserves	
		\$'000	\$'000	\$'000	
	NOTES				
2025 Forecast Actual					
Balance at beginning of the financial year		3,169,562	567,990	2,554,260	47,312
Surplus/(deficit) for the year		6,681	6,681	-	-
Net asset revaluation gain / (loss)		(17,177)	-	(17,177)	-
Transfers to other reserves		-	(7,085)	-	7,085
Transfers from other reserves		-	9,383	-	(9,383)
Balance at end of the financial year		3,159,065	576,969	2,537,083	45,013
2026 Budget					
Balance at beginning of the financial year		3,159,065	576,969	2,537,084	45,013
Surplus/(deficit) for the year		5,505	5,505	-	-
Net asset revaluation increment/(decrement)		99,481	-	99,481	-
Transfers to other reserves		-	(6,790)	-	6,790
Transfers from other reserves	4.3.1	-	6,222	-	(6,222)
Balance at end of the financial year	4.3.2	3,264,052	581,906	2,636,565	45,581
2027					
Balance at beginning of the financial year		3,264,051	581,906	2,636,565	45,581
Surplus/(deficit) for the year		7,652	7,652	-	-
Net asset revaluation gain / (loss)		28	-	28	-
Transfers to other reserves		-	(7,045)	-	7,045
Transfers from other reserves		-	4,013	-	(4,013)
Balance at end of the financial year		3,271,732	586,525	2,636,593	48,613
2028					
Balance at beginning of the financial year		3,271,730	586,525	2,636,592	48,613
Surplus/(deficit) for the year		8,909	8,909	-	-
Net asset revaluation gain / (loss)		25,496	-	25,496	-
Transfers to other reserves		-	(7,070)	-	7,070
Transfers from other reserves		-	6,145	-	(6,145)
Balance at end of the financial year		3,306,136	594,509	2,662,088	49,539
2029					
Balance at beginning of the financial year		3,306,135	594,509	2,662,088	49,539
Surplus/(deficit) for the year		8,604	8,604	-	-
Net asset revaluation gain / (loss)		26	-	26	-
Transfers to other reserves		-	(7,217)	-	7,217
Transfers from other reserves		-	4,865	-	(4,865)
Balance at end of the financial year		3,314,766	600,761	2,662,114	51,891

Statement of Cash Flows

For the four years ending 30 June 2029

NOTES	Forecast Actual	Budget	Projections		
	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000
	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
Cash flows from operating activities					
Rates and charges	147,548	154,558	158,705	162,866	167,632
Statutory fees and fines	12,324	11,966	12,405	12,784	13,209
User fees	37,877	25,713	26,573	27,436	28,218
Grants - operating	23,941	22,309	22,158	23,055	23,112
Grants - capital	2,576	1,118	490	1,200	1,000
Contributions - monetary	3,926	4,773	5,189	5,304	5,408
Interest received	-	-	-	-	-
Other receipts	3,522	2,378	1,806	1,778	1,626
Net GST refund / payment	10,957	9,297	8,548	8,855	9,488
Employee costs	(106,747)	(111,121)	(113,586)	(116,339)	(119,377)
Materials and services	(90,999)	(76,972)	(76,505)	(79,816)	(82,078)
Net cash provided by/(used in) operating activities 4.4.1	44,925	44,019	45,785	47,123	48,238
Cash flows from investing activities					
Payments for property, infrastructure, plant and equipment	(66,824)	(50,965)	(44,101)	(45,030)	(50,511)
Net cash provided by/ (used in) investing activities 4.4.2	(66,751)	(50,965)	(44,101)	(45,030)	(50,511)
Cash flows from financing activities					
Finance costs	(138)	(569)	(846)	(950)	(1,550)
Proceeds from borrowings	-	42,200	2,000	-	-
Repayment of borrowings	(621)	(1,622)	(3,065)	(3,226)	(3,297)
Net cash provided by/(used in) financing activities 4.4.3	(760)	40,009	(1,910)	(4,176)	(4,847)
Net increase/(decrease) in cash & cash equivalents	(22,585)	33,064	(226)	(2,084)	(7,120)
Cash and cash equivalents at the beginning of the financial year	57,940	35,355	68,419	68,193	66,110
Capital works carried forward from prior year	-	(5,255)	-	-	-
Cash and cash equivalents at the end of the financial year	35,355	63,164	68,193	66,110	58,989

Statement of Capital Works

For the four years ending 30 June 2029

NOTES	Forecast	Budget	Projections		
	Actual 2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000
Property					
Land improvements	1,010	2,098	1,800	1,411	315
Total land	1,010	2,098	1,800	1,411	315
Buildings	10,416	2,794	2,070	3,400	6,720
Heritage buildings					
Building improvements	8,915	5,186	2,804	2,783	7,180
Total buildings	19,331	7,979	4,874	6,183	13,900
Total property	20,341	10,078	6,674	7,594	14,215
Plant and equipment					
Plant, machinery and equipment	1,356	4,387	3,240	1,783	2,128
Fixtures, fittings and furniture	89	1,755	92	94	404
Computers and telecommunications	710	485	461	688	847
Library books	626	639	635	640	1,172
Total plant and equipment	2,782	7,265	4,428	3,205	4,551
Infrastructure					
Roads	5,651	5,787	5,279	7,657	6,336
Bridges	200	800	70	70	181
Footpaths and cycleways	6,714	5,182	4,581	2,218	2,887
Drainage	3,197	4,256	4,494	5,655	4,874
Recreational, leisure and community facilities	8,211	6,404	3,935	1,993	2,729
Parks, open space and streetscapes	8,507	5,031	9,312	11,643	7,698
Off street car parks	983	600	-	407	2,839
Other infrastructure	696	637	657	662	144
Total infrastructure	34,160	28,696	28,328	30,305	27,688
Total capital works expenditure	4.5.1 57,283	46,040	39,430	41,104	46,454
Represented by:					
New asset expenditure	8,230	14,240	8,824	12,375	9,529
Asset renewal expenditure	24,405	18,374	19,581	18,585	24,913
Asset expansion expenditure	4,856	465	146	569	931
Asset upgrade expenditure	19,793	12,961	10,879	9,575	11,081
Total capital works expenditure	4.5.1 57,283	46,040	39,430	41,104	46,455
Funding sources represented by:					
Grants	3,290	1,118	490	1,200	1,000
Contributions	12,267	6,222	4,013	6,145	4,865
Council cash	41,726	31,699	32,927	33,759	40,589
Borrowings	-	7,000	2,000	-	-
Total capital works expenditure	4.5.1 57,283	46,040	39,430	41,104	46,454

Statement of Human Resources

For the four years ending 30 June 2029:

	Forecast Actual	Budget	Projections		
	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000
Staff expenditure					
Employee costs - operating	108,891	115,419	117,790	120,637	123,736
Employee costs - capital	(1,394)	(3,548)	(3,454)	(3,548)	(3,609)
Total staff expenditure	107,497	111,871	114,336	117,089	120,127
	FTE	FTE	FTE	FTE	FTE
Staff numbers					
Employee FTE - operating	903.0	906.0	893.1	889.5	888.9
Employee FTE - capital	(24.2)	(24.2)	(22.8)	(22.8)	(22.6)
Total staff numbers	878.8	881.7	870.3	866.7	866.3

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

Directorate	2025/26 \$'000	Comprises			
		Permanent Full Time \$'000	Part time \$'000	Casual \$'000	Temporary \$'000
CEO Office, Legal & Governance, Corporate Affairs	6,891	4,975	1,295	622	-
Director Service Delivery	68,922	49,534	16,665	1,444	1,279
Director Strategy and Planning	14,029	11,510	2,117	33	369
Director Enabling Services	21,545	17,990	2,119	841	595
Total permanent staff expenditure	111,387	84,009	22,195	2,940	2,243
Other employee related expenditure	4,031				
Capitalised labour costs	(3,548)				
Total expenditure	111,871				

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

Directorate	2025/26	Comprises			
		Permanent Full Time	Permanent Part time	Casual	Temporary
CEO Office, Legal & Governance, Corporate Affairs	51.3	35.0	11.4	4.9	-
Director Service Delivery	595.5	423.3	150.0	12.1	10.1
Director Strategy and Planning	98.5	79.2	15.5	0.3	3.5
Director Enabling Services	160.7	128.4	19.2	7.8	5.3
Total permanent staff expenditure	906.0	665.9	196.1	25.1	18.9
Capitalised labour	(24.2)				
Total staff	881.7				

3.1 Summary of Planned Human Resources Expenditure

For the four years ended 30 June 2029:

	Budget	Projections		
	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000
Office of the Chief Executive Officer				
Permanent - Full time	4,975	5,178	5,344	5,486
Women	4,072	4,235	4,367	4,481
Men	903	943	978	1,005
Persons of self-described gender	0	0	0	0
Permanent - Part time	1,295	1,342	1,381	1,417
Female	1,295	1,342	1,381	1,417
Male	0	0	0	0
Persons of self-described gender	0	0	0	0
Total Office of the Chief Executive Officer	6,270	6,519	6,725	6,903
Service Delivery				
Permanent - Full time	49,534	51,236	52,624	53,938
Women	26,700	27,642	28,415	29,144
Men	22,800	23,559	24,172	24,756
Persons of self-described gender	34	35	37	38
Permanent - Part time	16,665	17,293	17,866	18,394
Women	13,664	14,180	14,650	15,084
Men	3,000	3,113	3,216	3,310
Persons of self-described gender	0	0	0	0
Total Service Delivery	66,199	68,528	70,490	72,332

	Budget		Projections	
	2025/26	2026/27	2027/28	2028/29
	\$'000	\$'000	\$'000	\$'000
Strategy, Planning & Climate Resilience				
Permanent - Full time	11,510	11,827	12,156	12,464
Women	5,628	5,796	5,967	6,121
Men	5,882	6,031	6,189	6,344
Persons of self-described gender	0	0	0	0
Permanent - Part time	2,117	2,189	2,252	2,310
Women	1,794	1,856	1,909	1,958
Men	323	333	343	352
Persons of self-described gender	0	0	0	0
Total Strategy, Planning & Climate Resilience	13,627	14,016	14,407	14,775
Enabling Services				
Permanent - Full time	17,990	18,525	19,024	19,513
Women	7,521	7,757	7,971	8,176
Men	10,469	10,767	11,053	11,336
Persons of self-described gender	0	0	0	0
Permanent - Part time	2,119	2,195	2,261	2,320
Women	1,495	1,551	1,599	1,641
Men	624	644	662	679
Persons of self-described gender	0	0	0	0
Total Enabling Services	20,109	20,719	21,285	21,833
Casuals, temporary and other expenditure	9,215	8,006	7,729	7,894
Capitalised labour costs	-3,548	-3,454	-3,548	-3,609
Total staff expenditure	111,871	114,336	117,089	120,127

	Budget		Projections	
	2025/26	2026/27	2027/28	2028/29
	FTE	FTE	FTE	FTE
Office of the Chief Executive Officer				
Permanent - Full time	35.0	35.0	35.0	35.0
Women	28.4	28.4	28.4	28.4
Men	6.6	6.6	6.6	6.6
Persons of self-described gender	0.0	0.0	0.0	0.0
Permanent - Part time	11.4	11.4	11.4	11.4
Women	11.4	11.4	11.4	11.4
Men	0.0	0.0	0.0	0.0
Persons of self-described gender	0.0	0.0	0.0	0.0
Total Office of the Chief Executive Officer	46.4	46.4	46.4	46.4
Service Delivery				
Permanent - Full time	423.32	423.3	422.3	421.8
Women	230.3	230.3	229.8	229.5
Men	192.7	192.7	192.2	192.0
Persons of self-described gender	0.3	0.3	0.3	0.3
Permanent - Part time	150.0	149.9	149.9	149.9
Women	122.3	122.2	122.2	122.2
Men	27.7	27.7	27.7	27.7
Persons of self-described gender	0.0	0.0	0.0	0.0

	Budget	Projections		
	2025/26 FTE	2026/27 FTE	2027/28 FTE	2028/29 FTE
Total Service Delivery	573.4	573.2	572.2	571.7
Strategy, Planning & Climate Resilience				
Permanent - Full time	79.2	78.7	78.7	78.7
Women	40.3	40.1	40.1	40.1
Men	38.9	38.6	38.6	38.6
Persons of self-described gender	0.0	0.0	0.0	0.0
Permanent - Part time	15.5	15.5	15.5	15.5
Women	13.3	13.3	13.3	13.3
Men	2.2	2.2	2.2	2.2
Persons of self-described gender	0.0	0.0	0.0	0.0
Total Strategy, Planning & Climate Resilience	94.7	94.2	94.2	94.2
Enabling Services				
Permanent - Full time	128.4	127.8	127.4	127.4
Women	56.6	56.3	56.2	56.2
Men	71.8	71.4	71.3	71.3
Persons of self-described gender	0.0	0.0	0.0	0.0
Permanent - Part time	19.2	19.2	19.2	19.2
Women	13.5	13.5	13.5	13.5
Men	5.6	5.6	5.6	5.6
Persons of self-described gender	0.0	0.0	0.0	0.0
Total Enabling Services	147.6	146.9	146.6	146.6
Casuals and temporary staff	44.0	32.4	30.2	30.1
	-24.2	-22.8	-22.8	-22.6
Total FTE	881.7	870.3	866.7	866.3

4 Notes to the financial statements

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

4.1 Comprehensive Income Statement

4.1.1 Rates and charges

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

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

In developing the Budget, rates and charges were identified as an important source of revenue. Planning for future rate increases has therefore been an important component of the financial planning process. The Fair Go Rates System (FGRS) sets out the maximum amount councils may increase rates in a year. For 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 \$155.73 million.

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

Rates and charges	Forecast	Budget	Change	%
	Actual	2025/26		
	2024/25	2025/26		
	\$'000	\$'000	\$'000	
General rates*	114,727	118,877	4,150	3.62%
Municipal charge*	10,277	10,649	372	3.62%
Service rates and charges	21,733	22,384	651	3.00%
Special rates and charges	505	505	0	0.05%
Supplementary rates and rate adjustments	750	750	-	0.00%
Interest on rates and charges	736	500	(236)	-32.10%
Revenue in lieu of rates	2,000	2,060	60	3.00%
Total rates and charges	150,729	155,726	4,997	3.32%

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

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

Type or class of land	2024/25 cents/\$CIV*	2025/26 cents/\$CIV*	Change
General rate for rateable residential properties	0.177768	0.181116	1.88%
General rate for rateable non residential properties	0.218455	0.222773	1.98%
General rate for rateable cultural and recreational properties	0.177768	0.181116	1.88%

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

Type or class of land	2024/25 \$'000	2025/26 \$'000	Change	
			\$'000	%
Residential	103,157	107,168	4,010	3.89%
Non-residential	11,304	11,441	137	1.21%
CR & L (Residential)	265	268	3	1.13%
Total amount to be raised by general rates	114,727	118,877	4,150	3.62%

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	58,128	58,519	391	0.67%
Non residential	3,621	3,620	(1)	-0.03%
Cultural and recreational	30	29	(1)	-3.33%
Total number of assessments	61,779	62,168	389	0.63%

4.1.1(e) The basis of valuation to be used is the Capital Improved Value (CIV).

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 \$'000	2025/26 \$'000	Change	
			\$'000	%
Residential	57,875,385	59,170,880	1,295,495	2.24%
Non residential	5,165,430	5,135,718	(29,713)	-0.58%
Cultural and recreational	151,825	147,900	(3,925)	-2.59%
Total value of land	63,192,640	64,454,498	1,261,858	2.00%

4.1.1(g) The municipal charge under Section 159 of the Act compared with the previous financial year.

Type of Charge	Per Rateable Property	Per Rateable Property	Change	
	2024/25	2025/26	\$	%
Municipal	\$ 166.35	\$ 171.30	\$ 4.95	3.00%

4.1.1(h) The estimated total amount to be raised by municipal charges compared with the previous financial year.

Type of Charge	2024/25	2025/26	Change	
	\$	\$	\$	%
Municipal	10,277,430	10,649,378	371,948	3.62%

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

Type of Charge	Per Rateable Property	Per Rateable Property	Change	
	2024/25	2025/26	\$	%
	\$	\$	\$	%
Waste services charge	415.50	415.30	(0.20)	-0.05%
Waste services charge (Pensioner)	381.50	385.30	3.80	1.00%
Total	797.00	800.60	3.60	0.45%

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

Type of Charge	2024/25	2025/26	Change	
	\$	\$	\$	%
Waste services charge	19,887,461	20,503,323	615,862	3.10%
Waste services charge (Pensioner)	1,845,785	1,881,005	35,220	1.91%
Total	21,733,246	22,384,328	651,082	2.91%

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

Rates and charges	2024/25	2025/26	Change	
	\$'000	\$'000	\$'000	%
General Rates	114,727	118,877	4,150	3.62%
Supplementary Valuations	750	750	-	0.00%
Charges	32,011	33,034	1,023	3.20%
Ex-Gratia	2,000	2,060	60	3.00%
Special	505	505	0	0.05%
Total Rates and charges	149,993	155,226	5,233	3.49%

4.1.1(l) Fair Go Rates System Compliance

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

Compliance	2024/25	2025/26
Total Rates	\$ 121,119,797	\$125,491,181
Number of rateable properties	61,749	62,139
Base Average Rates	\$ 1,961.49	\$2,019.52
Maximum Rate Increase (set by the State Government)	2.75%	3.00%
Capped Average Rate	\$ 2,015.43	\$2,080.11
Maximum General Rates and Municipal Charges Revenue	\$ 124,450,592	\$129,255,916
Budgeted General Rates and Municipal Charges Revenue	\$ 124,440,261	\$129,253,431
Budgeted Supplementary Rates	\$ 750,000	\$750,000
Budgeted Total Rates and Municipal Charges Revenue	\$ 125,190,261	\$130,003,431

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

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

- The making of supplementary valuations (2025/26: estimated \$0.75 million and 2024/25: \$0.75 million)
- 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(n) Differential rates

Rates to be levied

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

- A general rate of 0.181116% (0.181116 cents in the dollar of CIV) for all rateable residential properties
- A general rate of 0.222773% (0.222773 cents in the dollar of CIV) for all rateable non-residential properties
- A general rate of 0.181116% (0.181116 cents in the dollar of CIV) for all rateable cultural and recreational properties

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

Council believes each differential rate will contribute to the equitable and efficient carrying out of Council 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.

Residential Land (including Residential Vacant Land)

Residential Land is any land, which is:

- occupied or adapted to be occupied for residential purposes but excluding any land which is used as or for a boarding house, hostel or similar purpose.

Residential Vacant Land is any land:

- and includes any land on which no building has been erected; and
- which is located within the Residential 1 zone under the Moonee Valley Planning Scheme.

The objective of this differential rate is to ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including (but not limited to) the:

- Construction and maintenance of infrastructure assets;
- Development and provision of health and community services; and

- Provision of general support services.

The types and classes of rateable land within this differential rate are those having the relevant characteristics described above. The money raised by the differential rate will be applied to the items of expenditure described in the Budget by Council. The level of the rate for land in this category is considered to provide for an appropriate contribution to Council’s budgeted expenditure, having regard to the characteristics of the land.

The geographic location of the land within this differential rate is wherever located within the municipal district, without reference to ward boundaries. The use of the land within this differential rate, in the case of improved land, is any use of land.

The characteristics of planning scheme zoning are applicable to the determination of vacant land, which will be subject to the rate applicable to residential land. The vacant land affected by this rate is that which is zoned residential under the Moonee Valley Planning Scheme. The classification of land which is improved will be determined by the occupation and use of that land and have reference to the planning scheme zoning.

The types of buildings on the land within this differential rate are all buildings which are now constructed on the land, or which are constructed prior to the expiry of the 2024/25 financial year.

Non-Residential Land

Non-Residential Land is any land which is:

- not Residential Land;
- not Residential Vacant Land; and

includes land occupied or adapted to be occupied for commercial or industrial purposes.

The objective of this differential rate is to ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including (but not limited to) the:

- Construction and maintenance of infrastructure assets;
- Development and provision of health and community services; and
- Provision of general support services.

The types and classes of rateable land within this differential rate are those having the relevant characteristics described above. The money raised by the differential rate will be applied to the items of expenditure described in the Budget by Council. The level of the rate for land in this category is considered to provide for an appropriate contribution to Council’s budgeted expenditure, having regard to the characteristics of the land.

The geographic location of the land within this differential rate is wherever located within the municipal district, without reference to ward boundaries. The use of the land within this differential rate, in the case of improved land, is any use of land. The classification of land which is improved will be determined by the occupation and use of that land and have reference to the planning scheme zoning.

The types of buildings on the land within this differential rate are all buildings which are now constructed on the land or which are constructed prior to the expiry of the 2024/25 financial year.

Cultural & Recreational Use Land Rates

Rateable assessments that receive a Cultural & Recreational Land rebate will be classified as Residential Land. Council allows a Cultural & Recreational Land rebate for each of the 2 classifications under Council’s Cultural & Recreational Land Policy – Category 1 receive 95% rebate and Category 2 receive 0% rebate from both the general rate and the municipal charge.

4.1.2 Statutory fees and fines

Types	Forecast	Budget	Change	
	Actual			
	2024/25	2025/26	\$'000	%
Infringements & costs	9,403	8,986	(417)	-4.4%
Town planning fees	1,730	1,767	37	2.1%
Permits	1,190	1,212	22	1.8%
Total statutory fees and fines	12,324	11,966	(358)	-2.9%

Statutory fees relate mainly to fees and fines levied in accordance with legislation and include animal registrations, *Public Health and Wellbeing Act 2008* registrations and parking fines. Increases in statutory fees are made in accordance with legislative requirements.

Statutory fees are forecast to decrease by 2.9% or \$0.36 million compared to 2024/25. A detailed listing of statutory fees is included in the Fees and Charges schedule in section 6.

4.1.3 User fees

	Forecast	Budget	Change	
	Actual			
	2024/25	2025/26	\$'000	%
Activations, Sport & Recreation	14,655	3,298	(11,357)	-77.5%
Family & Children	12,423	12,279	(144)	-1.2%
City Works & Waste Management	2,219	-	(2,219)	-100.0%
Arts, Culture & Place	1,526	1,336	(189)	-12.4%
City Safety & Amenity	2,070	2,084	14	0.7%
Young, Inclusive & Ageing Communities	1,182	1,321	139	11.7%
Planning & Building	209	1,211	1,002	478.9%
Corporate Affairs	-	-	-	0.0%
Other	276	1,846	1,570	568.4%
Total user fees	34,560	23,375	(11,185)	-32.4%

User charges relate mainly to the recovery of service delivery costs through the charging of fees to users of Council's services. These include separate rating schemes, use of leisure, entertainment and other community facilities and the provision of human services such as Early Learning services and In Home Support. In setting the budget, increases in user charges are normally determined in line with CPI increase or market levels.

User charges are projected to decrease by 32.4% or \$11.2 million compared to 2024/25. A change in accounting treatment for the leisure centre contracts (\$10.03 million) has significantly impacted the decrease in user fees for Activation, Sport & Recreation. A detailed listing of fees and charges is included in section 6. The change in accounting treatment has also resulted in a similar reduction for program costs in materials and services in section 4.1.8.

4.1.4 Grants

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

	Forecast	Budget	Change	
	Actual	2025/26	\$'000	%
	2024/25	2025/26	\$'000	%
	\$'000	\$'000	\$'000	%
Grants were received in respect of the following:				
Summary of grants				
Commonwealth funded grants	7,230	6,902	(328)	-5%
State funded grants	19,287	16,541	(2,746)	-14%
Total grants received	26,517	23,443	(3,074)	-12%
(a) Operating Grants				
Recurrent - Commonwealth Government				
Assessment & HCP	3,540	2,570	(970)	-27%
Business Support	210	210	(0)	0%
Community Wellbeing	730	905	175	24%
Early Learning Services	7	-	(7)	-100%
In Home Support	1,748	2,298	550	31%
Local Road Funding	916	919	4	0%
Mgr. Young, Inclusive & Ageing Communities	79	-	(79)	-100%
Recurrent - State Government				
Assessment & HCP	209	261	52	25%
City Compliance	2	-	(2)	-100%
Community Wellbeing	139	169	30	21%
Victoria Grants Commission	2,912	3,230	318	11%
Early Learning Services	1,966	2,011	45	2%
Environmental Health	37	48	11	30%
Equity and Inclusion	94	50	(44)	-47%
Health and Family Wellbeing	2,166	2,036	(130)	-6%
In Home Support	83	118	35	43%
Kindergarten Services	5,820	5,678	(142)	-2%
Library & Learning	873	873	-	0%
Mgr. Young, Inclusive & Ageing Communities	10	30	20	200%
Planning, Policy & Advocacy	351	364	13	4%
School Crossing Supervisors	517	517	(0)	0%
Waste Management	1	-	(1)	-100%
Welcoming Neighbourhood	14	-	(14)	-100%
Total recurrent grants	22,426	22,288	(137)	-1%
Non-recurrent - State Government				
Emergency Management & Resilience	550	-	(550)	-100%
Equity and Inclusion	96	37	(59)	-62%
Mgr. Family & Children Services	117	-	(117)	-100%
Research & Facilities	91	-	(91)	-100%
Statutory Planning	300	-	(300)	-100%
Traffic & Transport	4	-	(4)	-100%
Welcoming Neighbourhood	395	-	(395)	-100%
Total non-recurrent grants	1,553	37	(1,516)	-98%
Total operating grants	23,978	22,325	(1,653)	-7%

	Forecast Actual 2024/25 \$'000	Budget 2025/26 \$'000	Change \$'000	%
(b) Capital Grants				
Recurrent - Commonwealth Government				
Roads	484	-	(484)	-100%
Total recurrent grants	484	-	(484)	-100%
Non-recurrent - Commonwealth Government				
Recreational, Leisure & Community Facilities	198	-	(198)	-100%
Non-recurrent - State Government				
Buildings	71	-	(71)	-100%
Building Improvements	674	-	(674)	-100%
Land Improvements	75	-	-	-
Other Infrastructure	24	-	(24)	-100%
Parks, Open Space and Streetscapes	188	268	80	43%
Recreational, Leisure & Community Facilities	820	850	30	4%
Roads	5	-	(5)	-100%
Total non-recurrent grants	2,054	1,118	(936)	-46%
Total capital grants	2,538	1,118	(1,420)	-56%
Total Grants	26,517	23,443	(3,074)	-12%

Operating grants include all monies received from State and Federal sources for the purposes of funding the delivery of Council's services to ratepayers. Overall, the level of operating grants is projected to decrease by 7% or \$1.65 million compared to 2024/25. This decrease is impacted by the end of a number of non-recurrent grants received in 2024/25. A list of operating grants by type and source, classified into recurrent and non-recurrent, is included above.

Capital grants include all monies received from State and Federal for the purposes of funding the capital works program. Overall, the level of capital grants has decreased by 56% or \$1.42 million compared to 2024/25. The decrease is due to the end of a number of non-recurrent grants. Section 4.5 'Capital works program' includes a more detailed analysis of the grants and contributions expected to be received during the 2025/26 year. A list of capital grants by type and source, classified into recurrent and non-recurrent, is included above.

4.1.5 Contributions

	Forecast	Budget	Change	
	Actual	2025/26		
	2024/25	2025/26	\$'000	%
Monetary	3,926	4,773	847	21.6%
Non-monetary	-	-	-	0.0%
Total contributions	3,926	4,773	847	21.58%

Contributions relate to monies paid by developers in regard to public resort and recreation, drainage and car parking in accordance with planning permits issued for property development.

Contributions are projected to increase by \$0.85 million or 21.58% compared to 2024/25 due mainly to the increased collections of Developer Contribution Plan (DCP) during the 2025/26 year.

4.1.6 Other income

	Forecast	Budget	Change	
	Actual	2025/26		
	2024/25	2025/26	\$'000	%
Interest	1,770	1,500	(270)	-15.25%
Investment property rental	564	632	68	11.98%
Reimbursements	682	84	(598)	-87.65%
Sponsorships	5	13	8	150.00%
Other income	501	150	(351)	-70.11%
Total other income	3,522	2,378	(1,144)	-32.47%

Other income relates to a range of items such as private works, cost recoups and other miscellaneous income items. It also includes interest revenue on investments and rate arrears.

Other income is forecast to decrease by 32.47% or \$1.14 million compared to 2024/25. The decrease is primarily due to the expected decrease from interest revenue on term deposit investments as a result of lower cash and cash equivalents.

4.1.7 Employee costs

	Forecast	Budget	Change	
	Actual	2025/26		
	2024/25	2025/26	\$'000	%
Wages and salaries	77,279	83,418	6,139	7.94%
Annual leave and long service leave	9,516	10,046	530	5.57%
Superannuation	10,182	11,123	941	9.24%
Casual staff	4,640	3,018	(1,622)	-34.96%
Workcover	3,123	3,782	658	21.08%
Fringe benefits tax	179	185	6	3.63%
Other Employee Related	2,577	298	(2,279)	-88.43%
Total employee costs	107,497	111,871	4,373	4.07%

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

Employee costs are forecast to increase by 4.07% or \$4.37 million compared to 2024/25. This increase relates to three key factors:

- Increase in superannuation guarantee charge from 11.5% to 12%.
- Salary increases and movements through banding adjustments in line with Council's New Enterprise Agreement.
- Additional positions which have been funded through specific grants.

4.1.8 Materials and services

	Forecast Actual 2024/25 \$'000	Budget 2025/26 \$'000	Change	
			\$'000	%
Contracts				
- Waste Management	7,525	8,184	660	8.77%
- Infrastructure Maintenance	3,704	3,721	17	0.46%
- Facility Maintenance	2,015	1,821	(194)	-9.63%
- Park, Sports & Conservation	1,047	1,377	330	31.50%
- Tree Management	1,271	1,836	565	44.41%
- Other general services and contracts	4,241	4,044	(198)	-4.66%
Program Costs	14,396	4,043	(10,353)	-71.92%
Waste & Environmental Services	9,178	11,374	2,196	23.92%
Office & Computing Services	7,074	6,592	(483)	-6.82%
Consultants & Professional Services	9,880	5,330	(4,550)	-46.05%
Utilities	3,176	3,982	806	25.38%
Maintenance	2,338	2,072	(266)	-11.40%
Insurance	1,827	1,935	108	5.91%
Council Grants & Rebates	656	458	(198)	-30.18%
Leases	563	823	260	46.15%
Subscription & Levies	676	792	116	17.15%
Other Materials & Services	12,461	10,215	(2,246)	-18.03%
Total materials and services	82,029	68,597	(13,432)	-16.37%

Materials and services include the purchases of consumables, payments to contractors for the provision of services and utility costs. Materials and services are forecast to decrease by 16.37% or \$13.43 million compared to 2024/25 due to a change in accounting treatment for the Leisure centre contracts (\$10.03 million).

4.1.9 Depreciation

	Forecast Actual 2024/25 \$'000	Budget 2025/26 \$'000	Change	
			\$'000	%
Property	8,719	9,106	387	4.44%
Plant and equipment	3,402	3,693	290	8.54%
Infrastructure	21,170	20,266	(904)	-4.27%
Total depreciation	33,291	33,065	(226)	-0.68%

Depreciation is an accounting measure which attempts to allocate the value of an asset over its useful life for Council's property, plant and equipment including infrastructure assets such as roads and drains. The decrease of \$0.23 million is due mainly to the reduction in the useful life of existing assets outweighing the depreciation

on new assets for the 2025/26 financial year. Refer to Section 4.5 'Capital works program' for a more detailed analysis of Council's capital works program for the 2025/26 year.

4.1.10 Amortisation - Intangible assets

	Forecast Actual 2024/25 \$'000	Budget 2025/26 \$'000	Change \$'000	%
Intangible assets	19	-	(19)	-100.00%
Total other expenses	19	-	(19)	-100.00%

4.1.11 Depreciation - Right of use assets

	Forecast Actual 2024/25 \$'000	Budget 2025/26 \$'000	Change \$'000	%
Property - Niddrie Library	500	500	(0)	-0.04%
Total other expenses	500	500	(0)	-0.04%

4.1.12 Other expenses

	Forecast Actual 2024/25 \$'000	Budget 2025/26 \$'000	Change \$'000	%
Auditors' remuneration - audit of the financial statements, performance statement and grant acquittals	85	88	3	2.94%
Auditors' remuneration - Internal	96	65	(31)	-32.07%
Councillor allowances and expenses	543	598	54	9.94%
Total other expenses	724	750	26	3.56%

Other items of expense relate to a range of unclassified items including auditors' remuneration and councillor allowances and expenses. Other expenses are forecast to increase by 3.56% or \$26,000 compared to 2024/25.

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 of three months or less.

Trade and other receivables are monies owed to Council by ratepayers and others. Short term debtors are not expected to change significantly in the budget.

Other assets include items such as prepayments for expenses that Council has paid in advance of service delivery, inventories or stocks held for sale or consumption in Council's services and other revenues due to be received in the next 12 months.

Property, infrastructure, plant and equipment is the largest component of Council's worth and represents the value of all the land, buildings, roads, vehicles, equipment, etc. which has been built up by Council over many years.

4.2.2 Liabilities

Trade and other payables are those to whom Council owes money as at 30 June. Liabilities are budgeted to decrease as Council intends to decrease borrowings to fund the delivery of projects from the capital works program.

Provisions include accrued long service leave, annual leave and rostered days off owing to employees. These employee entitlements are only expected to increase marginally due to more active management of entitlements despite factoring in an increase for Enterprise Agreement outcomes.

4.2.3 Borrowings

There is \$7.0 million of new borrowings budgeted in 2025/26 financial year.

	Forecast Actual 2024/25 \$'000	Budget 2025/26 \$'000
Amount borrowed as at 30 June prior year	8,010	7,274
Borrowing amount carried over from prior year	-	35,200
New amount projected to be borrowed	-	7,000
Amount projected to be redeemed	(736)	(1,622)
Amount of borrowings as at 30 June	7,274	47,852

Note:

- Borrowing is only used for the purpose of funding capital works, in accordance with the *10 Year Financial Plan* (adopted in Oct 2021), which was based on the *Long-Term Capital Works Plan to 2039 – 2040* (adopted in June 2018).
- Borrowings included in the table reflect the approved maximum borrowing limit, rather than actual loan drawdown. Council applies effective working capital management approach, including temporarily using cash reserved for other purposes, to delay the approved borrowing therefore saving cost of borrowing.

- The approved maximum borrowing limit for 2025/26 (\$47.85 million) represents low risk, according to VAGO's Financial Sustainability Risk Assessment Criteria.
- Council's actual borrowing balance as of February 2025 is \$7.84 million. (\$8.25 million as of 30 June 2024 – source: VAGO audited annual financial statements 2023-24).

4.2.4 Leases by category

	Forecast Actual 2024/25 \$'000	Budget 2025/26 \$'000
Right-of-use assets		
Property	232	302
Total right-of-use assets	232	302
Lease liabilities		
Current lease Liabilities		
Land and buildings	732	257
Total current lease liabilities	732	257
Non-current lease liabilities		
Land and buildings	45	297
Total non-current lease liabilities	45	297
Total lease liabilities	777	554

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 4.27%.

4.3 Statement of changes in Equity

4.3.1 Reserves

Reserves are made up of the following components:

Asset revaluation reserve

The asset revaluation reserve is used to record increments and decrements on the revaluation of non-current assets.

Other reserves

- **Resort and recreation reserve**

The resort and recreation reserve (Open Space Reserve) is used to provide funding for future purchases of open space and improvement of reserves within the municipality. Funding is provided from developer's contributions for open space.

- **Infrastructure reserve**

Funds designated for future capital works.

- **Defined benefits reserve**

The defined benefits reserve will be used to provide funding for any future calls as a result of a shortfall in the defined benefits scheme.

- **Property sales reserve**

The property sales reserve is used to provide funding for future development of Council owned properties.

- **Operating Projects Reserve**

To fund underspend operating projects in future years.

- **Soccer Infrastructure reserve**

Funds designated for future capital works.

- **Community Climate Emissions Reductions Reserve**

Funding to reduce community carbon emissions to mitigate risks of climate change.

- **Developer contributions plan reserve**

The DCP reserve will fund the cost of new or upgraded infrastructure to service the community.

- **Pavilion development planning reserve**

Support planning and designs for all or some of pavilions at Maribyrnong Park, Clifton Park, Aberfeldie Park, Boeing Reserve and AJ Davis Reserve.

- **Tennis Infrastructure Reserve**

Funds designated for future capital works.

- **Stormwater quality reserve**

Funds received as part of the Water Sensitive Urban Design (WSUD) Voluntary Contribution Scheme will be used for delivery of large scale WSUD projects within Moonee Valley that deliver an equivalent stormwater quality benefits.

- **Sporting Grounds Infrastructure Reserve**
The funding of upgrades to turf and playing surfaces, lighting and other sports related infrastructure.
- **Information Technology (IT) reserve**
Funds designated for future operational and capital unbudgeted projects.
- **Scoreboard Reserve**
Funds designated for scoreboards at council sporting ovals.
- **Extraordinary Community Support Grants Reserve**
Funds are to be used to provide financial or in-kind support to residents/community for emergency type of situations, e.g. floods and COVID.

4.3.2 Equity

Accumulated surplus which is the value of all net assets less Reserves that have accumulated over time. In 2025/26, \$5.86 million of the \$4.06 million increase in accumulated surplus results directly from the surplus for the year. An amount of \$0.57 million (net) is budgeted to be transferred to reserves from accumulated surplus. The transfers reflects the usage of investment cash reserves to partly fund the capital works program. This is a transfer between equity balances only and does not impact on the total balance of equity.

4.4 Statement of Cash Flows

4.4.1 Net cash flows provided by/(used in) operating activities

The decrease in cash outflows from operating activities is due mainly to a \$7.01 million increase in rates and charges, offset by a \$4.37 million increase in employee costs and a reduction of \$3.09 million in external operating and capital grants.

The net cash flows from operating activities does not equal the surplus for the year as the expected revenues and expenses of the Council include non-cash items which have been excluded from the Cash Flow Statement. The budgeted operating result is reconciled to budgeted cash flows available from operating.

4.4.2 Net cash flows provided by/(used in) investing activities

The decrease in payments for investing activities represents the planned decrease in capital works expenditure in the 2025/26 year disclosed in Section 4 of this budget report.

4.4.3 Net cash flows provided by/(used in) financing activities

There are \$7.0 million of new borrowings budgeted in 2025/26 financial year and \$35.2 million of borrowings carried over from the prior year.

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. Works are also disclosed as current budget or carried forward from prior year.

4.5.1 Summary

	Forecast Actual 2024/25 \$'000	Budget 2025/26 \$'000	Change \$'000	%
Property	20,341	11,657	(8,684)	-43%
Plant and equipment	2,782	5,601	2,819	101%
Infrastructure	34,160	28,780	(5,380)	-16%
Total	57,283	46,040	(11,243)	-20%

The capital works program for the 2025/26 year is expected to be \$51.3 million, of which \$5.26 million relates to projects which will be carried forward from the 2024/25 year. The carried forward component is fully funded from the 2024/25 budget. Total Capital works are forecast to be \$57.28 million for the 2024/25 year.

	Project Cost \$'000	Asset expenditure types					Summary of Funding Sources					
		New	Renewal	Upgrade	Expansion	Grants	Open Space Reserve	DCP Contrib.	Other Reserves	Council cash	Borrowings	
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	
Property	11,657	5,215	2,618	3,824	-	-	506	-	2,893	5,491	2,768	
Plant and equipment	5,601	2,750	2,525	327	-	-	-	-	-	5,602	-	
Infrastructure	28,780	6,276	13,231	8,809	465	1,118	1,850	494	480	20,607	4,232	
Total	46,040	14,240	18,374	12,961	465	1,118	2,356	494	3,373	31,700	7,000	

Of the \$46.04 million of new capital funding required for 2025/26, \$1.12 million will come from external grants, \$0.49 million from developer contributions, \$2.36 million from Open Space Reserves, \$3.37 million from Other Reserves, \$7.00 million from borrowings and the balance of \$31.70 million from Council cash. The capital expenditure program has been set and prioritised based on a rigorous process of consultation that has enabled Council to assess needs and develop sound business cases for each project.

4.5.2 Current Budget

Capital Works Area	Description	Project Cost	Asset expenditure types					Summary of Funding Sources					
			New	Renewal	Upgrade	Expansion	Grants	Open Space Reserve	DCP Contrib.	Other Reserves	Council Cash	Borrowings	
			\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<u>PROPERTY</u>													
Land Improvements													
Tree Planting Program	Tree planting in streets, open space and parks to cool and green the city contributing to a 30% canopy cover by 2040. This is an annual program which provides for the renewal, replacement and for new plantings.	1,800	540	-	1,260	-	-	-	-	-	-	1,800	-
Family and Children's Services Facilities Outdoor Improvement Works	Maintenance works of outdoor areas across Family and Children's service locations to ensure they remain safe, appropriate and compliant with required standards and regulations.	298	-	179	119	-	-	-	-	-	-	298	-
Buildings													
Boeing Reserve Community and Sports Facility Hub	Concept and detailed design stages of a new community and sports facility that meets the needs of current and future users and complements the surrounding sports ovals and recreational facilities such as the youth park, community garden and surrounds.	638	319	-	319	-	-	-	-	-	638	-	-
Moonee Valley Soccer Hub	Undertake consultation and design development of the Moonee Valley Soccer Hub concept at A.J. Davis Reserve and Essendon Keilor College (Niddrie Campus).	675	675	-	-	-	-	-	-	-	675	-	-

Capital Works Area	Description	Project Cost	Asset expenditure types					Summary of Funding Sources				
			New	Renewal	Upgrade	Expansion	Grants	Open Space Reserve	DCP Contrib.	Other Reserves	Council Cash	Borrowings
			\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Public Toilet Facilities Improvements	Construction of new toilet facility or increase the capacity of the existing public toilet and improve pathway access and surrounds.	836	836	-	-	-	-	506	-	-	330	-
Walter Street Reserve Pavilion Upgrade	Detailed design of an upgraded sporting pavilion at Walter Street Reserve, consisting of the existing facility refurbishment (changeroom, amenities, etc.) and a new build component (social room, kitchen, etc).	645	-	387	258	-	-	-	-	-	-	645
Building Improvements												
Ascot Vale Library Redevelopment	Redevelopment of Ascot Vale Library, including Access to Upper Level	1,580	1,580	-	-	-	-	-	-	1,580	-	-
Buildings Renewals & Upgrades	Annual renewal program. Works to Council buildings necessary to maintain operations and improve access for people with disabilities (DDA compliance).	1,788	175	1,307	306	-	-	-	-	-	1,788	-
Clocktower Centre Renewal & Improvements	Required renewal of Clocktower Centre for plant and equipment to maintain operations.	135	-	135	-	-	-	-	-	-	135	-
Early Years Building Blocks Program	Council funding for additional MCH, community spaces and furniture and equipment to operationalise the Victorian School Building Authority (VSBA) funded and built ten new double or triple unit (room) buildings.	1,000	1,000	-	-	-	-	-	-	-	177	823

Capital Works Area	Description	Project Cost	Asset expenditure types					Summary of Funding Sources					
			New	Renewal	Upgrade	Expansion	Grants	Open Space Reserve	DCP Contrib.	Other Reserves	Council Cash	Borrowings	
			\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Greenhouse gas emission reduction initiatives	To move Council operations towards being "all electric", highly efficient and powered by renewable energy in order to meet MV2040 target: reduce emissions from Council's operations by 95 per cent by 2040.	1,489	-	-	1,489	-	-	-	-	-	189	1,300	
Incinerator Gallery Building and Renewals and upgrades	Annual renewal and maintenance of spaces, furnishings and equipment to ensure artworks can be installed safely and presentation standards of the venue are maintained.	99	-	79	20	-	-	-	-	-	99	-	
Leisure Facilities Renewal & Upgrade Works	Undertake renewal and upgrade/improvement works at numerous Council Leisure facilities, including the Riverside Golf and Sports Centre, Ascot Vale Leisure Centre, Keilor East Leisure Centre, and Queens Park Swimming Pool.	675	90	532	54	-	-	-	-	-	675	-	
TOTAL PROPERTY		11,658	5,215	2,619	3,824	-	-	506	-	2,893	5,491	2,768	
PLANT AND EQUIPMENT													
Plant, Machinery and Equipment													
Fleet Capital Program	Replacement of plant and fleet of Council operations including heavy fleet/ plant, light fleet and medium plant.	1,637	-	1,310	327	-	-	-	-	-	1,637	-	

Capital Works Area	Description	Project Cost	Asset expenditure types					Summary of Funding Sources					
			New	Renewal	Upgrade	Expansion	Grants	Open Space Reserve	DCP Contrib.	Other Reserves	Council Cash	Borrowings	
			\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Transition of Council fleet to electric/zero emissions vehicles	Progressing the transition of Council's vehicle fleet to electric/zero emissions vehicles, to support Council's MV2040 target to reduce emissions from Council operations by 95 per cent by 2040.	2,750	2,750	-	-	-	-	-	-	-	2,750	-	
Fixtures, Fittings and Furniture													
Library Furniture and Shelving Renewal	Annual renewal program for replacement of furniture in the five library branches across Moonee Valley.	91	-	91	-	-	-	-	-	-	91	-	
Computers and Telecommunications													
Digital Technology for Libraries - Renewal	Essential renewal program of technology and software for library operations.	50	-	50	-	-	-	-	-	-	50	-	
IT Infrastructure Replacement	Annual Renewal Program for hardware, devices and network related equipment. Allows Council to take advantage of current technology and functionality to meet Council's operational and strategic needs.	435	-	435	-	-	-	-	-	-	435	-	
Library books													
Library Books, Audio Visual and other resources Renewal	Renewal of Library Books, Audio Visual and other resources for adults, young adults and children, in line with the Library and Learning Strategy.	639	-	639	-	-	-	-	-	-	639	-	
TOTAL PLANT AND EQUIPMENT		5,602	2,750	2,525	327	-	-	-	-	-	5,602	-	
INFRASTRUCTURE													

Capital Works Area	Description	Project Cost	Asset expenditure types					Summary of Funding Sources					
			New	Renewal	Upgrade	Expansion	Grants	Open Space Reserve	DCP Contrib.	Other Reserves	Council Cash	Borrowings	
			\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Roads													
Local Area Traffic Management (LATM)	Delivery of traffic, pedestrian and cyclist road safety initiatives identified through the Local Area Traffic Management (LATM) investigations.	1,210	-	968	242	-	-	-	-	-	1,210	-	
Local Road Network Renewal Program	Delivery of the annual road resurfacing and asset renewal program across the local road network. This program includes the initiatives identified within the relevant Asset Management Plan and Road Condition Survey.	4,333	150	4,183	-	-	-	-	-	-	1,101	3,232	
Traffic and Parking Improvements	Delivery of various traffic, pedestrian and cyclist road safety initiatives and accessibility improvements across the local road network.	264	-	79	184	-	-	-	-	-	264	-	
Bridges													
Bridge Remedial and Renewal Works	Delivery of the annual bridge renewal and remediation program across the local road network including replacement of all twelve bridge supporting cables at the Afton Street Footbridge and improvements to cable attachments.	800	-	640	160	-	-	-	-	400	400	-	
Footpaths and Cycleways													

Capital Works Area	Description	Project Cost	Asset expenditure types					Summary of Funding Sources				
			New	Renewal	Upgrade	Expansion	Grants	Open Space Reserve	DCP Contrib.	Other Reserves	Council Cash	Borrowings
			\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Better Moves Around Schools	Delivery of traffic, pedestrian and cyclist road safety and accessibility initiatives around schools and kindergartens identified through the Better Moves Around Schools program.	750	-	375	375	-	-	-	-	-	750	-
Footpath Replacement and Renewal Works	Renewal of pedestrian paths identified through cyclical condition audits.	510	-	408	102	-	-	-	-	-	510	-
Pedestrian Paths Accessibility and Mobility Improvements	Replacement of pram crossings, ramps and disability accesses where footpaths intersect with roads. Upgrade of the Transfer Station gatehouse to provide safety for pedestrian disable access.	372	-	223	149	-	-	-	-	-	372	-
Pedestrian and Shared Path Improvements	Delivery of improvements to the connectivity and accessibility of shared paths and footpath network across the municipality, including delivery of active travel (walking and cycling paths) to improve pedestrian and cyclist safety.	3,273	1,113	992	1,168	-	-	-	-	-	3,273	-
Drainage												
Drainage Improvement Works	Delivery of the annual drainage renewal and improvement program across the stormwater drainage network. This program includes the initiatives identified within the relevant Asset Management Plan and Asset Condition survey.	2,601	-	1,561	1,040	-	-	-	-	-	2,601	-

Capital Works Area	Description	Project Cost	Asset expenditure types					Summary of Funding Sources				
			New	Renewal	Upgrade	Expansion	Grants	Open Space Reserve	DCP Contrib.	Other Reserves	Council Cash	Borrowings
			\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Drainage Works and Inter-Generational Projects	New projects and contingencies associated with drainage works in areas susceptible to flooding as identified by any modelling released, and for other inter-generational projects.	1,000	1,000	-	-	-	-	-	-	-	-	1,000
Integrated Water Management	Deliver integrated water management (IWM) initiatives across Moonee Valley to help achieve a city that is green and water-sensitive.	238	238	-	-	-	-	95	-	-	143	-
Pit & Pipe Renewal Works	Annual program for repair and/or replacement of drainage pit covers and repairs to pipes.	550	-	440	110	-	-	-	-	-	550	-
Recreational, Leisure & Community Facilities												
Cricket Nets Renewal Program	Practice cricket nets are required at all recreation reserves where cricket clubs are located. The renewal program is prepared considering existing master plans, condition auditing and usage.	27	-	-	-	27	-	-	-	-	27	-
Sportsfield Lighting Program	Renew or upgrade non-compliant and/or aging sports lighting infrastructure at Council's sportsfields, or install new lighting at sites to activate more facilities for community use in response to participation demands.	2,409	1,760	649	-	-	850	890	-	-	669	-

Capital Works Area	Description	Project Cost	Asset expenditure types					Summary of Funding Sources					
			New	Renewal	Upgrade	Expansion	Grants	Open Space Reserve	DCP Contrib.	Other Reserves	Council Cash	Borrowings	
			\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Tennis Facilities Program	To renew tennis courts, pavilions and associated infrastructure items at Council owned tennis courts, through renewal works, improvements or upgrades of existing.	255	-	51	204	-	-	-	-	-	255	-	
Parks, Open Space and Streetscapes													
Boeing Reserve Youth Park & playspace upgrade and Circuit paths	Detailed design and commencement of construction of youth park and play space at Boeing Reserve to replace existing infrastructure.	450	-	-	270	180	-	450	-	-	-	-	
Developing Our Street Art Scene	Annual street art program aligned with "Igniting Creativity in Moonee Valley 23-27".	185	185	-	-	-	-	-	-	-	185	-	
Moonee Ponds Dog park	Design and construction of fenced dog park.	400	400	-	-	-	-	50	-	-	350	-	
Parks and Open Space Renewal Program	Replacement and renewal of existing assets within parks and open space, including seating and furniture, fencing, drinking fountains across the municipality.	742	-	383	201	158	-	-	-	-	742	-	
Passive irrigation in Streetscapes program	This program enables passive irrigation of street trees by diverting stormwater from the road to the soil in the nature strip, helping irrigate street trees. This supports Council's target of 30% tree canopy cover by 2040.	80	-	64	16	-	-	-	-	80	-	-	

Capital Works Area	Description	Project Cost	Asset expenditure types					Summary of Funding Sources				
			New	Renewal	Upgrade	Expansion	Grants	Open Space Reserve	DCP Contrib.	Other Reserves	Council Cash	Borrowings
			\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Playspace Renewal Program	Renewal of Council's existing playgrounds throughout the municipality. The project will cover all playgrounds and fitness stations. Incorporates natural play (e.g. planting, timber logs) as required under the Playspace Plan.	787	-	787	-	-	-	-	-	-	787	-
Open Space Master Plan Implementation	Ongoing delivery of various initiatives identified within adopted Open Space Master Plans	440	365	38	38	-	-	365	-	-	75	-
Queens Park Management Plan	This project will provide a place-based approach to the renewal of assets at Queens Park.	53	-	53	-	-	-	-	-	-	53	-
Street Furniture Renewals	The program replaces and renews existing street furniture, including seats, bicycle racks, signage, picnic settings and other furniture.	202	-	202	-	-	-	-	-	-	202	-
Sportsfield Renewal Program	Renew existing sportsfields or associated infrastructure items at Council reserves to accommodate participation growth and reduce risk.	3,713	397	999	2,317	-	-	-	-	-	3,713	-
Streetscape Improvements-other	Program for delivery of streetscape improvements throughout the municipality, with a focus within activity centres and commercial precincts.	1,633	-	-	1,633	-	-	-	494	-	1,139	-
Upgrade to Travancore Park - Dog Park Facilities	Construction of off leash amenity at Travancore Park.	268	268	-	-	-	268	-	-	-	-	-

Capital Works Area	Description	Project Cost	Asset expenditure types					Summary of Funding Sources					
			New	Renewal	Upgrade	Expansion	Grants	Open Space Reserve	DCP Contrib.	Other Reserves	Council Cash	Borrowings	
			\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Off Street Car parks													
Clifton Park Masterplan Implementation works	Design and upgrade of Internal carpark, circuit pathways, Playspaces, furniture, landscaping at Clifton Park in accordance with the Clifton Park Master Plan.	500	-	-	500	-	-	-	-	-	500	-	
Fairbairn Park and Riverside Sport and Recreation Precinct Carpark Upgrade	Design of three separate carpark areas, two carparks at Fairbairn Park and one carpark adjacent to Riverside Sport and Recreation Precinct.	100	-	-	-	100	-	-	-	-	100	-	
Other Infrastructure													
Planning and Feasibility Studies for future Capital Works	Allow for the adequate planning, scoping, budgeting and scheduling of future capital works projects.	500	400	-	100	-	-	-	-	-	500	-	
Public Art Renewal and Improvement Program	Replacement, repairs and acquisitions/commissions to Council's art collection.	137	-	137	-	-	-	-	-	-	137	-	
TOTAL INFRASTRUCTURE		28,780	6,276	13,231	8,809	465	1,118	1,850	494	480	20,607	4,232	
TOTAL NEW CAPITAL WORKS		46,040	14,240	18,374	12,961	465	1,118	2,356	494	3,373	31,700	7,000	

4.5.3 Works carried forward from the 2024/25 year

Capital Works Area	Description	Project Cost	Asset expenditure types				Summary of Funding Sources						
			New	Renewal	Upgrade	Expansion	Grants	Contrib.	DCP Contrib.	Other Reserves	Council Cash	Borrowings	
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	
PROPERTY													
Buildings													
Clifton Park Pavilion	Clifton Park Pavilion Improvements	150	-	-	150	-	-	-	-	-	-	150	-
Walter Street Reserve Pavillion Upgrade	Walter Street Reserve Pavilion Upgrade - Design	75	75	-	-	-	-	-	-	-	-	75	-
Building Improvements													
Leisure Facilities Renewal & Upgrade Works	Undertake renewal and upgrade/improvement works at Councils Leisure Facilities to maintain operations, ensure compliance with Occupational Health and Safety Act and regulations. Key priorities include: Ascot Vale Leisure Centre – Accessible Carpark & Carpark Lighting Upgrade and upgrade of Spa Jets	465	-	465	-	-	-	-	-	-	-	465	-
Ascot Vale Library Redevelopment	Redevelopment of Ascot Vale Library, including Access to Upper Level	488	-	244	244	-	-	-	-	-	-	-	488

Capital Works Area	Description	Project Cost	Asset expenditure types				Summary of Funding Sources					
			New	Renewal	Upgrade	Expansion	Grants	Contrib.	DCP Contrib.	Other Reserves	Council Cash	Borrowings
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Early Years Building Blocks Fit Out Program	Council funding for additional Maternal and Child Health (MCH) suits, community spaces and furniture and equipment to operationalise the Victorian School Building Authority (VSBA) funded and built ten new double or triple unit (room) buildings, most replacing existing Kindergartens as part of Council's Building Blocks Partnership with the VSBA.	350	350	-	-	-	350	-	-	-	-	-
Fairbairn Park (South) Ascot Vale - New Modular Pavilion - Construct	New pavilion to support activities within Fairbairn Park.	1,158	1,158	-	-	-	-	-	-	434	724	-
Greenhouse gas emission reduction initiatives	Gas Boiler Conversion	82	-	41	41	-	-	-	-	-	82	-
TOTAL PROPERTY		2,768	1,583	750	435	-	350	-	-	434	1,496	488
PLANT AND EQUIPMENT												
Plant, Machinery and Equipment												
Transition of Council fleet to electric/zero emissions vehicles	Progressing the transition of Council's vehicle fleet to electric/zero emissions vehicles, to support Council's MV2040 target to reduce emissions from Council operations by 95 per cent by 2040.	200	-	100	100	-	-	-	-	-	200	-
TOTAL PLANT & EQUIPMENT		200	-	100	100	-	-	-	-	-	200	-

Capital Works Area	Description	Project Cost	Asset expenditure types				Summary of Funding Sources					
			New	Renewal	Upgrade	Expansion	Grants	Contrib.	DCP Contrib.	Other Reserves	Council Cash	Borrowings
			\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
INFRASTRUCTURE												
Roads												
Local Road Network Renewal Program	Delivery of the annual road resurfacing and asset renewal program across the local road network. This program includes the initiatives identified within the relevant Asset Management Plan and Road Condition Survey.	176	-	141	35	-	-	-	-	-	-	176
Drainage												
Drainage Improvement Works	Delivery of the annual drainage upgrade and asset renewal program across the local drainage pit and pipe network	170	170	-	-	-	-	-	-	-	170	-
Parks, Open Space and Streetscapes												
Overland Reserve Master Plan	Design and construction of all remaining elements of the Overland Reserve Master Plan	318	318	-	-	-	-	-	-	-	318	-
Montgomery Park Essendon - Slide Replacement	Montgomery Park Slide Replacement	100	100	-	-	-	-	-	-	-	100	-

Capital Works Area	Description	Project Cost	Asset expenditure types				Summary of Funding Sources					
			New	Renewal	Upgrade	Expansion	Grants	Contrib.	DCP Contrib.	Other Reserves	Council Cash	Borrowings
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Open Space Master Plan Implementation	Key priorities include: - A J Davis Reserve Master Plan Implementation – Internal pathways (construction) - Outdoor informal basketball facilities upgrade - Design & Construct - New All Access Playground, Ascot Vale. - Buckley Park Master Plan - Montgomery Master Plan - Nursery Corner Master Plan	517	250	249	18	-	-	517	-	-	-	-
Streetscape Improvements-Moonee Ponds Activity Centre (MPAC)	Deliver improvements to the streetscape amenity for the Moonee Ponds Activity Centre	246	-	49	197	-	-	-	-	-	246	-
Streetscape improvements-Other	Keilor Road - Streetscape Improvement (L07) between Hoffman's and Cooper Street - Design	100	-	80	20	-	-	-	-	-	100	-
Bridges												
Bridge Remedial Renewal Works	Replacement of all twelve bridge supporting cables at the Afton Street Footbridge and improvements to cable attachments.	600	-	120	480	-	-	-	-	200	400	-

Capital Works Area	Description	Project Cost	Asset expenditure types				Summary of Funding Sources					
			New	Renewal	Upgrade	Expansion	Grants	Contrib.	DCP Contrib.	Other Reserves	Council Cash	Borrowings
			\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Other Infrastructure												
Planning and Feasibility Studies for future Capital Works	Allow for the adequate planning, scoping, budgeting and scheduling of future capital works projects	60	40	-	20	-	-	-	-	-	60	-
TOTAL INFRASTRUCTURE		2,287	878	639	770	-	-	517	-	200	1,394	176
TOTAL CARRIED FORWARD CAPITAL WORKS		5,255	2,461	1,489	1,305	-	350	517	-	634	3,090	664

4.6 Summary of Planned Capital Works Expenditure

For the four years ended 30 June 2029

Works for 2025/26

Capital Works Area	Project cost \$'000	Asset expenditure type				Summary of funding sources						
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	DCP Contrib.	Other Reserves	Open Space Reserve	Council cash	Borrowings
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Property												
Land	-	-	-	-	-	-	-	-	-	-	-	-
Land improvements	2,098	540	179	1,379	-	-	-	-	-	-	2,098	-
Total land	2,098	540	179	1,379	-	-	-	-	-	-	2,098	-
Buildings	2,794	1,830	387	577	-	-	-	-	1,313	506	330	645
Heritage buildings	-	-	-	-	-	-	-	-	-	-	-	-
Building improvements	5,186	2,670	2,052	379	84	-	-	-	1,580	-	2,783	823
Leasehold improvements	-	-	-	-	-	-	-	-	-	-	-	-
Total buildings	7,979	4,500	2,439	956	84	-	-	-	2,893	506	3,113	1,468
Total property	10,078	5,040	2,619	2,336	84	-	-	-	2,893	506	5,211	1,468
Plant and equipment												
Heritage plant and equipment	-	-	-	-	-	-	-	-	-	-	-	-
Plant, machinery and equipment	4,387	2,750	1,310	327	-	-	-	-	-	-	4,387	-
Fixtures, fittings and furniture	1,755	175	91	1,489	-	-	-	-	-	-	455	1,300
Computers and telecommunications	485	-	485	-	-	-	-	-	-	-	485	-
Library books	639	-	639	-	-	-	-	-	-	-	639	-
Total plant and equipment	7,265	2,925	2,525	1,816	-	-	-	-	-	-	5,965	1,300
Infrastructure												
Roads	5,787	130	5,230	426	-	-	-	-	-	-	2,599	3,188
Bridges	800	-	640	160	-	-	-	-	400	-	400	-
Footpaths and cycleways	5,182	1,316	1,998	1,794	74	-	-	-	-	50	5,087	44
Drainage	4,256	1,105	2,001	1,150	-	-	-	-	-	95	3,161	1,000
Recreational, leisure and community facilities	6,404	2,157	1,699	2,521	27	850	-	-	-	890	4,664	-
Waste management	-	-	-	-	-	-	-	-	-	-	-	-
Parks, open space and streetscapes	5,031	1,168	1,526	2,157	180	268	-	494	80	815	3,374	-
Aerodromes	-	-	-	-	-	-	-	-	-	-	-	-
Off street car parks	600	-	-	500	100	-	-	-	-	-	600	-
Other infrastructure	637	400	137	100	-	-	-	-	-	-	637	-
Total infrastructure	28,696	6,276	13,231	8,809	381	1,118	-	494	480	1,850	20,523	4,232
Total capital works expenditure	46,040	14,240	18,374	12,961	465	1,118	-	494	3,373	2,356	31,700	7,000

Works for 2026/27

Capital Works Area	Project cost \$'000	Asset expenditure type				Summary of funding sources						
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	DCP Contrib.	Other Reserves	Open Space Reserve	Council cash	Borrowings
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Property												
Land	-	-	-	-	-	-	-	-	-	-	-	-
Land improvements	1,800	450	180	1,170	-	-	-	-	-	-	1,800	-
Total land	1,800	450	180	1,170	-	-	-	-	-	-	1,800	-
Buildings	2,070	1,100	582	388	-	300	-	-	-	-	770	1,000
Heritage buildings	-	-	-	-	-	-	-	-	-	-	-	-
Building improvements	2,804	-	2,030	774	-	-	-	-	-	-	2,804	-
Total buildings	4,874	1,100	2,612	1,162	-	300	-	-	-	-	3,574	1,000
Total property	6,674	1,550	2,792	2,332	-	300	-	-	-	-	5,374	1,000
Plant and equipment												
Plant, machinery and equipment	3,240	1,500	1,392	348	-	-	-	-	-	-	3,240	-
Fixtures, fittings and furniture	92	-	92	-	-	-	-	-	-	-	92	-
Computers and telecommunications	461	-	461	-	-	-	-	-	-	-	461	-
Library books	635	-	635	-	-	-	-	-	-	-	635	-
Total plant and equipment	4,428	1,500	2,580	348	-	-	-	-	-	-	4,428	-
Infrastructure												
Roads	5,279	-	4,975	305	-	-	-	-	-	-	4,279	1,000
Bridges	70	-	56	14	-	-	-	-	-	-	70	-
Footpaths and cycleways	4,581	1,686	1,661	1,088	146	-	-	150	-	308	4,123	-
Drainage	4,494	1,155	2,125	1,214	-	-	-	-	-	1,155	3,339	-
Recreational, leisure and community facilities	3,935	205	3,630	100	-	190	-	-	-	100	3,645	-
Parks, open space and streetscapes	9,312	2,218	1,626	5,468	-	-	-	850	-	1,450	7,012	-
Other infrastructure	657	510	137	10	-	-	-	-	-	-	657	-
Total infrastructure	28,328	5,774	14,210	8,199	146	190	-	1,000	-	3,013	23,126	1,000
Total capital works expenditure	39,430	8,824	19,581	10,879	146	490	-	1,000	-	3,013	32,927	2,000

Works for 2027/28

Capital Works Area	Project cost \$'000	Asset expenditure type				Summary of funding sources						
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	DCP Contrib.	Other Reserves	Open Space Reserve	Council cash	Borrowings
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Property												
Land	-	-	-	-	-	-	-	-	-	-	-	-
Land improvements	1,411	330	186	894	-	-	-	-	-	-	1,411	-
Total land	1,411	330	186	894	-	-	-	-	-	-	1,411	-
Buildings	3,400	1,690	1,026	684	-	1,200	-	45	-	-	2,155	-
Heritage buildings	-	-	-	-	-	-	-	-	-	-	-	-
Building improvements	2,783	-	2,059	724	-	-	-	-	-	-	2,783	-
Leasehold improvements	-	-	-	-	-	-	-	-	-	-	-	-
Total buildings	6,183	1,690	3,085	1,408	-	1,200	-	45	-	-	4,938	-
Total property	7,594	2,020	3,272	2,302	-	1,200	-	45	-	-	6,348	-
Plant and equipment												
Plant, machinery and equipment	1,783	-	1,427	357	-	-	-	-	-	-	1,783	-
Fixtures, fittings and furniture	94	-	94	-	-	-	-	-	-	-	94	-
Computers and telecommunications	688	-	688	-	-	-	-	-	-	-	688	-
Library books	640	-	640	-	-	-	-	-	-	-	640	-
Total plant and equipment	3,205	-	2,848	357	-	-	-	-	-	-	3,205	-
Infrastructure												
Roads	7,657	-	5,367	2,290	-	-	-	847	-	-	6,809	-
Bridges	70	-	56	14	-	-	-	-	-	-	70	-
Footpaths and cycleways	2,218	230	1,293	534	161	-	-	-	-	230	1,988	-
Drainage	5,655	2,163	2,220	1,273	-	-	-	-	-	2,098	3,558	-
Recreational, leisure and community facilities	1,993	45	1,630	318	-	-	-	-	-	363	1,630	-
Parks, open space and streetscapes	11,643	7,407	1,758	2,478	-	-	-	7	-	2,555	9,081	-
Off street car parks	407	-	-	-	407	-	-	-	-	-	407	-
Other infrastructure	662	510	142	10	-	-	-	-	-	-	662	-
Total infrastructure	30,305	10,355	12,466	6,916	569	-	-	855	-	5,245	24,206	-
Total capital works expenditure	41,104	12,375	18,585	9,575	569	1,200	-	900	-	5,245	33,759	-

Works for 2028/29

Capital Works Area	Project cost \$'000	Asset expenditure type				Summary of funding sources						
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	DCP Contrib.	Other Reserves	Open Space Reserve	Council cash	Borrowings
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Property												
Land improvements	315	-	189	126	-	-	-	-	-	-	315	-
Total land	315	-	189	126	-	-	-	-	-	-	315	-
Buildings	6,720	6,720	-	-	-	-	-	45	-	-	6,674	-
Building improvements	7,180	-	5,645	1,536	-	-	-	-	-	-	7,180	-
Leasehold improvements	-	-	-	-	-	-	-	-	-	-	-	-
Total buildings	13,900	6,720	5,645	1,536	-	-	-	45	-	-	13,855	-
Total property	14,215	6,720	5,834	1,662	-	-	-	45	-	-	14,170	-
Plant and equipment												
Plant, machinery and equipment	2,128	-	1,841	287	-	-	-	-	-	-	2,128	-
Fixtures, fittings and furniture	404	-	404	-	-	-	-	-	-	-	404	-
Computers and telecommunications	847	-	847	-	-	-	-	-	-	-	847	-
Library books	1,172	-	1,172	-	-	-	-	-	-	-	1,172	-
Total plant and equipment	4,551	-	4,263	287	-	-	-	-	-	-	4,551	-
Infrastructure												
Roads	6,336	3	5,970	362	-	1,000	-	-	-	-	5,336	-
Bridges	181	-	144	36	-	-	-	-	-	-	181	-
Footpaths and cycleways	2,887	331	1,617	775	165	-	-	-	-	-	2,887	-
Drainage	4,874	-	3,296	1,578	-	-	-	-	-	-	4,874	-
Recreational, leisure and community facilities	2,729	-	1,437	1,292	-	-	-	-	-	1,292	1,437	-
Parks, open space and streetscapes	7,698	2,476	2,207	3,000	16	-	-	660	-	2,573	4,465	-
Off street car parks	2,839	-	-	2,088	751	-	-	294	-	-	2,545	-
Other infrastructure	144	-	144	-	-	-	-	-	-	-	144	-
Total infrastructure	27,688	2,810	14,816	9,131	931	1,000	-	955	-	3,865	21,869	-
Total capital works expenditure	46,454	9,529	24,913	11,080	931	1,000	-	1,000	-	3,865	40,589	-

Further to the budget in 2025/26 Council is forecasting 3 subsequent years of capital works projects shown under section 4.6 Summary of Planned Capital Works. Some projects are budgeted to progress through to 'shovel readiness' with design funding and seek external partner funding where appropriate. It is important to note that the 3 subsequent years will be reviewed with the final adoption of the Council Plan (to be complete by October subject to Council decision) to ensure alignment.

5 Financial performance indicators

5.1 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.

5.1.1 Targeted performance indicators- Service

Indicator	Measure	NOTES	Actual	Forecast	Target	Projections			Trend
			2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	+ / o / -
Governance									
Consultation and engagement (Council decisions made and implemented with community input)	Satisfaction with community consultation and engagement Community satisfaction rating out of 100 with the consultation and engagement efforts of Council	1	56	54	54	54	54	54	o
Roads									
Condition (sealed local roads are maintained at the adopted condition standard)	Sealed local roads below the intervention level Number of kms of sealed local roads below the renewal intervention level set by Council / Kms of sealed local roads	2	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	o
Statutory planning									

Indicator	Measure	NOTES	Actual	Forecast	Target	Projections			Trend
			2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	+o/-
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	85.51%	76.00%	78.00%	79.56%	80.36%	81.16%	+
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	43.91%	42.78%	44.00%	44.22%	44.44%	44.66%	+

5.3.1 Targeted performance indicators- Financial

Indicator	Measure	NOTES	Actual	Forecast	Target	Projections			Trend
			2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	+o/-
Liquidity									
Working Capital (sufficient working capital is available to pay bills as and when they fall due)	Current assets compared to current liabilities Current assets / current liabilities	5	151.1%	91.5%	186.4%	187.5%	185.7%	173.7%	-
Obligations									
Asset renewal (assets are renewed as planned)	Asset renewal compared to depreciation Asset renewal and upgrade expense / Asset depreciation	6	98.4%	139.0%	93.4%	90.4%	83.5%	106.4%	+
Stability									

Rates concentration (revenue is generated from a range of sources)	Rates compared to adjusted underlying revenue Rate revenue / adjusted underlying revenue	7	64.5%	73.5%	78.6%	78.7%	78.6%	78.7%	+
Efficiency									
Expenditure level (resources are used efficiently in the delivery of services)	Expenses per property assessment Total expenses / no. of property assessments	8							
			\$3,556	\$3,639	\$3,474	\$3,514	\$3,608	\$3,702	+

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

5.3.2 Notes to Targeted performance indicators

1. **Satisfaction with community consultation and engagement**

Community satisfaction with consultation and engagement is expected to remain consistent with previous years' results and within range of the state wide average.

2. **Sealed local roads below the intervention level**

Council has no roads that are rated as "poor" in its periodic road condition audit.

3. **Planning applications decided within the relevant required time**

Council remains committed to reducing planning application timeframes and maintaining a high on-time completion rate for all applications while adapting to legislative changes that have influenced work priorities.

4. **Kerbside collection waste diverted from landfill**

With rollout of the 'food organic garden organic' (FOGO) bin program to be completed in 2025/26, diversion rates of waste from landfill are expected to increase. Council continues to educate the community about the benefits of utilising the FOGO bin for food waste.

5. **Working Capital**

The proportion of current assets against current liabilities.

6. **Asset renewal**

This percentage indicates the extent of Council's renewals 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. It is important to note that the Materials

and Services operational budget includes maintenance allocations for Council assets (buildings/ roads/ drains/ footpaths etc.). These items are not capitalised and are therefore affecting this ratio.

7. **Rates concentration**

The trend indicates Council's rates concentration is expected to remain consistent 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**

Trend indicates an increase over the term which is consistent with CPI forecasts.

5.2 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	Projections			Trend
						2026/27	2027/28	2028/29	+o/-
Operating position									
Adjusted underlying result (an adjusted underlying surplus is generated in the ordinary course of business)	Adjusted underlying surplus (or deficit) Adjusted underlying surplus (deficit) / Adjusted underlying revenue	1	2.0%	1.8%	2.0%	3.2%	3.3%	3.2%	+
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	2	11.8%	-15.4%	37.0%	30.4%	24.4%	10.0%	-
Obligations									
Loans and borrowings (level of interest bearing loans and borrowings is appropriate to the size and nature of Council's activities)	Loans and borrowings compared to rates Interest bearing loans and borrowings / rate revenue	3	5.7%	4.8%	30.8%	29.3%	26.6%	23.9%	-
Loans and borrowings (level of interest bearing loans and borrowings is appropriate to the size and nature of Council's activities)	Loans and borrowings repayments compared to rates Interest and principal repayments on interest bearing loans and borrowings / rate revenue		0.5%	0.5%	1.4%	2.4%	2.5%	2.9%	+

Indicator	Measure	NOTES	Actual	Forecast	Budget	Projections			Trend
			2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	+ / o / -
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	5.0%	3.9%	24.6%	23.4%	21.2%	19.1%	-
Stability									
Rates effort (rating level is set based on the community's capacity to pay)	Rates compared to property values Rate revenue / CIV of rateable properties in the municipal district	5	0.24%	0.24%	0.20%	0.20%	0.20%	0.30%	+
Efficiency									
Revenue level (resources are used efficiently in the delivery of services)	Average rate per property assessment General rates and municipal charges / no. of property assessments	6	\$1,954	\$2,023	\$2,083	\$2,136	\$2,189	\$2,244	+
Sustainability Capacity									
Population (population is a key driver of Council's ability to fund the delivery of services to the community)	Expenses per head of population Total expenses / Municipal population		\$1,736	\$1,777	\$1,708	\$1,727	\$1,773	\$1,819	+
Population (population is a key driver of Council's ability to fund the delivery of services to the community)	Infrastructure per head of population Value of infrastructure / Municipal population		\$7,682	\$25,002	\$25,759	\$25,803	\$26,055	\$26,144	+
Population (population is a key driver of Council's ability to fund the delivery of services to the community)	Population density per length of road Municipal population / Kilometres of local roads		274	274	274	274	274	274	o

Indicator	Measure	NOTES	Actual	Forecast	Budget	Projections			Trend
			2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	+ / o / -
Own-source revenue (revenue is generated from a range of sources in order to fund the delivery of services to the community)	Own-source revenue per head of population Own source revenue / Population		\$1,545	\$1,590	\$1,528	\$1,567	\$1,610	\$1,654	+
Recurrent grants (revenue is generated from a range of sources in order to fund the delivery of services to the community)	Recurrent grants per head of population Recurrent grants / Population		\$179	\$188	\$176	\$175	\$182	\$183	+
Workforce turnover (resources are used efficiently in the delivery of services)	Resignations and terminations compared to average staff Number of permanent staff resignations and terminations for the financial year / Average number of permanent staff for the financial year		13.1%	14.0%	15.0%	15.0%	15.0%	15.0%	o

Key to Forecast Trend:

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

5.2.1 Financial performance indicators-

1. **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.

2. **Unrestricted Cash**

Council's annual capital resurfacing program is continually assessed and is modified if any road becomes above intervention level. The forecast is based on analysis of an annual condition survey for other roads and a six-monthly condition survey for collector roads and major roads. The

proportion of unrestricted cash as a percentage of current liabilities. Projected to decrease due to the reliance on cash reserves and use of borrowings to fund the capital works program.

3. **Loans and Borrowings**

This indicator observes Council's loans and borrowings as compared to rate income. The trend indicates Council's decreased use of borrowings to fund significant capital projects.

4. **Indebtedness**

This indicator measures Council's ability to repay its debts using its own source of revenue. The trend indicates Council's decreased use of borrowings to fund significant capital projects.

5. **Rates Effort**

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

6. **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.

5.3 Additional indicators

Indicator	Measure	Notes	Actual	Forecast	Budget	Projections			Trend
			2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	+ / o / -
<i>TCV loans framework indicators</i>									
Interest Cover Ratio	EBITDA : interest expenses	7	435	294	70	50	46	28	-
Interest bearing liabilities to own source revenue	Interest bearing liabilities / own source revenue	8	4%	4%	25%	24%	21%	19%	-

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

5.3.1 Additional indicators-

7. **Interest Cover Ratio**
Projected to decrease as Council plans to increase borrowings to deliver the capital works program.
8. **Interest bearing liabilities to own source revenue**
Council plans to borrow in order to deliver projects from the capital works program.

6. Schedule of Fees and Charges

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

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.

Description of Fees and Charges	Unit of Measure	GST Status	2024/25 Fee Inc GST \$	2025/26 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
Activations, Sport & Recreation							
Moonee Valley Athletics Track							
Moonee Valley Athletics Track - Association School Carnival	per day	Taxable	803.40	835.55	32.15	4%	Non-Statutory
Moonee Valley Athletics Track - Coaching Hire	per hour	Taxable	117.60	123.50	5.90	5%	Non-Statutory
Moonee Valley Athletics Track - Moonee Valley School Carnival	per day	Taxable	535.60	562.40	26.80	5%	Non-Statutory
Moonee Valley Athletics Track - Non Moonee Valley School Carnival	per day	Taxable	643.75	675.95	32.20	5%	Non-Statutory
Moonee Valley Athletics Track - Training Session Local School	per hour	Taxable	77.70	81.60	3.90	5%	Non-Statutory
Moonee Valley Athletics Track - Training Sessions Non MVCC school	per hour	Taxable	96.60	101.45	4.85	5%	Non-Statutory
Moonee Valley Athletics Track - facility hire	per day	Taxable	803.40	843.55	40.15	5%	Non-Statutory
Moonee Valley Athletics Track - subsidised user - facility hire	per day	Taxable	160.70	168.75	8.05	5%	Non-Statutory
Moonee Valley Athletics Track - senior athlete rate	per participant	Taxable	35.00	36.75	1.75	5%	Non-Statutory
Moonee Valley Athletics Track - junior athlete rate	per participant	Taxable	12.00	12.60	0.60	5%	Non-Statutory
Moonee Valley Athletics Track - subsidised user - senior athlete rate	per participant	Taxable	7.00	7.35	0.35	5%	Non-Statutory
Moonee Valley Athletics Track - subsidised user - junior athlete rate	per participant	Taxable	2.40	2.50	0.10	4%	Non-Statutory
Moonee Valley Athletics Track - high jump equipment hire	flat rate	Taxable	13.00	13.65	0.65	5%	Non-Statutory
Sports Ground Hire / Pavilions							
Essendon Hockey Pitch (per pitch) - Off Peak Local groups	per hour	Taxable	58.30	61.20	2.90	5%	Non-Statutory
Essendon Hockey Pitch (per pitch) - Peak Local groups	per hour	Taxable	73.00	76.65	3.65	5%	Non-Statutory
Essendon Hockey Pitch (per pitch) - Off Peak - Non MVCC groups	per hour	Taxable	91.05	95.60	4.55	5%	Non-Statutory
Essendon Hockey Pitch (per pitch) - Peak - Non MVCC groups	per hour	Taxable	112.95	118.60	5.65	5%	Non-Statutory
East Keilor Synthetic Soccer Pitch - Off Peak Local groups	per hour	Taxable	33.30	34.95	1.65	5%	Non-Statutory
East Keilor Synthetic Soccer Pitch - Peak Local groups	per hour	Taxable	41.70	43.80	2.10	5%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2024/25 Fee Inc GST \$	2025/26 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
East Keilor Synthetic Soccer Pitch Off Peak - Non MVCC groups	per hour	Taxable	91.05	95.60	4.55	5%	Non-Statutory
East Keilor Synthetic Soccer Pitch Peak - Non MVCC groups	per hour	Taxable	112.95	118.60	5.65	5%	Non-Statutory
Sporting Ground - Casual Hire - day hire fee	per day	Taxable	96.60	101.45	4.85	5%	Non-Statutory
Sporting Ground - Casual Hire - half day	half day	Taxable	49.35	51.80	2.45	5%	Non-Statutory
Sporting Ground - Park Hire - Fireworks Commercial Fee half day 5pm -11pm	half day	Taxable	1,013.25	1,063.90	50.65	5%	Non-Statutory
Sporting Ground - Park Hire - Fireworks Commercial full day 7am-11pm	full day	Taxable	2,047.50	2,149.90	102.40	5%	Non-Statutory
Sporting Ground - Park Hire - Personal Training - Business Permit	annual	Taxable	79.80	83.80	4.00	5%	Non-Statutory
Sporting Ground - Park Hire - Personal Training - Category A - 3 or more sessions per week	per 6 month	Taxable	960.75	1,008.80	48.05	5%	Non-Statutory
Sporting Ground - Park Hire - Personal Training - Category A - 3 or more sessions per week	per year	Taxable	1,685.25	1,769.50	84.25	5%	Non-Statutory
Sporting Ground - Park Hire - Personal Training - Category B - 2 or less sessions per week	annual	Taxable	417.90	438.80	20.90	5%	Non-Statutory
Sporting Ground - Park Hire - Personal Training - Category C - casual booking	per session	Taxable	22.05	23.15	1.10	5%	Non-Statutory
Sporting Ground - Pavilion cleaning fee	flat fee	Taxable	119.70	125.70	6.00	5%	Non-Statutory
Sporting Ground - Association Finals or Tournaments	per match after second Sunday in march as per seasonal allocation dates	Taxable	17.85	18.75	0.90	5%	Non-Statutory
Sporting Ground - Summer grade 1 sports field - junior team	per team	Taxable	205.80	216.10	10.30	5%	Non-Statutory
Sporting Ground - Summer grade 1 sports field - senior team	per team	Taxable	404.25	424.45	20.20	5%	Non-Statutory
Sporting Ground - Winter grade 1 sports field - junior team	per team	Taxable	205.80	216.10	10.30	5%	Non-Statutory
Sporting Ground - Winter grade 1 sports field - senior team	per team	Taxable	404.25	424.45	20.20	5%	Non-Statutory
Sporting Ground - Summer grade 2 sports field - junior team	per team	Taxable	165.90	174.20	8.30	5%	Non-Statutory
Sporting Ground - Summer grade 2 sports field - senior team	per team	Taxable	325.50	341.80	16.30	5%	Non-Statutory
Sporting Ground - Winter grade 2 sports field - junior team	per team	Taxable	165.90	174.20	8.30	5%	Non-Statutory
Sporting Ground - Winter grade 2 sports field - senior team	per team	Taxable	325.50	341.80	16.30	5%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2024/25 Fee Inc GST \$	2025/26 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
Sporting Ground - Summer grade 3 sports field - junior team	per team	Taxable	123.90	130.10	6.20	5%	Non-Statutory
Sporting Ground - Summer grade 3 sports field - senior team	per team	Taxable	246.75	259.10	12.35	5%	Non-Statutory
Sporting Ground - Winter grade 3 sports field - junior team	per team	Taxable	123.90	130.10	6.20	5%	Non-Statutory
Sporting Ground - Winter grade 3 sports field - senior team	per team	Taxable	246.75	259.10	12.35	5%	Non-Statutory
Sporting Ground - Summer grade 4 sports field - junior team	per team	Taxable	82.95	87.10	4.15	5%	Non-Statutory
Sporting Ground - Summer grade 4 sports field - senior team	per team	Taxable	165.90	174.20	8.30	5%	Non-Statutory
Sporting Ground - Winter grade 4 sports field - junior team	per team	Taxable	82.95	87.10	4.15	5%	Non-Statutory
Sporting Ground - Winter grade 4 sports field - senior team	per team	Taxable	165.90	174.20	8.30	5%	Non-Statutory
Sporting Ground - Replacement Park or Pavilion Key	per unit	Taxable	66.15	69.45	3.30	5%	Non-Statutory
Sporting Ground - Replacement Pavilion Access Card	per unit	Taxable	39.90	41.90	2.00	5%	Non-Statutory
Community Halls							
Community Halls - Community Groups - Casual Hirers - Large Room	daily rates	Taxable	291.90	291.90	0.00	0%	Non-Statutory
Community Halls - Community Groups - Casual Hirers - Large Room	per hour	Taxable	38.85	38.85	0.00	0%	Non-Statutory
Community Halls - Community Groups - Casual Hirers - Small Room	per hour	Taxable	31.50	31.50	0.00	0%	Non-Statutory
Community Halls - Community Groups - Casual Hirers - Small Room	daily rates	Taxable	235.20	235.20	0.00	0%	Non-Statutory
Community Halls - Community Groups - Regular Hirers - Large Room	daily rates	Taxable	161.70	161.70	0.00	0%	Non-Statutory
Community Halls - Community Groups - Regular Hirers - Large Room	per hour	Taxable	22.05	22.05	0.00	0%	Non-Statutory
Community Halls - Community Groups - Regular Hirers - Small Room	per hour	Taxable	16.80	16.80	0.00	0%	Non-Statutory
Community Halls - Community Groups - Regular Hirers - Small Room	daily rates	Taxable	129.15	129.15	0.00	0%	Non-Statutory
Community Halls - All other hirers - Casual Hirers - Large Room	per hour	Taxable	78.75	78.75	0.00	0%	Non-Statutory
Community Halls - All other hirers - Casual Hirers - Large Room	daily rates	Taxable	566.80	566.80	0.00	0%	Non-Statutory
Community Halls - All other hirers - Casual Hirers - Small Room	per hour	Taxable	63.00	63.00	0.00	0%	Non-Statutory
Community Halls - All other hirers - Casual Hirers - Small Room	daily rates	Taxable	462.00	462.00	0.00	0%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2024/25 Fee Inc GST \$	2025/26 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
Community Halls - All other hirers - Regular Hirers - Large Room	per hour	Taxable	47.25	47.25	0.00	0%	Non-Statutory
Community Halls - All other hirers - Regular Hirers - Large Room	daily rates	Taxable	349.65	349.65	0.00	0%	Non-Statutory
Community Halls - All other hirers - Regular Hirers - Small Room	per hour	Taxable	37.80	37.80	0.00	0%	Non-Statutory
Community Halls - All other hirers - Regular Hirers - Small Room	daily rates	Taxable	280.35	280.35	0.00	0%	Non-Statutory
Community Halls - Subsidised User - Casual Hirer - Large Room	per hour	Taxable	7.90	7.90	0.00	0%	Non-Statutory
Community Halls - Subsidised User - Casual Hirer - Large Room	daily rates	Taxable	59.85	59.85	0.00	0%	Non-Statutory
Community Halls - Subsidised User - Casual Hirer - Small Room	per hour	Taxable	6.30	6.30	0.00	0%	Non-Statutory
Community Halls - Subsidised User - Casual Hirer - Small Room	daily rates	Taxable	47.25	47.25	0.00	0%	Non-Statutory
Community Halls - Subsidised User - Regular Hirer - Large Room	daily rates	Taxable	32.55	32.55	0.00	0%	Non-Statutory
Community Halls - Subsidised User - Regular Hirer - Large Room	per hour	Taxable	4.40	4.40	0.00	0%	Non-Statutory
Community Halls - Subsidised User - Regular Hirer - Small Room	per hour	Taxable	3.55	3.55	0.00	0%	Non-Statutory
Community Halls - Subsidised User - Regular Hirer - Small Room	daily rates	Taxable	26.25	26.25	0.00	0%	Non-Statutory
Community Halls - Lost access card replacement	per card	Taxable	29.40	29.40	0.00	0%	Non-Statutory
Essendon Traffic School							
Essendon Traffic School - Education Multiple Session - Non MV Special Schools (12 or less participants)	multiple session bookings	Taxable	94.50	99.25	4.75	5%	Non-Statutory
Essendon Traffic School - Education Multiple Session - MV Special Schools (12 or less participants)	multiple session bookings	Taxable	79.80	83.80	4.00	5%	Non-Statutory
Essendon Traffic School - Education Session - MV Schools	single session booking	Taxable	133.35	140.00	6.65	5%	Non-Statutory
Essendon Traffic School - Education Session - MV Schools	multiple session bookings	Taxable	94.50	99.25	4.75	5%	Non-Statutory
Essendon Traffic School - Education Session - Non MV Schools	multiple session bookings	Taxable	114.45	120.15	5.70	5%	Non-Statutory
Essendon Traffic School - Education Session - Non MV Schools	single session booking	Taxable	170.10	178.60	8.50	5%	Non-Statutory
Essendon Traffic School - Education Single Session - MV Special Schools (12 or less participants)	single session booking	Taxable	114.45	120.15	5.70	5%	Non-Statutory
Essendon Traffic School - Education Single Session - Non MV Special Schools (12 or less participants)	single session booking	Taxable	138.60	145.55	6.95	5%	Non-Statutory
Essendon Traffic School - Private Hire - Non MV Resident	per session	Taxable	351.75	369.35	17.60	5%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2024/25 Fee Inc GST \$	2025/26 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
Essendon Traffic School - Private Hire Bookings - MV Resident	per session	Taxable	254.10	266.80	12.70	5%	Non-Statutory
Essendon Traffic School - Private Hire Bookings - MV Resident Monday - Wednesday nights	per session	Taxable	200.55	210.60	10.05	5%	Non-Statutory
Essendon Traffic School - Private Hire Bookings - Non MV Resident Monday - Wednesday nights	per session	Taxable	304.50	319.75	15.25	5%	Non-Statutory
Essendon Traffic School - Private Hire Bookings - Not for Profit	per session	Taxable	127.05	133.40	6.35	5%	Non-Statutory
Essendon Traffic School - Public Weekend & Holiday Sessions	per child	Taxable	11.05	11.60	0.55	5%	Non-Statutory
Essendon Traffic School - Public Weekend & Holiday Sessions - family rate	per child (for three or more children)	Taxable	9.70	10.20	0.50	5%	Non-Statutory
Leisure Centres							
Ascot Vale Leisure Centre & Keilor East Leisure Centre - Membership							
MOVE Gold: Full Access. Access all aquatic + fitness centres + wellness + functional training	per week	Taxable	60.00	62.40	2.40	4%	Non-Statutory
MOVE Gold concession: Full - Access. Access all aquatic + fitness centres + wellness + functional training	per week	Taxable	43.25	44.95	1.70	4%	Non-Statutory
MOVE Silver: Access all aquatic + fitness centres + wellness	per week	Taxable	44.80	46.60	1.80	4%	Non-Statutory
MOVE Silver concession: Access all aquatic + fitness centres + wellness	per week	Taxable	32.20	33.45	1.25	4%	Non-Statutory
MOVE Bronze: Access all aquatic & fitness centres	per week	Taxable	26.80	27.85	1.05	4%	Non-Statutory
MOVE Bronze concession: Access all aquatic & fitness centres	per week	Taxable	19.20	19.95	0.75	4%	Non-Statutory
MOVE Gym & Group Fitness Membership - Standard	per week	Taxable	22.40	22.40	0.00	0%	Non-Statutory
MOVE Gym & Group Fitness Membership - Concession	per week	Taxable	16.10	16.10	0.00	0%	Non-Statutory
MOVE off-peak: Access all aquatic & fitness centres	per week	Taxable	21.40	22.25	0.85	4%	Non-Statutory
MOVE off-peak concession: Access all aquatic & fitness centres	per week	Taxable	15.35	15.95	0.60	4%	Non-Statutory
MOVE Teen Membership	per week	Taxable	18.45	19.20	0.75	4%	Non-Statutory
MOVE Aquatic only concession: Access all aquatic centres	per week	Taxable	13.85	13.85	0.00	0%	Non-Statutory
MOVE Aquatic only off-peak concession: Access all aquatic centres	per week	Taxable	11.10	11.10	0.00	0%	Non-Statutory
MOVE aquatic only off-peak: Access all aquatic centres	per week	Taxable	15.50	16.15	0.65	4%	Non-Statutory
MOVE aquatic only: Access all aquatic centres	per week	Taxable	19.10	19.85	0.75	4%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2024/25 Fee Inc GST \$	2025/26 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
MOVE Aquatic Insurance Membership - 12 Month	per membership	Taxable	994.80	1,034.60	39.80	4%	Non-Statutory
MOVE Aquatic Insurance Membership - 3 months	per membership	Taxable	247.90	257.85	9.95	4%	Non-Statutory
MOVE Bronze Full Access Insurance Membership - 3 Month	per membership	Taxable	476.25	495.30	19.05	4%	Non-Statutory
MOVE Bronze Full Access Insurance Membership- 12 Months	per membership	Taxable	1,905.00	1,981.20	76.20	4%	Non-Statutory
MOVE Personal Trainer Debit	per fortnight	Taxable	823.05	856.00	32.95	4%	Non-Statutory
MOVE Replacement Membership Band/Tag	per item	Taxable	3.00	3.15	0.15	5%	Non-Statutory
Keilor East Leisure Centre - Dance							
MOVE Dance Membership	per week - 45 minute class	Taxable	N/A	16.40	16.40	100%	Non-Statutory
MOVE Swimming Lessons	per person	Taxable	20.40	21.25	0.85	4%	Non-Statutory
MOVE Swimming Lessons - Concession	per person	Taxable	14.75	15.30	0.55	4%	Non-Statutory
MOVE Private Swim Lessons	per person	Taxable	60.80	63.20	2.40	4%	Non-Statutory
Ascot Vale Leisure Centre & Keilor East Leisure Centre - Creche							
MOVE creche casual fee	per visit	Taxable	13.55	14.10	0.55	4%	Non-Statutory
MOVE creche concession	per visit	Taxable	9.60	9.95	0.35	4%	Non-Statutory
MOVE Member Creche Occasional Care Fee	per session	Taxable	8.50	8.85	0.35	4%	Non-Statutory
MOVE Member Creche Occasional Care Fee Concession	per session	Taxable	6.15	6.40	0.25	4%	Non-Statutory
MOVE creche casual session fee/occasional care - Standard	per visit	Taxable	17.70	18.40	0.70	4%	Non-Statutory
MOVE creche casual session fee/occasional care - Concession	per visit	Taxable	12.75	13.25	0.50	4%	Non-Statutory
MOVE Membership Creche Casual Fee	per unit	Taxable	7.35	7.65	0.30	4%	Non-Statutory
MOVE Membership Creche Concession	per unit	Taxable	5.25	5.45	0.20	4%	Non-Statutory
MOVE Member Creche - 25 Visit Pass - Concession	per item	Taxable	103.60	107.75	4.15	4%	Non-Statutory
MOVE Member Creche - 25 Visit Pass	per item	Taxable	143.90	149.65	5.75	4%	Non-Statutory
MOVE Member Creche - 10 Visit Pass - Concession	per item	Taxable	43.90	45.65	1.75	4%	Non-Statutory
MOVE Member Creche - 10 Visit Pass	per item	Taxable	61.45	63.90	2.45	4%	Non-Statutory
Ascot Vale Leisure Centre & Keilor East Leisure Centre - Programs							

Description of Fees and Charges	Unit of Measure	GST Status	2024/25 Fee Inc GST \$	2025/26 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
MOVE birthday party	per person	Taxable	44.20	45.95	1.75	4%	Non-Statutory
MOVE birthday party concession	per session	Taxable	31.75	33.00	1.25	4%	Non-Statutory
MOVE carnival entry	per session	Taxable	4.80	4.95	0.15	3%	Non-Statutory
MOVE Gym - School Groups	per person	Taxable	14.10	14.65	0.55	4%	Non-Statutory
MOVE Pickleball - Standard	Per session, per person	Taxable	9.50	9.90	0.40	4%	Non-Statutory
MOVE Pickleball - Concession	Per session, per person	Taxable	6.80	7.05	0.25	4%	Non-Statutory
MOVE Pickleball - Members (excluding Gold & Silver)	Per session, per person	Taxable	N/A	7.05	7.05	100%	Non-Statutory
Ascot Vale Leisure Centre & Keilor East Leisure Centre - Lane and room hire							
MOVE Indoor pool - Occasional Lane Hire (excludes individual entry fee)	per hour	Taxable	67.80	71.20	3.40	5%	Non-Statutory
MOVE Indoor pool - Regular Lane Hire (excludes individual entry fee)	per hour	Taxable	53.75	56.50	2.75	5%	Non-Statutory
MOVE Indoor pool - Regular Lane Hire - Swimming Club registered with Swimming Victoria	per hour	Taxable	N/A	38.10	38.10	100%	Non-Statutory
MOVE outdoor pool lane hire - occasional (excludes individual entry fee)	per hour	Taxable	56.35	59.20	2.85	5%	Non-Statutory
MOVE outdoor pool lane hire - regular hire (excludes individual entry fee)	per hour	Taxable	36.65	38.10	1.45	4%	Non-Statutory
MOVE Outdoor pool lane hire - regular hire - Swimming Club registered with Swimming Victoria	per hour	Taxable	N/A	38.10	38.10	100%	Non-Statutory
MOVE pool lane hire + instructor (excludes individual entry fee)	per half hour	Taxable	51.25	53.30	2.05	4%	Non-Statutory
MOVE Stadium court hire	per hour	Taxable	99.70	103.70	4.00	4%	Non-Statutory
MOVE program room hire	per hour	Taxable	92.30	96.00	3.70	4%	Non-Statutory
MOVE creche room hire	per hour	Taxable	71.00	73.85	2.85	4%	Non-Statutory
MOVE Creche Room - Casual Hire	per hour	Taxable	71.00	0.00	-71.00	-100%	Non-Statutory
MOVE warm water pool hire - 30 minutes	per half hour	Taxable	59.50	62.40	2.90	5%	Non-Statutory
MOVE warm water pool hire - 60 minutes	per hour	Taxable	103.75	108.95	5.20	5%	Non-Statutory
MOVE Pickleball court hire	per court, per hour	Taxable	N/A	25.90	25.90	100%	Non-Statutory
Ascot Vale Leisure Centre & Keilor East Leisure Centre - Casual entry							

Description of Fees and Charges	Unit of Measure	GST Status	2024/25 Fee Inc GST \$	2025/26 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
MOVE Casual swim pass - Standard	per visit	Taxable	8.10	8.40	0.30	4%	Non-Statutory
MOVE Child Swim Casual	per swim	Taxable	5.75	5.95	0.20	3%	Non-Statutory
MOVE Casual swim pass - Concession	per visit	Taxable	5.75	5.95	0.20	3%	Non-Statutory
MOVE Aquatic Family Entry (4 people)	per family	Taxable	21.85	22.70	0.85	4%	Non-Statutory
MOVE Casual gym & group exercise pass - Standard	per visit	Taxable	23.75	24.70	0.95	4%	Non-Statutory
MOVE Casual gym & group exercise pass - Concession	per visit	Taxable	17.00	17.65	0.65	4%	Non-Statutory
MOVE Casual full access pass - Standard	per visit	Taxable	26.75	27.85	1.10	4%	Non-Statutory
MOVE Casual full access pass - Concession	per visit	Taxable	19.20	19.95	0.75	4%	Non-Statutory
MOVE Casual pool/sauna/spa - Standard	per visit	Taxable	17.70	18.40	0.70	4%	Non-Statutory
MOVE Casual pool/sauna/spa - Concession	per visit	Taxable	12.75	13.25	0.50	4%	Non-Statutory
MOVE Aqua Aerobics - Adult Casual	per person	Taxable	15.30	15.90	0.60	4%	Non-Statutory
MOVE Aqua Aerobics - Concession Casual	per person	Taxable	11.10	11.55	0.45	4%	Non-Statutory
MOVE Active Adults group fitness class	per person	Taxable	11.10	11.55	0.45	4%	Non-Statutory
MOVE Gym - Council of the Aged (COTA) Program	per person	Taxable	11.00	11.45	0.45	4%	Non-Statutory
Ascot Vale Leisure Centre & Keilor East Leisure Centre - Multi-Visit							
MOVE Active Adults group fitness class 10 visit pass	per item	Taxable	100.30	104.30	4.00	4%	Non-Statutory
MOVE Active Adults group fitness class 25 visit pass	per item	Taxable	236.65	246.10	9.45	4%	Non-Statutory
MOVE Aqua Aerobics - 10 Pass Multi Card	per item	Taxable	137.55	143.05	5.50	4%	Non-Statutory
MOVE Aqua Aerobics - 25 Pass Multi Card	per item	Taxable	324.85	337.85	13.00	4%	Non-Statutory
MOVE Aqua Aerobics Concession - 10 Pass Multi Card	per item	Taxable	100.30	104.30	4.00	4%	Non-Statutory
MOVE Aqua Aerobics Concession - 25 Pass Multi Card	per item	Taxable	236.65	246.10	9.45	4%	Non-Statutory
MOVE 10 x gym & group exercise class - Standard	per unit	Taxable	212.95	221.45	8.50	4%	Non-Statutory
MOVE 10 x gym & group exercise class - Concession	per unit	Taxable	153.05	159.15	6.10	4%	Non-Statutory
MOVE 25 x gym & group exercise class - Standard	per unit	Taxable	502.30	522.40	20.10	4%	Non-Statutory
MOVE 25 x gym & group exercise class - Concession	per unit	Taxable	361.45	375.90	14.45	4%	Non-Statutory
MOVE 10 x swim pass - Standard	per unit	Taxable	72.60	75.50	2.90	4%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2024/25 Fee Inc GST \$	2025/26 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
MOVE 10 x swim pass - Concession	per unit	Taxable	52.25	54.35	2.10	4%	Non-Statutory
MOVE 25 x swim pass - Standard	per unit	Taxable	171.90	178.80	6.90	4%	Non-Statutory
MOVE 25 x swim pass - Concession	per unit	Taxable	123.75	128.70	4.95	4%	Non-Statutory
MOVE 10 x pool/sauna/spa - Standard	per unit	Taxable	159.25	165.60	6.35	4%	Non-Statutory
MOVE 10 x pool/sauna/spa - Concession	per unit	Taxable	114.65	119.25	4.60	4%	Non-Statutory
MOVE 25 x pool/sauna/spa - Standard	per unit	Taxable	376.20	391.25	15.05	4%	Non-Statutory
MOVE 25 x pool/sauna/spa - Concession	per unit	Taxable	270.65	281.50	10.85	4%	Non-Statutory
MOVE 10 x Full access - Standard	per unit	Taxable	240.45	250.05	9.60	4%	Non-Statutory
MOVE 10 x Full access - Concession	per unit	Taxable	173.60	180.55	6.95	4%	Non-Statutory
MOVE 25 x Full Access - Standard	per unit	Taxable	568.35	591.10	22.75	4%	Non-Statutory
MOVE 25 x Full Access - Concession	per unit	Taxable	409.35	425.70	16.35	4%	Non-Statutory
MOVE 10 x creche casual session - Standard	per unit	Taxable	121.75	126.60	4.85	4%	Non-Statutory
MOVE 10 x creche casual session - Concession	per unit	Taxable	87.35	90.85	3.50	4%	Non-Statutory
MOVE 25 x creche casual session - Standard	per unit	Taxable	287.75	299.25	11.50	4%	Non-Statutory
MOVE 25 x creche casual session - Concession	per unit	Taxable	207.15	215.45	8.30	4%	Non-Statutory
Ascot Vale Leisure Centre & Keilor East Leisure Centre - Wellness and allied health							
MOVE Exercise Physiology 30 minutes	per session	Taxable	80.25	0.00	-80.25	-100%	Non-Statutory
MOVE Exercise Physiology 60 minutes	per session	Taxable	104.25	0.00	-104.25	-100%	Non-Statutory
MOVE Exercise Physiology EPC	per session	Taxable	104.25	0.00	-104.25	-100%	Non-Statutory
MOVE Exercise Physiology NDIS	per session	Taxable	184.35	0.00	-184.35	-100%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2024/25 Fee Inc GST \$	2025/26 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
MOVE Exercise Physiology Private Health	per session	Taxable	104.25	0.00	-104.25	-100%	Non-Statutory
MOVE Exercise Physiology TAC	per session	Taxable	117.20	0.00	-117.20	-100%	Non-Statutory
MOVE Exercise Physiology Workcover	per session	Taxable	76.70	0.00	-76.70	-100%	Non-Statutory
MOVE PT Member 1/2 hour	per session	Taxable	65.00	65.00	0.00	0%	Non-Statutory
MOVE PT Member 1 hour	per session	Taxable	94.45	94.45	0.00	0%	Non-Statutory
MOVE PT Start up package	per item	Taxable	114.05	114.05	0.00	0%	Non-Statutory
MOVE Small group training class casual - Standard	per session	Taxable	38.20	39.35	1.15	3%	Non-Statutory
MOVE Small group training class casual - Standard 10 Session Pass	per item	Taxable	343.95	354.35	10.40	3%	Non-Statutory
MOVE Small group training class casual - Standard 25 Session Pass	per item	Taxable	844.65	870.10	25.45	3%	Non-Statutory
MOVE Small group training class casual - Concession	per session	Taxable	27.50	28.35	0.85	3%	Non-Statutory
MOVE Small group training class casual - Concession 10 Session Pass	per item	Taxable	247.70	255.10	7.40	3%	Non-Statutory
MOVE Small group training class casual - Concession 25 Session Pass	per item	Taxable	608.15	626.45	18.30	3%	Non-Statutory
MOVE Reformer Pilates casual class - Standard	per session	Taxable	37.85	39.35	1.50	4%	Non-Statutory
MOVE Reformer Pilates casual class - Standard 10 Session Pass	per item	Taxable	340.70	354.35	13.65	4%	Non-Statutory
MOVE Reformer Pilates casual class - Standard 25 Session Pass	per item	Taxable	836.65	870.10	33.45	4%	Non-Statutory
MOVE Reformer Pilates casual class - Concession	per session	Taxable	27.25	28.35	1.10	4%	Non-Statutory
MOVE Reformer Pilates casual class - Concession 10 Session Pass	per item	Non-Taxable	245.30	255.10	9.80	4%	Non-Statutory
MOVE Reformer Pilates casual class - Concession 25 Session Pass	per item	Taxable	602.35	626.45	24.10	4%	Non-Statutory
MOVE Reformer Pilates - Postnatal class - Baby & Me	per session - 45 minute class	Taxable	N/A	34.50	34.50	100%	Non-Statutory
Casual Swim Pass Standard - Commercial entry rate (Allied Health)	per session	Taxable	8.10	8.50	0.40	5%	Non-Statutory
Casual Gym Pass Standard - Commercial entry rate (Allied Health)	per session	Taxable	23.75	24.70	0.95	4%	Non-Statutory
MOVE Allied Health Gym and Aquatic facilities hire	per hour	Taxable	N/A	40.00	40.00	100%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2024/25 Fee Inc GST \$	2025/26 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
MOVE Gym and Aquatic facilities hire	Per Additional Client up to 1:3	Taxable	N/A	15.00	15.00	100%	Non-Statutory
Queens Park Swimming Pool							
QPA Swim Season pass - Adult	per season	Taxable	263.20	273.75	10.55	4%	Non-Statutory
QPA Swim Season pass - Child	per season	Taxable	189.45	197.00	7.55	4%	Non-Statutory
QPA Swim Season pass - Concession	per season	Taxable	189.45	197.00	7.55	4%	Non-Statutory
QPA Swim Season pass - Family (max 4, not transferable)	per season	Taxable	383.85	399.00	15.15	4%	Non-Statutory
MOVE Outdoor Pool Full Day Carnival	per hour	Taxable	289.40	301.00	11.60	4%	Non-Statutory
Riverside Golf and Sports Centre							
MOVE Membership joining fee	per fee	Taxable	119.00	0.00	-119.00	-100%	Non-Statutory
MOVE Annual Golf Membership Golf course	per year	Taxable	805.00	840.00	35.00	4%	Non-Statutory
MOVE Annual Golf Membership Concession	per year	Taxable	745.00	775.00	30.00	4%	Non-Statutory
MOVE Gold Membership Direct Debit	per unit	Taxable	34.80	36.20	1.40	4%	Non-Statutory
MOVE 18 Hole Members - Weekday / Weekend	per session	Taxable	30.30	31.50	1.20	4%	Non-Statutory
MOVE 9 Hole Members - Weekday	per session	Taxable	21.20	22.00	0.80	4%	Non-Statutory
MOVE 9 Hole Concession - Weekday	per session	Taxable	24.90	25.90	1.00	4%	Non-Statutory
MOVE 18 Hole Casual - Weekday	per session	Taxable	35.00	36.40	1.40	4%	Non-Statutory
MOVE 18 Hole Casual - Weekend	per session	Taxable	36.00	37.40	1.40	4%	Non-Statutory
MOVE 18 Hole Concession / Junior - Weekday	per session	Taxable	26.00	27.00	1.00	4%	Non-Statutory
MOVE 18 Hole Concession / Junior - Weekend	fee	Taxable	33.00	34.30	1.30	4%	Non-Statutory
MOVE 9 Hole Casual - Weekday	per session	Taxable	27.50	28.60	1.10	4%	Non-Statutory
MOVE 9 Hole Casual - Weekend	per session	Taxable	30.50	31.70	1.20	4%	Non-Statutory
MOVE 9 Hole Concession / Junior - Weekday	per session	Taxable	18.50	19.20	0.70	4%	Non-Statutory
MOVE 9 Hole Concession / Junior - Weekend	fee	Taxable	27.50	28.60	1.10	4%	Non-Statutory
MOVE Riverside Golf - Social club discount casual rate - 9 holes	per item	Taxable	19.30	20.00	0.70	4%	Non-Statutory
Riverside Golf and Sports Centre - Equipment							
MOVE - 18 Hole Cart Hire	hire fee	Taxable	47.50	50.00	2.50	5%	Non-Statutory
MOVE- 18 Hole Half Cart Hire	hire fee	Taxable	23.75	25.00	1.25	5%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2024/25 Fee Inc GST \$	2025/26 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
MOVE - 9 Hole Golf Cart Hire	hire fee	Taxable	27.60	29.00	1.40	5%	Non-Statutory
MOVE - 9 Hole Half Cart Hire	hire fee	Taxable	13.80	14.50	0.70	5%	Non-Statutory
MOVE - 9 Hole Cart Hire Club Members / Veteran Member	hire fee	Taxable	17.80	18.50	0.70	4%	Non-Statutory
MOVE- Trolley/Buggy Hire	hire fee	Taxable	5.90	6.00	0.10	2%	Non-Statutory
MOVE - Club Hire (Full Set)	hire fee	Taxable	29.90	31.00	1.10	4%	Non-Statutory
MOVE Golf - Club Hire (Driving Range)	hire fee	Taxable	5.90	6.00	0.10	2%	Non-Statutory
Riverside Golf and Sports Centre - Programs - coaching, clinics, mini golf, high ropes							
MOVE Golf - 30 min Private Lesson	per lesson	Taxable	80.00	83.20	3.20	4%	Non-Statutory
MOVE Golf - 45 min Private Lesson	per lesson	Taxable	105.00	109.20	4.20	4%	Non-Statutory
MOVE Golf - 60 min Private Lesson	per lesson	Taxable	130.00	135.20	5.20	4%	Non-Statutory
MOVE Golf - 5 Lessons by 30 min	per lesson	Taxable	355.00	369.20	14.20	4%	Non-Statutory
MOVE Golf - 5 Lessons by 45 min	per 5 lessons	Taxable	495.00	514.80	19.80	4%	Non-Statutory
MOVE Golf - 5 Lessons by 60 min	per 5 lessons	Taxable	620.00	644.80	24.80	4%	Non-Statutory
MOVE Golf - 5 week Adult 1 hour Clinic	per 5 weeks	Taxable	230.00	239.20	9.20	4%	Non-Statutory
MOVE Golf - Junior coaching 30min (private direct debit)	per lesson	Taxable	70.00	72.80	2.80	4%	Non-Statutory
MOVE Golf - Junior coaching 45min (private direct debit)	per lesson	Taxable	95.00	98.80	3.80	4%	Non-Statutory
MOVE Golf - Junior coaching 60min (private direct debit)	per lesson	Taxable	126.00	131.00	5.00	4%	Non-Statutory
MOVE Golf - Junior Group Coaching Direct Debit (60 min)	per lesson	Taxable	28.50	29.60	1.10	4%	Non-Statutory
MOVE Golf - Junior Group Coaching Direct Debit (90 min)	per lesson	Taxable	43.50	45.20	1.70	4%	Non-Statutory
MOVE High Ropes community and schools	per hour	Taxable	50.00	52.00	2.00	4%	Non-Statutory
MOVE High Ropes corporate rate	per hour	Taxable	105.00	109.20	4.20	4%	Non-Statutory
MOVE Holiday Program	per clinic	Taxable	74.00	77.00	3.00	4%	Non-Statutory
MOVE Mini Golf	per person	Taxable	8.90	9.30	0.40	4%	Non-Statutory
MOVE Mini Golf - Children Party	per person	Taxable	26.00	27.00	1.00	4%	Non-Statutory
MOVE High Ropes community and schools - daily rate (Excludes equipment hire)	per day	Taxable	300.00	312.00	12.00	4%	Non-Statutory
MOVE Riverside Golf - 5 x Lessons by 30 min	per lesson	Taxable	355.00	369.20	14.20	4%	Non-Statutory
MOVE Golf - 2 person 45min lesson (per person fee)	per lesson	Taxable	63.00	65.50	2.50	4%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2024/25 Fee Inc GST \$	2025/26 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
MOVE Golf - 2 person 1hr lesson (per person fee)	per lesson	Taxable	74.00	77.00	3.00	4%	Non-Statutory
MOVE Golf - 3 person 1hr lesson (per person fee)	per lesson	Taxable	63.00	65.50	2.50	4%	Non-Statutory
MOVE Golf - 4 person 1hr lesson (per person fee)	per lesson	Taxable	53.00	55.10	2.10	4%	Non-Statutory
MOVE Golf - Adult Clinics	per lesson	Taxable	28.50	29.60	1.10	4%	Non-Statutory
MOVE Golf - Adult Clinics Driving Range	per lesson	Taxable	34.50	35.90	1.40	4%	Non-Statutory
MOVE Golf - Adult Clinics Course	per lesson	Taxable	40.00	41.60	1.60	4%	Non-Statutory
Riverside Golf and Sports Centre - Function Hire							
MOVE Function Hire - MVCC Corporate Rate	per booking	Taxable	159.00	165.00	6.00	4%	Non-Statutory
MOVE Function Hire (day rate)	per day	Taxable	480.00	500.00	20.00	4%	Non-Statutory
MOVE Function Hire (night rate)	per night	Taxable	965.00	1,000.00	35.00	4%	Non-Statutory
Riverside Golf and Sports Centre - Driving Range							
MOVE Driving Range - 100 ball bucket	each	Taxable	14.50	17.00	2.50	17%	Non-Statutory
MOVE Driving Range - 50 ball bucket	each	Taxable	10.50	12.50	2.00	19%	Non-Statutory
MOVE Driving Range - 100 ball bucket (with Ball Tracking)	each	Taxable	N/A	24.00	24.00	100%	Non-Statutory
MOVE Driving Range - 50 ball bucket (with Ball Tracking)	each	Taxable	N/A	17.00	17.00	100%	Non-Statutory
MOVE Driving Range Commercial Providers Discounted Casual Fee (Peak Times)	per bay per hour	Taxable	9.40	9.80	0.40	4%	Non-Statutory
MOVE Driving Range Commercial Providers Full Fee (Booked Off Peak)	per bay per hour	Taxable	30.00	31.20	1.20	4%	Non-Statutory
MOVE Driving Range Local non-profit groups based in Moonee Valley (Peak Times)	per bay per hour	Taxable	3.90	4.00	0.10	3%	Non-Statutory
MOVE Driving Range Non Local Non Profit Groups Full Fee (Off Peak)	per bay per hour	Taxable	22.50	23.40	0.90	4%	Non-Statutory
MOVE Driving Range Non-profit Providers-Full Casual Fee (Off Peak)	per bay per hour	Taxable	29.50	30.70	1.20	4%	Non-Statutory
Riverside Golf and Sports Centre							
Court Hire - Regular Hire (3 courts or more)	per hour / per court	Taxable	17.85	18.60	0.75	4%	Non-Statutory
Court Hire - Regular Hire (less than 3 courts)	per hour / per court	Taxable	18.90	19.70	0.80	4%	Non-Statutory
Court Hire - Casual Hire (3 courts or more)	per hour / per court	Taxable	26.25	27.30	1.05	4%	Non-Statutory
Court Hire - Casual Hire (3 courts or more)	per hour / per court	Taxable	29.40	30.60	1.20	4%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2024/25 Fee Inc GST \$	2025/26 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
Court Hire - Casual - Book A Court	per hour / per court	Taxable	30.45	31.70	1.25	4%	Non-Statutory
Court Hire - Tennis Club Competition	per hour / per court	Taxable	30.45	31.70	1.25	4%	Non-Statutory
Court Hire - Commercial Hire (3 courts or more)	per hour / per court	Taxable	34.65	36.00	1.35	4%	Non-Statutory
Court Hire Commercial Hire (less than 3 courts)	per hour / per court	Taxable	38.85	40.40	1.55	4%	Non-Statutory
Riverside Golf and Sports Centre Court Hire Peak Commercial Casual per court	per hour / per court	Taxable	43.05	0.00	-43.05	-100%	Non-Statutory
Riverside Golf and Sports Centre Court Hire Off Peak Commercial Casual 3 courts +	per hour / per court	Taxable	34.65	0.00	-34.65	-100%	Non-Statutory
Riverside Golf and Sports Centre Court Hire Off Peak Commercial Casual per court	per hour / per court	Taxable	37.80	0.00	-37.80	-100%	Non-Statutory
Riverside Golf and Sports Centre Court Hire Off Peak Local regular 3 courts +	per hour	Taxable	13.65	0.00	-13.65	-100%	Non-Statutory
Riverside Golf and Sports Centre Court Hire Off Peak- MVCC - regular hire 3 courts +	per hour	Taxable	15.75	0.00	-15.75	-100%	Non-Statutory
Riverside Golf and Sports Centre Court Hire Off Peak Non MVCC regular 3 courts +	per hour / per court	Taxable	21.00	0.00	-21.00	-100%	Non-Statutory
Riverside Golf and Sports Centre Court Hire Off Peak Non MVCC regular per court	per hour / per court	Taxable	23.10	0.00	-23.10	-100%	Non-Statutory
Riverside Golf and Sports Centre Court Hire Peak Commercial Casual per court	per hour / per court	Taxable	48.30	0.00	-48.30	-100%	Non-Statutory
Young, Inclusive and Ageing Communities							
Home Support							
Home Support Full Cost Recovery 8am to 5pm (Monday to Friday)	per hour	Taxable	65.90	0.00	-65.90	-100%	Non-Statutory
Home Support CHSP and HACC PYP Eligible Low (Single)	per hour	Non-Taxable	14.60	14.60	0.00	0%	Non-Statutory
Home Support CHSP and HACC PYP Eligible Medium (Single)	per hour	Non-Taxable	22.95	22.95	0.00	0%	Non-Statutory
Home Support CHSP and HACC PYP Eligible High (Single)	per hour	Non-Taxable	44.00	44.00	0.00	0%	Non-Statutory
Home Support CHSP and HACC PYP Eligible Pension (Single)	per hour	Non-Taxable	8.40	8.40	0.00	0%	Non-Statutory
Home Support CHSP and HACC PYP Eligible Low (Couple)	per hour	Non-Taxable	20.65	20.65	0.00	0%	Non-Statutory
Home Support CHSP and HACC PYP Eligible Medium (Couple)	per hour	Non-Taxable	36.95	36.95	0.00	0%	Non-Statutory
Home Support CHSP and HACC PYP Eligible High (Couple)	per hour	Non-Taxable	58.30	58.30	0.00	0%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2024/25 Fee Inc GST \$	2025/26 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
Home Support CHSP and HACC PYP Eligible Pension (Couple)	per hour	Non-Taxable	13.75	13.75	0.00	0%	Non-Statutory
Support at Home Program	per item	Non-Taxable	Determined by Commonwealth Aged Care Client Contribution Framework	Determined by Commonwealth Aged Care Client Contribution Framework	0.00	0%	Non-Statutory
Home Maintenance							
Home Maintenance - Fee- Full Cost	per hour	Non-Taxable	95.00	95.00	0.00	0%	Non-Statutory
Home Maintenance - CHSP and HACC PYP Eligible Low (Single)	per hour	Non-Taxable	14.60	14.60	0.00	0%	Non-Statutory
Home Maintenance - CHSP and HACC PYP Eligible Medium (Single)	per hour	Non-Taxable	22.95	22.95	0.00	0%	Non-Statutory
Home Maintenance - CHSP and HACC PYP Eligible High (Single)	per hour	Non-Taxable	44.00	44.00	0.00	0%	Non-Statutory
Home Maintenance - CHSP and HACC PYP Eligible Pension (Single)	per hour	Non-Taxable	8.40	8.40	0.00	0%	Non-Statutory
Home Maintenance - CHSP and HACC PYP Eligible Low (Couple)	per hour	Non-Taxable	20.65	20.65	0.00	0%	Non-Statutory
Home Maintenance - CHSP and HACC PYP Eligible Medium (Couple)	per hour	Non-Taxable	36.95	36.95	0.00	0%	Non-Statutory
Home Maintenance - CHSP and HACC PYP Eligible High (Couple)	per hour	Non-Taxable	58.30	58.30	0.00	0%	Non-Statutory
Home Maintenance - CHSP and HACC PYP Eligible Pension (Couple)	per hour	Non-Taxable	13.75	13.75	0.00	0%	Non-Statutory
Social Support							
Social Support Group - CHSP Eligible (Range: \$5-\$50)	per session	Non-Taxable	\$5-\$50	\$5-\$50	0.00	0%	Non-Statutory
Social Support Group - Full Cost (Range: \$10-\$100)	per session	Non-Taxable	\$10-\$100	\$10-\$250	0.00	0%	Non-Statutory
Community Meals							
Community Meals - HCP, CHSP and HACC PYP Eligible Full Meal (Veg, Soup/Dessert/Main/Juice)	per serve	Non-Taxable	0.00	0.00	0.00	0%	Non-Statutory
Community Meals - HCP, CHSP and HACC PYP Eligible Main Meal Only	per serve	Non-Taxable	6.90	6.90	0.00	0%	Non-Statutory
Community Meals - HCP, CHSP and HACC PYP Eligible Side (soup)	per serve	Non-Taxable	0.00	0.00	0.00	0%	Non-Statutory
Community Meals - HCP, CHSP and HACC PYP Eligible Dessert	per serve	Non-Taxable	0.00	0.00	0.00	0%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2024/25 Fee Inc GST \$	2025/26 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
Community Meals - PREPARATION AND PACKAGING - HCP/NDIS	per serve	Non-Taxable	0.00	0.00	0.00	0%	Non-Statutory
Community Meals - FULL COST RECOVERY (MEAL, PREP, PACKAGING)	per serve	Taxable	0.00	0.00	0.00	0%	Non-Statutory
Community Transport							
Bus Hire - Without Driver - Community Groups	four hour	Taxable	132.50	132.50	0.00	0%	Non-Statutory
Bus Hire - Without Driver - Community Groups	eight hour	Taxable	195.00	195.00	0.00	0%	Non-Statutory
Bus Hire - Without Driver - Community Groups (beyond 12.00am)	24 hours	Non-Taxable	455.00	455.00	0.00	0%	Non-Statutory
Community Bus - Assisted appointment - out of the municipality	one way	Non-Taxable	8.00	8.00	0.00	0%	Non-Statutory
Community Bus - Fixed Run	one way	Non-Taxable	3.30	3.30	0.00	0%	Non-Statutory
Community Bus - Fixed Run	return trip	Non-Taxable	6.60	6.60	0.00	0%	Non-Statutory
Moonee Valley Men's Shed							
Moonee Valley Men's Shed - CHSP and HACC PYP Eligible - Annual Membership	annual	Taxable	88.00	88.00	0.00	0%	Non-Statutory
Moonee Valley Men's Shed - Full Cost - Annual Membership	annual	Non-Taxable	205.00	205.00	0.00	0%	Non-Statutory
Drivelink							
Drivelink Program Fee	per session	Non-Taxable	10.00	0.00	-10.00	-100%	Non-Statutory
Chief Financial Officer							
Revenue							
Land Information Certificate	each	Non-Taxable	29.30	30.05	0.75	3%	Statutory
Land Information Certificate - Priority	each	Non-Taxable	64.05	67.25	3.20	5%	Non-Statutory
Reproduction of Copy Rate Notice previous years (Non-payment purposes)	each	Taxable	23.10	24.25	1.15	5%	Non-Statutory
Reproduction of Rate transaction history from previous years	each	Taxable	0.00	24.25	24.25	100%	Non-Statutory
City Future							

Description of Fees and Charges	Unit of Measure	GST Status	2024/25 Fee Inc GST \$	2025/26 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
Considering up to and including 10 submissions which seek a change to an amendment and where necessary referring the submissions to a panel	per request	Non-Taxable	16,672.90	17,089.80	416.90	3%	Statutory
Considering up to and including 11 to 20 submissions which seek a change to an amendment and where necessary referring the submissions to a panel	per request	Non-Taxable	33,313.20	34,146.05	832.85	3%	Statutory
Enquiries Strategic Planning Information - Non-Residential	per enquiry	Taxable	287.15	294.35	7.20	3%	Statutory
Enquiries Strategic Planning Information - Residential	per enquiry	Non-Taxable	180.10	184.60	4.50	2%	Statutory
For requesting the Minister to prepare an amendment to a planning scheme exempted from certain requirements prescribed under section 20A of the Act	per request	Non-Taxable	1,061.50	1,088.05	26.55	3%	Statutory
For requesting the Minister to prepare an amendment to a planning scheme exempted from the requirements referred to in section 20(4) of the Act.	per request	Non-Taxable	4,409.10	4,519.35	110.25	3%	Statutory
STAGE 3 For: a) adopting the amendment or part of the amendment in accordance with section 29 of the Act; and b) submitting the amendment for approval by the Minister in accordance with section 31 of the Act; and c) giving the notice of the approval of the amendment required by section 36(2) of the Act.	per request	Non-Taxable	530.70	544.00	13.30	3%	Statutory
STAGE 4 For: a) consideration by the Minister of a request to approve the amendment in accordance with section 35 of the Act; and b) giving notice of approval of the amendment in accordance with section 36(1) of the Act.	per request	Non-Taxable	530.70	544.00	13.30	3%	Statutory
STAGE 1 - 1a considering a request to amend a planning scheme, 1b taking action required by Division 1 of Part 2 of the Act, 1c considering any submissions which do not seek a change to the amendment and 1d. If applicable, abandoning the amendment	per request	Non-Taxable	3,364.00	3,448.10	84.10	3%	Statutory
Notification of Amendment - over 15 letters	per letter	Taxable	11.80	12.10	0.30	3%	Non-Statutory
Notification of Amendment - up to first 15 letters	minimum	Taxable	202.15	207.20	5.05	3%	Non-Statutory
Photocopying charges (inclusive of GST)	A0	Taxable	15.35	16.25	0.90	6%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2024/25 Fee Inc GST \$	2025/26 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
Photocopying charges (inclusive of GST)	A1	Taxable	11.20	11.90	0.70	6%	Non-Statutory
Photocopying charges (inclusive of GST)	A2	Taxable	7.55	8.00	0.45	6%	Non-Statutory
Photocopying charges (inclusive of GST)	A3	Taxable	4.60	4.85	0.25	6%	Non-Statutory
Photocopying charges (inclusive of GST) -first 20 free	A4	Taxable	2.10	2.25	0.15	7%	Non-Statutory
Submissions that exceed 20 submissions which seek a change to an amendment, and where necessary referring the submissions to a panel; and b) providing assistance to a panel in accordance with section 158 of the Act; and c) making a submission to a panel appointed under Part 8 of the Act at a hearing referred to in section 24(b) of the Act; and d) considering the panel's report in accordance with section 27 of the Act; and e) after considering submissions and the panel's report, abandoning the amendment.	per request	Non-Taxable	44,531.90	45,645.20	1,113.30	3%	Statutory
City Safety & Amenity							
Traffic Control Operations							
Parking - Metered (Daily)	per day	Taxable	12.10	12.70	0.60	5%	Non-Statutory
Parking - Metered (Hourly)	per hour	Taxable	3.15	3.30	0.15	5%	Non-Statutory
Parking Infringement - Discretionary	each	Non-Taxable	0.5 Penalty Units	0.5 Penalty Units	0.00	0%	Statutory
Local Laws Operations							
Footpath Activity Permit - Advertising signs, small structures or displays	per year	Non-Taxable	164.00	172.00	8.00	5%	Non-Statutory
Footpath Activity Permit - Display of Goods	per year	Non-Taxable	328.00	344.00	16.00	5%	Non-Statutory
Footpath Trading Permit - Outdoor Dining - Cat 1 Extra Small	per year	Non-Taxable	328.00	328.00	0.00	0%	Non-Statutory
Footpath Trading Permit - Outdoor Dining - Cat 2 Small	per year	Non-Taxable	655.00	655.00	0.00	0%	Non-Statutory
Footpath Trading Permit - Outdoor Dining - Cat 3 Medium	per year	Non-Taxable	982.00	982.00	0.00	0%	Non-Statutory
Footpath Trading Permit - Outdoor Dining - Cat 4 Large	per year	Non-Taxable	1,475.00	1,475.00	0.00	0%	Non-Statutory
Footpath Trading Permit - Outdoor Dining - Cat 5 Extra Large	per year	Non-Taxable	1,965.00	1,965.00	0.00	0%	Non-Statutory
Temporary activation/charity collectors	per 3-day period	Non-Taxable	164.00	164.00	0.00	0%	Non-Statutory
Single space parklet	each	Non-Taxable	2,100.00	2,100.00	0.00	0%	Non-Statutory
Double space parklet	each	Non-Taxable	2,625.00	2,625.00	0.00	0%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2024/25 Fee Inc GST \$	2025/26 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
Triple space parklet	each	Non-Taxable	3,150.00	3,150.00	0.00	0%	Non-Statutory
Local Laws - Charity Bin Permit (Annual)	each	Non-Taxable	330.00	350.00	20.00	6%	Non-Statutory
Local Laws - Impound Release Fee - General	each	Non-Taxable	105.00	110.00	5.00	5%	Non-Statutory
Local Laws - Impound Release Fee - Heavy Vehicles	each	Non-Taxable	1,050.00	1,110.00	60.00	6%	Non-Statutory
Local Laws - Impound Release Fee - Vehicles	each	Non-Taxable	700.00	740.00	40.00	6%	Non-Statutory
Local Laws - Mobile Food Vehicle - Annual Permit	each	Non-Taxable	2,950.00	3,100.00	150.00	5%	Non-Statutory
Local Laws - Mobile Food Vehicle - Seasonal/Quarterly Permit	each	Non-Taxable	810.00	850.00	40.00	5%	Non-Statutory
Local Laws - Mobile Food Vehicle - Single Use Permit	each	Non-Taxable	105.00	110.25	5.25	5%	Non-Statutory
Animal Management							
Animals - Additional Animal Permit (Other Animals)	each	Non-Taxable	43.00	43.00	0.00	0%	Non-Statutory
Animals - Domestic Animal Business Registration Fee	per year	Non-Taxable	260.00	260.00	0.00	0%	Non-Statutory
Animals - Impound Release fee - Unregistered Animal	each	Taxable	190.00	190.00	0.00	0%	Non-Statutory
Animals - Late Registration/ Renewal Fee	each	Taxable	27.50	27.50	0.00	0%	Non-Statutory
Cat Registration Discount - Initial Registration (except if reclaimed)	each	Non-Taxable	16.50	16.50	0.00	0%	Non-Statutory
Cat Registration/ Renewal - Full Fee	each	Non-Taxable	110.00	110.00	0.00	0%	Non-Statutory
Cat Registration/ Renewal - Discount	each	Non-Taxable	33.00	33.00	0.00	0%	Non-Statutory
Cat Registration/Renewal - Full Fee (Pensioner Concession)	each	Non-Taxable	55.00	0.00	-55.00	-100%	Non-Statutory
Cat Registration/ Renewal - Discount (Pensioner Concession)	each	Non-Taxable	16.50	0.00	-16.50	-100%	Non-Statutory
Dog Registration Discount - Initial Registration (except if reclaimed)	each	Non-Taxable	27.50	27.50	0.00	0%	Non-Statutory
Dog Registration/ Renewal - Full Fee	each	Non-Taxable	165.00	165.00	0.00	0%	Non-Statutory
Dog Registration/ Renewal - Discount	each	Non-Taxable	55.00	55.00	0.00	0%	Non-Statutory
Dog Registration/ Renewal - Full Fee (Pension Concession)	each	Non-Taxable	82.50	0.00	-82.50	-100%	Non-Statutory
Dog Registration/ Renewal - Discount (Pensioner Concession)	each	Non-Taxable	27.50	0.00	-27.50	-100%	Non-Statutory
Dog Registration/ Renewal - Declared Dangerous, Menacing or Restricted Breeds	each	Non-Taxable	240.00	240.00	0.00	0%	Non-Statutory
Health Operation							

Description of Fees and Charges	Unit of Measure	GST Status	2024/25 Fee Inc GST \$	2025/26 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
Health - Food Act - Additional premises - Street trader/Food Trader Commercial Component	per component	Non-Taxable	165.00	175.00	10.00	6%	Non-Statutory
Health - Food Act - Initial Registration - Class 1 or Class 2 (July - September)	per application	Non-Taxable	710.00	745.00	35.00	5%	Non-Statutory
Health - Food Act - Initial Registration - Class 1 or Class 2 (October - December)	per application	Non-Taxable	515.00	540.00	25.00	5%	Non-Statutory
Health - Food Act - Initial Registration - Class 1 or Class 2 (January to March)	per application	Non-Taxable	1,090.00	1,145.00	55.00	5%	Non-Statutory
Health - Food Act - Initial Registration - Class 1 or Class 2 (April - June)	per application	Non-Taxable	900.00	945.00	45.00	5%	Non-Statutory
Health - Food Act - Renewal of Registration - Class 1 or Class 2	per application	Non-Taxable	780.00	820.00	40.00	5%	Non-Statutory
Health - Food Act - Annual Renewal of Registration - Class 3 or 3A	per application	Non-Taxable	670.00	700.00	30.00	4%	Non-Statutory
Health - Food Act - Initial Registration - Class 3 or 3A (July - September)	per application	Non-Taxable	650.00	680.00	30.00	5%	Non-Statutory
Health - Food Act - Initial Registration - Class 3 or 3A (October - December)	per application	Non-Taxable	480.00	500.00	20.00	4%	Non-Statutory
Health - Food Act - Initial Registration - Class 3 or 3A (January - March)	per application	Non-Taxable	980.00	1,020.00	40.00	4%	Non-Statutory
Health - Food Act - Initial Registration - Class 3 or 3A (April - June)	per application	Non-Taxable	820.00	850.00	30.00	4%	Non-Statutory
Health - Food Act - Large Organisation - Hotel/Fast Food/Supermarket/Manufacturer/Large Cafe-Restaurant - Class 1,2,3, or 3A > 20 employees	per application	Non-Taxable	2,550.00	2,675.00	125.00	5%	Non-Statutory
Health - Food Act - Registration of Renewal and Initial Registration - Class 1,2,3 or 3A- Non Profit - Annual	per application	Non-Taxable	250.00	260.00	10.00	4%	Non-Statutory
Health - PHW Act - Application to Submit Plans - Prescribed Accommodation	per application	Non-Taxable	130.00	135.00	5.00	4%	Non-Statutory
Health - PHW Act - Initial Registration - High or Medium Risk or Class 1 Pool/Spa (January - March)	per application	Non-Taxable	405.00	425.00	20.00	5%	Non-Statutory
Health - PHW Act - Initial Registration - High or Medium Risk or Class 1 Pool/Spa (April - June)	per application	Non-Taxable	340.00	355.00	15.00	4%	Non-Statutory
Health - PHW Act - Initial Registration - High or Medium Risk or Class 1 Pool/Spa (July - September)	per application	Non-Taxable	270.00	280.00	10.00	4%	Non-Statutory
Health - PHW Act - Initial Registration - High or Medium Risk or Class 1 Pool/Spa (October - December)	per application	Non-Taxable	195.00	205.00	10.00	5%	Non-Statutory
Health - PHW Act - Initial Registration - Low Risk (one off fee)	per application	Non-Taxable	410.00	435.00	25.00	6%	Non-Statutory
Health - PHW Act - Prescribed accommodation registration maximum fee (accommodating 15 or more persons)	per application	Non-Taxable	640.00	670.00	30.00	5%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2024/25 Fee Inc GST \$	2025/26 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
Health - PHW Act - Renewal of Registration - High or Medium Risk or Class 1 Pool/Spa	per application	Non-Taxable	280.00	296.00	16.00	6%	Non-Statutory
Health - PHW Act - Renewal of Registration - Prescribed Accommodation (1 to 5 persons)	per application	Non-Taxable	320.00	340.00	20.00	6%	Non-Statutory
Health - PHW Act - Renewal of Registration - Prescribed Accommodation (each additional person above 5)	per person	Non-Taxable	31.50	33.00	1.50	5%	Non-Statutory
Health - PHW Act - Request for Condition of Premises Report	per report	Non-Taxable	270.00	280.00	10.00	4%	Non-Statutory
Health - PHW Act - Transfer of Registration - 50% fee of Renewal	per application	Non-Taxable	140.00	148.00	8.00	6%	Non-Statutory
Arts, Culture & Place							
Moonee Valley Libraries							
Libraries - Inter Library Loans - base administration cost for all inter library loans	per loan	Taxable	5.20	5.20	0.00	0%	Non-Statutory
Libraries - Inter Library Loans - base administration cost for all inter library loans – Pensioners	per loan	Taxable	3.10	3.10	0.00	0%	Non-Statutory
Libraries - Inter Library Loans - only applicable when lending library imposes fee	per loan	Taxable	32.40	32.40	0.00	0%	Non-Statutory
Libraries - Library Bags	per bag	Taxable	3.00	3.00	0.00	0%	Non-Statutory
Libraries - Premium Library Bag	per bag	Taxable	10.00	10.00	0.00	0%	Non-Statutory
Libraries - Printing and photocopying - Black and White	per A4 page	Taxable	0.20	0.20	0.00	0%	Non-Statutory
Libraries - Printing and photocopying - Black and White	per A3 page	Taxable	0.40	0.40	0.00	0%	Non-Statutory
Libraries - Printing and photocopying - Colour	per A4 page	Taxable	1.00	1.00	0.00	0%	Non-Statutory
Libraries - Printing and photocopying - Colour	per A3 page	Taxable	2.00	2.00	0.00	0%	Non-Statutory
Libraries - Replacement Library Cards	per card	Taxable	3.10	3.10	0.00	0%	Non-Statutory
Libraries - Children's school holiday event attendance	per child	Taxable	4.70	0.00	-4.70	-100%	Non-Statutory
Libraries - Coffee cup with lid	per cup	Taxable	6.50	6.50	0.00	0%	Non-Statutory
Libraries - Water Bottle	per bottle	Taxable	0.00	10.00	10.00	100%	Non-Statutory
Libraries - Earphones	per set	Taxable	2.00	2.00	0.00	0%	Non-Statutory
Libraries - Consulting room - (Regular room hire - more than 6 bookings per year)	per hour	Taxable	28.00	28.00	0.00	0%	Non-Statutory
Libraries - Consulting Room - community/not for profit - (Regular	per hour	Taxable	12.00	12.00	0.00	0%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2024/25 Fee Inc GST \$	2025/26 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
room hire - more than 6 bookings per year)							
Libraries - Consulting Room - (Casual room hire - less than 6 bookings per year)	per hour	Taxable	48.00	48.00	0.00	0%	Non-Statutory
Libraries - Consulting Room - Community/not for profit - (Casual room hire - less than 6 bookings per year)	per hour	Taxable	24.00	24.00	0.00	0%	Non-Statutory
Libraries - Consulting Room - (Regular room hire - more than 6 bookings per year)	per day	Taxable	213.00	213.00	0.00	0%	Non-Statutory
Libraries - Consulting Room - community/not for profit - (Regular room hire - more than 6 bookings per year)	per day	Taxable	97.00	97.00	0.00	0%	Non-Statutory
Libraries - Consulting Room - (Casual room hire - less than 6 bookings per year)	per day	Taxable	352.00	352.00	0.00	0%	Non-Statutory
Libraries - Consulting Room - Subsidised - (Regular room hire - more than 6 bookings per year)	per hour	Taxable	0.00	0.00	0.00	100%	Non-Statutory
Libraries - Consulting Room - Subsidised - (Casual room hire - less than 6 bookings per year)	per hour	Taxable	0.00	5.00	5.00	100%	Non-Statutory
Libraries - Consulting Room - Subsidised - (Regular room hire - more than 6 bookings per year)	per day	Taxable	0.00	20.70	20.70	100%	Non-Statutory
Libraries - Consulting Room - Subsidised - (Casual room hire - less than 6 bookings per year)	per day	Taxable	0.00	37.00	37.00	100%	Non-Statutory
Libraries -Consulting Room (Large)-Community/not for profit - (Casual room hire - less than 6 bookings per year)	per day	Taxable	179.00	179.00	0.00	0%	Non-Statutory
Clocktower Centre							
CT - Standard Theatre Hire Performance Rate	per hour	Taxable	695.00	720.00	25.00	4%	Non-Statutory
CT - Standard Theatre Hire Bump In Rehearsal Rate	per hour	Taxable	370.00	385.00	15.00	4%	Non-Statutory
CT - Standard Theatre Hire Friday / Saturday Surcharge	per hour	Taxable	25.00	26.00	1.00	4%	Non-Statutory
CT - Subsidised Theatre Hire Performance Rate	per hour	Taxable	540.00	560.00	20.00	4%	Non-Statutory
CT - Subsidised Theatre Hire Bump In Rehearsal Rate	per hour	Taxable	225.00	235.00	10.00	4%	Non-Statutory
CT - Subsidised Theatre Hire Friday / Saturday Surcharge	per hour	Taxable	9.50	10.00	0.50	5%	Non-Statutory
CT - Subsidised Theatre Hire Off-Peak Performance Rate	per hour	Taxable	325.00	0.00	-325.00	-100%	Non-Statutory
CT - Subsidised Theatre Hire Off-Peak Bump In Rehearsal Rate	per hour	Taxable	135.00	0.00	-135.00	-100%	Non-Statutory
CT - School Theatre Hire Performance Rate	per hour	Taxable	610.00	635.00	25.00	4%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2024/25 Fee Inc GST \$	2025/26 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
CT - School Theatre Hire Bump In Rehearsal Rate	per hour	Taxable	295.00	308.00	13.00	4%	Non-Statutory
CT - School Theatre Hire Friday / Saturday Surcharge	per hour	Taxable	17.00	17.60	0.60	4%	Non-Statutory
CT - Theatre Hire Live Streaming Rate	per hour	Taxable	230.00	241.50	11.50	5%	Not Statutory
CT - Balcony Room Hire	per 4 hours	Taxable	168.00	174.00	6.00	4%	Non-Statutory
CT - Balcony Room Hire (4hrs+)	per hour	Taxable	42.00	43.50	1.50	4%	Non-Statutory
CT - Balcony Room Hire - Subsidised	per 4 hours	Taxable	64.00	70.00	6.00	9%	Non-Statutory
CT - Balcony Room Hire - Subsidised (4hrs+)	per hour	Taxable	16.00	17.50	1.50	9%	Non-Statutory
CT - Tower Room Hire	per 4 hours	Taxable	168.00	174.00	6.00	4%	Non-Statutory
CT - Tower Room Hire (4hrs+)	per hour	Taxable	42.00	43.50	1.50	4%	Non-Statutory
CT - Tower Room Hire - Subsidised	per 4 hours	Taxable	64.00	70.00	6.00	9%	Non-Statutory
CT - Tower Room Hire - Subsidised (4hrs+)	per hour	Taxable	16.00	17.50	1.50	9%	Non-Statutory
CT - Balcony Tower Room Hire	per 4 hours	Taxable	336.00	348.00	12.00	4%	Non-Statutory
CT - Balcony Tower Room Hire (4hrs+)	per hour	Taxable	84.00	87.00	3.00	4%	Non-Statutory
CT - Balcony Tower Room Hire - Subsidised	per 4 hours	Taxable	132.00	140.00	8.00	6%	Non-Statutory
CT - Balcony Tower Room Hire - Subsidised (4hrs+)	per hour	Taxable	33.00	35.00	2.00	6%	Non-Statutory
CT - Balcony Tower Room - Subsidised Rehearsal Space	per 4 hours	Taxable	64.00	70.00	6.00	9%	Non-Statutory
CT - Balcony Tower Room - Subsidised Rehearsal Space (4hrs+)	per hour	Taxable	16.00	17.50	1.50	9%	Non-Statutory
CT - Pascoe Room Hire	per 4 hours	Taxable	660.00	685.00	25.00	4%	Non-Statutory
CT - Pascoe Room Hire (4hrs+)	per hour	Taxable	165.00	172.00	7.00	4%	Non-Statutory
CT - Pascoe Room Hire - Subsidised	per 4 hours	Taxable	264.00	280.00	16.00	6%	Non-Statutory
CT - Pascoe Room Hire - Subsidised (4hrs+)	per hour	Taxable	66.00	70.00	4.00	6%	Non-Statutory
CT - Pascoe Room North or South Hire	per 4 hours	Taxable	0.00	340.00	340.00	100%	Non-Statutory
CT - Pascoe Room North or South Hire - Subsidised	per 4 hours	Taxable	0.00	140.00	140.00	100%	Non-Statutory
CT - Pascoe Room North & South - as Dressing Room	per day	Taxable	776.00	805.00	29.00	4%	Non-Statutory
CT - Pascoe Room North - as Dressing Room	per day	Taxable	388.00	405.00	17.00	4%	Non-Statutory
CT - Pascoe Room South - as Dressing Room	per day	Taxable	388.00	405.00	17.00	4%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2024/25 Fee Inc GST \$	2025/26 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
CT - Pascoe Room - Subsidised Rehearsal Space	per 4 hours	Taxable	132.00	140.00	8.00	6%	Non-Statutory
CT - Pascoe Room - Subsidised Rehearsal Space (4hrs+)	per hour	Taxable	33.00	35.00	2.00	6%	Non-Statutory
CT - The Studio	per 4 hours	Taxable	168.00	176.00	8.00	5%	Non-Statutory
CT - The Studio (4hrs+)	per hour	Taxable	42.00	44.00	2.00	5%	Non-Statutory
CT - The Studio - Subsidised	per 4 hours	Taxable	64.00	67.00	3.00	5%	Non-Statutory
CT - The Studio - Subsidised (4hrs+)	per hour	Taxable	16.00	16.80	0.80	5%	Non-Statutory
CT - The Studio - as Dressing Room	per day	Taxable	388.00	405.00	17.00	4%	Non-Statutory
CT - Cafe Hire	per 4 hours	Taxable	328.00	344.00	16.00	5%	Non-Statutory
CT - Cafe Hire (4hrs+)	per hour	Taxable	82.00	86.00	4.00	5%	Non-Statutory
CT - Cafe Hire - Subsidised	per 4 hours	Taxable	132.00	138.00	6.00	5%	Non-Statutory
CT - Cafe Hire - Subsidised (4hrs+)	per hour	Taxable	33.00	34.50	1.50	5%	Non-Statutory
CT - Foyer Hire	per 4 hours	Taxable	336.00	0.00	-336.00	-100%	Non-Statutory
CT - Foyer Hire (4hrs+)	per hour	Taxable	84.00	0.00	-84.00	-100%	Non-Statutory
CT - Foyer Hire - Subsidised	per 4 hours	Taxable	132.00	0.00	-132.00	-100%	Non-Statutory
CT - Foyer Hire - Subsidised (4hrs+)	per hour	Taxable	33.00	0.00	-33.00	-100%	Non-Statutory
CT - Kitchen Hire	per 4 hours	Taxable	188.00	197.00	9.00	5%	Non-Statutory
CT - Kitchen Hire (4hrs+)	per hour	Taxable	47.00	49.50	2.50	5%	Non-Statutory
CT - Kitchen Hire - Subsidised	per 4 hours	Taxable	128.00	135.00	7.00	5%	Non-Statutory
CT - Kitchen Hire - Subsidised (4hrs+)	per hour	Taxable	32.00	33.60	1.60	5%	Non-Statutory
CT - Childrens Space & Writers Room Hire	per 4 hours	Taxable	160.00	168.00	8.00	5%	Non-Statutory
CT - Childrens Space & Writers Room Hire (4hrs+)	per hour	Taxable	40.00	42.00	2.00	5%	Non-Statutory
CT - Childrens Space & Writers Room Hire - Subsidised	per 4 hours	Taxable	64.00	67.20	3.20	5%	Non-Statutory
CT - Childrens Space & Writers Room Hire - Subsidised (4hrs+)	per hour	Taxable	16.00	16.80	0.80	5%	Non-Statutory
CT - Podcast Studio	per hour	Taxable	5.25	0.00	-5.25	-100%	Non-Statutory
CT - Performance - Duty Manager	per hour	Taxable	68.00	69.00	1.00	1%	Non-Statutory
CT - Performance - Supervising Technician	per hour	Taxable	68.00	69.00	1.00	1%	Non-Statutory
CT - Performance - Theatre Technician	per hour	Taxable	64.00	65.00	1.00	2%	Non-Statutory
CT - Performance - Usher	per hour	Taxable	63.00	64.00	1.00	2%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2024/25 Fee Inc GST \$	2025/26 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
CT - Ticketing Fee Standard	per ticket	Taxable	4.30	4.55	0.25	6%	Not Statutory
CT - Ticketing Fee Subsidised	per ticket	Taxable	3.10	3.30	0.20	6%	Not Statutory
CT - Ticketing Fee School	per ticket	Taxable	3.70	3.90	0.20	5%	Non-Statutory
CT - Ticketing Fee Complimentary	per ticket	Taxable	1.10	1.15	0.05	5%	Not Statutory
CT - Ticketing Fee Childrens Show Special (less than \$40)	per ticket	Taxable	5.75	0.00	-5.75	-100%	Non-Statutory
CT - Ticketing Fee Childrens Show Special (more than \$40)	per ticket	Taxable	6.30	0.00	-6.30	-100%	Non-Statutory
CT - Membership fee	per annual membership	Taxable	25.00	26.00	1.00	4%	Non-Statutory
Incinerator Gallery							
Incinerator Gallery - Visual Arts Public Program - Adults fee paying art class i.e. Collage, Painting and Zine Making Full Price	per person	Taxable	52.00	54.00	2.00	4%	Non-Statutory
Incinerator Gallery - Visual Arts Public Program - Adults fee paying art class i.e. Collage, Painting and Zine Making Student/Concession	per person	Taxable	47.00	49.00	2.00	4%	Non-Statutory
Incinerator Gallery - Visual Arts Public Program - fee paying art classes i.e. Glass and Ceramics (kiln) Full price	per person	Taxable	73.00	76.00	3.00	4%	Non-Statutory
Incinerator Gallery - Visual Arts Public Program - fee paying art classes i.e. Glass and Ceramics (kiln) Student/Concession	per person	Taxable	62.50	65.00	2.50	4%	Non-Statutory
Incinerator Gallery - Visual Arts Public Programs - Baby & Toddler Programs & new Dementia program Student/Concession	per person	Taxable	12.00	12.50	0.50	4%	Non-Statutory
Incinerator Gallery - Visual Arts Public Program - School Holiday program (for example Social Justice Art for Teens) Student/Concession	per person	Taxable	23.00	24.00	1.00	4%	Non-Statutory
Incinerator Gallery - Visual Arts Public Program - fee paying art class i.e. 6 week Studio Workshop (Ceramics & Glass - kiln) Full price	per person	Taxable	300.00	312.00	12.00	4%	Non-Statutory
Incinerator Gallery - Visual Arts Public Program - fee paying art class i.e. 6 week Studio Workshop (Ceramics & Glass - kiln) Student/concession	per person	Taxable	270.00	280.00	10.00	4%	Non-Statutory
Festivals and Events							
F&E - Site fee (including infrastructure) - Local Registered Not For Profit Organisation - 3m x 3m up to 6m x 3m	per site	Taxable	0.00	0.00	0.00	0%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2024/25 Fee Inc GST \$	2025/26 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
F&E - Site fee Minor Event (including infrastructure) - Community stallholder - 3m x 3m	per site	Taxable	0.00	75.00	75.00	100%	Non-Statutory
F&E - Site fee (including infrastructure) - Community stallholder - 3m x 3m	per site	Taxable	150.00	150.00	0.00	0%	Non-Statutory
F&E - Site fee Minor Event (including infrastructure) - Artisan stallholder - 3m x 3m	per site	Taxable	0.00	75.00	75.00	100%	Non-Statutory
F&E - Site fee Major Event (including infrastructure) - Artisan stallholder - 3m x 3m	per site	Taxable	0.00	150.00	150.00	100%	Non-Statutory
F&E - Site fee Minor Event - Commercial Business (no infrastructure)- 3m x 3m	per site	Taxable	0.00	150.00	150.00	100%	Non-Statutory
F&E - Site fee Minor Event - Commercial Business (no infrastructure)- 6m x 3m	per site	Taxable	0.00	250.00	250.00	100%	Non-Statutory
F&E - Site fee - Major Event Commercial Business (no infrastructure)- 3m x 3m	per site	Taxable	0.00	250.00	250.00	100%	Non-Statutory
F&E - Site fee - Major Event Commercial Business (no infrastructure)- 6m x 3m	per site	Taxable	0.00	350.00	350.00	100%	Non-Statutory
F&E - Site fee (including infrastructure) - Business or market stallholder - 3m x 3m	per site	Taxable	400.00	0.00	-400.00	-100%	Non-Statutory
F&E - Site fee (including infrastructure) - Business or market stallholder - 6m x 3m	per site	Taxable	500.00	0.00	-500.00	-100%	Non-Statutory
F&E - Site fee (no infrastructure) - Commercial food vendor Minor Event - 3mx3m	per site	Taxable	0.00	300.00	300.00	100%	Non-Statutory
F&E - Site fee (no infrastructure) - Commercial food vendor Major Event- 3mx3m	per site	Taxable	600.00	600.00	0.00	0%	Non-Statutory
F&E - Site fee (no infrastructure) - Commercial food vendor Minor Event - 6mx3m	per site	Taxable	0.00	450.00	450.00	100%	Non-Statutory
F&E - Site fee (no infrastructure) - Commercial food vendor - Major Event 6mx3m	per site	Taxable	718.00	718.00	0.00	0%	Non-Statutory
F&E - Site fee (including infrastructure) - Community food vendor Minor Event - 3mx3m	per site	Taxable	0.00	150.00	150.00	100%	Non-Statutory
F&E - Site fee (including infrastructure) - Community food vendor Major Event - 3mx3m	per site	Taxable	0.00	300.00	300.00	100%	Non-Statutory
F&E - Commercial food vendor marquee - 3mx3m	Per marquee	Taxable	350.00	0.00	-350.00	-100%	Non-Statutory
F&E - Commercial food vendor marquee - 6mx3m	Per marquee	Taxable	450.00	0.00	-450.00	-100%	Non-Statutory
F&E - Community food vendor marquee - 3mx3m	Per marquee	Taxable	150.00	0.00	-150.00	-100%	Non-Statutory
F&E - Community food vendor marquee - 6mx3m	Per marquee	Taxable	200.00	0.00	-200.00	-100%	Non-Statutory
F&E - Marquee Community rate - 3mx3m	Per marquee	Taxable	0.00	150.00	150.00	100%	Non-Statutory
F&E - Marquee Community rate - 6mx3m	Per marquee	Taxable	0.00	200.00	200.00	100%	Non-Statutory
F&E - Marquee Commercial rate - 3mx3m	Per marquee	Taxable	0.00	350.00	350.00	100%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2024/25 Fee Inc GST \$	2025/26 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
F&E - Marquee Commercial rate - 6mx3m	Per marquee	Taxable	0.00	450.00	450.00	100%	Non-Statutory
F&E - Additional chair	per chair	Taxable	6.00	6.00	0.00	0%	Non-Statutory
F&E - Additional 1.8m trestle table	per table	Taxable	25.00	25.00	0.00	0%	Non-Statutory
F&E - Marquee flooring	per 3mx3m	Taxable	100.00	100.00	0.00	0%	Non-Statutory
F&E - Display board	per board	Taxable	40.00	40.00	0.00	0%	Non-Statutory
F&E - Power to site	per site	Taxable	90.00	90.00	0.00	0%	Non-Statutory
Event Permits - Application fee Commercial Event	per application	Taxable	70.00	70.00	0.00	0%	Non-Statutory
Event Permits - Application amendment fee Commercial Event	per amendment	Taxable	250.00	250.00	0.00	0%	Non-Statutory
Event Permits - Application amendment fee - subsidised	per amendment	Taxable	125.00	0.00	-125.00	-100%	Non-Statutory
Event Permits - Late application fee Commercial Event	per late application	Taxable	250.00	250.00	0.00	0%	Non-Statutory
Event Permits - Late application fee - subsidised	per late application	Taxable	125.00	0.00	-125.00	-100%	Non-Statutory
Event Permits - Event permit fee - low impact event Commercial event	per event	Taxable	450.00	450.00	0.00	0%	Non-Statutory
Event Permits - Event permit fee - low impact event - subsidised	per event	Taxable	225.00	0.00	-225.00	-100%	Non-Statutory
Event Permits - Event permit fee - medium impact event Commercial event	per event	Taxable	950.00	950.00	0.00	0%	Non-Statutory
Event Permits - Event permit fee - medium impact event - subsidised	per event	Taxable	475.00	0.00	-475.00	-100%	Non-Statutory
Event Permits - Event permit fee - high impact event - commercial event	per event	Taxable	1,500.00	1,500.00	0.00	0%	Non-Statutory
Event Permits - Event permit fee - high impact event - subsidised	per event	Taxable	750.00	0.00	-750.00	-100%	Non-Statutory
Event Permits - Event permit fee - high impact event - Commercial Ticketed Live Music or Comparable Event	per event	Taxable	0	7,000.00	7,000.00	100%	Non-Statutory
Event Permits - Bump in/out fee - Commercial Events	per consecutive day	Taxable	25% of relevant event permit fee	0.00	0.00	0%	Non-Statutory
Event Permits - Bond - Low Impact event - Commercial Events	per event	Taxable	500.00	500.00	0.00	0%	Non-Statutory
Event Permits - Bond - medium impact event - Commercial events	per event	Taxable	1,000.00	1,000.00	0.00	0%	Non-Statutory
Event Permits - Bond - high impact event - Commercial events	per event	Taxable	3,000.00	3,000.00	0.00	0%	Non-Statutory
Bowes Avenue Community Centre							
Bowes Avenue Community Centre - Exercise/Social Activity - Concession	per session	Taxable	7.80	7.80	0.00	0%	Non-Statutory
Bowes Avenue Community Centre - Gentler Yoga - Concession	per session	Taxable	7.80	0.00	-7.80	-100%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2024/25 Fee Inc GST \$	2025/26 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
Bowes Avenue Community Centre - Gentler Yoga - Full	per session	Taxable	8.80	0.00	-8.80	-100%	Non-Statutory
Bowes Avenue Community Centre - Strength Training - concession	per session	Taxable	7.80	0.00	-7.80	-100%	Non-Statutory
Bowes Avenue Community Centre - Strength Training- full	per session	Taxable	8.80	0.00	-8.80	-100%	Non-Statutory
Bowes Avenue Community Centre - Yoga - Concession	per session	Taxable	7.80	0.00	0.00	0%	Non-Statutory
Bowes Avenue Community Centre - Exercise/Social Activity - Full	per session	Taxable	8.80	8.80	0.00	0%	Non-Statutory
Bowes Avenue Community Centre - Community Program - Concession	per session	Taxable	2.00	2.00	0.00	0%	Non-Statutory
Bowes Avenue Community Centre - Community Program - Full	per session	Taxable	3.00	3.00	0.00	0%	Non-Statutory
Djerring Flemington Hub							
Djerring Flemington Hub - Exercise/Social Activity - Concession	per session	Taxable	0.00	8.00	8.00	100%	Non-Statutory
Djerring Flemington Hub - Exercise/Social Activity - Full	per session	Taxable	0.00	9.00	0.00	100%	Non-Statutory
Djerring Flemington Hub - Community Program - Concession	per session	Taxable	0.00	2.00	2.00	100%	Non-Statutory
Djerring Flemington Hub - Community Program - Full	per session	Taxable	0.00	3.00	3.00	100%	Non-Statutory
Djerring Flemington Hub - Café - Full Rate	per hour	Taxable	82.15	82.15	0.00	0%	Non-Statutory
Djerring Flemington Hub - Community Hall (Single Rooms) - Full Rate	per hour	Taxable	84.00	84.00	0.00	0%	Non-Statutory
Djerring Flemington Hub - Community Hall (Single Rooms) - Subsidised Rate	per hour	Taxable	42.00	42.00	0.00	0%	Non-Statutory
Djerring Flemington Hub - Community Hall (Single Rooms) - Subsidised Rate	per hour	Taxable	16.35	16.35	0.00	0%	Non-Statutory
Djerring Flemington Hub - Community Hall (2 Rooms) - Full Rate	per hour	Taxable	126.00	126.00	0.00	0%	Non-Statutory
Djerring Flemington Hub - Community Hall (2 Rooms) - Community Rate	per hour	Taxable	63.00	63.00	0.00	0%	Non-Statutory
Djerring Flemington Hub - Community Hall (2 Rooms) - Subsidised Rate	per hour	Taxable	24.15	24.15	0.00	0%	Non-Statutory
Djerring Flemington Hub - Community Hall (All 3 Rooms) - Full Rate	per hour	Taxable	165.90	165.90	0.00	0%	Non-Statutory
Djerring Flemington Hub - Community Hall (All 3 Rooms) - Community Rate	per hour	Taxable	84.00	84.00	0.00	0%	Non-Statutory
Djerring Flemington Hub - Community Hall (All 3 Rooms) - Subsidised Rate	per hour	Taxable	32.65	32.65	0.00	0%	Non-Statutory
Djerring Flemington Hub - Classroom (1-3) - Full Rate - Casual Hirers	per hour	Taxable	71.00	71.00	0.00	0%	Non-Statutory
Djerring Flemington Hub - Classroom (1-3) - Community Rate - Casual Hirers	per hour	Taxable	35.50	35.50	0.00	5%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2024/25 Fee Inc GST \$	2025/26 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
Djerring Flemington Hub - Classroom (1-3) - Subsidised Rate - Casual Hirers	per hour	Taxable	7.10	7.10	0.00	5%	Non-Statutory
Djerring Flemington Hub - Classroom (1-3) - Full Rate - Regular Hirers	per hour	Taxable	42.60	42.60	0.00	5%	Non-Statutory
Djerring Flemington Hub - Classroom (1-3) - Community Rate - Regular Hirers	per hour	Taxable	0.00	22.40	22.40	100%	Non-Statutory
Djerring Flemington Hub - Classroom (1-3) - Subsidised Rate - Regular Hirers	per hour	Taxable	4.00	4.00	0.00	0%	Non-Statutory
Djerring Flemington Hub - Kitchen - Full Rate	per hour	Taxable	46.80	46.80	0.00	0%	Non-Statutory
Djerring Flemington Hub - Kitchen - Community Rate	per hour	Taxable	0.00	33.60	33.60	100%	Non-Statutory
Djerring Flemington Hub - Large Room (7) - Full Rate - Casual Hirers	per hour	Taxable	78.75	78.75	0.00	0%	Non-Statutory
Djerring Flemington Hub - Large Room (7) - Community Rate - Casual Hirers	per hour	Taxable	38.85	38.85	0.00	0%	Non-Statutory
Djerring Flemington Hub - Large Room (7) - Full Rate - Regular Hirers	per hour	Taxable	47.25	47.25	0.00	0%	Non-Statutory
Djerring Flemington Hub - Large Room (7) - Community Rate - Regular Hirers	per hour	Taxable	22.05	22.05	0.00	0%	Non-Statutory
Djerring Flemington Hub - Large Room (7) - Subsidised Rate - Casual Hirers	per hour	Taxable	7.90	7.90	0.00	0%	Non-Statutory
Djerring Flemington Hub - Large Room (7) - Subsidised Rate - Regular Hirers	per hour	Taxable	4.40	4.40	0.00	0%	Non-Statutory
Djerring Flemington Hub - Media Studio - Full Rate	per hour	Taxable	52.00	52.00	0.00	0%	Non-Statutory
Djerring Flemington Hub - Media Studio - Community Rate	per hour	Taxable	26.00	26.00	0.00	0%	Non-Statutory
Djerring Flemington Hub - Recreation Hall - Full Rate	per hour	Taxable	83.20	83.20	0.00	0%	Non-Statutory
Djerring Flemington Hub - Recreation Hall - Community Rate	per hour	Taxable	41.60	41.60	0.00	0%	Non-Statutory
Djerring Flemington Hub - Recreation Hall - Subsidised Rate	per hour	Taxable	16.15	16.15	0.00	0%	Non-Statutory
Djerring Flemington Hub - Small Room (1-6) - Full Rate - Casual Hirers	per hour	Taxable	63.00	63.00	0.00	0%	Non-Statutory
Djerring Flemington Hub - Small Room (1-6) - Community Rate - Casual Hirers	per hour	Taxable	31.50	31.50	0.00	0%	Non-Statutory
Djerring Flemington Hub - Small Room (1-6) - Subsidised Rate - Casual Hirers	per hour	Taxable	6.30	6.30	0.00	0%	Non-Statutory
Djerring Flemington Hub - Small room (1-6) - Community Rate - Regular Hirers	per hour	Taxable	37.80	37.80	0.00	0%	Non-Statutory
Djerring Flemington Hub - Small room (1-6) - Community Rate - Regular Hirers	per hour	Taxable	16.80	16.80	0.00	0%	Non-Statutory
Djerring Flemington Hub - Small room (1-6) - Subsidised Rate - Regular Hirers	per hour	Taxable	3.55	3.55	0.00	0%	Non-Statutory
Djerring Flemington Hub - Set Up and/or Pack Up (On Request)	per hour	Taxable	52.00	52.00	0.00	0%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2024/25 Fee Inc GST \$	2025/26 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
Djerring Flemington Hub - Site Induction (On Request)	per tour	Taxable	52.00	52.00	0.00	0%	Non-Statutory
Djerring Flemington Hub - Additional Cleaning Fee (Discretionary)	per booking	Taxable	208.00	208.00	0.00	0%	Non-Statutory
Djerring Flemington Hub - Bond (Discretionary)	per booking	Taxable	104.00	104.00	0.00	0%	Non-Statutory
Djerring Flemington Hub - Technology Support (On Request)	per hour	Taxable	83.20	83.20	0.00	0%	Non-Statutory
Customer Experience							
Parking Permits							
10 x Daily Parking Permits	per unit	Non-Taxable	33.00	34.00	1.00	3%	Non-Statutory
10 x Daily Parking Permits (pensioner)	per unit	Non-Taxable	16.00	16.50	0.50	3%	Non-Statutory
1st Event Parking Permit (business)	per unit	Non-Taxable	95.50	n/a	0.00	0%	Non-Statutory
2nd Event Parking Permit (business)	per unit	Non-Taxable	95.50	n/a	0.00	0%	Non-Statutory
3rd or more Event Parking Permit (business)	per unit	Non-Taxable	95.50	99.00	3.50	4%	Non-Statutory
1st Event Parking Permit (residential)	per unit	Non-Taxable	n/a	n/a	0.00	0%	Non-Statutory
2nd Event Parking Permit (residential)	per unit	Non-Taxable	n/a	n/a	0.00	0%	Non-Statutory
3rd or more Event Parking Permit (residential)	per unit	Non-Taxable	n/a	99.00	99.00	100%	Non-Statutory
1st Event Parking Permit (pensioner)	per unit	Non-Taxable	n/a	n/a	0.00	0%	Non-Statutory
2nd Event Parking Permit (pensioner)	per unit	Non-Taxable	n/a	n/a	0.00	0%	Non-Statutory
3rd or more Event Parking Permit (pensioner)	per unit	Non-Taxable	n/a	49.50	49.40	100%	Non-Statutory
Community Service Organisation Permit	per unit	Non-Taxable	24.50	25.50	1.00	4%	Non-Statutory
Resident Parking - 2nd Permit	per year	Non-Taxable	70.00	72.50	2.50	4%	Non-Statutory
Resident Parking - 2nd Permit (pensioner)	per year	Non-Taxable	37.00	38.50	1.50	4%	Non-Statutory
Resident Parking - 3rd Permit	per year	Non-Taxable	152.00	158.00	6.00	4%	Non-Statutory
Resident Parking - 3rd Permit (pensioner)	per year	Non-Taxable	76.00	79.00	3.00	4%	Non-Statutory
Resident Parking - 4th Permit	per year	Non-Taxable	227.50	236.50	9.00	4%	Non-Statutory
Resident Parking - 4th Permit (pensioner)	per year	Non-Taxable	114.00	118.50	4.50	4%	Non-Statutory
Visitor Permit - 2nd Permit	per year	Non-Taxable	95.50	99.00	3.50	4%	Non-Statutory
Visitor Permit - 2nd Permit (pensioner)	per year	Non-Taxable	48.50	50.50	2.00	4%	Non-Statutory
Visitor Permit - replacement	per year	Non-Taxable	86.50	90.00	3.50	4%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2024/25 Fee Inc GST \$	2025/26 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
Wallis Street Car Park Permit	per year	Non-Taxable	551.00	573.00	22.00	4%	Non-Statutory
Engineering Services							
Drainage & Development							
Application to build on Flood Prone Land	each	Non-Taxable	322.30	330.50	8.20	3%	Statutory
Build Over an Easement - Legal Agreement	each	Non-Taxable	990.00	1,050.00	60.00	6%	Non-Statutory
Build Over an Easement - Initial Application	each	Non-Taxable	350.00	370.00	20.00	6%	Non-Statutory
Build Over an Easement - Resubmission	each	Non-Taxable	0.00	370.00	370.00	100%	Non-Statutory
Civil Works Bond - Value of works \$0-\$9,999	per job	Non-Taxable	5,500.00	5,500.00	0.00	0%	Non-Statutory
Civil Works Bond - Value of works \$10,000 - \$19,999	per job	Non-Taxable	10,000.00	10,000.00	0.00	0%	Non-Statutory
Civil Works Bond - Value of works \$20,000 +	per job	Non-Taxable	20,000.00	20,000.00	0.00	0%	Non-Statutory
CMP Secondary Submission	each	Non-Taxable	350.00	370.00	20.00	6%	Non-Statutory
Design Checking - Civil Works Council Assets	each	Non-Taxable	305.00	322.00	17.00	6%	Non-Statutory
Design Checking (Internal Drainage Designs) - Initial Application	each	Non-Taxable	235.00	450.00	215.00	91%	Non-Statutory
Design Checking (Internal; Drainage Designs) Resubmission	each	Non-Taxable	0.00	450.00	450.00	100%	Non-Statutory
Drainage Asset detail applications- Any development	each	Non-Taxable	310.00	330.00	20.00	6%	Non-Statutory
Legal Point of Discharge applications	per application	Non-Taxable	158.00	161.95	3.95	2.5%	Statutory
Second and Subsequent Inspection	each	Non-Taxable	245.00	260.00	15.00	6%	Non-Statutory
Traffic & Transport							

Description of Fees and Charges	Unit of Measure	GST Status	2024/25 Fee Inc GST \$	2025/26 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
Car Share Permit Fees Annual Maintenance	per annum	Non-Taxable	242.00	256.50	14.50	6%	Non-Statutory
Car Share Permit Fees Initial Fee	per application	Non-Taxable	848.00	900.00	52.00	6%	Non-Statutory
EPMO & Accountability							
Public Liability Insurance: Artist - Leasing or occupying a studio	per engagement	Taxable	146.00	152.00	6.00	4%	Non-Statutory
Public Liability Insurance: Artist - one-off commissions	per engagement	Taxable	42.00	44.00	2.00	5%	Non-Statutory
Public Liability Insurance: Community Gardens Permit Holders	per permit	Taxable	21.00	22.00	1.00	5%	Non-Statutory
Public Liability Insurance: Community Hall Hire - Public Liability	per booking	Taxable	25.00	26.00	1.00	4%	Non-Statutory
Public Liability Insurance: Local Trader Permit Holders	per permit	Taxable	21.00	22.00	1.00	5%	Non-Statutory
Public Liability Insurance: Performers	per engagement	Taxable	42.00	44.00	2.00	5%	Non-Statutory
Public Liability Insurance: Stallholders - Festival / Programmes	per engagement	Taxable	42.00	44.00	2.00	5%	Non-Statutory
Public Liability Insurance: Stallholders – Regular Markets (3 or more per annum)	per engagement	Taxable	42.00	44.00	2.00	5%	Non-Statutory
Public Liability Insurance: Street Buskers	per permit	Taxable	42.00	44.00	2.00	5%	Non-Statutory
Public Liability Insurance: Street Stallholders	per permit	Taxable	42.00	44.00	2.00	5%	Non-Statutory
Public Liability Insurance: Tutors & Instructors	per term	Taxable	57.00	59.00	2.00	4%	Non-Statutory
Public Liability Insurance: Tutors & Instructors	per annum	Taxable	208.00	216.00	8.00	4%	Non-Statutory
Family & Children							
Child Care Services							
Child Care Services - UNDER 3yo's	per day	Non-Taxable	166.00	172.00	6.00	4%	Non-Statutory
Child Care Services - OVER 3yo's	per day	Non-Taxable	160.00	165.00	5.00	3%	Non-Statutory
Child Care Services - UNDER 3yo's - Weekly Discount	per day	Non-Taxable	158.00	163.00	5.00	3%	Non-Statutory
Child Care Services -OVER 3yo's - Weekly Discount	per day	Non-Taxable	152.00	157.00	5.00	3%	Non-Statutory
Legal & Governance							

Description of Fees and Charges	Unit of Measure	GST Status	2024/25 Fee Inc GST \$	2025/26 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
Freedom of Information							
FOI Information Request	per request	Non-Taxable	32.70	33.60	0.90	3%	Statutory
FOI Search Time	per hour	Non-Taxable	24.49	25.20	0.71	3%	Statutory
FOI Supervision of Inspection	per hour	Non-Taxable	24.49	25.20	0.71	3%	Statutory
Street naming/ re- numbering							
Street naming/ re- numbering - Mail redirection (Residential)	per owner/tenant	Taxable	176.75	185.00	8.25	5%	Non-Statutory
Street naming/ re- numbering - Mail redirection (Commercial)	per owner/tenant	Taxable	1,414.00	1,480.00	66.00	5%	Non-Statutory
Street naming/ re- numbering - New Property Number (Residential)	per numeral	Taxable	51.40	53.45	2.05	4%	Non-Statutory
Street naming/ re- numbering - New Property Number (Commercial)	per numeral	Taxable	102.75	106.90	4.15	4%	Non-Statutory
Street naming/ re- numbering - Street signage supply and installation	per sign	Taxable	185.00	192.40	7.40	4%	Non-Statutory
Street naming/ re- numbering - Statutory Public Notice in newspaper	per publication	Taxable	822.00	854.90	32.90	4%	Non-Statutory
Parks and Gardens							
Canopy Tree Permit application Administration Fee	per unit	Non-Taxable	137.80	143.00	5.20	4%	Non-Statutory
Planning & Building							
Building							
Comments obtained by Council for Report and Consent application	per affected neighbour	Non-Taxable	166.75	176.75	10.00	6%	Non-Statutory
Document Search	per request	Non-Taxable	256.50	271.90	15.40	6%	Non-Statutory
Extension in time to Report and Consent approval	per application	Non-Taxable	131.00	138.85	7.85	6%	Non-Statutory
Extension of Permit - Minor building approvals carports garages outbuildings	per report	Non-Taxable	580.70	615.55	34.85	6%	Non-Statutory
Inspection Commercial - Saturday	per inspection	Non-Taxable	622.45	659.80	37.35	6%	Non-Statutory
Inspection Commercial - Sunday	per inspection	Non-Taxable	896.35	950.15	53.80	6%	Non-Statutory
Inspection Domestic - Saturday	per inspection	Non-Taxable	718.35	761.45	43.10	6%	Non-Statutory
Inspection Domestic - Sunday	per inspection	Non-Taxable	753.70	798.90	45.20	6%	Non-Statutory
Inspection for Permits - Additional	per inspection	Non-Taxable	262.60	278.35	15.76	6%	Non-Statutory
Permit - Works \$10,000 - \$94,000	minimum	Non-Taxable	1,787.50	1,894.75	107.25	6%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2024/25 Fee Inc GST \$	2025/26 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
Permit - Class 2 to Class 9 Building. Works < \$30,000.	minimum	Non-Taxable	2,669.70	2,829.90	160.20	6%	Non-Statutory
Permit - Class 2 to Class 9 Building. Works > \$30,000.	\$ value x 1% + \$500 min fee	Non-Taxable	2,922.70	3,098.05	175.35	6%	Non-Statutory
Permit - Fences heaters signs reclads. Works < \$10,000	minimum	Non-Taxable	1,271.50	1,347.80	76.30	6%	Non-Statutory
Permit - Garages outbuildings alterations to dwelling re-blocking & re-cladding of dwelling. Works < \$10,000	minimum	Non-Taxable	1,280.75	1,357.60	76.85	6%	Non-Statutory
Permit - Multi Unit Development works < \$200,000	per unit	Non-Taxable	3,783.60	4,010.60	227.01	6%	Non-Statutory
Permit - Multi Unit Development works > \$200 000	per unit	Non-Taxable	4,471.10	4,739.35	268.26	6%	Non-Statutory
Permit - New Dwelling works < \$120,000.	minimum	Non-Taxable	3,267.55	3,463.60	196.05	6%	Non-Statutory
Permit - New Dwelling works > \$120,000.	minimum	Non-Taxable	3,610.55	3,827.20	216.65	6%	Non-Statutory
Permit - Swimming Pool	minimum	Non-Taxable	1,339.45	1,419.80	80.35	6%	Non-Statutory
Permit - Swimming Pool Fencing	minimum	Non-Taxable	1,146.35	1,215.15	68.80	6%	Non-Statutory
Permit - works > \$94,001	minimum	Non-Taxable	2,652.65	2,811.80	159.15	6%	Non-Statutory
Building Information Request	per request	Non-Taxable	59.10	60.60	1.50	3%	Statutory
Lodgement fee - building permits relating to Single Houses and Outbuildings	per application	Non-Taxable	131.90	135.20	3.30	3%	Statutory
Lodgement Fee - For building permits relating to all other buildings	per application	Non-Taxable	131.90	135.20	3.30	3%	Statutory
Property Information Request	per request	Non-Taxable	51.15	52.45	1.30	3%	Statutory
Siting Inspection - Additional	per inspection	Non-Taxable	296.45	303.90	7.45	3%	Statutory
Report and Consent for siting requirements as per Part 5 (Building Regulations 2018)	per report	Non-Taxable	296.45	303.90	7.45	3%	Statutory
Swimming Pool Barrier Compliance Lodgement	per application	Non-Taxable	21.75	22.30	0.55	3%	Statutory
Swimming Pool Barrier Non Compliance Lodgement	per application	Non-Taxable	418.65	429.10	10.45	2%	Statutory
Swimming Pool Barrier Registration fee	per application	Non-Taxable	34.65	35.50	0.85	2%	Statutory
Swimming Pool Information Search Fee	per application	Non-Taxable	51.40	52.70	1.30	3%	Statutory
Statutory Planning							
"Section 57A - request to amend application after notice - 40% of the application fee for that class of permit or amendment to permit;	per application	Non-Taxable	86.95	89.10	2.15	2%	Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2024/25 Fee Inc GST \$	2025/26 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
Advertising of Planning Application - over 15 letters	per additional letter	Non-Taxable	11.80	12.50	0.70	6%	Non-Statutory
Advertising of Planning Application - up to first 15 letters	minimum	Non-Taxable	202.15	214.30	12.15	6%	Non-Statutory
Alteration of Plan under Section 10(2) of the Act	per application	Non-Taxable	120.75	123.80	3.05	3%	Statutory
Amend or End Section 173 Agreement	per request	Non-Taxable	716.75	734.65	17.90	2%	Statutory
Amendment of a Certified plan	per application	Non-Taxable	153.00	156.80	3.80	2%	Statutory
Certificate of Compliance (Section 97N)	per request	Non-Taxable	354.25	363.10	8.85	2%	Statutory
Certification - Subdivision	per application	Non-Taxable	190.10	194.85	4.75	3%	Statutory
Class - Amend a Permit - Change Statement or Conditions	per amendment	Non-Taxable	1,433.25	1,469.10	35.85	3%	Statutory
Class - Amend a Permit - One Dwelling - \$2,000,001 +	per amendment, minimum	Non-Taxable	3,711.95	3,804.75	92.80	3%	Statutory
Class - Permit - One Dwelling - \$2,000,001 +	per application	Non-Taxable	3,711.95	3,804.75	92.80	3%	Statutory
Class 1 - Amend a Permit - Use	per amendment	Non-Taxable	1,433.25	1,469.10	35.85	3%	Statutory
Class 1 - Permit - Use	per application	Non-Taxable	1,433.25	1,469.10	35.85	3%	Statutory
Class 10 - Amend a Permit - \$0 - \$100,000	per amendment	Non-Taxable	1,248.10	1,279.30	31.20	2%	Statutory
Class 10 - Permit - \$0 - \$100,000	per application	Non-Taxable	1,248.10	1,279.30	31.20	2%	Statutory
Class 11 - Amend a Permit - \$100,001-\$1,000,000	per amendment	Non-Taxable	1,682.90	1,725.00	42.10	3%	Statutory
Class 11 - Permit - \$100,001-\$1,000,000	per application	Non-Taxable	1,682.90	1,725.00	42.10	3%	Statutory
Class 12 - Amend a Permit - \$1,000,001-\$5,000,000	per amendment	Non-Taxable	3,711.95	3,804.75	92.80	3%	Statutory
Class 12 - Permit - \$1,000,001-\$5,000,000	per application	Non-Taxable	3,711.95	3,804.75	92.80	3%	Statutory
Class 13 - Amend a Permit - \$5,000,001-\$15,000,000	per amendment	Non-Taxable	3,711.95	3,804.75	92.80	3%	Statutory
Class 13 - Permit - \$5,000,001-\$15,000,000	per application	Non-Taxable	9,462.15	9,698.70	236.55	2%	Statutory
Class 14 - Amend a Permit - \$15,000,001-\$50,000,000	per amendment	Non-Taxable	3,711.95	3,804.75	92.80	3%	Statutory
Class 14 - Permit - \$15,000,001-\$50,000,000	per application	Non-Taxable	27,900.15	28,597.55	697.40	2%	Statutory
Class 15 - Amend a Permit - \$50,000,001+	per amendment	Non-Taxable	3,711.95	3,804.75	92.80	3%	Statutory
Class 15 - Permit - \$50,000,001+	per application	Non-Taxable	62,708.80	64,276.50	1,567.70	2%	Statutory
Class 16 - Amend a Permit - Subdivide an existing building	per amendment	Non-Taxable	1,433.25	1,469.10	35.85	3%	Statutory
Class 16 - Permit - Subdivide an existing building	per application	Non-Taxable	1,433.25	1,469.10	35.85	3%	Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2024/25 Fee Inc GST \$	2025/26 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
Class 17 - Amend a Permit - Subdivide land into 2 lots	per amendment	Non-Taxable	1,433.25	1,469.10	35.85	3%	Statutory
Class 17 - Permit - Subdivide land into 2 lots	per application	Non-Taxable	1,433.25	1,469.10	35.85	3%	Statutory
Class 18 - Amend a Permit - Subdivision - Realignment of a common boundary between lots or consolidate 2 or more lots	per amendment	Non-Taxable	1,433.25	1,469.10	35.85	3%	Statutory
Class 18 - Permit - Subdivision - Realignment of a common boundary between lots or consolidate 2 or more lots	per application	Non-Taxable	1,433.25	1,469.10	35.85	3%	Statutory
Class 19 - Amend a Permit - Subdivision - subdivide land (3+ lots) (\$1,240.70 per 100 lots created)	per amendment	Non-Taxable	1,433.25	1,469.10	35.85	3%	Statutory
Class 19 - Permit - Subdivision - subdivide land (3+ lots) (\$1,240.70 per 100 lots created)	per application	Non-Taxable	1,433.25	1,469.10	35.85	3%	Statutory
Class 2 - Amend a Permit - One dwelling - \$0-\$10,000	per amendment	Non-Taxable	217.40	222.85	5.45	3%	Statutory
Class 2 - Permit - One dwelling - \$0-\$10,000	per application	Non-Taxable	217.40	222.85	5.45	3%	Statutory
Class 20 - Amend a Permit - Subdivision - create, remove, vary a restriction, create or remove a right of way, create, vary or remove an easement (other than right of way) or vary or remove a condition in the nature of an easement (other than a right of way) in a crown grant	per amendment	Non-Taxable	1,433.25	1,469.10	35.85	3%	Statutory
Class 20 - Permit - Subdivision - create, remove, vary a restriction, create or remove a right of way, create, vary or remove an easement (other than right of way) or vary or remove a condition in the nature of an easement (other than a right of way) in a crown grant	per application	Non-Taxable	1,433.25	1,469.10	35.85	3%	Statutory
Class 21 - Amend a Permit - Subdivision - a permit not otherwise provided for in the regulation	per amendment	Non-Taxable	1,433.25	1,469.10	35.85	3%	Statutory
Class 21 - Permit - Subdivision - a permit not otherwise provide for in the regulation	per application	Non-Taxable	1,433.25	1,469.10	35.85	3%	Statutory
Class 3 - Amend a Permit - One Dwelling - \$10,001-\$100,000	per amendment	Non-Taxable	684.45	701.55	17.10	2%	Statutory
Class 3 - Permit - One Dwelling - \$10,001-\$100,000	per application	Non-Taxable	684.45	701.55	17.10	2%	Statutory
Class 4 - Amend a Permit - One Dwelling - \$100,001 - \$500,000	per amendment	Non-Taxable	1,401.05	1,439.05	38.00	3%	Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2024/25 Fee Inc GST \$	2025/26 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
Class 4 - Permit - One Dwelling - \$100,001 - \$500,000	per application	Non-Taxable	1,401.05	1,439.05	38.00	3%	Statutory
Class 5 - Amend a Permit - One Dwelling - \$500,001 - \$1,000,000	per amendment	Non-Taxable	1,513.75	1,551.60	37.85	3%	Statutory
Class 5 - Permit - One Dwelling - \$500,001 - \$1,000,000	per application	Non-Taxable	1,513.75	1,551.60	37.85	3%	Statutory
Class 6 - Amend a Permit - One Dwelling - \$1,000,001 - \$2,000,000	per amendment	Non-Taxable	1,513.75	1,551.60	37.85	3%	Statutory
Class 6 - Permit - One Dwelling - \$1,000,001 - \$2,000,000	per application	Non-Taxable	1,626.45	1,667.10	40.65	2%	Statutory
Class 7 - Amend a Permit - VICSMART - \$0 - \$10,000	per amendment	Non-Taxable	217.40	222.85	5.45	3%	Statutory
Class 7 - Amend a Permit - VICSMART - Subdivide or consolidate land	per amendment	Non-Taxable	217.40	222.85	5.45	3%	Statutory
Class 7 - Permit - VICSMART - \$0 - \$10,000	per application	Non-Taxable	217.40	222.85	5.45	3%	Statutory
Class 7 - Permit - VICSMART - Subdivide or consolidate land	per application	Non-Taxable	217.40	222.85	5.45	3%	Statutory
Class 8 - Amend a Permit - VICSMART - \$10,001 +	per amendment	Non-Taxable	467.05	478.75	11.70	3%	Statutory
Class 8 - Permit - VICSMART - \$10,001 +	per application	Non-Taxable	467.05	478.75	11.70	3%	Statutory
Condition 1 Plans (For each revision)	per request	Non-Taxable	135.65	143.80	8.15	6%	Non-Statutory
Demolition (Section 29A)	per request	Non-Taxable	92.65	94.95	2.30	2%	Statutory
Erection, maintenance and removal of first public notification advertising sign	per application	Non-Taxable	297.75	315.60	17.85	6%	Non-Statutory
Extension of Time	per request	Non-Taxable	334.60	354.70	20.10	6%	Non-Statutory
On request for an inspection or if documentation is unsatisfactory and requires a final inspection before issue of a Statement of Compliance.	per inspection	Non-Taxable	200.75	212.80	12.05	6%	Non-Statutory
Peer review of Restrictive Covenants on request and cost of the permit applicant	per request	Non-Taxable	357.35	378.80	21.45	6%	Non-Statutory
Peer review of Section 173 Agreements not prepared by Council solicitors - Administration Fee	per request	Non-Taxable	283.65	300.65	17.00	6%	Non-Statutory
Photocopying charges (inclusive of GST) - A0	A0	Taxable	15.35	16.25	0.90	6%	Non-Statutory
Photocopying charges (inclusive of GST) - A1	A1	Taxable	11.20	11.90	0.70	6%	Non-Statutory
Photocopying charges (inclusive of GST) - A2	A2	Taxable	7.55	8.00	0.45	6%	Non-Statutory
Photocopying charges (inclusive of GST) - A3	A3	Taxable	4.60	4.85	0.25	6%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2024/25 Fee Inc GST \$	2025/26 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
Photocopying charges (inclusive of GST) -first 20 free - A4 then \$1.64 each*	A4	Taxable	2.10	2.25	0.15	7%	Non-Statutory
Planning Certificate - \$21.30 (paper lodgements) \$7.00 (electronic lodgements)	per application	Non-Taxable	7.95	8.15	0.20	3%	Statutory
Planning Enquiry - Non Residential	per enquiry	Non-Taxable	316.70	335.70	19.00	6%	Non-Statutory
Planning Enquiry - Residential Development for three or more Dwellings	per enquiry	Non-Taxable	316.70	335.70	19.00	6%	Non-Statutory
Planning Enquiry - Residential	per enquiry	Non-Taxable	198.65	210.60	11.95	6%	Non-Statutory
Retrieve and redaction of endorsed plans	per enquiry	Non-Taxable	0.00	150.00	150.00	100%	Non-Statutory
Redaction of any additional supporting document or professional report provided with an application	per document	Non-Taxable	0.00	50.00	50.00	100%	Non-Statutory
New or replacement street tree fee	per tree	Non-Taxable	0.00	500.00	500.00	100%	Non-Statutory
Pre application advice, where the Minister for Planning is/will be the Responsible authority	Per enquiry	Non-Taxable	0.00	50% of equivalent fee or Class 14 fee (whichever is the greatest fee)	0.00	100%	Non-Statutory
Pre-application meeting for Non-Residential development or requesting heritage advice with an inspection	per meeting	Non-Taxable	316.70	335.70	19.00	6%	Non-Statutory
Pre-application meeting for Residential development for three or more Dwellings	per meeting	Non-Taxable	505.64	536.00	30.36	6%	Non-Statutory
Pre-application meeting for Residential development or requesting heritage advice with an inspection	per meeting	Non-Taxable	198.65	210.60	11.95	6%	Non-Statutory
Resubmission of a Construction and Site Management Plan	per submission	Non-Taxable	375.95	398.50	22.55	6%	Non-Statutory
Scanning of Endorsed Plans or retrieval from archives (excl. printing)	per request	Non-Taxable	115.75	122.70	6.95	6%	Non-Statutory
Second and subsequent public notice/s (same application)	per sign	Non-Taxable	41.70	44.20	2.50	6%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2024/25 Fee Inc GST \$	2025/26 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
Secondary Consent (1 dwelling - includes dwelling extensions and alterations)	per consent sought	Non-Taxable	220.75	234.00	13.26	6%	Non-Statutory
Secondary Consent (10+ dwellings)	per consent sought	Non-Taxable	1,145.70	1,214.45	68.75	6%	Non-Statutory
Secondary Consent (2 - 9 dwellings)	per consent sought	Non-Taxable	687.40	728.65	41.25	6%	Non-Statutory
Secondary Consent (Commercial or Industrial)	per consent sought	Non-Taxable	381.90	404.80	22.90	6%	Non-Statutory
Secondary Consent (Enforcement)	per consent sought	Non-Taxable	1,685.40	1,786.50	101.10	6%	Non-Statutory
Secondary Consent (for each revision)	per revision	Non-Taxable	147.20	156.05	8.85	6%	Non-Statutory
Secondary Consent (For each revision)	per request	Non-Taxable	138.85	147.20	8.35	6%	Non-Statutory
Secondary Consent (Mixed use)	per consent sought	Non-Taxable	1,145.70	1,214.45	68.75	6%	Non-Statutory
Secondary Consent (VicSmart, Signage and Subdivisions)	per consent sought	Non-Taxable	208.80	221.35	12.55	6%	Non-Statutory
Valley Lake - Final assessment against the design guidelines	per assessment	Non-Taxable	347.20	368.05	20.85	6%	Non-Statutory
Valley Lake - Minor assessment against the design guidelines	per assessment	Non-Taxable	151.55	160.65	9.10	6%	Non-Statutory
Valley Lake - Preliminary assessment against the design guidelines	per assessment	Non-Taxable	347.20	368.05	20.85	6%	Non-Statutory
Where a condition of a planning permit or s173 agreement specifies a matter undertaken to the satisfaction of the Responsible Authority	per consent sought	Non-Taxable	388.05	411.35	23.30	6%	Non-Statutory
Where a planning scheme specifies a matter undertaken to the satisfaction of the Responsible Authority	per consent sought	Non-Taxable	354.25	363.10	8.85	2%	Statutory
Second Extension of Time + 25% on base-per request	per request	Non-Taxable	418.20	443.30	25.09	6%	Non-Statutory
Third Extension of Time + 50% on base-per request	per request	Non-Taxable	501.85	531.95	30.10	6%	Non-Statutory
Fourth Extension of Time + 75% on base-per request	per request	Non-Taxable	585.45	620.60	35.15	6%	Non-Statutory
Fifth Extension of Time + 100% on base-per request	per request	Non-Taxable	669.15	709.30	40.16	6%	Non-Statutory
Planning Enquiry - Mixed-use or Residential Development for ten or more Dwellings	per enquiry	Non-Taxable	505.60	535.95	30.35	6%	Non-Statutory
Pre-application meeting for Mixed-use or Residential development for ten or more Dwellings	per meeting	Non-Taxable	842.70	893.25	50.55	6%	Non-Statutory
Pre-application meeting for Residential development (one or two dwellings) or requesting heritage advice with an inspection	per meeting	Non-Taxable	198.65	210.60	11.95	6%	Non-Statutory
Condition 1 Plans (For second revision) + 25% on base	per request	Non-Taxable	210.70	223.35	12.66	6%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2024/25 Fee Inc GST \$	2025/26 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
Condition 1 Plans (For fifth revision) + 100% on base	per request	Non-Taxable	337.10	357.35	20.25	6%	Non-Statutory
Condition 1 Plans (For first revision)	per request	Non-Taxable	168.55	178.65	10.10	6%	Non-Statutory
Condition 1 Plans (For fourth revision) + 75% on base	per request	Non-Taxable	294.95	312.65	17.71	6%	Non-Statutory
Condition 1 Plans (For third revision) + 50% on base	per request	Non-Taxable	252.80	268.00	15.20	6%	Non-Statutory
Siting Report - Retrospective Building Works and enforcement relating to Res Code 1 matters	per request	Non-Taxable	500.00	530.00	30.00	6%	Non-Statutory
City Works and Waste Management							
Road Occupancy Permits							
Drainage Inspection Permit	each	Non-Taxable	222.85	300.00	77.15	35%	Non-Statutory
Major Works Consent Permit	6 units	Non-Taxable	102.20	104.80	2.60	3%	Statutory
Minor Works Consent Permit	23.5 units	Non-Taxable	400.20	410.20	10.00	2%	Statutory
Other than Minor Works - Conducted on a roadway shoulder or pathway. Municipal road or Non-arterial road on which the maximum speed limit for vehicles is less than 50 km/h	23.5 units	Non-Taxable	400.20	410.20	10.00	2%	Statutory
Other than Minor Works - Not conducted on a roadway shoulder or pathway. Municipal road or Non-arterial or State road on which the maximum speed limit for vehicles at any time is greater than 50 km/h	43.1 units	Non-Taxable	733.95	752.30	18.35	2%	Statutory
Parks Access Permit Fee	per job	Non-Taxable	549.65	582.60	32.95	6%	Non-Statutory
Road Closure Kits - With delivery and pick-up	transfer station	Taxable	141.85	150.40	8.55	6%	Non-Statutory
Road Closure Kits - Without delivery and pick-up	transfer station	Taxable	56.65	60.00	3.35	6%	Non-Statutory
Road Occupancy Permit - Application Fee	each	Non-Taxable	166.85	176.90	10.05	6%	Non-Statutory
Road Occupancy rate per week per square metre for first 12 weeks of occupancy (minimum payment is for 20 m2 - \$100 per week)	m2	Non-Taxable	9.40	10.00	0.60	6%	Non-Statutory
Vehicle Crossing Permit (initial application)	per application	Non-Taxable	228.85	325.00	96.15	42%	Non-Statutory
Vehicle Crossing Permit (additional crossings at same site)	per application	Non-Taxable	0.00	242.60	242.60	100%	Non-Statutory
Work Zone Permit - Application Fee	each	Non-Taxable	166.85	176.90	10.05	6%	Non-Statutory
Works Zone Permit - Commercial / High Rise - Min fee for a total length of less than 21m (3 month max)	maximum	Non-Taxable	3,617.50	3,834.60	217.10	6%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2024/25 Fee Inc GST \$	2025/26 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
Works Zone Permit - Commercial / High Rise - per space (6m) for a total length of greater than 21m (3 month max)	per space	Non-Taxable	960.70	1,018.30	57.60	6%	Non-Statutory
Works Zone Permit - Residential - Min fee for a total length of less than 21m (3 month max)	maximum	Non-Taxable	1,802.15	1,910.30	108.15	6%	Non-Statutory
Works Zone Permit - Residential - per space (6m) for a total length of greater than 21m (3 month max)	per space	Non-Taxable	500.60	530.60	30.00	6%	Non-Statutory
Skip Bin Application	per application	Non-Taxable	105.15	111.50	6.35	6%	Non-Statutory
Asset Protection							
Protection of Council Assets - Inspection fee Asset Protection \$1,000,000 plus	per application	Non-Taxable	1,448.20	1,535.10	86.90	6%	Non-Statutory
Protection of Council Assets - Inspection fee Asset Protection \$15,000 to <\$500,000	per application	Non-Taxable	548.30	581.20	32.90	6%	Non-Statutory
Protection of Council Assets - Inspection fee Asset Protection \$500,000 to <\$1,000,000	per application	Non-Taxable	1,095.40	1,161.10	65.70	6%	Non-Statutory
Asset Protection - Infringements	each	Non-Taxable	1,149.95	1,178.70	28.75	3%	Statutory
Road Reinstatements							
Road Opening Reinstatements - Arterial Road	minimum	Taxable	844.75	895.40	50.65	6%	Non-Statutory
Road Opening Reinstatements - Arterial Road	per square metre	Taxable	422.45	447.80	25.35	6%	Non-Statutory
Road Opening Reinstatements - Arterial Road Traffic Management	minimum	Taxable	2,186.70	2,317.90	131.20	6%	Non-Statutory
Road Opening Reinstatements - Asphalt and concrete paths	minimum	Taxable	708.25	750.70	42.45	6%	Non-Statutory
Road Opening Reinstatements - Asphalt and concrete paths	per square metre	Taxable	354.20	375.50	21.30	6%	Non-Statutory
Road Opening Reinstatements - Bluestone and brick paving	minimum	Taxable	904.80	959.10	54.30	6%	Non-Statutory
Road Opening Reinstatements - Bluestone and brick paving	per square metre	Taxable	452.45	479.60	27.15	6%	Non-Statutory
Road Opening Reinstatements - Bluestone kerb and channel	minimum	Taxable	966.85	1,024.90	58.05	6%	Non-Statutory
Road Opening Reinstatements - Bluestone kerb and channel	per lineal metre	Taxable	483.10	512.10	29.00	6%	Non-Statutory
Road Opening Reinstatements - Concrete kerb and channel	minimum	Taxable	798.25	846.10	47.85	6%	Non-Statutory
Road Opening Reinstatements - Concrete kerb and channel	per lineal metre	Taxable	399.40	423.40	24.00	6%	Non-Statutory
Road Opening Reinstatements - Local Road	minimum	Taxable	542.65	575.20	32.55	6%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2024/25 Fee Inc GST \$	2025/26 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
Road Opening Reinstatements - Local Road	per square metre	Taxable	272.05	288.40	16.35	6%	Non-Statutory
Road Opening Reinstatements - Vehicle Crossings - Industrial	minimum	Taxable	965.00	1,022.90	57.90	6%	Non-Statutory
Road Opening Reinstatements - Vehicle Crossings - Industrial	per square metre	Taxable	482.50	511.50	29.00	6%	Non-Statutory
Road Opening Reinstatements - Vehicle Crossings - residential concrete or asphalt	minimum	Taxable	694.45	736.10	41.65	6%	Non-Statutory
Road Opening Reinstatements - Vehicle Crossings - residential concrete or asphalt	per square metre	Taxable	347.85	368.70	20.85	6%	Non-Statutory
Spend \$50,000+ R- Bluestone Kerb & Channel - over 10m	per square metre	Taxable	85.60	90.70	5.10	6%	Non-Statutory
Spend \$50,000+ R- Bluestone Kerb & Channel - up to 10m	per square metre	Taxable	104.00	110.20	6.20	6%	Non-Statutory
Spend \$50,000+ R- Road repairs - wearing course - 10.1m2 to 50m2	per square metre	Taxable	133.60	141.60	8.00	6%	Non-Statutory
Spend \$50,000+ R- Road repairs - wearing course - Up to 10m2	per square metre	Taxable	146.35	155.10	8.75	6%	Non-Statutory
Spend \$50,000+ R- Road repairs intermediate course - 10.1m2 to 50m2	per square metre	Taxable	20.90	22.20	1.30	6%	Non-Statutory
Spend \$50,000+ R- Road repairs intermediate course - Up to 10m2	per square metre	Taxable	20.90	22.20	1.30	6%	Non-Statutory
Spend \$50,000+ R- Road Subgrade improvements - 10.1m2 to 50m2	per square metre	Taxable	329.15	348.90	19.75	6%	Non-Statutory
Spend \$50,000+ R- Road subgrade improvements - Up to 10m2	per square metre	Taxable	427.70	453.40	25.70	6%	Non-Statutory
Spend \$50,000+ R-FP 30mm Asph Footpath & Bike Path Repairs 10.1m2 to 50m2	per square metre	Taxable	89.00	94.30	5.30	6%	Non-Statutory
Spend \$50,000+ R-FP 30mm Asph Footpath & Bike Path Repairs up to 10m2	per square metre	Taxable	93.50	99.10	5.60	6%	Non-Statutory
Spend \$50,000+ R-FP 50mm Asph Footpath & Bike Path Repairs 10.1m2 to 50m2	per square metre	Taxable	92.55	98.10	5.55	6%	Non-Statutory
Spend \$50,000+ R-FP 50mm Asph Footpath & Bike Path Repairs up to 10m2	per square metre	Taxable	96.90	102.70	5.80	6%	Non-Statutory
Spend \$50,000+ R-FP Conc 75mm No Mesh 10.1m2 to 50m2	per square metre	Taxable	119.55	126.70	7.15	6%	Non-Statutory
Spend \$50,000+ R-FP Conc 75mm No Mesh up to 10m2	per square metre	Taxable	153.90	163.10	9.20	6%	Non-Statutory
Spend \$50,000+ R-FP Conc Kerb & Channel 6.1 to 20 lin. m	per square metre	Taxable	382.95	405.90	22.95	6%	Non-Statutory
Spend \$50,000+ R-FP Conc Kerb & Channel up to 6 lin. m	per square metre	Taxable	411.60	436.30	24.70	6%	Non-Statutory
Spend \$50,000+ R-FP Pram Xing 150mm 1x F72 mesh	per square metre	Taxable	189.65	201.00	11.35	6%	Non-Statutory
Spend \$50,000+ R-FP Pram Xing 75mm No Mesh	per square metre	Taxable	162.90	172.70	9.80	6%	Non-Statutory
Spend \$50,000+ R-FP Vehicle Xing 150mm F72 Mesh 10.1m2 to 50m2	per square metre	Taxable	213.80	226.60	12.80	6%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2024/25 Fee Inc GST \$	2025/26 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
Spend \$50,000+ R-FP Vehicle Xing 150mm F72 Mesh up to 10m2	per square metre	Taxable	247.35	262.20	14.85	6%	Non-Statutory
Stormwater Drainage - Inspection	minimum	Non-Taxable	221.80	235.10	13.30	6%	Non-Statutory
Waste Management							
Resubmission of WMP	per application	Taxable	339.00	350.00	11.00	3%	Non-Statutory
Kerbside Bin Services - Landfill (red) Bin							
Landfill 120 Litre Bin - New Additional Bin - Residential	per unit	Taxable	192.00	250.00	58.00	30%	Non-Statutory
Landfill 120 Litre Bin - Existing Additional Bin - Residential	per unit	Taxable	128.05	167.00	38.95	30%	Non-Statutory
Landfill 240 Litre Bin - Additional Bin - Commercial	per unit	Taxable	203.00	264.00	61.00	30%	Non-Statutory
Landfill 240 Litre Bin - Existing Additional Bin - Commercial	per unit	Taxable	138.05	180.00	41.95	30%	Non-Statutory
Landfill 240 Litre Bin - Upgrade from 120 Litre Bin - Residential	per unit	Taxable	192.00	250.00	58.00	30%	Non-Statutory
Landfill 240 Litre Bin - Existing Additional Bin - Residential	per unit	Taxable	138.05	180.00	41.95	30%	Non-Statutory
Landfill 660 Litre Bin	Per collection	Taxable	24.60	32.00	7.40	30%	Non-Statutory
Kerbside Bin Services - FOGO (green) Bin							
FOGO 140 Litre Bin - Additional Bin	per unit	Taxable	137.00	140.00	3.00	2%	Non-Statutory
FOGO 140 Litre Bin - Existing Additional Bin	per unit	Taxable	64.45	67.00	2.55	4%	Non-Statutory
FOGO 140 Litre Bin - Existing Additional Bin - Pensioner	per unit	Taxable	33.35	34.00	0.65	2%	Non-Statutory
FOGO 240 Litre Bin - Additional Bin	per unit	Taxable	147.00	150.00	3.00	2%	Non-Statutory
FOGO 240 Litre Bin - Existing Additional Bin	per unit	Taxable	74.45	76.00	1.55	2%	Non-Statutory
FOGO 240 Litre Bin - Existing Additional Bin - Pensioner	per unit	Taxable	37.00	38.00	1.00	3%	Non-Statutory
Kerbside Bin Services - Recycling (yellow) Bin							
Recycle 120 Litre Bin - Additional Bin - Residential	per unit	Taxable	133.00	140.00	7.00	5%	Non-Statutory
Recycle 120 Litre Bin - Existing Additional Bin Residential	per unit	Taxable	62.45	66.00	3.55	6%	Non-Statutory
Recycle 240 Litre Bin - Additional Bin Residential	per unit	Taxable	144.00	150.00	6.00	4%	Non-Statutory
Recycle 240 Litre Bin - Existing Additional Bin Commercial	per unit	Taxable	62.45	66.00	3.55	6%	Non-Statutory
Recycle 360 Litre Bin - Upgrade from 140 or 240	per unit	Taxable	166.80	177.00	10.20	6%	Non-Statutory
Recycle 360 Litre Bin - Existing Additional Bin - Commercial	per unit	Taxable	80.81	85.00	4.19	5%	Non-Statutory
Recycle 360 Litre Bin - Existing Additional Bin - Residential	per unit	Taxable	75.00	78.00	3.00	4%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2024/25 Fee Inc GST \$	2025/26 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
Recycle 360 Litre Bin - New Additional Bin - Residential/Commercial	per unit	Taxable	257.60	267.00	9.40	4%	Non-Statutory
Recycle 660 Litre Bin - for Multi Unit Developments that require council to provide the service	Per collection	Taxable	24.60	32.00	7.40	30%	Non-Statutory
Event Bin Hire							
Cost for delivery, collection disposal of contents and cleaning for 240 litre bins	per unit	Taxable	N/A	34.00	34.00	100%	Non-Statutory
Transfer Station							
Hard Waste Disposal - Resident							
Hard Waste - Small Surcharge	Per Load	Taxable	11.00	13.00	2.00	18%	Non-Statutory
Hard waste - Medium Surcharge	Per Load	Taxable	16.50	20.00	3.50	21%	Non-Statutory
Hard Waste - Boot load	Up to 0.25 m ³	Taxable	26.50	30.00	3.50	13%	Non-Statutory
Hard Waste - Station wagon	Up to 0.5 m ³	Taxable	53.00	59.00	6.00	11%	Non-Statutory
Hard Waste - Single Trailer/Single & Dual Cab Utes	Up to 0.7 m ³	Taxable	106.00	118.00	12.00	11%	Non-Statutory
Hard Waste - Single trailer heaped load	Up to 1.1 m ³	Taxable	165.00	183.00	18.00	11%	Non-Statutory
Hard Waste - Single Trailer High Sides/Small Van/Single & Dual Cab Utes With Canopy	Up to 2.00 m ³	Taxable	220.00	244.00	24.00	11%	Non-Statutory
Hard Waste - Tandem trailer	Up to 1.25 m ³	Taxable	160.00	177.00	17.00	11%	Non-Statutory
Hard Waste - Tandem trailer heaped load	Up to 2.00 m ³	Taxable	308.00	300.00	-8.00	-3%	Non-Statutory
Hard Waste - Tandem Trailer - High Sides/Large Van	Up to 3.65 m ³	Taxable	550.00	450.00	-100.00	-18%	Non-Statutory
Hard Waste - Resident Pension Rate - Boot load	Up to 0.25 m ³	Taxable	22.00	22.00	0.00	0%	Non-Statutory
Hard Waste - Resident Pension Rate - Station wagon	Up to 0.5 m ³	Taxable	49.00	49.00	0.00	0%	Non-Statutory
Hard Waste Resident - Pension Rate - Single Trailer/Single & Dual Cab Utes	Up to 0.7 m ³	Taxable	103.00	103.00	0.00	0%	Non-Statutory
Hard Waste Resident - Pension Rate - Single trailer heaped load	Up to 1.1 m ³	Taxable	150.00	150.00	0.00	0%	Non-Statutory
Hard Waste Resident - Pension Rate - Single Trailer High Sides/Small Van/Single & Dual Cab Utes With Canopy	Up to 2.00 m ³	Taxable	162.90	162.90	0.00	0%	Non-Statutory
Hard Waste Resident - Pension Rate - Tandem trailer	Up to 1.25 m ³	Taxable	135.00	135.00	0.00	0%	Non-Statutory
Hard Waste -Resident Pension Rate - Tandem trailer heaped load	Up to 2.00 m ³	Taxable	250.00	250.00	0.00	0%	Non-Statutory
Hard Waste - Resident Pension Rate - Tandem Trailer High Side/Large Van	Up to 3.65 m ³	Taxable	530.00	415.00	-115.00	-22%	Non-Statutory
Hard Waste Disposal - Non Resident/Commercial							
Hard Waste Small Surcharge	Per Load	Taxable	16.00	17.50	1.50	9%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2024/25 Fee Inc GST \$	2025/26 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
Hard waste Medium Surcharge	Per Load	Taxable	28.00	31.00	3.00	11%	Non-Statutory
Hard Waste - Boot load	Up to 0.25 m ³	Taxable	84.00	84.00	0.00	0%	Non-Statutory
Hard Waste - Station wagon	Up to 0.5 m ³	Taxable	112.00	112.00	0.00	0%	Non-Statutory
Hard Waste - Single Trailer/Single & Dual Cab Utes	Up to 0.7 m ³	Taxable	169.00	186.00	17.00	10%	Non-Statutory
Hard Waste - Single trailer heaped load	Up to 1.1 m ³	Taxable	225.00	250.00	25.00	11%	Non-Statutory
Hard Waste - Single Trailer High Sides/Small Van/Single & Dual Cab Utes With Canopy	Up to 2.00 m ³	Taxable	260.00	287.00	27.00	10%	Non-Statutory
Hard Waste - Tandem trailer	Up to 1.25 m ³	Taxable	200.00	221.00	21.00	11%	Non-Statutory
Hard Waste - Tandem trailer heaped load	Up to 2.00 m ³	Taxable	259.00	387.00	128.00	49%	Non-Statutory
Hard Waste - Tandem Trailer - High Sides/Large Van	Up to 3.65 m ³	Taxable	600.00	500.00	-100.00	-17%	Non-Statutory
Green Waste Disposal - Resident							
Green Waste - Boot load	Up to 0.25 m ³	Taxable	Free	Free	0.00	100%	Non-Statutory
Green Waste - Station Wagon / commercial	Up to 0.5 m ³	Taxable	Free	Free	0.00	100%	Non-Statutory
Green Waste - Single Trailer/Single & Dual Cab Utes	Up to 0.7 m ³	Taxable	55.00	58.00	3.00	5%	Non-Statutory
Green Waste - Single trailer heaped load	Up to 1.1 m ³	Taxable	83.00	87.00	4.00	5%	Non-Statutory
Green Waste - Single Trailer High Sides/Small Van/Ute with Canopy	Up to 2.00 m ³	Taxable	138.00	145.00	7.00	5%	Non-Statutory
Green Waste - Tandem trailer	Up to 1.25 m ³	Taxable	130.00	136.00	6.00	5%	Non-Statutory
Green Waste - Tandem trailer heaped load	Up to 2.00 m ³	Taxable	157.00	165.00	8.00	5%	Non-Statutory
Green Waste - Tandem Trailer High Sides/Large Van	Up to 3.65 m ³	Taxable	288.00	200.00	-88.00	-31%	Non-Statutory
Green Waste Resident - Pension Rate - Boot Load / commercial	Up to 0.25 m ³	Taxable	Free	Free	0.00	N/A	Non-Statutory
Green Waste Resident - Pension Rate - Station Wagon / commercial	Up to 0.5 m ³	Taxable	Free	Free	0.00	N/A	Non-Statutory
Green Waste Resident - Pension Rate - Single Trailer/Single & Dual Cab Utes	Up to 0.7 m ³	Taxable	50.00	45.00	-5.00	-10%	Non-Statutory
Green Waste Resident - Pension Rate - Single trailer heaped load	Up to 1.1 m ³	Taxable	74.00	74.00	0.00	0%	Non-Statutory
Green Waste Resident - Pension Rate - Single Trailer High Sides/Small Van/Ute with Canopy	Up to 2.00 m ³	Taxable	133.00	133.00	0.00	0%	Non-Statutory
Green Waste Resident - Pension Rate - Tandem trailer	Up to 1.25 m ³	Taxable	125.00	125.00	0.00	0%	Non-Statutory
Green Waste Resident - Pension Rate - Tandem trailer heaped load	Up to 2.00 m ³	Taxable	145.00	145.00	0.00	0%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2024/25 Fee Inc GST \$	2025/26 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
Green Waste Resident - Pension Rate - Tandem Trailer High Sides/Large Van	Up to 3.65 m ³	Taxable	268.00	180.00	-88.00	-33%	Non-Statutory
Green Waste Disposal - Non Resident/Commercial							
Green Waste - Boot Load - Non-Resident / commercial	Up to 0.25 m ³	Taxable	56.00	25.00	-31.00	-55%	Non-Statutory
Green Waste - Station Wagon - Non Resident	Up to 0.5 m ³	Taxable	84.00	40.00	-44.00	-52%	Non-Statutory
Green Waste - Single Trailer/Single & Dual Cab Utes - Non Resident	Up to 0.7 m ³	Taxable	112.00	112.00	0.00	0%	Non-Statutory
Green Waste - Single trailer heaped load - Non Resident/commercial	Up to 1.1 m ³	Taxable	140.00	140.00	0.00	0%	Non-Statutory
Green Waste - Single Trailer High Sides/Small Van/Ute with Canopy - Non Resident/commercial	Up to 2.00 m ³	Taxable	197.00	197.00	0.00	0%	Non-Statutory
Green Waste - Tandem trailer - Non Resident/commercial	Up to 1.25 m ³	Taxable	197.00	209.00	12.00	6%	Non-Statutory
Green Waste - Tandem trailer heaped load - Non Resident/commercial	Up to 2.00 m ³	Taxable	225.00	237.00	12.00	5%	Non-Statutory
Green Waste - Tandem Trailer High Sides/Large Van - Non Resident / commercial	Up to 3.65 m ³	Taxable	310.00	310.00	0.00	0%	Non-Statutory
Miscellaneous Waste - Resident							
Unseparated Waste Surcharge - Resident	Per Load	Taxable	56.00	59.50	3.50	6%	Non-Statutory
0.5kg to 9kg Gas Cylinders/Fire Extinguishers - Resident	per unit	Taxable	33.00	45.00	12.00	36%	Non-Statutory
Butane Gas Cannisters (Small) - Resident	Per Unit	Taxable	0.00	2.00	2.00	100%	Non-Statutory
Mattress - Any size - Resident	per unit	Taxable	45.00	45.00	0.00	0%	Non-Statutory
Cardboard - Boot Load - Resident	Up to 0.25 m ³	Taxable	Free	Free	N/A	N/A	Non-Statutory
Cardboard - Station Wagon - Resident	Up to 0.5 m ³	Taxable	Free	Free	N/A	N/A	Non-Statutory
Cardboard - Single Trailer/Ute/Vans - Resident	Up to 0.7 m ³	Taxable	Free	Free	N/A	N/A	Non-Statutory
Polystyrene - Boot Load - Resident	Up to 0.25 m ³	Taxable	Free	10.00	10.00	100%	Non-Statutory
Polystyrene - Station Wagon - Resident	Up to 0.5 m ³	Taxable	Free	15.00	15.00	100%	Non-Statutory
Polystyrene - Trailer - Resident	Up to 0.7 m ³	Taxable	Free	40.00	40.00	100%	Non-Statutory
Resident Motor Oil - Max 10 litres	per Litre	Taxable	Free	Free	N/A	N/A	Non-Statutory
Resident Motor Oil - Above 10 litres - Max 20 litres	per Litre	Taxable	1.10	1.15	0.05	5%	Non-Statutory
Cooking Oil - Resident Max 20 litres	per Litre	Taxable	Free	Free	N/A	N/A	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2024/25 Fee Inc GST \$	2025/26 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
Miscellaneous Waste - Non Resident/Commercial							
Unseparated Waste Surcharge - Resident	Per Load	Taxable	112.00	90.00	-22.00	-20%	Non-Statutory
1kg to 9kg Gas Cylinders/Fire Extinguishers	Per Unit	Taxable	35.00	60.00	25.00	71%	Non-Statutory
Butane Gas Cannisters (Small)	Per Unit	Taxable	0.00	4.00	4.00	100%	Non-Statutory
Mattress - Any size	per unit	Taxable	60.00	60.00	0.00	0%	Non-Statutory
Cardboard - Boot Load - Non Resident	Up to 0.25 m ³	Taxable	45.00	45.00	0.00	0%	Non-Statutory
Cardboard - Station Wagon - Non Resident	Up to 0.5 m ³	Taxable	67.00	67.00	0.00	0%	Non-Statutory
Cardboard - Single Trailer/Ute/Vans - Non Resident	Up to 0.7 m ³	Taxable	90.00	90.00	0.00	0%	Non-Statutory
Polystyrene - Boot Load - Non resident / commercial	Up to 0.25 m ³	Taxable	45.00	50.00	5.00	11%	Non-Statutory
Polystyrene - Station Wagon - Non-resident / commercial	Up to 0.5 m ³	Taxable	67.00	70.00	3.00	4%	Non-Statutory
Polystyrene - Trailer - Non- Resident / commercial	Up to 0.7 m ³	Taxable	90.00	95.00	5.00	6%	Non-Statutory
Polystyrene + cardboard - Boot Load non-resident / commercial	Up to 0.25 m ³	Taxable	45.00	50.00	5.00	11%	Non-Statutory
Polystyrene + cardboard - Station Wagon non-resident / commercial	Up to 0.5 m ³	Taxable	67.00	70.00	3.00	4%	Non-Statutory
Polystyrene + cardboard - Trailer non-resident / commercial	Up to 0.7 m ³	Taxable	90.00	100.00	10.00	11%	Non-Statutory
Motor Oil	per Litre	Taxable	1.10	1.15	0.05	5%	Non-Statutory
Cooking Oil - Max 20 litres	per Litre	Taxable	1.10	1.15	0.05	5%	Non-Statutory
Tyres							
Tyre - Motorcycle	per unit	Taxable	N/A	12.00	12.00	100%	Non-Statutory
Tyre - Car	each	Taxable	28.00	20.00	-8.00	-29%	Non-Statutory
Tyre - Twin Cab Ute/4WD/SUV/Light Truck	each	Taxable	56.00	40.00	-16.00	-29%	Non-Statutory
Tyre - Small truck	each	Taxable	56.00	0.00	-56.00	-100%	Non-Statutory
Tyre - Large truck or tractor	each	Taxable	84.00	84.00	0.00	0%	Non-Statutory
E-waste							
E-waste (batteries, TV's, Computers, Monitors etc)	per unit	Taxable	Free	Free	N/A	N/A	Statutory
Refrigerators/Freezers	Domestic	Taxable	20.00	25.00	5.00	25%	Non-Statutory



Moonee Valley Language Line

العربية	Arabic	9932 1471	Ελληνικά	Greek	9932 1474	Español	Spanish	9932 1477
廣東話	Cantonese	9932 1472	Italiano	Italian	9932 1475	Türkçe	Turkish	9932 1478
Hrvatski	Croatian	9932 1473	Somali	Somali	9932 1476	Tiếng Việt	Vietnamese	9932 1479

All other languages 9932 1480

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