

Draft Budget 2026/27 Amendments

At the Council Meeting held on 28 April 2026, Moonee Valley City Council resolved to endorse the Draft Budget 2026/27 with some amendments.

Therefore, the Draft Budget 2026/27 should be read in conjunction with the following amendments.

1. Endorse the draft Budget 2026/27 (Attachment 1) for community consultation from 30 April 2026 to 27 May 2026 with the following amendments, subject to the consultation process:

- a. Remove \$210,000 from the Clifton Park car-park project from the 2026/27 draft budget (with the remaining \$290,000 to deliver the play space) and note the delivery of the remainder of the masterplan implementation will be removed from Year Two of the Four-Year Capital Works program at the finalisation of the Budget and Four-Year Capital Works Program – with the project potentially to be delivered in 2030/31;
- b. Noting Council cannot meet the many competing demands from sporting clubs, the confirmed expiration in June 2026 of the \$650,000 State Government grant towards this project, and Submission 33 to the draft 4-Year Capital Works program in support of this project, include \$2,100,000 from the Pavilion Reserve and the Infrastructure Reserve for the construction of the Airport West Tennis Club pavilion over 2026/27 and 2027/28 and adjust the Advocacy Strategy as necessary;
- c. Noting advice that \$120,000 is required for due diligence and detailed design, and that construction is subject to cost estimates following detailed design, include \$230,000 for design and construction of an informal pathway and park amenities at Montgomery Park (per Submission 28);
- d. Given the importance of emergency services to the community, and difficulties experienced by the Essendon SES as detailed in Submission 47 to the draft Four-Year Capital Works program, include \$50,000 for the design of the carpark near the SES building in Aberfeldie, noting that construction costs are not currently included in the draft 4-Year Capital Works Program;
- e. Include \$88,000 for fencing at Bowes Avenue reserve and Hansen Etzel Reserve;
- f. Include \$80,000 for ball protection fencing at Hansen Reserve, while noting the best outcome may be to align the fencing with the Hansen Reserve sportsfield upgrade, which is scheduled to occur in 2027/28;
- g. Include \$70,000 for ball protection fencing at Canning Reserve while noting the best outcome may be to align the fencing with the Canning Street sportsfield upgrade scheduled to occur in 2029/30;
- h. Include \$120,000 for design or works to improve Cliff Allison Reserve (as this project was not actioned in 2025/26 and per Submission 51);

- i. Include \$150,000 for the continuation of the Graffiti removal program in retail areas and areas of high visibility;
 - j. Include \$199,000 to extend the staffed opening hours at Ascot Vale Library from 10am to 5pm to 10am to 8pm three nights per week-day and from 10am to 1pm to 10am to 4pm on Saturday noting that, despite recent rebuilding, Ascot Vale Library is currently only opened for 39 hours per week, with Moonee Valley's other libraries opened between 53 and 67 hours per week, and that a 12-month trial is to be completed on non-staffed access, and that future service reviews and consultation following the trial will enable Council to consider consistency of library hours across the municipality;
 - k. Maintain pensioner and concession dog and cat registration and renewal at \$0.00;
 - l. Reduce fees for Green Waste – Boot load and Green Waste – Station Wagon respectively for residents to zero;
 - m. Increase fee for Unauthorised Damage to or Removal of Street tree (replacement fee) to \$3000;
 - n. Increase fee for Vehicle Crossing Permit (initial application) to \$1000 and increase fee for Vehicle Crossing Permit (additional crossing at same site) to \$1000;
 - o. Include a new Retrieve and Redaction of Endorsed Plans fee for pensioners and concession card holders of \$75.00;
 - p. Freeze Street Party fees at 2025/26 rates; and
 - q. Reduce the Planning and Feasibility funding to \$100,000 noting the projects for which this funding is required have not been articulated to date.
2. Note that investigation into the footpath in Filson Street can be accommodated in the operational budget in 2026/27 (per Submission 2);
 3. Note the cost of the playground component of the upgrade of FJ Davies Reserve and that Council will consider the funding for this project at the finalisation of the Budget and Four-Year Capital Works Program in June;
 4. Make publicly available the results of any recent consultation with Boeing Reserve Community Hub stakeholders noting that funding for detailed designed work for the Community Hub has been put on hold (as per the Capital Works Performance Report March 2026, CM 2026/19) pending the outcome of advocacy work to source funding for construction, and future decisions of Council given that there is currently no funding allocated for construction in the draft Four-Year Capital Works Program (per Submissions 29);
 5. Request the Chief Executive Officer provide the following information to inform decision-making on the final Budget 2026/27 and Four-Year Capital Works Program:
 - a. Further clarifications of inclusions for the Boeing Reserve play space upgrade after receiving external funding from the successful Victorian Government Local Sport infrastructure Fund application;
 - b. Assessments of the feasibility and options for delivering safe and publicly accessible, walk-up multi-purpose courts at Boeing Reserve within the allocated budget (per Submissions 22);
 - c. Ways in which Council can respond to any future impacts to the community and council operations from increases in fuel costs, including the promotion and infrastructure for active transport and electrification;

- d. Planned projects to be funded through the Feasibility and Planning funding;
 - e. The identification of specific active transport projects from the draft Integrated Transport Plan and associated works, and any Local Area Management Plans (approved or in development) which can be implemented in financial year 2026/27;
 - f. Officer feedback and costings for half-basketball courts at Bradshaw Street Reserve and LT Thompson Reserve; and
 - g. Further advice on Council's asset renewal ratio across the next two years to ensure Council is meeting VAGO's recommended minimum amount for renewal and upgrade capital works.
- 6. Invite submissions in accordance with Council's community engagement policy as required by Section 96 of the Local Government Act 2020 noting that submissions to the draft 4-year capital works program continue to be considered and submitters are not required to resubmit any submissions made to Council in February 2026.
 - 7. Establish a Hearing of Submissions Committee, consisting of all Councillors, and appoint the Mayor as Chair, at a hearing of submissions on Thursday, 11 June 2026, commencing at 6.00pm at Moonee Valley City Council's chamber for any submitters who wish to be heard in support of their submission on the draft Budget 2026/27.
 - 8. Authorise the Chief Executive Officer or their delegate to make minor editorial (non-material) changes to the draft Budget 2026/27 (Attachment 1) prior to it being published for community consultation.
 - 9. Note that the draft Four-Year Capital Works Program 2026/27-2029/30 (Attachment 2) is provided for context only.
 - 10. Note that the Budget 2026/27 and Four-Year Capital Works Program 2026/27-2029/30 will be presented to Council for adoption in June 2026.

Draft Budget 2026/27



Contents

Mayor's Introduction	3
Budget Reports	5
1. Link to the Integrated Strategic 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.....	12
2.1 Fair - Qeente boordup	13
2.2 Thriving – Bandingith.....	14
2.3 Connected - Berbang	16
2.4 Green – Wunwarren	17
2.5 Beautiful - Nga-Ango Gunga	18
2.6 Trusted - Dharndun	19
2.3 Reconciliation with budgeted operating result.....	25
2.4 Reconciliation to the funding surplus.....	25
3 Financial statements	26
3.1 Summary of Planned Human Resources Expenditure	33
4 Notes to the financial statements	37
4.1 Comprehensive Income Statement	37
4.2 Balance Sheet	48
4.3 Statement of changes in Equity.....	50
4.4 Statement of Cash Flows	52
4.5 Capital works program	53
4.6 Summary of Planned Capital Works Expenditure	75
5 Targeted performance indicators	79
6. Schedule of Fees and Charges	88

Mayor's Introduction



It is one of the hardest, and most important decisions of Council: how to allocate ratepayers' money to projects within our city. We've been working on making the process more transparent, and responsive to community and future needs. It's a challenging task!

This year we changed our budget consultation process so the community could have their say earlier. We heard that people wanted to be involved before decisions were made — and so we took a Four-Year Capital Works Program to the community for your feedback.

We had a record number of responses to the Draft Four-Year Capital Works Program. This feedback is directly informing the Draft Budget 2026/27. Council is still working through all submissions. Please know that we are trying to respond to your feedback as best we can.

We are now inviting feedback and comments on the draft budget from 30th April – 27th May.

Our capital works budget includes upgrades, renewals and improvements that support safety, accessibility, sustainability and community wellbeing. Some of the many projects included are:

1. Renewing local roads & traffic management \$5.36M
2. Drainage improvement works \$2.73M
3. Building renewals & upgrades \$3.83M
4. Pedestrian & shared path improvements \$2.12M
5. Early Years Building Blocks Program \$6.58M
6. Replacement of Council vehicles & operations \$3.18M
7. Walter Street Reserve Pavilion upgrade \$1.35M
8. Tree planting across streets, parks & open space \$1.60M
9. Sportsfield renewal & upgrades \$0.99M

10. Playspace renewal program \$1.21M

11. Sportsfield lighting program \$0.71M

12. Greenhouse gas emission reduction initiatives \$0.12M

As always, Council serves you, our community, and we are here for your feedback, queries and to make our community the best it can be.

Mayor Dr Rose Iser

City of Moonee Valley

Email: RIser@mvcc.vic.gov.au

Phone: 0428 326 431

Draft

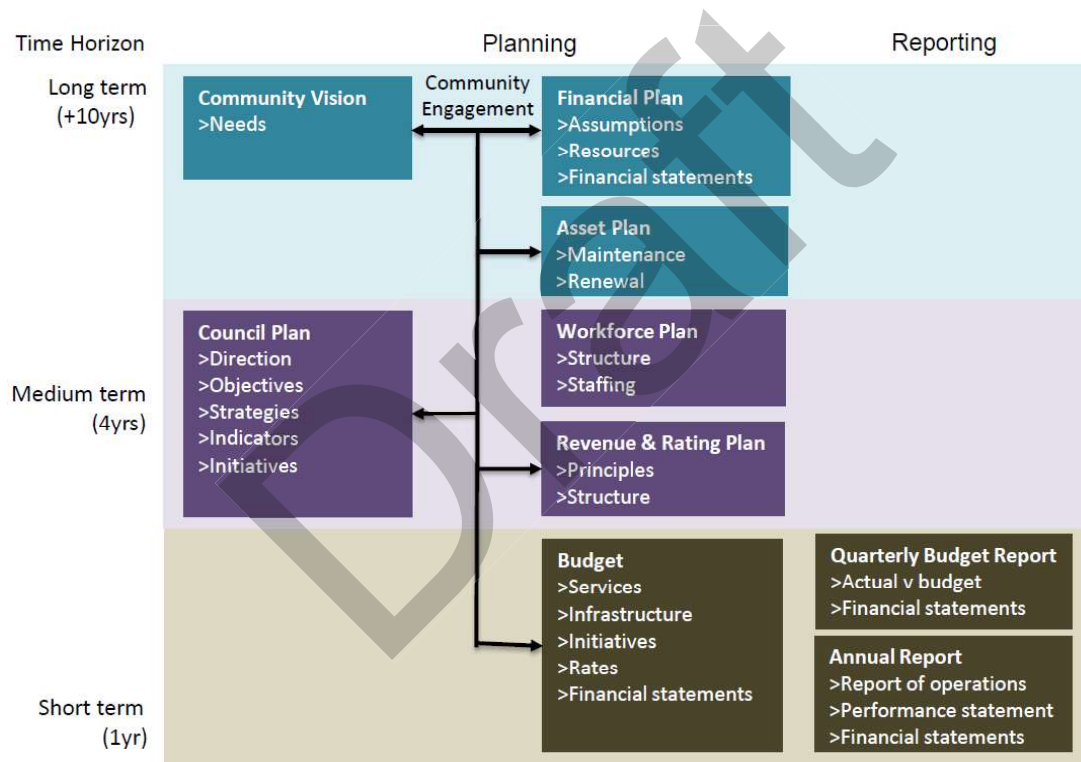
Budget Reports

1. Link to the Integrated Strategic Planning and Reporting Framework

This section describes how the Budget links to the achievement of the Community Vision, 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 (Community Vision, Financial Plan and Asset Plan), medium term (Council Plan, Workforce Plan, and Revenue and Rating Plan) and short term (Budget) and then holding itself accountable (Annual Report).

1.1 Legislative planning and accountability framework

The Budget is a rolling four-year plan that outlines the financial and non-financial resources that Council requires to achieve the strategic objectives described in the Council Plan. The diagram below depicts the integrated 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 everything it does into 26 services and over 100 sub-services. Service planning is facilitated by the Victorian Local Government Act 2020 and exists to enhance Council's ability to provide an appropriate, effective and sustainable mix of services to deliver on the needs of the Moonee Valley community, and to guide strategic decision-making.

Service Planning is essential to resourcing services to achieve:

- the community's long-term vision and aspirations, as outlined in MV2040
- the commitments of the Council Plan
- sustainable financial planning of Council's Budget and capital works program
- 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 Community Vision and Strategy (updated 2025) and Council Plan (incorporating the Health Plan and Disability Action Plan) 2025-29.

Our Vision

In 2040, Moonee Valley is a healthy, vibrant and welcoming community where everyone is visible and valued. Good planning has created beautiful, inclusive neighbourhoods.

Our city is climate-safe and pollution-free, we use renewable energy and clean transport, we recycle and repurpose and enjoy shaded streets and a healthy environment. We support our diverse community to live, work, shop, create and play locally, independently and safely.

Together, we make community-focused decisions guided by a bold Council that leads with transparency, fairness, integrity, honesty and accountability.

First Peoples and their culture are thriving. This connection is centred on the prominent visibility and inclusion of the continuing culture and community of the Traditional Owners, the Wurundjeri Woi-wurrung people, who are valued and respected leaders in the community.

Moonee Valley is a place for all to belong.

The vision will be realised through working to achieve the following strategic directions:

- To deliver a **fair** future for all, where diversity is embraced and everyone feels welcome, safe and valued. To deliver and facilitate inclusive, equitable and affordable services, to improve wellbeing for everyone.
- To support a **thriving** and prosperous community with opportunities and places for events, the arts, business, innovation, lifelong learning, sport and recreation in a creative and vibrant city.
- To plan a city where everyone is **connected** to people, places and services important to them – culturally, physically, digitally and socially. To make connection easier and more inclusive through safer streets, paths, transport and better ways to engage with Council.
- To nurture a **green** future, through caring for Country and creating a clean, sustainable, climate-safe city for future generations. To champion our environment by supporting healthy, resilient ecosystems and expanding our green spaces, natural waterways and urban canopy.
- To shape a **beautiful** and liveable city with housing and infrastructure that meet changing community needs. To provide places and streetscapes that are uniquely ours – welcoming, well presented, engaging and full of local character that makes us proud.

- To strengthen the **trusted** relationship between Council and the community, based on open communication and engagement founded on integrity, accountability and transparency. To be courageous in making difficult decisions that are informed by evidence for our collective future.

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

Council is working to a series of strategic objectives which are based on the six directions of the Council Plan (incorporating the Health Plan and Disability Action Plan) 2025-29. The achievement of each objective is realised through strategies and initiatives.

Theme	Strategic Objectives	Strategies
Fair - Qeente boordup This means 'fair' in Woi-wurrung language.	1. A city that respects and values First Peoples, their knowledge, history and culture 2. A city that embraces diversity and social cohesion 3. A city that delivers inclusive, affordable and responsive services for people of all ages 4. A city committed to community safety, health and wellbeing	1.1 Prepare a Moonee Valley Self-Determination Plan, informed by the Wurundjeri Woi-wurrung, Aboriginal community and Marra Wirrigirri Advisory Committee. 2.1 Prepare and deliver initiatives for LGBTIQ+ inclusion, health and safety in consultation with the community. 2.2 Prepare and implement a Social Cohesion Framework that promotes community development and connections, champions inclusion and cultivates a strong sense of belonging to guide Council's programs, events, days of recognition and communications. 3.1 Prepare and deliver the Family and Children's Services Action Plan, to progress priority initiatives. 3.2 Prepare and implement a framework to support our community to age well in Moonee Valley. 3.3 Deliver initiatives that help to build a more inclusive community in consultation with people living with disability and their carers so that they can lead healthy and active lives, including by building workforce capacity in service delivery.

Theme	Strategic Objectives	Strategies
		3.4 Strengthen youth engagement and participation, good mental health, leadership and community recognition. 4.1 Prepare a gambling harm reduction policy to guide Council decision-making. 4.2 Contribute to the prevention of, and response to, gender-based violence and family violence, implementing actions that align with Council's Prevention of Family Violence Policy and Statement of Commitment and that support victim-survivors in their recovery and healing. 4.3 Support the opening of a new headspace for Moonee Valley and continue to advocate for local, accessible mental health services for people of all ages.
Thriving - Bandingith This means 'doing well' in the Woi-wurrung language.	5. A city with opportunities to learn and work, that values work in all its forms, including employment, entrepreneurship, volunteering and caring. 6. A city that supports business and responds to economic opportunities and challenges. 7. A city where everyone can be creative and have fun. 8. A city with opportunities to keep everyone active through sport, leisure and recreation.	5.1 Encourage and expand use of our libraries through inclusive, accessible and flexible services, programs and collections that support learning, literacy, independence and skill development. 5.2 Continue to recognise the value of volunteering in our community, and support volunteers across the municipality by building capacity and connections, while increasing and enhancing volunteering opportunities at Council. 6.1 Prepare and deliver an Economic Development Action Plan to progress priority initiatives. 7.1 Prepare and deliver a refreshed Igniting Creativity, Moonee Valley's arts and culture strategy, to progress priority initiatives. 8.1 Prepare and deliver a program for the provision and improvement of play and recreation facilities in open spaces across the City to support healthy outdoor activity, and progress major and minor park upgrades and park activations as outlined in the Open Space Strategy. 8.2 Continue to advocate for external funding and partnerships in order to deliver facilities for Buckley Park Bowls Club, indoor sports (highball) and a soccer hub. 8.3 Progress the planning, development and affordable delivery of sporting infrastructure projects and programs to encourage participation and accommodate growth, in line with Council's strategic priorities and long-term capital works program.

Theme	Strategic Objectives	Strategies
Connected - Berbang This means 'connected' in the Woi-wurrung language.	9. A city that is walkable with safe streets, roads and footpaths that connect people. 10. A city that uses mostly low-emission and reliable transport. 11. A city in conversation with our diverse community. 12. A city that is enabled and confident in purposefully using technology to improve everyday life.	9.1 Complete and implement the Integrated Transport Strategy to improve the effectiveness of transport across the municipality, including active transport, public transport and road safety. 9.2 Expand safe walking and cycling routes and deliver traffic, pedestrian and cyclist safety improvements by planning, improving and promoting shared and cycling paths and walking infrastructure. 9.3 Improve traffic, pedestrian and cyclist safety by identifying safety issues around schools, undertaking behaviour change programs and delivering innovative solutions through the Better Moves Around Schools program. 10.1 Support the community's use of sustainable transport through the expansion of electric vehicle charging stations across the municipality. 10.2 Work with stakeholders to advocate for improved public transport and pedestrian safety on non-Council roads. 10.3 Transition Council facilities, fleet and equipment to more efficient energy sources to reduce environmental impact. 11.1 Provide accessible print and online communications, including translated materials and interpreters, and enhance customer experience through continuous improvement work to Council's website. 12.1 Improve the use of technology applications to enhance service delivery and assist Council with future planning.
Green – Wunwarren This means 'green' in the Woi-wurrung language.	13. A city that is zero carbon. 14. A city that is climate safe. 15. A city that has increased biodiversity, shade and is water-sensitive. 16. A city that repurposes and recycles to minimise waste.	13.1 Review and continue to deliver programs through the Community Climate Emission Reduction Reserve. 14.1 Continue to build community resilience and preparedness to extreme heat and flooding through planning, advocacy and education initiatives. 14.2 Increase natural cooling of our homes, spaces and buildings across the city through increasing plantings and public and private tree canopy cover. 15.1 Design and construct stormwater harvesting infrastructure to deliver on the Maribyrnong Catchment Integrated Water Management Plan. 15.2 Use flood modelling to mitigate the impacts of climate change on drainage networks, through potential planning changes and capital works delivery.

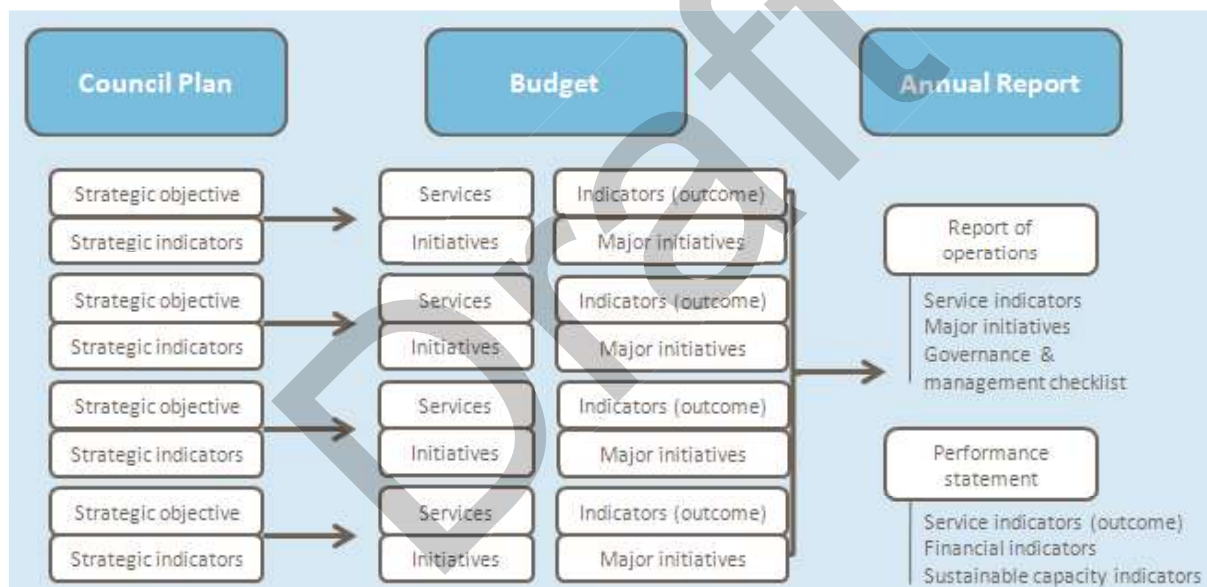
Theme	Strategic Objectives	Strategies
		15.3 Set a target and develop a strategy to increase permeable surfaces across the municipality to reduce urban heat and better manage stormwater. 15.4 Protect and enhance biodiversity and ecological health throughout the municipality by increasing the diversity of landscapes, habitat connectivity and species used in plantings, and by undertaking pest plant and animal management. 15.5 Continue to support the health of waterways, including by working with partners to; support their efforts to naturalise the Moonee Ponds Creek, advocate for the naturalisation of Steele Creek and lead Maribyrnong River improvements. 16.1 Reduce waste by cutting recycling contamination, continuing resident and business education campaigns and engagement and enhancing circular economy initiatives. 16.2 Investigate alternative ways to provide recycling services to a diverse range of housing types, including through drop-off points for glass, recycling and FOGO.
Beautiful - Nga-ango Gunga This means 'breathtaking' in the Woi-wurrung language.	17. A city with diverse, affordable, secure and well-planned housing for all. 18. A city where our history and identity help shape the future 19. A city of innovative and sustainable design. 20. A city with green, welcoming and well-presented spaces and streetscapes. 21. A city with infrastructure that supports the needs of our changing community.	17.1 Prepare initiatives to ensure that residential development is directed to appropriate locations to meet our future population growth and housing needs, focusing on activity centres and areas with good access to public transport and working within Council's role to increase affordable and social housing and address homelessness. 18.1 Undertake planning and implement initiatives to conserve and enhance heritage places which are of scientific, aesthetic, architectural or historical interest, or otherwise of special cultural value. 18.2 Establish a vision for the future of the Maribyrnong River and surrounds by completing the Maribyrnong River Cultural Precinct Plan, incorporating the recommendations of a Cultural Values Assessment developed by Traditional Owners. 19.1 Ensure that the planning of social infrastructure incorporates principles of design excellence and innovation and meets the community's changing needs. 19.2 In collaboration with the Council Alliance for a Sustainable Built Environment, continue to advocate for elevated Environmentally Sustainable Design targets for new development to support a Zero Carbon Planning Scheme. 20.1 Continue to implement the Open Space Strategy by preparing and implementing an open space acquisition framework for increasing open space in

Theme	Strategic Objectives	Strategies
		priority areas (Flemington, Keilor Road/Essendon North, Essendon and Moonee Ponds). 20.2 Prepare and deliver a program for the implementation of open space master plans with clear criteria for prioritisation. 20.3 Provide facilities and places for exercising dogs safely and in harmony with other users of open space and biodiversity. 20.4 Prepare and deliver a program for enhancing streetscapes. 20.5 Develop and implement a Moonee Valley Placemaking Framework, giving consideration to safety, lighting, cleanliness and inclusive urban design. 21.1 Continue to implement the Public Toilet Strategy. 21.2 Prepare and deliver a Property Plan to ensure that Council's property portfolio can support the future needs of the community. 21.3 Plan to address community infrastructure needs in Niddrie and Essendon North, including by advancing planning and advocating for external funding and partnerships to deliver Niddrie Library. 21.4 Continue the Building Blocks Partnership with the Victorian Government to deliver kindergarten redevelopments and maternal child health suites at Airport West, Ascot Vale (Coronation) and Keilor East (Lincolnvale and Milleara Gardens).
Trusted – Dharndun This means 'trusted' in the Woi-wurrung language.	22. A city where people of all abilities, ages and backgrounds can engage, participate and influence. 23. A city with confidence in local decision-making. 24. A city that is environmentally, socially and financially responsible and prepared.	22.1 Undertake engagement processes to provide opportunities for participatory decision-making for under-represented groups, including Council's Community Advisory Panels. 22.2 Prepare and deliver a plan to improve communication with all residents and stakeholders. 23.1 Increase community understanding of Council processes, roles and responsibilities and share our progress delivering priorities, outcomes and services. 23.2 Explore opportunities to facilitate increased engagement between elected Council representatives and the community. 24.1 Prepare and implement a new Moonee Valley Advocacy Strategy to guide Council's efforts to attract policy change and resources, aligned with Council's capital works program and the Council Plan. 24.2 Continue to refine the way capital works projects are assessed and prioritised.

Theme	Strategic Objectives	Strategies
		24.3 Refresh and implement Council's Financial Management Policy, including responding to economic challenges and cost of living pressures.

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 2026/27 year and how these will contribute to achieving the strategic objectives outlined in the Council Plan. It also describes several initiatives and service performance outcome indicators for key areas of Council's operations. Council is required by legislation to identify major initiatives, initiatives and service performance outcome indicators in the Budget and report against them in their Annual Report to support transparency and accountability. The relationship between these accountability requirements in the Council Plan, the Budget and the Annual Report is shown below.



2.1 Fair - Qeente boordup

This means 'fair' in Woi-wurrung language.

To deliver a **fair** future for all, where diversity is embraced and everyone feels welcome, safe and valued.

Services

Service area	Description of services provided		2024/25 Actual \$'000	2025/26 Forecast \$'000	2026/27 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>	676	775	703
		<i>Exp</i>	896	1,037	1,092
		Surplus/ (deficit)	(220)	(262)	(389)
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>	23,111	23,188	25,981
		<i>Exp</i>	24,417	25,870	26,788
		Surplus/ (deficit)	(1,306)	(2,682)	(807)
Community development	We improve community connection and cohesion so more people can participate actively and confidently in everyday life. We run programs and activities to increase engagement, participation in decision-making, connection to the community, skills and resilience.	<i>Inc</i>	1,182	806	834
		<i>Exp</i>	5,194	5,531	6,306
		Surplus/ (deficit)	(4,012)	(4,725)	(5,472)
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>	7,611	7,875	9,758
		<i>Exp</i>	10,094	11,120	13,125
		Surplus/ (deficit)	(2,483)	(3,245)	(3,367)
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 city and partner with others to help achieve these goals.	<i>Inc</i>	906	1,259	914
		<i>Exp</i>	2,012	2,250	2,218
		Surplus/ (deficit)	(1,106)	(991)	(1,304)

Service area	Description of services provided	2024/25 Actual \$'000	2025/26 Forecast \$'000	2026/27 Budget \$'000
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> (26) <i>Exp</i> 317 Surplus/ (deficit) (343)	3 654 (651)	6 518 (512)
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> 137 <i>Exp</i> 254 Surplus/ (deficit) (117)	245 890 (645)	53 876 (823)

Initiatives

- Progress formal pathways for young people to influence council decision-making, community priorities, and service design through structured youth consultation, representation, and advocacy.

Service performance outcome indicators

Domain	Indicator	2024/25 Actual	2025/26 Forecast	2026/27 Budget
Community	Maternal and child health services - participation in the MCH service	80.82%	N/A [^]	N/A [*]
Community	Maternal and child health services - participation in the MCH service by Aboriginal children	90.24%	82.19%	90.24%
Responsiveness	Food safety - critical and major non-compliance outcome notifications	100%	N/A [^]	N/A [*]

[^]Councils are not required to provide forecasts for measures without targets

^{*}Councils are not required to set a target for this measure

2.2 Thriving – Bandingith

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

To support a **thriving** and prosperous community with opportunities and places for events, the arts, business, innovation, lifelong learning, sport and recreation in a creative and vibrant city.

Services

Service area	Description of services provided		2024/25 Actual \$'000	2025/26 Forecast \$'000	2026/27 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>	1,513	1,838	1,352
		<i>Exp</i>	5,647	5,288	5,480
		Surplus/ (deficit)	(4,134)	(3,450)	(4,128)
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>	37	30	41
		<i>Exp</i>	776	782	793
		Surplus/ (deficit)	(739)	(752)	(752)
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>	14,352	3,119	3,795
		<i>Exp</i>	17,219	5,724	6,363
		Surplus/ (deficit)	(2,867)	(2,605)	(2,568)
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>	1,005	982	983
		<i>Exp</i>	5,800	6,000	6,194
		Surplus/ (deficit)	(4,795)	(5,018)	(5,211)

Initiatives

- Prepare and implement a framework to establish ways to better connect volunteer community groups across Moonee Valley and to outline strategies for increasing community awareness and participation in volunteering across the municipality.
- Review and refresh Igniting Creativity, Moonee Valley's arts and culture strategy, to evaluate work undertaken and set future priorities guiding Council's arts and cultural activities.
- Commence delivery of improvements to Riverside Driving Range and mini golf as part of a joint venture.

Service performance outcome indicators

Domain	Indicator	2024/25 Actual	2025/26 Forecast	2026/27 Budget
Community	Library services - library membership	31.32%	N/A^	N/A*
Cost	Library services - cost of library service per population	\$46.64	N/A^	N/A*

^Councils are not required to provide forecasts for measures without targets

*Councils are not required to set a target for this measure

2.3 Connected - Berbang

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

To plan a city where everyone is connected to people, places and services important to them – culturally, physically, digitally and socially.

To make connection easier and more inclusive through safer streets, paths, transport and better ways to engage with Council.

Services

Service area	Description of services provided	2024/25 Actual \$'000	2025/26 Forecast \$'000	2026/27 Budget \$'000
Traffic, transport, pedestrian and drainage network	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>	11,440	11,188
		<i>Exp</i>	14,634	16,604
		Surplus/ (deficit)	(3,194)	(5,416)
				(6,524)
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>	53	10
		<i>Exp</i>	14,831	15,792
		Surplus/ (deficit)	(14,778)	(15,782)
				(16,697)

Initiatives

- Progress the next stage of the Moonee Ponds Creek Trail; deliver Local Area Traffic Management projects in Newmarket, Airport West and Union precincts.
- Continue to support community use of electric vehicles through the rollout of charging facilities across Moonee Valley, and monitor progress of other electric vehicle charging trials across metropolitan Melbourne.
- Continue to progress the transition of Council's fleet and equipment from internal combustion engines to electric vehicles to reduce carbon emissions.

Service performance outcome indicators

Domain	Indicator	2024/25 Actual	2025/26 Forecast	2026/27 Budget
Environment	Roads - Sealed local roads below the intervention level	100%	86.80%	87%

2.4 Green – Wunwarren

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

To nurture a **green** future, through caring for Country and creating a clean, sustainable, climate-safe city for future generations.

To champion our environment by supporting healthy, resilient ecosystems and expanding our green spaces, natural waterways and urban canopy.

Services

Service area	Description of services provided		2024/25 Actual \$'000	2025/26 Forecast \$'000	2026/27 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 support the organisation and community to reduce carbon emissions and respond to the health impacts of climate change.	<i>Inc</i> <i>Exp</i> Surplus/ (deficit)	(628) 1,315 (1,943)	- 1,154 (1,154)	- 1,121 (1,121)
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> <i>Exp</i> Surplus/ (deficit)	100 11,265 (11,165)	108 11,857 (11,749)	101 12,320 (12,219)
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> <i>Exp</i> Surplus/ (deficit)	1,496 20,072 (18,576)	1,761 22,287 (20,526)	1,740 23,631 (21,891)

Initiatives

- Implement targeted programs to support the community to reduce carbon emissions.
- Report to Council with a methodology and plan to implement an exemption from planning permit requirements for visible solar energy systems in the Heritage Overlay to facilitate greater provision of on-site renewable energy in heritage places, where appropriate.
- Support the most at risk community members to prepare for extreme heat by working with sector partners to deliver practical ways to stay safe, and ensure Council is ready to activate a relief centre in response to heat related consequences, such as a power outage.
- Plant advanced trees in streets, parks and public areas, prioritising locations of high heat vulnerability.

Service performance outcome indicators

Domain	Indicator	2024/25 Actual	2025/26 Forecast	2026/27 Budget
Environment	Waste management - kerbside collection waste (in tonnes) to landfill per serviced property	N/A [^]	N/A [^]	0.46
Cost	Waste management - cost of kerbside waste collection service	\$138.79	N/A [*]	N/A ^{**}

[^]Councils were not required to report on this measure in 2024/25 or 2025/26

^{*}Councils are not required to provide forecasts for measures without targets

^{**}Councils are not required to set a target for this measure

2.5 Beautiful - Nga-Ango Gunga

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

To shape a **beautiful** and liveable city with housing and infrastructure that meet changing community needs.

To provide places and streetscapes that are uniquely ours – welcoming, well-presented, engaging and full of local character that makes us proud.

Services

Service area	Description of services provided		2024/25 Actual \$'000	2025/26 Forecast \$'000	2026/27 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>	-	390	-
		<i>Exp</i>	395	232	322
		Surplus/ (deficit)	(395)	158	(322)
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>	1,616	913	829
		<i>Exp</i>	9,930	9,674	10,828
		Surplus/ (deficit)	(8,314)	(8,761)	(9,999)
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>	97	176	215
		<i>Exp</i>	2,336	2,391	2,715
		Surplus/ (deficit)	(2,239)	(2,215)	(2,500)
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>	5,072	1,601	4,117
		<i>Exp</i>	4,887	4,621	5,231
		Surplus/ (deficit)	185	(3,020)	(1,114)

Service area	Description of services provided	2024/25 Actual \$'000	2025/26 Forecast \$'000	2026/27 Budget \$'000
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> 44 <i>Exp</i> 893 Surplus/ (deficit) (849)	12 1,214 (1,202)	8 1,727 (1,719)
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 great neighbourhoods, where residents can live locally in appropriate housing, and access appropriate 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> 6 <i>Exp</i> 1,256 Surplus/ (deficit) (1,250)	- 1,373 (1,373)	- 1,596 (1,596)

Initiatives

- Complete the Moonee Valley Housing Strategy, contingent on the release of guidance from the Victorian Government regarding the localised implementation of the State Housing Targets.
- Deliver priority open space master plan projects including design of a new all-access playground at Victory Reserve in Ascot Vale, and finalisation of design for active recreation infrastructure at Overland Reserve in Keilor East.
- Deliver Coronation (Ascot Vale) and Milleara Gardens (Keilor East) redeveloped kindergartens.

Service performance outcome indicators

Domain	Indicator	2024/25 Actual	2025/26 Forecast	2026/27 Budget
Responsiveness	Statutory planning - planning applications decided within required time frames	84.48%	85.43%	82.00%

2.6 Trusted - Dharndun

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

To strengthen the **trusted** relationship between Council and the community, based on open communication and engagement founded on integrity, accountability and transparency.

To be courageous in making difficult decisions that are informed by evidence for our collective future.

Services

Service area	Description of services provided		2024/25 Actual \$'000	2025/26 Forecast \$'000	2026/27 Budget \$'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>	188	223	65
		<i>Exp</i>	3,822	3,227	2,817
		Surplus/ (deficit)	(3,634)	(3,004)	(2,752)
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>	-	-	-
		<i>Exp</i>	5,409	4,764	4,887
		Surplus/ (deficit)	(5,409)	(4,764)	(4,887)
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>	335	445	765
		<i>Exp</i>	4,885	5,947	5,877
		Surplus/ (deficit)	(4,550)	(5,502)	(5,112)
Our people	We support our 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	(139)	16
		<i>Exp</i>	8,058	9,727	8,667
		Surplus/ (deficit)	(8,048)	(9,866)	(8,651)

Initiatives

- Increase the visibility of processes and projects on the MVCC website that demonstrate our role, responsibilities, priorities, and outcomes for the community to have better understanding of Council's services.

Service performance outcome indicators

Domain	Indicator	2024/25 Actual	2025/26 Forecast	2026/27 Budget
Governance	Community engagement - satisfaction with the opportunities offered by Council to be consulted on or engaged in Council decisions	70	65	62
Governance	Financial decisions - total unpaid rates and charges	12.3%	12.3%	10.6%

Draft

Service Performance Outcome Indicators

Domain	Indicator	Performance Measure	Computation
Governance	Community engagement	Satisfaction with the opportunities offered by Council to be consulted on or engaged in Council decisions (community satisfaction rating out of 100 with the consultation and engagement efforts of Council)	Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement
	Financial decisions	Total unpaid rates and charges (total unpaid rates and charges and unpaid interest on rates and charges for all financial years as a percentage of all rates and charges for the financial year)	[Sum of unpaid rates and charges and unpaid interest on rates and charges for all financial years / Sum of all rates and charges for the financial year] x100
Community	Library services	Library membership (Percentage of the population that are registered library members)	[Number of registered library members / Population] x100
	Maternal and child health services	Participation in the MCH service (Percentage of children enrolled who participate in the MCH service)	[Number of children who attend the MCH service at least once (in the financial year) / Number of children enrolled in the MCH service] x100
		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

Domain	Indicator	Performance Measure	Computation
Environment	Roads	Sealed local roads below the intervention level (percentage of sealed local roads that are below the renewal intervention level set by Council and not requiring renewal)	[Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads] x100
	Waste management	Kerbside collection waste to landfill per serviced property (amount of waste collected from kerbside waste collection services that is sent to landfill per serviced property)	Amount of waste in tonnes (t) collected from kerbside waste collection services that is sent to landfill / Number of serviced properties
Responsiveness	Food safety	Critical and major non-compliance outcome notifications. (Percentage of critical and major non-compliance outcome notifications that are followed up by Council)	[Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about food premises] x100
	Statutory planning	Planning applications decided within the relevant required time (percentage of regular and VicSmart planning application decisions made within the relevant required time)	[Number of planning application decisions made within 60 days for regular permits and 10 days for VicSmart permits / Number of planning application decisions made] x100
Cost	Library services	Cost of library services (direct cost of library services per head of population)	Direct cost of library services / Population

Domain	Indicator	Performance Measure	Computation
	Waste management	Cost of kerbside waste collection services (direct cost of kerbside waste collection services per serviced property)	Direct cost of kerbside waste collection services / Number of serviced properties

Draft

2.3 Reconciliation with budgeted operating result

	Surplus/ (Deficit) \$'000	Expenditure \$'000	Income / Revenue \$'000
Fair - Qeente boordup	(11,862)	50,087	38,225
Thriving - Bandingith	(12,416)	18,584	6,169
Connected - Berbang	(22,169)	33,089	10,920
Green - Wunwarren	(34,735)	36,575	1,841
Beautiful - Nga-Ango Gunga	(15,700)	20,869	5,169
Trusted - Dharrndun	(20,056)	20,898	842
Total	(116,938)	180,103	63,165

Expenses added in:

Depreciation	(34,675)
Finance costs	(303)
Others	3,618

Surplus/(Deficit) before funding sources **(148,298)**

Funding sources added in:

Rates and charges revenue	138,040
Waste charge revenue	24,263

Total funding sources **162,303**

Operating surplus/(deficit) for the year **14,006**

2.4 Reconciliation to the funding surplus

Funding Position*	2026/27 Budget \$'000
Accounting Surplus	14,006
Less Capital Grants	(7,060)
Add Depreciation	34,675
Less Contribution to DCP Reserve	(1,000)
Less Contribution to Other Reserves	(3,679)
Less Net (Gain) / Loss on disposal of PPE	180
Repayment of Borrowings	(2,917)
Less Contribution to Asset Management Reserve for Climate Change	(796)
Rates Funding Available for Capital Works	33,410
Capital Works	
Funded by Borrowings	2,000
Funded by DCP Reserve	23
Funded by Open Space Reserve	1,588
Funded by Other Reserves	3,653
Funded by Grants	7,060
Funds Required from Rates	29,450
Total Capital Works	43,773
Rates Funding surplus/(deficit)	3,959

* 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 2026/27 has been supplemented with projections to 2029/30.

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

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

Draft

Comprehensive Income Statement

For the four years ending 30 June 2030

		Forecast Actual 2025/26 \$'000	Budget 2026/27 \$'000	2027/28 \$'000	Projections 2028/29 \$'000	2029/30 \$'000
	NOTES					
Income / Revenue						
Rates and charges	4.1.1(a)	155,570	162,303	168,023	172,607	177,026
Statutory fees and fines	4.1.2	11,869	11,962	12,455	12,749	13,121
User fees	4.1.3	24,662	26,361	27,274	28,263	28,558
Grants - Operating	4.1.4	22,187	26,828	28,186	29,084	29,680
Grants - Capital	4.1.4	4,054	7,060	3,861	460	460
Contributions - monetary	4.1.5	4,135	4,679	4,792	4,875	4,975
Other income	4.1.6	3,758	2,263	2,324	2,073	1,619
Total income / revenue		226,235	241,455	246,915	250,111	255,439
Expenses						
Employee costs	4.1.7	111,722	115,757	118,816	121,632	124,488
Materials and services	4.1.8	72,925	74,987	79,595	82,411	85,289
Depreciation	4.1.9	33,024	34,675	35,747	36,022	36,267
Depreciation - right of use assets	4.1.10	500	142	142	142	142
Allowance for impairment losses		644	663	684	704	704
Borrowing costs		526	303	345	714	789
Other expenses	4.1.11	733	743	764	787	809
Net gain (or loss) on disposal of property, infrastructure, plant and equipment		135	180	184	184	184
Total expenses		220,209	227,449	236,278	242,597	248,673
Surplus/(deficit) for the year		6,026	14,006	10,638	7,514	6,766

Balance Sheet

For the four years ending 30 June 2030

		Forecast Actual 2025/26 \$'000	Budget 2026/27 \$'000	2027/28 \$'000	Projections 2028/29 \$'000	2029/30 \$'000
	NOTES					
Assets						
Current assets						
Cash and cash equivalents		20,328	44,939	41,468	45,001	53,962
Trade and other receivables		24,810	25,633	26,483	27,086	27,706
Other financial assets		60,000	32,600	32,600	32,600	32,600
Contract assets		1,139	1,084	1,116	1,150	1,184
Other assets		1,779	971	986	1,001	1,016
Total current assets	4.2.1	108,056	105,227	102,653	106,838	116,468
Non-current assets						
Trade and other receivables		5,876	4,891	4,965	5,039	5,115
Other financial assets		5	5	5	5	5
Intangible assets		283	553	553	553	553
Right-of-use assets	4.2.4	129	308	314	320	327
Property, infrastructure, plant & equipment		3,212,611	3,266,974	3,304,164	3,302,557	3,322,857
Investment property		5,598	4,067	4,067	4,067	4,067
Total non-current assets	4.2.1	3,224,502	3,276,798	3,314,068	3,312,542	3,332,923
Total assets		3,332,558	3,382,025	3,416,720	3,419,379	3,449,391
Liabilities						
Current liabilities						
Trade and other payables		13,944	17,965	19,819	17,826	17,268
Trust funds and deposits		9,748	10,162	10,416	10,650	10,890
Contracts and other liabilities		5,316	5,137	5,240	5,240	5,240
Provisions		22,588	22,694	22,660	22,606	22,538
Lease liabilities	4.2.4	184	262	267	272	278
Interest-bearing liabilities	4.2.3	3,066	3,075	3,142	3,211	3,281
Total current liabilities	4.2.2	54,846	59,295	61,544	59,806	59,495
Non-current liabilities						
Provisions		1,803	2,476	2,556	2,638	2,716
Lease liabilities	4.2.4	252	286	275	264	253
Interest-bearing liabilities	4.2.3	43,534	42,608	38,851	35,641	32,360
Total non-current liabilities	4.2.2	45,589	45,370	41,682	38,543	35,329
Total liabilities		100,435	104,666	103,227	98,348	94,824
Net assets		3,232,124	3,277,360	3,313,494	3,321,031	3,354,567
Equity						
Accumulated surplus		593,778	607,376	613,576	615,880	616,610
Other reserves		51,087	51,493	55,931	61,140	67,177
Asset revaluation reserve		2,587,260	2,618,491	2,643,986	2,644,010	2,670,780
Total equity		3,232,125	3,277,360	3,313,494	3,321,031	3,354,567

Statement of Changes in Equity

For the four years ending 30 June 2030

	NOTES	Total	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2026 Forecast Actual					
Balance at beginning of the financial year		3,167,242	593,090	2,528,404	45,748
Surplus/(deficit) for the year		6,026	6,026	-	-
Net asset revaluation gain / (loss)		58,856	-	58,856	-
Transfers to other reserves		-	(17,978)	-	17,978
Transfers from other reserves		-	12,638	-	(12,638)
Balance at end of the financial year		3,232,124	593,777	2,587,260	51,087
2027 Budget					
Balance at beginning of the financial year		3,232,124	593,777	2,587,260	51,087
Surplus/(deficit) for the year		14,006	14,006	-	-
Net asset revaluation increment/(dec		31,230	-	31,230	-
Transfers to other reserves		-	(6,869)	-	6,869
Transfers from other reserves	4.3.1	-	6,463	-	(6,463)
Balance at end of the financial year	4.3.2	3,277,360	607,377	2,618,490	51,493
2028					
Balance at beginning of the financial year		3,277,360	607,377	2,618,490	51,493
Surplus/(deficit) for the year		10,638	10,638	-	-
Net asset revaluation gain / (loss)		25,496	-	25,496	-
Transfers to other reserves		-	(8,923)	-	8,923
Transfers from other reserves		-	4,487	-	(4,487)
Balance at end of the financial year		3,313,493	613,576	2,643,986	55,931
2029					
Balance at beginning of the financial year		3,313,493	613,576	2,643,986	55,931
Surplus/(deficit) for the year		7,514	7,514	-	-
Net asset revaluation gain / (loss)		25	-	25	-
Transfers to other reserves		-	(9,029)	-	9,029
Transfers from other reserves		-	3,820	-	(3,820)
Balance at end of the financial year		3,321,030	615,881	2,644,010	61,139
2030					
Balance at beginning of the financial year		3,321,030	615,881	2,644,010	61,139
Surplus/(deficit) for the year		6,766	6,766	-	-
Net asset revaluation gain / (loss)		26,770	-	26,770	-
Transfers to other reserves		-	(9,137)	-	9,137
Transfers from other reserves		-	3,100	-	(3,100)
Balance at end of the financial year		3,354,567	616,610	2,670,780	67,177

Statement of Cash Flows

For the four years ending 30 June 2030

	Forecast Actual	Budget	Projections		
	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000	2029/30 \$'000
NOTES	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
Cash flows from operating activities					
Rates and charges	154,714	166,595	171,054	175,698	179,651
Statutory fees and fines	11,869	12,455	12,749	13,121	13,416
User fees	27,000	30,002	31,089	31,414	32,984
Grants - operating	22,171	28,186	29,084	29,680	30,348
Grants - capital	4,054	4,321	460	460	460
Contributions - monetary	4,135	4,792	4,875	4,975	5,054
Interest received	2,744	1,850	1,500	1,250	800
Other receipts	1,014	474	573	369	851
Net GST refund / payment	9,792	9,777	10,029	9,235	9,105
Employee costs	(110,972)	(118,066)	(120,882)	(123,738)	(126,539)
Materials and services	(80,793)	(89,147)	(92,292)	(95,483)	(97,393)
Net cash provided by/(used in) operating activities 4.4.1	45,728	51,238	48,238	46,981	48,739
Cash flows from investing activities					
Payments for property, infrastructure,	(53,111)	(48,400)	(49,112)	(37,517)	(35,745)
Proceeds from sale of property,	(135)	-	-	-	-
Net cash provided by/ (used in) investing activities 4.4.2	(53,246)	(48,400)	(49,112)	(37,517)	(35,745)
Cash flows from financing activities					
Finance costs	(526)	(345)	(714)	(789)	(823)
Proceeds from borrowings	39,600	2,000	-	-	-
Repayment of borrowings	(633)	(2,917)	(3,075)	(3,142)	(3,211)
Net cash provided by/(used in) financing activities 4.4.3	38,441	(1,262)	(3,789)	(3,931)	(4,034)
Net increase/(decrease) in cash & cash equivalents	30,923	1,576	(4,663)	5,532	8,961
Cash and cash equivalents at the beginning of the financial year	55,126	80,328	77,237	72,574	78,107
Capital works carried forward from prior year	(5,721)	(4,667)	-	-	-
Cash and cash equivalents at the end of the financial year	80,328	77,237	72,574	78,107	87,068

Statement of Capital Works

For the four years ending 30 June 2030

	NOTES	Forecast Actual 2025/26 \$'000	Budget 2026/27 \$'000	Projections		
				2027/28 \$'000	2028/29 \$'000	2029/30 \$'000
Property						
Land improvements		1,935	1,900	1,811	1,815	1,831
Total land		1,935	1,900	1,811	1,815	1,831
Buildings		8,548	7,624	5,423	550	300
Heritage buildings						
Building improvements		720	5,797	9,718	4,683	4,732
Total buildings		9,268	13,421	15,141	5,233	5,032
Total property		11,202	15,321	16,952	7,048	6,863
Plant and equipment						
Plant, machinery and equipment		4,460	7,251	2,766	2,590	2,047
Fixtures, fittings and furniture		1,662	242	1,829	216	101
Computers and telecommunications		615	561	588	860	810
Library books		639	658	675	691	709
Total plant and equipment		7,376	8,712	5,858	4,357	3,667
Infrastructure						
Roads		4,207	5,617	5,477	6,395	6,633
Bridges		1,416	150	150	150	150
Footpaths and cycleways		6,247	3,708	2,671	3,294	3,705
Drainage		3,228	3,939	5,168	5,544	4,745
Recreational, leisure and community facilities		7,710	2,232	3,642	1,871	4,091
Parks, open space and streetscapes		6,404	3,208	3,986	3,865	2,198
Off street car parks		600	500	500	-	-
Other infrastructure		550	387	392	394	397
Total infrastructure		30,362	19,740	21,986	21,513	21,919
Investment Property						
Investment Property		2,058	-	-	-	-
Total Investment Property		2,058	-	-	-	-
Total capital works expenditure	4.5.1	50,998	43,773	44,796	32,918	32,448
Represented by:						
New asset expenditure		-	6,683	2,559	2,458	1,393
Asset renewal expenditure		913	22,327	27,490	23,470	24,104
Asset expansion expenditure		-	6,605	4,641	-	-
Asset upgrade expenditure		608	8,158	10,106	6,990	6,951
Total capital works expenditure	4.5.1	1,520	43,773	44,796	32,918	32,448
Funding sources represented by:						
Grants		3,739	7,060	3,861	460	460
Contributions		10,907	5,263	3,287	620	300
Council cash		29,745	29,450	37,648	31,838	31,688
Borrowings		6,607	2,000	-	-	-
Total capital works expenditure	4.5.1	50,998	43,773	44,796	32,918	32,448

Statement of Human Resources

For the four years ending 30 June 2030:

	Forecast Actual	Budget	Projections		
	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000	2029/30 \$'000
Staff expenditure					
Employee costs - operating	113,116	111,765	115,268	118,023	120,851
Employee costs - capital	(1,394)	3,993	3,548	3,609	3,638
Total staff expenditure	111,722	115,757	118,816	121,632	124,488
	FTE	FTE	FTE	FTE	FTE
Staff numbers					
Employee FTE - operating	903.0	897.6	889.3	884.7	883.6
Employee FTE - capital	(24.2)	(25.4)	(22.8)	(22.6)	(22.6)
Total staff numbers	878.8	872.2	866.5	862.1	861.0

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

Directorate	2026/27 \$'000	Comprises			
		Permanent		Casual	Temporary
		Full Time \$'000	Part time \$'000	\$'000	\$'000
Office of the Chief Executive Officer	827	827	-	-	-
Director Governance & Performance	11,874	8,816	2,230	829	-
Director Service Delivery	67,192	44,139	19,007	2,451	1,595
Director Strategy and Planning	18,611	16,368	1,956	44	243
Director Enabling Services	15,717	13,837	928	293	659
Total permanent staff expenditure	114,222	83,988	24,121	3,615	2,497
Other employee related expenditure	5,528				
Capitalised labour costs	(3,993)				
Total expenditure	115,757				

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

Directorate	2026/27	Comprises			
		Permanent	Part time	Casual	Temporary
		Full Time			
Office of the Chief Executive Officer	3.0	3.0	-	-	-
Director Governance & Performance	96.5	65.4	22.7	8.3	-
Director Service Delivery	566.1	360.9	173.1	20.0	12.2
Director Strategy and Planning	128.4	111.7	14.6	0.4	1.8
Director Enabling Services	103.6	91.0	6.7	1.9	4.1
Total permanent staff expenditure	897.6	631.9	217.1	30.6	18.0
Capitalised labour	(25.4)				
Total staff	872.2				

3.1 Summary of Planned Human Resources Expenditure

For the four years ended 30 June 2030:

	Budget 2026/27 \$'000	2027/28 \$'000	Projections 2028/29 \$'000	2029/30 \$'000
Office of the Chief Executive Officer				
Permanent - Full time	827	852	875	895
Women	827	852	875	895
Men	0	0	0	0
Persons of self-described gender	0	0	0	0
Permanent - Part time	0	0	0	0
Female	0	0	0	0
Male	0	0	0	0
Persons of self-described gender	0	0	0	0
Total Office of the Chief Executive Officer	827	852	875	895
Governance & Performance				
Permanent - Full time	8,816	9,108	9,367	9,592
Women	5,513	5,699	5,862	6,003
Men	3,303	3,409	3,505	3,590
Persons of self-described gender	0	0	0	0
Permanent - Part time	2,230	2,245	2,309	2,366
Female	1,471	1,483	1,526	1,564
Male	759	762	783	802
Persons of self-described gender	0	0	0	0
Total Governance & Performance	11,046	11,353	11,676	11,958

	Budget 2026/27 \$'000	2027/28 \$'000	Projections 2028/29 \$'000	2029/30 \$'000
Service Delivery				
Permanent - Full time	44,139	45,570	46,857	48,008
Women	24,531	25,352	26,085	26,739
Men	19,359	19,958	20,504	20,995
Persons of self-described gender	0	0	0	0
Prefer not to say	249	260	268	274
Permanent - Part time	19,007	19,729	20,392	20,971
Women	16,754	17,387	17,968	18,479
Men	2,253	2,342	2,424	2,492
Persons of self-described gender	0	0	0	0
Total Service Delivery	63,146	65,299	67,250	68,978
Strategy, Planning & Climate Resilience				
Permanent - Full time	16,368	16,910	17,389	17,808
Women	9,860	10,197	10,491	10,744
Men	6,508	6,713	6,898	7,063
Persons of self-described gender	0	0	0	0
Permanent - Part time	1,956	2,023	2,080	2,131
Women	1,653	1,710	1,758	1,801
Men	304	313	322	330
Persons of self-described gender	0	0	0	0
Total Strategy, Planning & Climate Resilience	18,324	18,933	19,470	19,938
Enabling Services				
Permanent - Full time	13,837	14,123	14,507	14,854
Women	6,199	6,416	6,600	6,760
Men	7,639	7,707	7,906	8,094
Persons of self-described gender	0	0	0	0
Permanent - Part time	928	965	997	1,022
Women	605	630	652	668
Men	324	335	345	354
Persons of self-described gender	0	0	0	0
Total Enabling Services	14,766	15,088	15,504	15,876
Casuals, temporary and other expenditure	11,641	10,840	10,467	10,480
Capitalised labour costs	-3,993	-3,548	-3,609	-3,638
Total staff expenditure	115,757	118,816	121,632	124,488

	Budget 2026/27 FTE	2027/28 FTE	Projections 2028/29 FTE	2029/30 FTE
Office of the Chief Executive Officer				
Permanent - Full time	3.0	3.0	3.0	3.0
Women	3.0	3.0	3.0	3.0
Men	0.0	0.0	0.0	0.0
Persons of self-described gender	0.0	0.0	0.0	0.0
Permanent - Part time	0.0	0.0	0.0	0.0
Women	0.0	0.0	0.0	0.0
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	3.0	3.0	3.0	3.0
Governance & Performance				
Permanent - Full time	65.4	65.4	65.4	65.4
Women	40.5	40.5	40.5	40.5
Men	24.9	24.9	24.9	24.9
Persons of self-described gender	0.0	0.0	0.0	0.0
Permanent - Part time	22.7	22.2	22.2	22.2
Women	14.7	14.4	14.4	14.4
Men	8.0	7.8	7.8	7.8
Persons of self-described gender	0.0	0.0	0.0	0.0
Total Governance & Performance	88.2	87.6	87.6	87.6
Service Delivery				
Permanent - Full time	360.88	366.33	366.33	366.33
Women	203.2	203.2	203.2	203.2
Men	155.7	155.7	155.7	155.7
Persons of self-described gender	0.0	0.0	0.0	0.0
Prefer not to say	2.0	7.5	7.5	7.5
Permanent - Part time	173.1	173.1	173.1	173.1
Women	150.2	150.2	150.2	150.2
Men	22.9	22.9	22.9	22.9
Persons of self-described gender	0.0	0.0	0.0	0.0
Total Service Delivery	534.0	539.4	539.4	539.4
Strategy, Planning & Climate Resilience				
Permanent - Full time	111.7	111.7	111.7	111.7
Women	68.9	68.9	68.9	68.9
Men	42.8	42.8	42.8	42.8
Persons of self-described gender	0.0	0.0	0.0	0.0
Permanent - Part time	14.6	14.6	14.6	14.6
Women	12.4	12.4	12.4	12.4
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	126.2	126.2	126.2	126.2
Enabling Services				
Permanent - Full time	91.0	90.0	90.0	90.0
Women	43.7	43.8	43.8	43.8
Men	47.2	46.2	46.1	46.1
Persons of self-described gender	0.0	0.0	0.0	0.0

	Budget 2026/27 FTE	2027/28 FTE	Projections 2028/29 FTE	2029/30 FTE
Permanent - Part time	6.7	6.7	6.7	6.7
Women	4.3	4.3	4.3	4.3
Men	2.3	2.3	2.3	2.3
Persons of self-described gender	0.0	0.0	0.0	0.0
Total Enabling Services	97.6	96.7	96.6	96.6
Casuals and temporary staff	48.6	41.8	37.3	36.2
	-25.4	-22.8	-22.6	-22.6
Total FTE	872.2	871.9	867.6	866.5

Draft

4 Notes to the financial statements

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

4.1 Comprehensive Income Statement

4.1.1 Rates and charges

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

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

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

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

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

This will raise total rates and charges for 2026/27 to \$162.30 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 \$'000	2026/27 \$'000	\$'000	
General rates*	119,186	123,556	4,371	3.67%
Municipal charge*	10,808	11,047	240	2.22%
Service rates and charges	21,901	24,263	2,363	10.79%
Special rates and charges	505	510	5	0.99%
Supplementary rates and rate adjustments	750	750	-	0.00%
Interest on rates and charges	790	500	(290)	-36.68%
Revenue in lieu of rates	1,631	1,676	45	2.73%
Total rates and charges	155,570	162,303	6,733	4.33%

* 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	2025/26 cents/\$CIV*	2026/27 cents/\$CIV*	Change
General rate for rateable residential properties	0.181116	0.181218	0.06%
General rate for rateable non residential properties	0.222773	0.222898	0.06%
General rate for rateable cultural and recreational properties	0.181116	0.181218	0.06%

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	2025/26 \$'000	2026/27 \$'000	Change \$'000	%
Residential	108,042	111,657	3,615	3.35%
Non-residential	11,625	11,625	(0)	0.00%
CR & L (Residential)	268	274	6	2.38%
Total amount to be raised by general rates	119,936	123,556	3,621	3.02%

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	2025/26 Number	2026/27 Number	Change Number	%
Residential	58,519	59,063	544	0.93%
Non residential	3,620	3,677	57	1.57%
Cultural and recreational	29	29	-	0.00%
Total number of assessments	62,168	62,769	601	0.97%

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	2025/26 \$'000	2026/27 \$'000	Change \$'000	%
Residential	59,170,880	61,614,755	2,443,875	4.13%
Non residential	5,135,718	5,215,448	79,730	1.55%
Cultural and recreational	147,900	151,405	3,505	2.37%
Total value of land	64,454,498	66,981,608	2,527,110	3.92%

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 2025/26 \$	Per Rateable Property 2026/27 \$	Change \$	%
Municipal	171.30	176.00	4.70	2.75%

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

Type of Charge	2025/26 \$	2026/27 \$	Change \$	Change %
Municipal	10,807,571	11,047,391	239,820	2.22%

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 2025/26 \$	Per Rateable Property 2026/27 \$	Change \$	Change %
Waste services charge	415.30	465.00	49.70	11.97%
Waste services charge (Pensioner)	385.30	429.00	43.70	11.34%
Total	800.60	894.00	93.40	11.67%

The waste services charge for 2026/27 reflects higher rates for collection services for the new contract. The average increase in cost for kerbside collections is 15%. Other factors that have resulted in an increase in the waste service charge are the increase in the rate for disposal of landfill and recyclable waste.

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	2025/26 \$	2026/27 \$	Change \$	Change %
Waste services charge	19,886,342	22,078,704	2,192,362	11.02%
Waste services charge (Pensioner)	2,014,590	2,184,733	170,143	8.45%
Total	21,900,932	24,263,437	2,362,505	10.79%

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	2025/26 \$'000	2026/27 \$'000	Change \$'000	Change %
General Rates	119,936	123,556	3,621	3.02%
Supplementary Valuations	750	750	-	0.00%
Charges	32,709	35,311	2,602	7.96%
Ex-Gratia	1,631	1,676	45	2.73%
Special	505	510	5	0.99%
Total Rates and charges	155,531	161,803	6,273	4.03%

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	2025/26	2026/27
Total Rates	\$ 125,491,181	\$130,729,955
Number of rateable properties	62,139	62,740
Base Average Rates	\$ 2,019.52	\$2,083.68
Maximum Rate Increase (set by the State Government)	3.00%	2.75%
Capped Average Rate	\$ 2,080.11	\$2,140.98
Maximum General Rates and Municipal Charges Revenue	\$ 129,255,916	\$134,325,029
Budgeted General Rates and Municipal Charges Revenue	\$ 129,253,431	\$134,324,402
Budgeted Supplementary Rates	\$ 750,000	\$750,000
Budgeted Total Rates and Municipal Charges Revenue	\$ 130,003,431	\$135,074,402

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 (2026/27: estimated \$0.75 million and 2025/26: \$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 0.181218% (0.181218 cents in the dollar of CIV) for all rateable residential properties
- A general rate of 0.222898% (0.222898 cents in the dollar of CIV) for all rateable non-residential properties
- A general rate of 0.181218% (0.181218 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 2025/26 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 2025/26 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 Actual 2025/26	Budget 2026/27	Change	
	\$'000	\$'000	\$'000	%
Infringements & costs	8,980	9,191	211	2.3%
Town planning fees	1,729	1,640	(89)	-5.2%
Permits	1,159	1,131	(28)	-2.4%
Total statutory fees and fines	11,869	11,962	93	0.8%

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 increase by 0.8% or \$0.09 million compared to 2025/26. A detailed listing of statutory fees is included in the Fees and Charges schedule in section 6.

4.1.3 User fees

	Forecast Actual 2025/26	Budget 2026/27	Change	
	\$'000	\$'000	\$'000	%
Activations, Sport & Recreation	3,267	3,795	528	16.2%
Family & Children	12,833	14,055	1,222	9.5%
City Works & Waste Management	-	-	-	0.0%
Arts, Culture & Place	2,246	1,745	(500)	-22.3%
City Safety & Amenity	1,975	1,903	(72)	-3.7%
Young, Inclusive & Ageing Communities	805	1,296	491	61.0%
Planning & Building	1,446	1,477	31	2.1%
Corporate Affairs	-	-	-	0.0%
Other	2,090	2,090	(0)	0.0%
Total user fees	24,662	26,361	1,699	6.9%

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 increase by 6.9% or \$1.70 million compared to 2025/26. A detailed listing of fees and charges is included in section 6.

4.1.4 Grants

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

	Forecast Actual 2025/26 \$'000	Budget 2026/27 \$'000	Change \$'000 %	
Grants were received in respect of the following:				
Summary of grants				
Commonwealth funded grants	7,483	9,212	1,729	23%
State funded grants	18,758	24,216	5,458	29%
Total grants received	26,241	33,428	7,186	27%
(a) Operating Grants				
Recurrent - Commonwealth Government				
Assessment & SaH	3,357	4,897	1,539	46%
Business Support	214	-	(214)	-100%
Community Wellbeing	1,020	1,207	187	18%
In Home Support	2,322	2,163	(159)	-7%
Local Road Funding	477	945	467	98%
Health and Family Wellbeing	-	40	40	0%
Recurrent - State Government				
Community Wellbeing	149	145	(4)	-3%
Victoria Grants Commission	1,676	3,507	1,830	109%
Early Learning Services	2,158	1,983	(175)	-8%
Environmental Health	64	26	(38)	-59%
Equity and Inclusion	124	50	(74)	-60%
Health and Family Wellbeing	2,197	2,110	(87)	-4%
In Home Support	192	174	(18)	-9%
Kindergarten Services	5,524	7,443	1,919	35%
Library & Learning	873	873	-	0%
Planning, Policy & Advocacy	424	350	(74)	-17%
School Crossing Supervisors	533	533	(0)	0%
Total recurrent grants	21,305	26,445	5,140	24%
Non-recurrent - Commonwealth Government				
Assessment & SaH	243	344	101	42%
Non-recurrent - State Government				
Community Wellbeing	9	-	(9)	-100%
Health and Family Wellbeing	40	-	(40)	-100%
Emergency Management	287	-	(287)	-100%
Equity and Inclusion	155	39	(116)	-75%
Research & Facilities	60	-	(60)	-100%
Traffic & Transport	54	-	(54)	-100%
Waste Management	35	-	(35)	-100%
Total non-recurrent grants	882	383	(499)	-57%
Total operating grants	22,187	26,828	4,640	21%

	Forecast Actual 2025/26 \$'000	Budget 2026/27 \$'000	Change \$'000	%
(b) Capital Grants				
Non-recurrent - Commonwealth Government				
Parks, Open Space and Streetscapes	92	-	(92)	-100%
Recreational, Leisure & Community Facilities	304	-	(304)	-100%
Non-recurrent - State Government				
Buildings	-	5,133	5,133	0%
Building Improvements	1,314	-	(1,314)	-100%
Footpaths and Cycleways	603	-	(603)	-100%
Land Improvements	50	-	(50)	-100%
Parks, Open Space and Streetscapes	38	460	422	1111%
Roads	1,626	497	(1,129)	-69%
Plant, Machinery and Equipment	26	970	944	3618%
Total non-recurrent grants	4,054	7,060	3,006	74%
Total capital grants	4,054	7,060	3,006	74%
Total Grants	26,241	33,888	7,646	29%

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 increase by 21% or \$4.64 million compared to 2025/26. This increase is impacted by the timing of the 2025/26 Victorian Grants Commission, with 50% of the funding pre-paid in June 2025 and recognised 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 the State and Federal Government for the purposes of funding the capital works program. Overall, the level of capital grants has increased by 74% or \$3.01 million compared to 2025/26. The increase is predominately due to the Kindergarten Building Blocks program.

Section 4.5 'Capital works program' includes a more detailed analysis of the grants and contributions expected to be received during the 2026/27 year. A list of capital grants by type and source, classified into recurrent and non-recurrent, is included above.

4.1.5 Contributions

	Forecast Actual 2025/26 \$'000	Budget 2026/27 \$'000	Change	
			\$'000	%
Monetary	4,135	4,679	544	13.15%
Non-monetary	-	-	-	0.00%
Total contributions	4,135	4,679	544	13.15%

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 \$0.54 million or 13.15% compared to 2025/26 due mainly to the expected increased collections of Developer Open Space Contribution (OSR) during the 2026/27 year.

4.1.6 Other income

	Forecast Actual 2025/26 \$'000	Budget 2026/27 \$'000	Change	
			\$'000	%
Interest	1,955	1,350	(605)	-30.94%
Investment property rental	676	677	1	0.18%
Reimbursements	947	105	(842)	-88.89%
Sponsorships	46	58	12	26.43%
Other income	134	73	(62)	-46.04%
Total other income	3,758	2,263	(1,495)	-39.79%

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 39.79% or \$1.50 million compared to 2025/26. The decrease is primarily due to the receipt of a one- off Maribyrnong River flood insurance reimbursement, coupled with 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 Actual 2025/26 \$'000	Budget 2026/27 \$'000	Change	
			\$'000	%
Wages and salaries	80,030	85,621	5,591	6.99%
Annual leave and long service leave	9,908	10,349	441	4.45%
Superannuation	10,964	11,397	433	3.95%
Casual staff	6,038	2,980	(3,058)	-50.65%
Workcover	3,782	4,100	318	8.40%
Fringe benefits tax	197	175	(22)	-11.15%
Other Employee Related	803	1,136	333	41.49%
Total employee costs	111,722	115,757	4,036	3.61%

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 3.61% or \$4.04 million compared to 2025/26. This increase relates to two key factors:

- Salary increases and movements through banding adjustments in line with Council's Enterprise Agreement.
- Additional positions which have been funded through specific grants and/or the capital works program.

4.1.8 Materials and services

	Forecast Actual 2025/26 \$'000	Budget 2026/27 \$'000	Change \$'000	%
Contracts				
- Waste Management	8,133	9,075	941	11.58%
- Infrastructure Maintenance	4,476	4,219	(257)	-5.74%
- Facility Maintenance	1,898	1,688	(210)	-11.08%
- Park, Sports & Conservation	1,227	1,090	(137)	-11.17%
- Tree Management	1,493	1,656	163	10.91%
- Other general services and contracts	4,609	4,257	(352)	-7.64%
Program Costs	3,804	6,073	2,269	59.64%
Waste & Environmental Services	10,502	11,186	683	6.51%
Office & Computing Services	6,977	6,833	(143)	-2.05%
Consultants & Professional Services	6,367	5,813	(553)	-8.69%
Utilities	4,257	4,215	(42)	-0.98%
Maintenance	2,008	2,155	147	7.30%
Insurance	2,162	2,945	783	36.22%
Council Grants & Rebates	478	481	3	0.53%
Leases	629	750	121	19.18%
Subscription & Levies	794	719	(75)	-9.50%
Other Materials & Services	13,111	11,834	(1,278)	-9.75%
Total materials and services	72,925	74,987	2,062	2.83%

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 increase by 2.83% or \$2.1 million compared to 2025/26.

4.1.9 Depreciation

	Forecast Actual 2025/26 \$'000	Budget 2026/27 \$'000	Change \$'000	%
Property	8,990	9,292	302	3.36%
Plant and equipment	3,734	4,496	761	20.38%
Infrastructure	20,300	20,887	587	2.89%
Total depreciation	33,024	34,675	1,650	5.00%

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 increase

of \$1.65 million is due mainly to capital investment in assets and the ongoing consumption of existing assets based on their assessed useful lives. Refer to Section 4.5 'Capital works program' for a more detailed analysis of Council's capital works program for the 2026/27 year.

4.1.10 Depreciation - Right of use assets

	Forecast Actual 2025/26 \$'000	Budget 2026/27 \$'000	Change	
			\$'000	%
Property - Niddrie Library	500	142	(358)	-71.54%
Total other expenses	500	142	(358)	-71.54%

4.1.11 Other expenses

	Forecast Actual 2025/26 \$'000	Budget 2026/27 \$'000	Change	
			\$'000	%
Auditors' remuneration - audit of the financial statements, performance statement and grant acquittals	88	88	1	0.57%
Auditors' remuneration - Internal	106	71	(35)	-32.87%
Councillor allowances and expenses	540	584	44	8.11%
Total other expenses	733	743	10	1.30%

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 1.3% or \$0.01 million compared to 2025/26.

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

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

	Forecast Actual 2025/26 \$'000	Budget 2026/27 \$'000	Projections		
			2027/28 \$'000	2028/29 \$'000	2029/30 \$'000
Amount borrowed as at 30 June of the prior year	7,634	46,600	45,683	42,608	39,466
Borrowing amount carried over from prior year	32,600	-	-	-	-
New amount proposed to be borrowed	7,000	2,000	-	-	-
Amount projected to be redeemed	(633)	(2,917)	(3,075)	(3,142)	(3,211)
Amount of borrowings as at 30 June	46,600	45,683	42,608	39,466	36,255

There is \$2.0 million of new borrowings budgeted in 2026/27 financial year.

Note:

- Borrowing is only used for the purpose of funding capital works, in accordance with the Financial Management Policy (adopted in Oct 2025).
- 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 2026/27 (\$45.68 million) represents low risk, according to VAGO's Financial Sustainability Risk Assessment Criteria.
- Council's actual borrowing balance as of February 2026 is \$7.21 million. (\$7.63 million as of 30 June 2025 – source: VAGO audited annual financial statements 2024-25).

4.2.4 Leases by category

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

	Forecast Actual 2025/26 \$'000	Budget 2026/27 \$'000
Right-of-use assets		
Property	129	308
Total right-of-use assets	129	308
Lease liabilities		
Current lease Liabilities		
Land and buildings	184	262
Total current lease liabilities	184	262
Non-current lease liabilities		
Land and buildings	252	286
Total non-current lease liabilities	252	286
Total lease liabilities	436	548

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 projected to be 5.05%.

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**
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**
To fund 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**
To provide funding for future acquisition and development of Council owned properties. The key priorities for the Property Sales Reserve allocation are:
 - Acquisition of properties that have been identified through approved Council Strategies as a need to support or facilitate the delivery of a Council provided service.
 - Acquisition of investment properties with high development potential, with the aim to dispose or partially dispose after development, with the disposal funds to be returned to this reserve.
 - Other property related allocations that may be approved by Council resolution from time to time.
- **Operating Projects Reserve**
To fund underspend operating projects in future years.
- **Soccer Infrastructure reserve**
To fund future capital works as identified in the Soccer Strategy.
- **Community Climate Emissions Reductions Reserve**
To fund operational project actions to reduce community carbon emissions to mitigate risks of climate change. A Steering Committee has been created to provide senior level strategic advice and direction to ensure successful delivery of the relevant initiatives endorsed by Council.
- **Developer contributions plan reserve**
To fund future infrastructure capital works.
- **Pavilion development planning reserve**
To 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**
To fund upgrades to Council owned tennis infrastructure, informed by the Updated Tennis Facility Renewal Action Plan and to commence with Essendon Tennis Club, Avondale Heights Tennis Club and Doutta Gala Tennis Club.
- **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 and assist in meeting Council's Stormwater Quality Targets.
- **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**
To fund Councillor identified scoreboard works commencing with Chris Lane Field, Overland Reserve, Aberfeldie West, Aberfeldie East and Etzel Street Reserve.
- **Extraordinary Community Support Grants Reserve**
To fund for future unforeseen circumstances impacting the Moonee Valley Community i.e. COVID-19, flooding.
- **Waste Charge Reserve**
The funding is provided by the difference between the adopted budget waste charge recovery from residents and the actual cost to deliver the waste related expenditure. The reserve will fund capital and operational costs associated with the Circular Economy and Sustainable Resource Management.
- **Asset Management Reserve for Climate Change**
To fund the support and strengthening of council's financial and community resilience for the next challenge or natural disaster.

4.3.2 Equity

Accumulated surplus which is the value of all net assets less Reserves that have accumulated over time. In 2026/27, \$14.01 million of the \$13.60 million increase in accumulated surplus results directly from the surplus for the year. An amount of \$0.41 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 increase in cash outflows from operating activities is due mainly to a \$11.9 million increase in rates and charges, \$6.3 million increase in external operating and capital grants offset by a \$7.1 million increase in employee costs.

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 2026/27 year disclosed in Section 4 of this budget report.

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

There are \$2.0 million of new borrowings budgeted in 2026/27 financial year and \$39.6 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 2026/27 year, classified by expenditure type and funding source. Works are also disclosed as current budget or carried forward from prior year.

4.5.1 Summary

	Forecast Actual 2025/26	Budget 2026/27	Change	%
	\$'000	\$'000	\$'000	
Property	13,260	15,320	2,060	16%
Plant and equipment	7,376	8,711	1,335	18%
Infrastructure	30,362	19,741	(10,621)	-35%
Total	50,998	43,773	(7,225)	-14%

The capital works program for the 2026/27 year is projected at \$48.44 million, of which \$4.67 million relates in carry-forward projects from 2025/26 that are already fully funded. Total Capital works are forecast to be \$51.0 million for the 2025/26 year.

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
Property	15,320	1,404	4,572	2,769	6,576	5,133	1,170	5	1,423	7,219
Plant and equipment	8,711	4,070	3,946	695	-	970	-	-	2,000	5,741
Infrastructure	19,741	1,209	13,810	4,693	29	957	418	18	230	16,488
Total	43,773	6,683	22,327	8,158	6,605	7,060	1,588	23	3,653	29,449

Of the \$43.44 million of new capital funding required for 2026/27, \$7.06 million will come from external grants, \$0.02 million from developer contributions, \$1.59 million from Open Space Reserves, \$3.65 million from Other Reserves, \$2.00 million from borrowings and the balance of

\$29.45 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
PROPERTY												
Land improvements												
Family and Children's Services Facilities	Maintenance of outdoor areas across Family and Children's service locations	300	-	180	120	-	-	-	-	-	300	-
Outdoor Improvement Works	to ensure they remain safe, appropriate and compliant with required standards and regulations. Budget is inclusive of maintenance and upgrade projects.											
Tree Planting Program-Naturestrip	This is for tree planting in streets, open space and parks working towards MV2040 30% canopy.	1,600	480	-	1,120	-	-	320	-	-	1,280	-
Buildings												

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
Early Years Building Blocks Program	This program delivers new builds and upgrades to Maternal and Child Health community facilities and existing kindergartens, increasing planned capacity. The Building Blocks Partnership includes four funded projects in 2026/27: -Airport West Kindergarten -Coronation Kindergarten -Modular buildings at Lincolnville, Milleara Gardens, and Montgomery.	\$'000	-	-	-	6,576	5,133	-	-	443	1,000	-
		6,576	-	-	-	6,576	5,133	-	-	443	1,000	-
Public Toilet Facilities Improvements	This program delivers construction, design and feasibility studies for new toilet facilities, upgrades to increase the capacity of existing public toilets, and improvements to surrounding pathways and access 2026/27 priority works include: - Canning Street – New public toilet - Hansen Reserve	1,048	924	21	103	-	-	850	5	-	193	-

Capital Works Area	Description	Project Cost \$'000	Asset expenditure types					Summary of Funding Sources				
			New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Open Space Reserve \$'000	DCP Contrib. \$'000	Other Reserves \$'000	Council Cash \$'000	Borrowings \$'000
	(Etzel Street) – New public toilet - Queens Park – New public toilet.											
Building Improvements												
Buildings Renewals & Upgrades	Project is for the renewal works on buildings and or repairs such as painting, replacement of floor coverings, toilet upgrades and other repairs, including minor works to improve access for people with disabilities (DDA compliance).	3,833	-	3,083	750	-	-	-	-	-	3,833	-
Clocktower Centre Renewal & Improvements	Required renewal of Clocktower Centre plant and equipment to maintain operations.	138	-	138	-	-	-	-	-	-	138	-
Incinerator Gallery Building - Renewals and upgrades	This project ensures that the Gallery continues to be a safe, welcoming	101	-	81	20	-	-	-	-	-	101	-

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
	space to maintain service levels to the community.											
Leisure Facilities Renewal & Upgrade Works	A renewal and upgrade program at multiple Council leisure facilities. 2026/27 priority works include: - Riverside Golf & Sports Centre – Ball protection fencing - Riverside Golf Driving Range - Sports field lighting - Leisure facilities – Pool and planroom renewal (multi-year program).	375	-	258	116	-	-	-	-	-	375	-
Walter Street Reserve Pavilion Upgrade	Feasibility, design and construction of an upgraded sporting pavilion at Walter Street Reserve, consisting of the existing facility refurbishment and a new build component.	1,350	-	810	540	-	-	-	-	980	-	370
TOTAL PROPERTY		15,320	1,404	4,572	2,769	6,576	5,133	1,170	5	1,423	7,219	370
PLANT AND EQUIPMENT												
Plant, Machinery and Equipment												

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
Fleet Capital Program	Replacement of plant and fleet of Council operations including heavy fleet/ plant, light fleet and medium plant.	3,181	-	2,545	636	-	-	-	-	-	3,181	-
Rollout of 4th Kerbside (Glass) Bin	The rollout of the 4th Kerbside (Glass) Bin in accordance with the legislative requirement under the Circular Economy (Waste Management and Recycling) Act 2021.	2,900	2,900	-	-	-	-	-	-	2,000	900	-
Transition of Council fleet to electric/zero emissions vehicles	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.	1,170	1,170	-	-	-	970	-	-	-	200	-
Fixture, Fittings and Furniture												

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	Council is working to transition Council operations to being fully electric, highly efficient and powered by renewable energy, supporting the MV2040 target of reducing emissions from Councils operations by 95 per cent by 2040.	118	-	71	47	-	-	-	-	-	118	-
	2026/27 priority works include: - Gas Boiler Conversion Program											
Leisure Facilities Renewal & Upgrade Works	Replacing gas boilers and improving energy efficiency, including at Ascot Vale Leisure Centre. A renewal and upgrade program at numerous Council leisure facilities.	30	-	18	12	-	-	-	-	-	30	-
	2026/27 priority works include: - CCTV renewal and upgrade works at Riverside Golf, and Tennis Centre											
Library Furniture and Shelving Renewal	Renewal Works (Newsom Street). Annual renewal program for replacement of	94	-	94	-	-	-	-	-	-	94	-

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
	furniture and shelving in the five library branches across Moonee Valley.											
Computers and Telecommunications												
Digital Technology for Libraries - Renewal	Essential renewal program of technology for library operations.	100	-	100	-	-	-	-	-	-	100	-
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.	461	-	461	-	-	-	-	-	-	461	-
Library books												
Library Books, Audio Visual and other resources Renewal	To offer an appropriate, updated, and relevant collection of books for adults, young adults and children in English and Community Languages to the diverse community of library members.	658	-	658	-	-	-	-	-	-	658	-
TOTAL PLANT AND EQUIPMENT		8,712	4,070	3,946	695	-	970	-	-	2,000	5,741	-

Capital Works Area	Description	Project Cost \$'000	Asset expenditure types					Summary of Funding Sources				
			New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Open Space Reserve \$'000	DCP Contrib. \$'000	Other Reserves \$'000	Council Cash \$'000	Borrowings \$'000
INFRASTRUCTURE												
Roads												
Local Area Traffic Management (LATM)	Delivery of traffic, pedestrian and cyclist road safety initiatives identified through the Local Area Traffic Management (LATM) investigations.	950	-	760	190	-	-	-	-	-	950	-
	2026/27 priority works include: - Mt Alexander Road, Ascot Vale – Raised thresholds at three intersections - Kent Street near Tunbridge Street, Ascot Vale – Raised pedestrian crossing.											
Local Road Network Renewal Program	Delivery of the annual road resurfacing and asset renewal program across the local road network, in line with the Asset Management Plan and Road Condition Survey.	4,411	-	4,411	-	-	497	-	-	-	2,284	1,630
	2026/27 priority works include: - Sherbourne Street, Essendon – Road reconstruction.											

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	
Traffic and Parking Improvements	Delivery of various traffic, pedestrian and cyclist road safety initiatives and accessibility improvements across the local road network.	256	-	91	165	-	-	-	-	256	-	
Bridges												
Bridge Remedial and Renewal Works	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.	150	-	120	30	-	-	-	-	150	-	
Footpaths and Cycleways												
Better Moves Around Schools	Delivery of traffic management and active transport treatments around schools across the municipality.	400	-	200	200	-	-	-	-	400	-	

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
Footpath Replacement and Renewal Works	Renewal of pedestrian paths identified through cyclical condition audits and road management inspections. This includes minor path renewals within road reserves, shared paths outside road reserves, and other paths proactively inspected under Council's Road Management Plan (RMP).	1,184	-	947	237	-	-	-	-	-	1,184	-
Pedestrian and Shared Path Improvements	Delivery of improvements to the shared paths and footpath network across the municipality to enhance connectivity, accessibility and safety for pedestrians and cyclists. Priority works for 2026/27 include various works along the Moonee Ponds Creek Shared Path, new connections near 11 Tea Gardens Drive and Milleara Road, and the Northern Shared Path Link at	1,990	-	998	992	-	-	-	-	-	1,990	-

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
Pit & Pipe Renewal Works	Annual program for repair and/or replacement of drainage pit covers and repairs to pipes.	1,206	-	965	241	-	-	-	-	-	1,206	-
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.	29	-	-	-	29	-	-	-	-	29	-
Leisure Facilities Renewal & Upgrade Works	A renewal and upgrade program at numerous Council Leisure facilities. 2026/27 priority works include: court resurfacing at the Riverside Golf and Tennis Centre (Newsom Street).	73	-	73	-	-	-	-	-	-	73	-

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
Sportsfield Lighting Program	Renew or upgrade non-compliant 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. 2026/27 priority works include: - Aberfeldie Park (East) – LED sportsfield lighting replacement - Clifton Park – Major sportsfield lighting upgrade - Overland Reserve (Oval 1) – Major sportsfield lighting upgrade.	709	-	69	640	-	-	-	1	-	708	-

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
Sportsfield Renewal Program	Renew existing sportsfields and associated infrastructure items at Council reserves to support participation growth and reduce safety risk. 2026/27 priority works include:	992	350	228	414	-	-	100	2	-	890	-
	- Buckley Park (Lower Oval – Nipper Jordan) – New drainage system											
Tennis Facilities Program	- Debnays Park – Ball protection netting (Mt Alexander Road)											
	- Overland Reserve (Oval 2) – New irrigation system											
	- Sodding renewal.	380	-	76	304	-	-	-	-	230	150	-
	Renewal of tennis courts, pavilions and associated infrastructure items at Council-owned tennis courts, through renewal, improvement, or upgrade works. 2026/27 priority works include:											
	- Strathmore Tennis Club Amenities and access upgrade (construction).											
Parks, Open Space and Streetscapes												

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
Boeing Reserve Active Recreation Park	Upgrade of existing tennis court to multipurpose courts, new forecourt	300	240	60	-	-	-	213	-	-	87	-
	hardstand for multi-purpose use and associated improvements to pathways, drainage and landscaping				276	-	460	-	-	-	-	-
Boeing Reserve Active Recreation Park	Construction of skate park and play space at Boeing Reserve to replace existing infrastructure	460	184	-	-	-	-	-	-	-	-	-
	Annual street art program aligned with "Igniting Creativity in Moonee Valley 23-27", including installation of a mural at Clocktower Centre.	66	66	-	-	-	-	-	-	66	-	-
Open Space Master Plan Implementation	Ongoing delivery of initiatives identified within adopted Open Space Master Plans and in line with the Open Space Strategy. Priority works for 2026/27 include:	210	50	80	80	-	-	105	-	-	105	-
	- the new all-access playground at Victory Park, Ascot Vale - construction of											

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
	remaining landscape elements and active recreation at Overland Reserve.											
Parks and Open Space Renewal Program	Renewal and replacement of park assets across the municipality, including shelters, paths, fences, furniture, drinking fountains, and playground edging. 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.	566	-	539	27	-	-	-	-	-	566	-
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.	88	-	70	18	-	-	-	-	-	88	-
Playspace Renewal Program	Renewal of Council's existing playgrounds, incorporating natural play elements such as planting and timber logs as outlined in the	1,209	-	1,209	-	-	-	-	-	-	1,209	-

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
	Playspace Plan. 2026/27 priority works include: Queens Park west											
Queens Park Management Plan	This project adopts a place-based approach to renewing assets at Queens Park, including island rejuvenation and management	55	-	55	-	-	-	-	-	-	55	-
Street Furniture Renewals	The program replaces and renews existing street furniture, including seats, bicycle racks, signage, picnic settings and other furniture.	204	-	204	-	-	-	-	-	-	204	-
Streetscape Improvements- Moonee Ponds Activity Centre (MPAC)	Deliver improvements to the streetscape amenity for the Moonee Ponds Activity Centre and Hallkeeper Lane.	100	-	20	80	-	-	-	-	-	100	-
Off Street Car Parks												

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
Clifton Park Masterplan Implementation works	Design and construction works at Clifton Park, in line with the Master Plan, including upgrades to the internal carpark, circuit pathways, playspaces, furniture, and landscaping.	500	-	300	200	-	-	-	15	-	485	-
Other Infrastructure												
Planning and Feasibility Studies for future Capital Works	Allow for the adequate planning, scoping, budgeting and scheduling of future capital works projects.	250	250	-	-	-	-	-	-	-	250	-
Public Art Renewal and Improvement Program	Replacement, repairs and acquisitions of Council's art collection.	137	69	69	-	-	-	-	-	-	137	-
TOTAL INFRASTRUCTURE		19,741	1,209	13,810	4,693	29	957	418	18	230	16,488	1,630
TOTAL NEW CAPITAL WORKS		43,773	6,683	22,327	8,158	6,605	7,060	1,588	23	3,653	29,449	2,000

4.5.3 Works carried forward from the 2025/26 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												
Essendon Rowing Club Pontoon Renewal	Essendon Rowing Club Pontoon Renewal	69	-	-	-	69	-	-	-	-	69	-
Canning Street - New public toilet	Canning Street - New public toilet	50	50	-	-	-	-	-	-	50	-	-
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).	469	-	188	281	-	-	-	-	124	-	345
TOTAL PROPERTY		588	50	188	281	69	-	-	-	174	69	345
PLANT AND EQUIPMENT												
Fixture, Fittings and Furniture												
Clocktower Heat Pumps	Gas Boiler Conversion Program	31	-	12	19	-	-	-	-	-	-	31
Civic Centre Heat Pumps	Gas Boiler Conversion Program	514	-	206	308	-	-	-	-	-	-	514

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
Ascot Vale Leisure Centre Heat Pumps	Gas Boiler Conversion Program	60	-	24	36	-	-	-	-	-	-	60
TOTAL PLANT & EQUIPMENT		605	-	242	363	-	-	-	-	-	-	605
INFRASTRUCTURE												
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.	1,058	-	212	846	-	-	216	41	-	800	-
Footpaths and Cycleways												
Overman Court Essendon: Land Acquisition & Road Widening	Overman Court Essendon: Land Acquisition & Road Widening	260	260	-	-	-	-	-	-	-	106	154
Moonee Ponds Creek Shared Path Works	Moonee Ponds Creek Shared Path Works	1,200	-	480	720	-	-	-	-	-	1,200	-
AJ Davis Reserve - New shared	AJ Davis Reserve- New shared pathways - Construct	502	502	-	-	-	-	-	-	502	-	-

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
pathways - Construct		13	13	-	-	-	-	-	-	-	13	-
Parks, Open Space and Streetscapes												
Developing Our Street Art Scene- incl. Mural at Pridham Plaza, Flemington, and Mason Square, Moonee Ponds.	Annual street art program aligned with "Igniting Creativity in Moonee Valley 23-27".	13	13	-	-	-	-	-	-	-	13	-
Boeing Active Recreation Park (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.	442	-	265	-	177	-	-	-	393	49	-
TOTAL INFRASTRUCTURE		3,474	774	957	1,566	177	-	216	41	895	2,168	154
TOTAL CARRIED FORWARD CAPITAL WORKS		4,667	824	1,386	2,211	246	-	216	41	1,069	2,237	1,104

4.6 Summary of Planned Capital Works Expenditure

For the four years ended 30 June 2030

Works for 2026/27

Capital Works Area	Project cost \$'000	Asset expenditure type				Summary of funding sources					
		New	Renewal	Upgrade	Expansion	Grants	DCP Contrib.	Other Reserves	Open Space Reserve	Council cash	Borrowings
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Property											
Land	-	-	-	-	-	-	-	-	-	-	-
Land improvements	1,900	480	180	1,240	-	-	-	-	320	1,580	-
Total land	1,900	480	180	1,240	-	-	-	-	320	1,580	-
Buildings	7,624	924	21	103	6,576	5,133	5	443	850	1,193	-
Heritage buildings	-	-	-	-	-	-	-	-	-	-	-
Building Improvements	5,797	-	4,371	1,426	-	-	-	980	-	4,447	370
Leasehold improvements	-	-	-	-	-	-	-	-	-	-	-
Total buildings	13,420	924	4,392	1,529	6,576	5,133	5	1,423	850	5,640	370
Total property	15,320	1,404	4,572	2,769	6,576	5,133	5	1,423	1,170	7,219	370
Plant and equipment											
Heritage plant and equipment	-	-	-	-	-	-	-	-	-	-	-
Plant, machinery and equipment	7,251	4,070	2,545	636	-	970	-	2,000	-	4,281	-
Fixture, fittings and furniture	242	-	183	59	-	-	-	-	-	242	-
Computers and	561	-	561	-	-	-	-	-	-	561	-
Telecommunications	658	-	658	-	-	-	-	-	-	658	-
Total plant and equipment	8,712	4,070	3,946	695	-	970	-	2,000	-	5,741	-
Infrastructure											
Roads	5,617	-	5,263	355	-	497	-	-	-	3,490	1,630
Bridges	150	-	120	30	-	-	-	-	-	150	-
Footpaths and Cycleways	3,707	-	2,225	1,482	-	-	-	-	-	3,707	-
Drainage	3,939	-	3,151	788	-	-	-	-	-	3,939	-
Recreational, Leisure & Community Facilities	2,182	350	445	1,358	29	-	3	230	100	1,850	-
Waste management	-	-	-	-	-	-	-	-	-	-	-
Parks, Open Space and Streetscapes	3,258	540	2,238	480	-	460	-	-	318	2,480	-
Aerodromes	-	-	-	-	-	-	-	-	-	-	-
Off street car parks	500	-	300	200	-	-	-	-	-	485	-
Other Infrastructure	387	319	69	-	-	-	-	-	-	387	-
Total infrastructure	19,741	1,209	13,810	4,693	29	957	18	230	418	16,488	1,630
Total capital works expenditure	43,773	6,683	22,327	8,158	6,605	7,060	23	3,653	1,588	29,449	2,000

Works for 2027/28

Capital Works Area	Project cost \$'000	Asset expenditure type				Summary of funding sources					
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	DCP Contrib. \$'000	Other Reserves \$'000	Open Space Reserve \$'000	Council cash \$'000	Borrowings \$'000
Property											
Land	-	-	-	-	-	-	-	-	-	-	-
Land improvements	1,811	450	186	1,174	-	-	-	-	-	-	-
Total land	1,811	450	186	1,174	-	-	-	-	300	1,511	-
Buildings	5,423	500	177	105	4,641	3,401	89	-	-	1,511	-
Heritage buildings	-	-	-	-	-	-	-	-	-	1,932	-
Building Improvements	9,718	-	6,774	2,944	-	-	-	-	-	-	-
Total buildings	15,141	500	6,952	3,048	4,641	3,401	89	858	-	8,861	-
Total property	16,951	950	7,138	4,223	4,641	3,401	89	858	300	12,304	-
Plant and equipment											
Plant, machinery and equipment	2,766	-	2,213	553	-	-	-	-	-	2,766	-
Fixture, fittings and furniture	1,829	-	1,182	647	-	-	-	-	-	1,829	-
Computers and	588	-	588	-	-	-	-	-	-	588	-
Telecommunications	675	-	675	-	-	-	-	-	-	675	-
Total plant and equipment	5,857	-	4,657	1,200	-	-	-	-	-	5,857	-
Infrastructure											
Roads	5,477	-	5,112	366	-	460	-	-	-	5,017	-
Bridges	150	-	120	30	-	-	-	-	-	150	-
Footpaths and Cycleways	2,671	-	1,789	882	-	-	-	-	-	2,671	-
Drainage	4,093	-	3,274	819	-	-	-	-	-	4,093	-
Recreational, Leisure & Community Facilities	3,829	200	2,179	1,450	-	-	-	40	800	2,989	-
Parks, Open Space and Streetscapes	4,875	1,088	2,850	937	-	-	11	-	1,189	3,675	-
Aerodromes	-	-	-	-	-	-	-	-	-	-	-
Off street car parks	500	-	300	200	-	-	-	-	-	500	-
Other Infrastructure	392	321	71	-	-	-	-	-	-	392	-
Total infrastructure	21,987	1,609	15,695	4,683	-	460	11	40	1,989	19,487	-
Total capital works expenditure	44,796	2,559	27,490	10,106	4,641	3,861	100	898	2,289	37,648	-

Works for 2028/29

Capital Works Area	Project cost \$'000	Asset expenditure type				Summary of funding sources					
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	DCP Contrib. \$'000	Other Reserves \$'000	Open Space Reserve \$'000	Council cash \$'000	Borrowings \$'000
Property											
Land	-	-	-	-	-	-	-	-	-	-	-
Land improvements	1,815	450	189	1,176	-	-	-	-	300	1,515	-
Total land	1,815	450	189	1,176	-	-	-	-	300	1,515	-
Buildings	550	-	350	200	-	-	-	-	-	550	-
Heritage buildings	-	-	-	-	-	-	-	-	-	-	-
Building Improvements	4,683	-	3,829	854	-	-	-	-	-	4,683	-
Leasehold improvements	-	-	-	-	-	-	-	-	-	-	-
Total buildings	5,233	-	4,179	1,054	-	-	-	-	-	5,233	-
Total property	7,048	450	4,368	2,230	-	-	-	-	300	6,748	-
Plant and equipment											
Plant, machinery and equipment	2,590	-	2,072	518	-	-	-	-	-	2,590	-
Fixture, fittings and furniture	216	-	169	47	-	-	-	-	-	216	-
Computers and	860	-	860	-	-	-	-	-	-	860	-
Telecommunications	-	-	-	-	-	-	-	-	-	-	-
Library books	691	-	691	-	-	-	-	-	-	691	-
Total plant and equipment	4,358	-	3,793	565	-	-	-	-	-	4,358	-
Infrastructure											
Roads	6,394	-	6,015	379	-	460	-	-	-	5,934	-
Bridges	150	-	120	30	-	-	-	-	-	150	-
Footpaths and Cycleways	3,294	-	2,155	1,139	-	-	-	-	-	3,294	-
Drainage	5,544	1,290	3,403	851	-	-	-	-	-	5,544	-
Recreational, Leisure & Community Facilities	2,674	6	1,305	1,363	-	-	-	-	-	2,674	-
Parks, Open Space and Streetscapes	3,063	390	2,240	434	-	-	-	-	320	2,743	-
Off street car parks	-	-	-	-	-	-	-	-	-	-	-
Other Infrastructure	394	322	72	-	-	-	-	-	-	394	-
Total infrastructure	21,513	2,008	15,309	4,196	-	460	-	-	320	20,733	-
Total capital works expenditure	32,918	2,458	23,470	6,991	-	460	-	-	620	31,838	-

Works for 2029/30

Capital Works Area	Project cost \$'000	Asset expenditure type				Summary of funding sources					
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	DCP Contrib. \$'000	Other Reserves \$'000	Open Space Reserve \$'000	Council cash \$'000	Borrowings \$'000
Property											
Land	-	-	-	-	-	-	-	-	-	-	-
Land improvements	1,831	450	198	1,182	-	-	-	-	300	1,531	-
Total land	1,831	450	198	1,182	-	-	-	-	300	1,531	-
Buildings	300	-	240	60	-	-	-	-	-	300	-
Heritage buildings	-	-	-	-	-	-	-	-	-	-	-
Building Improvements	4,732	-	3,864	868	-	-	-	-	-	4,732	-
Leasehold improvements	-	-	-	-	-	-	-	-	-	-	-
Total buildings	5,032	-	4,104	928	-	-	-	-	-	5,032	-
Total property	6,862	450	4,302	2,110	-	-	-	-	300	6,562	-
Plant and equipment											
Heritage plant and equipment	-	-	-	-	-	-	-	-	-	-	-
Plant, machinery and equipment	2,047	-	1,638	409	-	-	-	-	-	2,047	-
Fixture, fittings and furniture	101	-	101	-	-	-	-	-	-	101	-
Computers and	810	-	810	-	-	-	-	-	-	810	-
Telecommunications	-	-	-	-	-	-	-	-	-	-	-
Library books	709	-	709	-	-	-	-	-	-	709	-
Total plant and equipment	3,667	-	3,257	409	-	-	-	-	-	3,667	-
Infrastructure											
Roads	6,635	-	6,241	393	-	460	-	-	-	6,175	-
Bridges	150	-	120	30	-	-	-	-	-	150	-
Footpaths and Cycleways	3,705	-	2,179	1,526	-	-	-	-	-	3,705	-
Drainage	4,745	323	3,538	884	-	-	-	-	-	4,745	-
Recreational, Leisure & Community Facilities	4,060	227	2,331	1,502	-	-	-	-	-	4,060	-
Parks, Open Space and Streetscapes	2,228	71	2,061	96	-	-	-	-	-	2,228	-
Off street car parks	-	-	-	-	-	-	-	-	-	-	-
Other Infrastructure	397	323	73	-	-	-	-	-	-	397	-
Total infrastructure	21,919	944	16,543	4,431	-	460	-	-	-	21,459	-
Total capital works expenditure	32,448	1,394	24,103	6,951	-	460	-	-	300	31,688	-

5 Targeted performance indicators

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

5.1.1 Targeted performance indicators- Council selected

Indicator	Measure	Actual 2024/25	Forecast 2025/26	Target 2026/27	Target Projections			Trend
		NOTES			2027/28	2028/29	2029/30	+/-
Governance								
Transparency (Council decisions made and implemented with community input)	Council resolutions made at meetings closed to the public Number of Council resolutions made at meetings of Council, or at meetings of a delegated committee consisting only of Councillors, closed to the public / Number of Council resolutions made at meetings of Council or at meetings of a delegated committee consisting only of Councillors	1	10.77%	10.50%	10.50%	10.50%	10.50%	o
Community								
Library services (Library services and resources are accessible and well utilised)	Library visits per head of population Number of library visits / Population	2	3.44	3.78	3.79	3.83	3.94	4.02
Community								
Maternal and Child Health	Participation in MCH service by Aboriginal children Number of Aboriginal children who attend the MCH service at least once (in the year) / Number of Aboriginal children enrolled in the MCH service	3	90.24%	82.19%	85.00%	85.00%	85.00%	o
Environment								

Indicator	Measure	NOTES	Actual 2024/25	Forecast 2025/26	Target 2026/27	Target Projections			Trend
						2027/28	2028/29	2029/30	+/-
Food safety (Registered food premises in the municipal district are safe from public health risks)	Food safety samples Number of food samples obtained / Required number of food samples	4	100%	100%	100%	100%	100%	100%	o
Environment									
Aquatic facilities (Registered aquatic facilities in the municipal district are safe from public health risks)	Health inspections of council registered aquatic facilities Number of inspections of Council registered category 1 aquatic facilities / Number of Council registered category 1 aquatic facilities	5	n/a	1	1	1	1	1	o
Financial forecasting									
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	6	4.09%	22.80%	21.86%	19.40%	17.47%	15.68%	-
Financial forecasting									
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 own-source revenue Interest bearing loans and borrowings / own-source revenue	7	3.61%	23.30%	22.01%	19.54%	17.61%	15.82%	-
Governance									
Strategic planning (Resourcing is planned and resources are used efficiently in the delivery of services)	Permanent staff turnover Number of permanent staff resignations and terminations for the financial year / Average number of permanent staff for the financial year	8	14.11%	15.06%	20.00%	20.00%	20.00%	20.00%	o

5.1.2 Targeted performance indicators – Mandatory

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 measures and targets will be reported in Council's Performance Statement included in the Annual Report.

Indicator	Measure	NOTES	Actual 2024/25	Forecast 2025/26	Target 2026/27	Target Projections 2027/28 2028/29 2029/30	Trend +/-o/-
Governance							
Community engagement (Council decisions made and implemented with community input)	Satisfaction with the opportunities offered by Council to be consulted on or engaged in Council decisions Community satisfaction rating out of 100 with the consultation and engagement efforts of Council	9	70	65	62	62 62 62	o
Environment							
Roads (sealed local roads are maintained and renewed to ensure a safe network)	Sealed local roads below the intervention level Number of kms of sealed local roads below the renewal intervention level set by Council / Kms of sealed local roads	10	100.0%	86.8%	87.0%	87.0% 87.0% 87.0%	o
Responsiveness							
Statutory planning (Councils decide on planning applications and fulfill their legislative duties in a timely manner)	Planning applications decided within the relevant required time Number of planning application decisions made within the relevant required time / Number of planning application decisions made	11	84.5%	85.4%	82.0%	82.0% 82.0% 82.0%	o
Environment							
Waste management (waste is minimised and sustainability is promoted)	Kerbside collection waste to landfill per serviced property Waste in tonnage collected from kerbside waste collection services sent to landfill / Number of serviced properties	12	0.46	0.46	0.46	0.46 0.46 0.46	o

5.1.3 Targeted financial performance indicators – Mandatory

Indicator	Measure	NOTES	Actual 2024/25	Forecast 2025/26	Target 2026/27	Target Projections 2027/28 2028/29 2029/30	Trend +/-
Financial management							
Liquidity (sufficient working capital and cash is available to cover expenses)	Current assets compared to current liabilities Current assets / current liabilities	13	154.5%	197.0%	177.5%	166.8% 178.6% 195.8%	+
Financial forecasting							
Asset renewal and upgrade (renewal and upgrade of assets is planned and delivered)	Asset renewal and upgrade compared to depreciation Asset renewal and upgrade expenses / Asset depreciation	14	125.2%	97.9%	87.9%	105.2% 84.6% 85.6%	-
Financial management							
Rates concentration (revenue is generated from a range of sources)	Rates compared to adjusted underlying revenue Rate revenue / adjusted underlying revenue	15	62.1%	70.0%	69.2%	69.1% 69.1% 69.4%	+
Financial management							
Expenditure and revenue level (resources are used efficiently in the delivery of services)	Expenses per property assessment Total expenses / no. of property assessments	16	\$3,576	\$3,542	\$3,624	\$3,764 \$3,865 \$3,962	+

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

Indicator	Measure	NOTES	Actual 2024/25	Forecast 2025/26	Budget 2026/27	Projections			Trend
						2027/28	2028/29	2029/30	+/-
Financial forecasting									
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	17	4.09%	22.80%	21.86%	19.40%	17.47%	15.68%	-
	Non-current liabilities / own source revenue								
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 own-source revenue	18	3.61%	23.30%	22.01%	19.54%	17.61%	15.82%	-
	Interest bearing loans and borrowings / own-source revenue								
Loans and borrowings repayments compared to own-source revenue Interest and principal repayments on interest bearing loans and borrowings / own-source revenue	Loans and borrowings repayments compared to own-source revenue	19	0.55%	0.58%	1.57%	1.76%	1.78%	1.79%	+
	Interest and principal repayments on interest bearing loans and borrowings / own-source revenue								
Population (population is a key driver of a Council's ability to fund the delivery of services to the community)	Expenses per head of population	20	\$1,705	\$1,697	\$1,753	\$1,793	\$1,813	\$1,835	+
	Total expenses/ Population								
Revenue and grants (revenue is generated from a range of sources to fund the delivery of services to the community)	Infrastructure per head of population	21	\$24,165	\$24,763	\$25,182	\$25,072	\$24,683	\$24,516	-
	Value of infrastructure / Population								
Revenue and grants (revenue is generated from a range of sources to fund the delivery of services to the community)	Own-source revenue per head of population	22	\$1,630	\$1,542	\$1,600	\$1,630	\$1,649	\$1,662	+
	Own source revenue / Population								
Financial management	Recurrent grants per head of population	23	\$214	\$164	\$204	\$209	\$214	\$220	+
	Recurrent grants / Population								

Indicator		Measure	NOTES	Actual 2024/25	Forecast 2025/26	Budget 2026/27	Projections			Trend
							2027/28	2028/29	2029/30	+/-
Liquidity										
Liquidity (sufficient working capital and cash is available to cover expenses)		Cash compared to current liabilities Cash / current liabilities	24	104.0%	146.5%	130.8%	120.3%	129.8%	145.5%	+
Operating position (an adjusted underlying surplus is generated in the ordinary course of business)		Adjusted underlying surplus (or deficit) Adjusted underlying surplus (deficit) / Adjusted underlying revenue	25	5.9%	-1.0%	1.0%	0.8%	0.9%	0.5%	-
Rates effort (rating level is set based on the community's capacity to pay)		Rates compared to property value Rate revenue / CIV of rateable properties in the municipal district	26	0.24%	0.24%	0.20%	0.20%	0.30%	0.30%	+
Expenditure and 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	27	\$1,954	\$2,091	\$2,144	\$2,198	\$2,253	\$2,309	+
Rates collection (rates and charges are being responsibly collected)		Rates and charges debt Unpaid rates and charges / all rates and charges	28	12.29%	12.29%	10.61%	12.0%	10.4%	11.7%	+

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

5.1.1

1. **Council resolutions made at meetings closed to the public**

Council is committed to making decisions with transparency and integrity. At times Council meetings may need to be closed to members of the public due to the confidential information considered by Council, in accordance with the *Local Government Act 2020*.

2. **Library visits per head of population**

Council is committed to delivering a high-quality library service to the community in line with expected population growth.

3. **Participation in MCH service by Aboriginal children**

Council is committed to engaging with First Nations families and providing responsive service options. This includes building trust with the community and providing opportunities for engagement with cultural practices

4. **Food safety samples**

Council conducts food sampling to ensure food sold to the public is safe, hygienic, and compliant with regulatory standards. This protects community health, fosters public confidence in local food, and supports compliance by food businesses.

5. **Health inspections of council registered aquatic facilities**

Council conducts inspections of aquatic facilities to ensure safety, hygiene, and compliance with relevant legislation, while fostering public confidence in their use.

6. **Non-current liabilities compared to own-source revenue**

The ratio of non-current liabilities to own source revenue has declined slightly, reflecting both strengthening revenue and a gradual reduction in long term obligations

7. **Loans and borrowings compared to own-source revenue**

The ratio of total loans and borrowings to own source revenue has declined slightly, reflecting both strengthening revenue and a gradual reduction in loans and borrowings.

8. **Permanent staff turnover**

Council acknowledges that a healthy balance of staff turnover provides a mix of knowledge continuity and innovation, that ultimately translates into service quality and value for the community.

5.1.2

9. **Satisfaction with the opportunities offered by Council to be consulted on or engaged in Council decisions**

Council remains committed to maintaining a high level of completion of planning applications within the set performance target while adapting to legislative changes that have influenced work priorities.

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

The forecast for 2025/26 of 86.8% and target for 2026/27 of 87% reflect an uplift in how condition is measured, and not a decline in the condition of Council's sealed roads. This need to improve condition measuring was flagged in Council's Road Management Plan 2025-2029. Council remains

committed to providing the community with safe, sealed local roads throughout the network and with maintenance issues addressed in line with Council's Road Management Plan.

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

Council remains committed to maintaining a high level of completion of planning applications within the set performance target while adapting to legislative changes that have influenced work priorities.

12. **Kerbside collection waste to landfill per serviced property**

Council continues to support households to divert waste from landfill and minimise waste production through community education programs to reduce and reuse waste.

5.1.3

13. **Current assets compared to current liabilities**

This reflects there is sufficient working capital is required to pay bills as and when they fall due. The increasing level of working capital suggests an improvement in liquidity

14. **Asset renewal and upgrade compared to depreciation**

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.

15. **Rates compared to adjusted underlying revenue**

Rates as a proportion of adjusted underlying revenue are expected to remain stable over four years, indicating a consistent revenue base.

16. **Expenses per property assessment**

Expenses per property assessment have increased reflecting cost escalation and inflationary pressures across service delivery and operational activities.

5.2

17. **Non-current liabilities compared to own-source revenue**

The ratio of non-current liabilities to own source revenue has declined slightly, reflecting both strengthening revenue and a gradual reduction in long term obligations

18. **Loans and borrowings compared to own-source revenue**

The ratio of total loans and borrowings to own source revenue has declined slightly, reflecting both strengthening revenue and a gradual reduction in loans and borrowings.

19. **Loans and borrowings repayments compared to own-source revenue**
The ratio of loans and borrowings repayments compared to own source revenue has increased slightly, reflecting scheduled repayment of debt obligations.
20. **Expenses per head of population**
Trend indicates an increase over the term which is consistent with CPI forecasts.
21. **Infrastructure per head of population**
The decrease reflects the impact of future population growth outpacing infrastructure investment
22. **Own-source revenue per head of population**
Own- source revenue per head has remained stable over the period, with a modest increase. This indicates Council has a steady underlying funding base.
23. **Recurrent grants per head of population**
Recurrent grants per head of population are assumed to increase in line with CPI in the future years. This reflects a planning assumption that external funding will maintain and no real growth in grant funding assumed.
24. **Cash compared to current liabilities**
The cash to current liabilities ratio has increased over the period indicating an improvement in short-term liquidity.
25. **Adjusted underlying surplus (or deficit)**
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.
26. **Rates compared to property value**
Council rates have moved in a consistent proportion to property values, and the indicator is forecast not to reflect any significant changes.
27. **Average rate per property assessment**
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.
28. **Rates and charges debt**
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.

6. Schedule of Fees and Charges

This appendix presents the fees and charges of a statutory/non-statutory nature which will be charged in respect to various goods and services during the financial year 2026/27.

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	2025/26 Fee Inc GST \$	2026/27 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
Sport, Recreation & Property							
Moonee Valley Athletics Track							
Moonee Valley Athletics Track - Association School Carnival	per day	Taxable	835.55	868.95	33.40	4%	Non-Statutory
Moonee Valley Athletics Track - Coaching Hire	per hour	Taxable	123.50	129.70	6.20	5%	Non-Statutory
Moonee Valley Athletics Track - Moonee Valley School Carnival	per day	Taxable	562.40	584.90	22.50	4%	Non-Statutory
Moonee Valley Athletics Track - Non Moonee Valley School Carnival	per day	Taxable	675.95	703.00	27.05	4%	Non-Statutory
Moonee Valley Athletics Track - Training Session Local School	per hour	Taxable	81.60	85.70	4.10	5%	Non-Statutory
Moonee Valley Athletics Track - Training Sessions Non MVCC school	per hour	Taxable	101.45	106.50	5.05	5%	Non-Statutory
Moonee Valley Athletics Track - facility hire	per day	Taxable	843.55	877.30	33.75	4%	Non-Statutory
Moonee Valley Athletics Track - subsidised user - facility hire	per day	Taxable	168.75	177.20	8.45	5%	Non-Statutory
Moonee Valley Athletics Track - senior athlete rate	per participant	Taxable	36.75	38.60	1.85	5%	Non-Statutory
Moonee Valley Athletics Track - junior athlete rate	per participant	Taxable	12.60	13.25	0.65	5%	Non-Statutory
Moonee Valley Athletics Track - subsidised user - senior athlete rate	per participant	Taxable	7.35	7.70	0.35	5%	Non-Statutory
Moonee Valley Athletics Track - subsidised user - junior athlete rate	per participant	Taxable	2.50	2.65	0.15	6%	Non-Statutory
Moonee Valley Athletics Track - high jump equipment hire	flat rate	Taxable	13.65	14.35	0.70	5%	Non-Statutory
Sports Ground Hire / Pavilions							
Essendon Hockey Pitch (per pitch) - Off Peak Local groups	per hour	Taxable	61.20	64.25	3.05	5%	Non-Statutory
Essendon Hockey Pitch (per pitch) - Peak Local groups	per hour	Taxable	76.65	80.50	3.85	5%	Non-Statutory
Essendon Hockey Pitch (per pitch) - Off Peak - Non MVCC groups	per hour	Taxable	95.60	100.40	4.80	5%	Non-Statutory
Essendon Hockey Pitch (per pitch) - Peak - Non MVCC groups	per hour	Taxable	118.60	124.55	5.95	5%	Non-Statutory
East Keilor Synthetic Soccer Pitch - Off Peak Local groups	per hour	Taxable	34.95	34.95	0.00	0%	Non-Statutory
East Keilor Synthetic Soccer Pitch - Peak Local groups	per hour	Taxable	43.80	43.80	0.00	0%	Non-Statutory
East Keilor Synthetic Soccer Pitch Off Peak - Non MVCC groups	per hour	Taxable	95.60	100.40	4.80	5%	Non-Statutory
East Keilor Synthetic Soccer Pitch Peak - Non MVCC groups	per hour	Taxable	118.60	124.55	5.95	5%	Non-Statutory
Sporting Ground - Casual Hire - day hire fee	per day	Taxable	101.45	106.50	5.05	5%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2025/26 Fee Inc GST \$	2026/27 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
Sporting Ground - Casual Hire - half day	half day	Taxable	51.80	54.40	2.60	5%	Non-Statutory
Sporting Ground - Park Hire - Fireworks Commercial Fee half day 5pm -11pm	half day	Taxable	1,063.90	1,117.10	53.20	5%	Non-Statutory
Sporting Ground - Park Hire - Fireworks Commercial full day 7am-11pm	full day	Taxable	2,149.90	2,257.40	107.50	5%	Non-Statutory
Sporting Ground - Park Hire - Personal Training - Business Permit	annual	Taxable	83.80	88.00	4.20	5%	Non-Statutory
Sporting Ground - Park Hire - Personal Training - Category A - 3 or more sessions per week	per 6 month	Taxable	1,008.80	1,049.15	40.35	4%	Non-Statutory
Sporting Ground - Park Hire - Personal Training - Category A - 3 or more sessions per week	per year	Taxable	1,769.50	1,840.30	70.80	4%	Non-Statutory
Sporting Ground - Park Hire - Personal Training - Category B - 2 or less sessions per week	annual	Taxable	438.80	456.35	17.55	4%	Non-Statutory
Sporting Ground - Park Hire - Personal Training - Category C - casual booking	per session	Taxable	23.15	24.30	1.15	5%	Non-Statutory
Sporting Ground - Pavilion cleaning fee	flat fee	Taxable	125.70	132.00	6.30	5%	Non-Statutory
Sporting Ground - Association Finals or Tournaments	per match after second Sunday in march as per seasonal allocation dates	Taxable	18.75	19.70	0.95	5%	Non-Statutory
Sporting Ground - Summer grade 1 sports field - junior team	per team	Taxable	216.10	226.90	10.80	5%	Non-Statutory
Sporting Ground - Summer grade 1 sports field - senior team	per team	Taxable	424.45	445.65	21.20	5%	Non-Statutory
Sporting Ground - Winter grade 1 sports field - junior team	per team	Taxable	216.10	226.90	10.80	5%	Non-Statutory
Sporting Ground - Winter grade 1 sports field - senior team	per team	Taxable	424.45	445.65	21.20	5%	Non-Statutory
Sporting Ground - Summer grade 2 sports field - junior team	per team	Taxable	174.20	182.90	8.70	5%	Non-Statutory
Sporting Ground - Summer grade 2 sports field - senior team	per team	Taxable	341.80	358.90	17.10	5%	Non-Statutory
Sporting Ground - Winter grade 2 sports field - junior team	per team	Taxable	174.20	182.90	8.70	5%	Non-Statutory
Sporting Ground - Winter grade 2 sports field - senior team	per team	Taxable	341.80	358.90	17.10	5%	Non-Statutory
Sporting Ground - Summer grade 3 sports field - junior team	per team	Taxable	130.10	136.60	6.50	5%	Non-Statutory
Sporting Ground - Summer grade 3 sports field - senior team	per team	Taxable	259.10	272.05	12.95	5%	Non-Statutory
Sporting Ground - Winter grade 3 sports field - junior team	per team	Taxable	130.10	136.60	6.50	5%	Non-Statutory
Sporting Ground - Winter grade 3 sports field - senior team	per team	Taxable	259.10	272.05	12.95	5%	Non-Statutory
Sporting Ground - Summer grade 4 sports field - junior team	per team	Taxable	87.10	91.45	4.35	5%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2025/26 Fee Inc GST \$	2026/27 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
Sporting Ground - Summer grade 4 sports field - senior team	per team	Taxable	174.20	182.90	8.70	5%	Non-Statutory
Sporting Ground - Winter grade 4 sports field - junior team	per team	Taxable	87.10	91.45	4.35	5%	Non-Statutory
Sporting Ground - Winter grade 4 sports field - senior team	per team	Taxable	174.20	182.90	8.70	5%	Non-Statutory
Sporting Ground - Replacement Park or Pavilion Key	per unit	Taxable	69.45	72.90	3.45	5%	Non-Statutory
Sporting Ground - Replacement Pavilion Access Card	per unit	Taxable	41.90	44.00	2.10	5%	Non-Statutory
Community Halls							
Community Halls - Community Groups - Casual Hirers - Large Room	daily rates	Taxable	291.90	306.50	14.60	5%	Non-Statutory
Community Halls - Community Groups - Casual Hirers - Large Room	per hour	Taxable	38.85	40.80	1.95	5%	Non-Statutory
Community Halls - Community Groups - Casual Hirers - Small Room	per hour	Taxable	31.50	33.10	1.60	5%	Non-Statutory
Community Halls - Community Groups - Casual Hirers - Small Room	daily rates	Taxable	235.20	246.95	11.75	5%	Non-Statutory
Community Halls - Community Groups - Regular Hirers - Large Room	daily rates	Taxable	161.70	169.80	8.10	5%	Non-Statutory
Community Halls - Community Groups - Regular Hirers - Large Room	per hour	Taxable	22.05	23.15	1.10	5%	Non-Statutory
Community Halls - Community Groups - Regular Hirers - Small Room	per hour	Taxable	16.80	17.65	0.85	5%	Non-Statutory
Community Halls - Community Groups - Regular Hirers - Small Room	daily rates	Taxable	129.15	135.60	6.45	5%	Non-Statutory
Community Halls - All other hirers - Casual Hirers - Large Room	per hour	Taxable	78.75	82.70	3.95	5%	Non-Statutory
Community Halls - All other hirers - Casual Hirers - Large Room	daily rates	Taxable	566.80	589.45	22.65	4%	Non-Statutory
Community Halls - All other hirers - Casual Hirers - Small Room	per hour	Taxable	63.00	66.15	3.15	5%	Non-Statutory
Community Halls - All other hirers - Casual Hirers - Small Room	daily rates	Taxable	462.00	485.10	23.10	5%	Non-Statutory
Community Halls - All other hirers - Regular Hirers - Large Room	per hour	Taxable	47.25	49.60	2.35	5%	Non-Statutory
Community Halls - All other hirers - Regular Hirers - Large Room	daily rates	Taxable	349.65	367.15	17.50	5%	Non-Statutory
Community Halls - All other hirers - Regular Hirers - Small Room	per hour	Taxable	37.80	39.70	1.90	5%	Non-Statutory
Community Halls - All other hirers - Regular Hirers - Small Room	daily rates	Taxable	280.35	294.35	14.00	5%	Non-Statutory
Community Halls - Subsidised User - Casual Hirer - Large Room	per hour	Taxable	7.90	8.30	0.40	5%	Non-Statutory
Community Halls - Subsidised User - Casual Hirer - Large Room	daily rates	Taxable	59.85	62.85	3.00	5%	Non-Statutory
Community Halls - Subsidised User - Casual Hirer - Small Room	per hour	Taxable	6.30	6.60	0.30	5%	Non-Statutory
Community Halls - Subsidised User - Casual Hirer - Small Room	daily rates	Taxable	47.25	49.60	2.35	5%	Non-Statutory
Community Halls - Subsidised User - Regular Hirer - Large Room	daily rates	Taxable	32.55	34.20	1.65	5%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2025/26 Fee Inc GST \$	2026/27 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
Community Halls - Subsidised User - Regular Hirer - Large Room	per hour	Taxable	4.40	4.60	0.20	5%	Non-Statutory
Community Halls - Subsidised User - Regular Hirer - Small Room	per hour	Taxable	3.55	3.75	0.20	6%	Non-Statutory
Community Halls - Subsidised User - Regular Hirer - Small Room	daily rates	Taxable	26.25	27.55	1.30	5%	Non-Statutory
Community Halls - Lost access card replacement	per card	Taxable	29.40	30.85	1.45	5%	Non-Statutory
Bowes Avenue Court Hire - Regular Hire	per hour / per court	Taxable	18.60	19.55	0.95	5%	Non-Statutory
Bowes Avenue Court Hire - Casual Hire	per hour / per court	Taxable	27.30	28.65	1.35	5%	Non-Statutory
Bowes Avenue Court Hire - Commercial Hire	per hour / per court	Taxable	36.00	37.80	1.80	5%	Non-Statutory
Essendon Traffic School							
Essendon Traffic School - Education Multiple Session - Non MV Special Schools (12 or less participants)	multiple session bookings	Taxable	99.25	104.20	4.95	5%	Non-Statutory
Essendon Traffic School - Education Multiple Session - MV Special Schools (12 or less participants)	multiple session bookings	Taxable	83.80	88.00	4.20	5%	Non-Statutory
Essendon Traffic School - Education Session - MV Schools	single session booking	Taxable	140.00	147.00	7.00	5%	Non-Statutory
Essendon Traffic School - Education Session - MV Schools	multiple session bookings	Taxable	99.25	104.20	4.95	5%	Non-Statutory
Essendon Traffic School - Education Session - Non MV Schools	multiple session bookings	Taxable	120.15	126.15	6.00	5%	Non-Statutory
Essendon Traffic School - Education Session - Non MV Schools	single session booking	Taxable	178.60	187.55	8.95	5%	Non-Statutory
Essendon Traffic School - Education Single Session - MV Special Schools (12 or less participants)	single session booking	Taxable	120.15	126.15	6.00	5%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2025/26 Fee Inc GST \$	2026/27 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
Essendon Traffic School - Education Single Session - Non MV Special Schools (12 or less participants)	single session booking	Taxable	145.55	152.85	7.30	5%	Non-Statutory
Essendon Traffic School - Private Hire - Non MV Resident	per session	Taxable	369.35	387.80	18.45	5%	Non-Statutory
Essendon Traffic School - Private Hire Bookings - MV Resident	per session	Taxable	266.80	280.15	13.35	5%	Non-Statutory
Essendon Traffic School - Private Hire Bookings - MV Resident Monday - Wednesday nights	per session	Taxable	210.60	221.15	10.55	5%	Non-Statutory
Essendon Traffic School - Private Hire Bookings - Non MV Resident Monday - Wednesday nights	per session	Taxable	319.75	335.75	16.00	5%	Non-Statutory
Essendon Traffic School - Private Hire Bookings - Not for Profit	per session	Taxable	133.40	140.05	6.65	5%	Non-Statutory
Essendon Traffic School - Public Weekend & Holiday Sessions	per child	Taxable	11.60	12.20	0.60	5%	Non-Statutory
Essendon Traffic School - Public Weekend & Holiday Sessions - family rate	per child (for three or more children)	Taxable	10.20	10.70	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	62.40	62.40	0.00	0%	Non-Statutory
MOVE Gold concession: Full - Access. Access all aquatic + fitness centres + wellness + functional training	per week	Taxable	44.95	44.95	0.00	0%	Non-Statutory
MOVE Silver: Access all aquatic + fitness centres + wellness	per week	Taxable	46.60	47.55	0.95	2%	Non-Statutory
MOVE Silver concession: Access all aquatic + fitness centres + wellness	per week	Taxable	33.45	34.15	0.70	2%	Non-Statutory
MOVE Bronze: Access all aquatic & fitness centres	per week	Taxable	27.85	28.95	1.10	4%	Non-Statutory
MOVE Bronze concession: Access all aquatic & fitness centres	per week	Taxable	19.95	20.75	0.80	4%	Non-Statutory
MOVE Gym & Group Fitness Membership - Standard	per week	Taxable	22.40	23.30	0.90	4%	Non-Statutory
MOVE Gym & Group Fitness Membership - Concession	per week	Taxable	16.10	16.75	0.65	4%	Non-Statutory
MOVE off-peak: Access all aquatic & fitness centres	per week	Taxable	22.25	23.15	0.90	4%	Non-Statutory
MOVE off-peak concession: Access all aquatic & fitness centres	per week	Taxable	15.95	16.60	0.65	4%	Non-Statutory
MOVE Teen Membership	per week	Taxable	19.20	20.00	0.80	4%	Non-Statutory
MOVE Aquatic only concession: Access all aquatic centres	per week	Taxable	13.85	14.40	0.55	4%	Non-Statutory
MOVE Aquatic only off-peak concession: Access all aquatic centres	per week	Taxable	11.10	11.55	0.45	4%	Non-Statutory
MOVE aquatic only off-peak: Access all aquatic centres	per week	Taxable	16.15	16.80	0.65	4%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2025/26 Fee Inc GST \$	2026/27 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
MOVE aquatic only: Access all aquatic centres	per week	Taxable	19.85	20.65	0.80	4%	Non-Statutory
MOVE Aquatic Insurance Membership - 12 Month	per membership	Taxable	1,034.60	1,076.00	41.40	4%	Non-Statutory
MOVE Aquatic Insurance Membership - 3 months	per membership	Taxable	257.85	268.15	10.30	4%	Non-Statutory
MOVE Bronze Full Access Insurance Membership - 3 Month	per membership	Taxable	495.30	515.10	19.80	4%	Non-Statutory
MOVE Bronze Full Access Insurance Membership- 12 Months	per membership	Taxable	1,981.20	2,060.45	79.25	4%	Non-Statutory
MOVE Personal Trainer Debit	per fortnight	Taxable	856.00	890.25	34.25	4%	Non-Statutory
MOVE Replacement Membership Band/Tag	per item	Taxable	3.15	3.30	0.15	5%	Non-Statutory
Keilor East Leisure Centre - Dance							
MOVE Dance Membership	per week - 45 minute class	Taxable	16.40	17.05	0.65	4%	Non-Statutory
MOVE Swimming Lessons	per person	Taxable	21.25	22.10	0.85	4%	Non-Statutory
MOVE Swimming Lessons - Concession	per person	Taxable	15.30	15.90	0.60	4%	Non-Statutory
MOVE Private Swim Lessons	per person	Taxable	63.20	65.75	2.55	4%	Non-Statutory
Ascot Vale Leisure Centre & Keilor East Leisure Centre - Creche							
MOVE creche casual fee	per visit	Taxable	14.10	14.65	0.55	4%	Non-Statutory
MOVE creche concession	per visit	Taxable	9.95	10.35	0.40	4%	Non-Statutory
MOVE Member Creche Occasional Care Fee	per session	Taxable	8.85	9.20	0.35	4%	Non-Statutory
MOVE Member Creche Occasional Care Fee Concession	per session	Taxable	6.40	6.65	0.25	4%	Non-Statutory
MOVE creche casual session fee/occasional care - Standard	per visit	Taxable	18.40	19.15	0.75	4%	Non-Statutory
MOVE creche casual session fee/occasional care - Concession	per visit	Taxable	13.25	13.80	0.55	4%	Non-Statutory
MOVE Membership Creche Casual Fee	per unit	Taxable	7.65	7.95	0.30	4%	Non-Statutory
MOVE Membership Creche Concession	per unit	Taxable	5.45	5.65	0.20	4%	Non-Statutory
MOVE Member Creche - 25 Visit Pass - Concession	per item	Taxable	107.75	112.05	4.30	4%	Non-Statutory
MOVE Member Creche - 25 Visit Pass	per item	Taxable	149.65	155.65	6.00	4%	Non-Statutory
MOVE Member Creche - 10 Visit Pass - Concession	per item	Taxable	45.65	47.50	1.85	4%	Non-Statutory
MOVE Member Creche - 10 Visit Pass	per item	Taxable	63.90	66.45	2.55	4%	Non-Statutory
Ascot Vale Leisure Centre & Keilor East Leisure Centre - Programs							

Description of Fees and Charges	Unit of Measure	GST Status	2025/26 Fee Inc GST \$	2026/27 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
Birthday party fee per child. Minimum of 12 children. Catering package must be chosen.	Per child	Taxable	26.25	27.30	1.05	4%	Non-Statutory
Birthday party fee per child concession. Minimum of 12 children. Catering package must be chosen.	Per child	Taxable	21.00	21.85	0.85	4%	Non-Statutory
MOVE carnival entry	per session	Taxable	4.95	5.15	0.20	4%	Non-Statutory
MOVE Gym - School Groups	per person	Taxable	14.65	15.25	0.60	4%	Non-Statutory
MOVE Pickleball - Standard	Per session, per person	Taxable	9.90	10.30	0.40	4%	Non-Statutory
MOVE Pickleball - Concession	Per session, per person	Taxable	7.05	7.30	0.25	4%	Non-Statutory
MOVE Pickleball - Members (excluding Gold & Silver)	Per session, per person	Taxable	7.05	7.30	0.25	4%	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	71.20	74.05	2.85	4%	Non-Statutory
MOVE Indoor pool - Regular Lane Hire (excludes individual entry fee)	per hour	Taxable	56.50	58.75	2.25	4%	Non-Statutory
MOVE Indoor pool - Regular Lane Hire - Swimming Club registered with Swimming Victoria	per hour	Taxable	38.10	39.60	1.50	4%	Non-Statutory
MOVE outdoor pool lane hire - occasional (excludes individual entry fee)	per hour	Taxable	59.20	61.55	2.35	4%	Non-Statutory
MOVE outdoor pool lane hire - regular hire (excludes individual entry fee)	per hour	Taxable	38.10	39.60	1.50	4%	Non-Statutory
MOVE Outdoor pool lane hire - regular hire - Swimming Club registered with Swimming Victoria	per hour	Taxable	38.10	39.60	1.50	4%	Non-Statutory
MOVE pool lane hire + instructor (excludes individual entry fee)	per half hour	Taxable	53.30	55.40	2.10	4%	Non-Statutory
MOVE Stadium court hire	per hour	Taxable	103.70	107.85	4.15	4%	Non-Statutory
MOVE program room hire	per hour	Taxable	96.00	99.85	3.85	4%	Non-Statutory
MOVE creche room hire	per hour	Taxable	73.85	76.80	2.95	4%	Non-Statutory
MOVE warm water pool hire - 30 minutes	per half hour	Taxable	62.40	64.90	2.50	4%	Non-Statutory
MOVE warm water pool hire - 60 minutes	per hour	Taxable	108.95	113.30	4.35	4%	Non-Statutory
MOVE Pickleball court hire	per court, per hour	Taxable	25.90	26.95	1.05	4%	Non-Statutory
Ascot Vale Leisure Centre & Keilor East Leisure Centre - Casual entry							
MOVE Casual swim pass - Standard	per visit	Taxable	8.40	8.75	0.35	4%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2025/26 Fee Inc GST \$	2026/27 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
MOVE Child Swim Casual	per swim	Taxable	5.95	6.20	0.25	4%	Non-Statutory
MOVE Casual swim pass - Concession	per visit	Taxable	5.95	6.20	0.25	4%	Non-Statutory
MOVE Aquatic Family Entry (4 people)	per family	Taxable	22.70	23.60	0.90	4%	Non-Statutory
MOVE Casual gym & group exercise pass - Standard	per visit	Taxable	24.70	25.70	1.00	4%	Non-Statutory
MOVE Casual gym & group exercise pass - Concession	per visit	Taxable	17.65	18.35	0.70	4%	Non-Statutory
MOVE Casual full access pass - Standard	per visit	Taxable	27.85	28.95	1.10	4%	Non-Statutory
MOVE Casual full access pass - Concession	per visit	Taxable	19.95	20.75	0.80	4%	Non-Statutory
MOVE Casual pool/sauna/spa - Standard	per visit	Taxable	18.40	19.15	0.75	4%	Non-Statutory
MOVE Casual pool/sauna/spa - Concession	per visit	Taxable	13.25	13.80	0.55	4%	Non-Statutory
MOVE Aqua Aerobics - Adult Casual	per person	Taxable	15.90	16.55	0.65	4%	Non-Statutory
MOVE Aqua Aerobics - Concession Casual	per person	Taxable	11.55	12.00	0.45	4%	Non-Statutory
MOVE Active Adults group fitness class	per person	Taxable	11.55	12.00	0.45	4%	Non-Statutory
MOVE Gym - Council of the Aged (COTA) Program	per person	Taxable	11.45	11.90	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	104.30	108.45	4.15	4%	Non-Statutory
MOVE Active Adults group fitness class 25 visit pass	per item	Taxable	246.10	255.95	9.85	4%	Non-Statutory
MOVE Aqua Aerobics - 10 Pass Multi Card	per item	Taxable	143.05	148.75	5.70	4%	Non-Statutory
MOVE Aqua Aerobics - 25 Pass Multi Card	per item	Taxable	337.85	351.35	13.50	4%	Non-Statutory
MOVE Aqua Aerobics Concession - 10 Pass Multi Card	per item	Taxable	104.30	108.45	4.15	4%	Non-Statutory
MOVE Aqua Aerobics Concession - 25 Pass Multi Card	per item	Taxable	246.10	255.95	9.85	4%	Non-Statutory
MOVE 10 x gym & group exercise class - Standard	per unit	Taxable	221.45	230.30	8.85	4%	Non-Statutory
MOVE 10 x gym & group exercise class - Concession	per unit	Taxable	159.15	165.50	6.35	4%	Non-Statutory
MOVE 25 x gym & group exercise class - Standard	per unit	Taxable	522.40	543.30	20.90	4%	Non-Statutory
MOVE 25 x gym & group exercise class - Concession	per unit	Taxable	375.90	390.95	15.05	4%	Non-Statutory
MOVE 10 x swim pass - Standard	per unit	Taxable	75.50	78.50	3.00	4%	Non-Statutory
MOVE 10 x swim pass - Concession	per unit	Taxable	54.35	56.50	2.15	4%	Non-Statutory
MOVE 25 x swim pass - Standard	per unit	Taxable	178.80	185.95	7.15	4%	Non-Statutory
MOVE 25 x swim pass - Concession	per unit	Taxable	128.70	133.85	5.15	4%	Non-Statutory
MOVE 10 x pool/sauna/spa - Standard	per unit	Taxable	165.60	172.20	6.60	4%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2025/26 Fee Inc GST \$	2026/27 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
MOVE 10 x pool/sauna/spa - Concession	per unit	Taxable	119.25	124.00	4.75	4%	Non-Statutory
MOVE 25 x pool/sauna/spa - Standard	per unit	Taxable	391.25	406.90	15.65	4%	Non-Statutory
MOVE 25 x pool/sauna/spa - Concession	per unit	Taxable	281.50	292.75	11.25	4%	Non-Statutory
MOVE 10 x Full access - Standard	per unit	Taxable	250.05	260.05	10.00	4%	Non-Statutory
MOVE 10 x Full access - Concession	per unit	Taxable	180.55	187.75	7.20	4%	Non-Statutory
MOVE 25 x Full Access - Standard	per unit	Taxable	591.10	614.75	23.65	4%	Non-Statutory
MOVE 25 x Full Access - Concession	per unit	Taxable	425.70	442.75	17.05	4%	Non-Statutory
MOVE 10 x creche casual session - Standard	per unit	Taxable	126.60	131.65	5.05	4%	Non-Statutory
MOVE 10 x creche casual session - Concession	per unit	Taxable	90.85	94.50	3.65	4%	Non-Statutory
MOVE 25 x creche casual session - Standard	per unit	Taxable	299.25	311.20	11.95	4%	Non-Statutory
MOVE 25 x creche casual session - Concession	per unit	Taxable	215.45	224.05	8.60	4%	Non-Statutory
Ascot Vale Leisure Centre & Keilor East Leisure Centre - Wellness and allied health							
MOVE Exercise Physiology 30 minutes	per session	Taxable	Eligibility and rate determined by NDIS. If ineligible for NDIS - \$85.85	Eligibility and rate determined by NDIS. If ineligible for NDIS - \$89.45	N/A	N/A	Non-Statutory
MOVE Exercise Physiology 60 minutes	per session	Taxable	Eligibility and rate determined by NDIS. If ineligible for NDIS - \$170.75	Eligibility and rate determined by NDIS. If ineligible for NDIS - \$177.85	N/A	N/A	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2025/26 Fee Inc GST \$	2026/27 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
MOVE Exercise Physiology EPC	per session	Taxable	Eligibility and rate determined by Medicare and/or private health insurance provider	Eligibility and rate determined by Medicare and/or private health insurance provider	N/A	N/A	Statutory
MOVE Exercise Physiology NDIS	per session	Taxable	Eligibility and rate determined by NDIS	Eligibility and rate determined by NDIS	N/A	N/A	Statutory
MOVE Exercise Physiology Private Health	per session	Taxable	Fee determined by private health insurance provider	Fee determined by private health insurance provider	N/A	N/A	Statutory
MOVE Exercise Physiology TAC	per session	Taxable	Fee determined by TAC	Fee determined by TAC	N/A	N/A	Statutory
MOVE Exercise Physiology Workcover	per session	Taxable	Fee determined by WorkSafe	Fee determined by WorkSafe	N/A	N/A	Statutory
MOVE PT Member 1/2 hour	per session	Taxable	65.00	67.60	2.60	4%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2025/26 Fee Inc GST \$	2026/27 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
MOVE PT Member 1 hour	per session	Taxable	94.45	98.20	3.75	4%	Non-Statutory
MOVE PT Start up package	per item	Taxable	114.05	118.60	4.55	4%	Non-Statutory
MOVE Small group training class casual - Standard	per session	Taxable	39.35	40.90	1.55	4%	Non-Statutory
MOVE Small group training class casual - Standard 10 Session Pass	per item	Taxable	354.35	368.50	14.15	4%	Non-Statutory
MOVE Small group training class casual - Standard 25 Session Pass	per item	Taxable	870.10	904.90	34.80	4%	Non-Statutory
MOVE Small group training class casual - Concession	per session	Taxable	28.35	29.50	1.15	4%	Non-Statutory
MOVE Small group training class casual - Concession 10 Session Pass	per item	Taxable	255.10	265.30	10.20	4%	Non-Statutory
MOVE Small group training class casual - Concession 25 Session Pass	per item	Taxable	626.45	651.50	25.05	4%	Non-Statutory
MOVE Reformer Pilates casual class - Standard	per session	Taxable	39.35	40.90	1.55	4%	Non-Statutory
MOVE Reformer Pilates casual class - Standard 10 Session Pass	per item	Taxable	354.35	368.50	14.15	4%	Non-Statutory
MOVE Reformer Pilates casual class - Standard 25 Session Pass	per item	Taxable	870.10	904.90	34.80	4%	Non-Statutory
MOVE Reformer Pilates casual class - Concession	per session	Taxable	28.35	29.50	1.15	4%	Non-Statutory
MOVE Reformer Pilates casual class - Concession 10 Session Pass	per item	Non-Taxable	255.10	265.30	10.20	4%	Non-Statutory
MOVE Reformer Pilates casual class - Concession 25 Session Pass	per item	Taxable	626.45	651.50	25.05	4%	Non-Statutory
MOVE Reformer Pilates - Postnatal class - Baby & Me	per session - 45 minute class	Taxable	34.50	35.90	1.40	4%	Non-Statutory
Casual Swim Pass Standard - Commercial entry rate (Allied Health)	per session	Taxable	8.50	8.85	0.35	4%	Non-Statutory
Casual Gym Pass Standard - Commercial entry rate (Allied Health)	per session	Taxable	24.70	25.70	1.00	4%	Non-Statutory
MOVE Allied Health Gym and Aquatic facilities hire	per hour	Taxable	40.00	41.60	1.60	4%	Non-Statutory
MOVE Gym and Aquatic facilities hire	Per Additional Client up to 1:3	Taxable	15.00	15.60	0.60	4%	Non-Statutory
Queens Park Swimming Pool							
QPA Swim Season pass - Adult	per season	Taxable	273.75	284.70	10.95	4%	Non-Statutory
QPA Swim Season pass - Child	per season	Taxable	197.00	204.90	7.90	4%	Non-Statutory
QPA Swim Season pass - Concession	per season	Taxable	197.00	204.90	7.90	4%	Non-Statutory
QPA Swim Season pass - Family (max 4, not transferable)	per season	Taxable	399.00	414.95	15.95	4%	Non-Statutory
MOVE Outdoor Pool Full Day Carnival	per hour	Taxable	301.00	313.05	12.05	4%	Non-Statutory
Riverside Golf and Sports Centre							
MOVE Annual Golf Membership Golf course	per year	Taxable	840.00	873.60	33.60	4%	Non-Statutory
MOVE Annual Golf Membership Concession	per year	Taxable	775.00	806.00	31.00	4%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2025/26 Fee Inc GST \$	2026/27 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
MOVE Gold Membership Direct Debit	per unit	Taxable	36.20	37.70	1.50	4%	Non-Statutory
MOVE 18 Hole Members - Weekday / Weekend	per session	Taxable	31.50	32.80	1.30	4%	Non-Statutory
MOVE 9 Hole Members - Weekday	per session	Taxable	22.00	22.90	0.90	4%	Non-Statutory
MOVE 9 Hole Concession - Weekday	per session	Taxable	25.90	26.90	1.00	4%	Non-Statutory
MOVE 18 Hole Casual - Weekday	per session	Taxable	36.40	37.90	1.50	4%	Non-Statutory
MOVE 18 Hole Casual - Weekend	per session	Taxable	37.40	38.90	1.50	4%	Non-Statutory
MOVE 18 Hole Concession / Junior - Weekday	per session	Taxable	27.00	28.10	1.10	4%	Non-Statutory
MOVE 18 Hole Concession / Junior - Weekend	fee	Taxable	34.30	35.70	1.40	4%	Non-Statutory
MOVE 9 Hole Casual - Weekday	per session	Taxable	28.60	29.70	1.10	4%	Non-Statutory
MOVE 9 Hole Casual - Weekend	per session	Taxable	31.70	33.00	1.30	4%	Non-Statutory
MOVE 9 Hole Concession / Junior - Weekday	per session	Taxable	19.20	20.00	0.80	4%	Non-Statutory
MOVE 9 Hole Concession / Junior - Weekend	fee	Taxable	28.60	29.70	1.10	4%	Non-Statutory
MOVE Riverside Golf - Social club discount casual rate - 9 holes	per item	Taxable	20.00	20.80	0.80	4%	Non-Statutory
Riverside Golf and Sports Centre - Equipment							
MOVE - 18 Hole Cart Hire	hire fee	Taxable	50.00	52.00	2.00	4%	Non-Statutory
MOVE - 9 Hole Golf Cart Hire	hire fee	Taxable	29.00	30.20	1.20	4%	Non-Statutory
MOVE - 9 Hole Cart Hire Club Members / Veteran Member	hire fee	Taxable	18.50	19.20	0.70	4%	Non-Statutory
MOVE- Trolley/Buggy Hire	hire fee	Taxable	6.00	6.20	0.20	3%	Non-Statutory
MOVE - Club Hire (Full Set)	hire fee	Taxable	31.00	32.20	1.20	4%	Non-Statutory
MOVE Golf - Club Hire (Driving Range Irons)	hire fee	Taxable	6.00	6.20	0.20	3%	Non-Statutory
MOVE Golf - Driver Club Hire (Driving Range Wood)	hire fee	Taxable	N/A	10.00	10.00	100%	Non-Statutory
Riverside Golf and Sports Centre - Programs - coaching, clinics, mini golf, high ropes							
MOVE Golf - 30 min Private Lesson	per lesson	Taxable	83.20	86.50	3.30	4%	Non-Statutory
MOVE Golf - 45 min Private Lesson	per lesson	Taxable	109.20	113.60	4.40	4%	Non-Statutory
MOVE Golf - 60 min Private Lesson	per lesson	Taxable	135.20	140.60	5.40	4%	Non-Statutory
MOVE Golf - 5 Lessons by 30 min	per lesson	Taxable	369.20	384.00	14.80	4%	Non-Statutory
MOVE Golf - 5 Lessons by 45 min	per 5 lessons	Taxable	514.80	535.40	20.60	4%	Non-Statutory
MOVE Golf - 5 Lessons by 60 min	per 5 lessons	Taxable	644.80	670.60	25.80	4%	Non-Statutory
MOVE Golf - 5 week Adult 1 hour Clinic	per 5 weeks	Taxable	239.20	248.80	9.60	4%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2025/26 Fee Inc GST \$	2026/27 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
MOVE Golf - Junior coaching 30min (private direct debit)	per lesson	Taxable	72.80	75.70	2.90	4%	Non-Statutory
MOVE Golf - Junior coaching 45min (private direct debit)	per lesson	Taxable	98.80	102.80	4.00	4%	Non-Statutory
MOVE Golf - Junior coaching 60min (private direct debit)	per lesson	Taxable	131.00	136.20	5.20	4%	Non-Statutory
MOVE Golf - Junior Group Coaching Direct Debit (60 min)	per lesson	Taxable	29.60	30.80	1.20	4%	Non-Statutory
MOVE Golf - Junior Group Coaching Direct Debit (90 min)	per lesson	Taxable	45.20	47.00	1.80	4%	Non-Statutory
MOVE High Ropes community and schools	per hour	Taxable	52.00	9.70	-42.30	-81%	Non-Statutory
MOVE Mini Golf (Existing)	per person	Taxable	9.30	9.70	0.40	4%	Non-Statutory
MOVE Mini Golf (New) 18 holes -Adult / Child / Concession (Children 3 and under free)	per person	Taxable	N/A	22.00	22.00	100%	Non-Statutory
MOVE Riverside Golf - 5 x Lessons by 30 min	per lesson	Taxable	369.20	384.00	14.80	4%	Non-Statutory
MOVE Golf - 2 person 45min lesson (per person fee)	per lesson	Taxable	65.50	68.10	2.60	4%	Non-Statutory
MOVE Golf - 2 person 1hr lesson (per person fee)	per lesson	Taxable	77.00	81.10	4.10	5%	Non-Statutory
MOVE Golf - 3 person 1hr lesson (per person fee)	per lesson	Taxable	65.50	68.10	2.60	4%	Non-Statutory
MOVE Golf - 4 person 1hr lesson (per person fee)	per lesson	Taxable	55.10	57.30	2.20	4%	Non-Statutory
MOVE Golf - Adult Clinics	per lesson	Taxable	29.60	30.80	1.20	4%	Non-Statutory
MOVE Golf - Adult Clinics Driving Range	per lesson	Taxable	35.90	37.30	1.40	4%	Non-Statutory
MOVE Golf - Adult Clinics Course	per lesson	Taxable	41.60	43.30	1.70	4%	Non-Statutory
Riverside Golf and Sports Centre - Function Hire							
MOVE Function Hire - MVCC Corporate Rate	per booking	Taxable	165.00	171.60	6.60	4%	Non-Statutory
MOVE Function Hire (day rate)	per day	Taxable	500.00	520.00	20.00	4%	Non-Statutory
MOVE Function Hire (night rate)	per night	Taxable	1,000.00	1,040.00	40.00	4%	Non-Statutory
Riverside Golf and Sports Centre - Driving Range							
MOVE Driving Range - 100 ball bucket (with Ball Tracking)	each	Taxable	24.00	25.00	1.00	4%	Non-Statutory
MOVE Driving Range - 50 ball bucket (with Ball Tracking)	each	Taxable	17.00	17.70	0.70	4%	Non-Statutory
Riverside Golf and Sports Centre							
Court Hire - Regular Hire (3 courts or more)	per hour / per court	Taxable	18.60	19.40	0.80	4%	Non-Statutory
Court Hire - Regular Hire (less than 3 courts)	per hour / per court	Taxable	19.70	20.50	0.80	4%	Non-Statutory
Court Hire - Casual Hire (3 courts or more)	per hour / per court	Taxable	27.30	28.40	1.10	4%	Non-Statutory
Court Hire - Casual Hire (3 courts or more)	per hour / per court	Taxable	30.60	31.90	1.30	4%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2025/26 Fee Inc GST \$	2026/27 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
Court Hire - Casual - Book A Court	per hour / per court	Taxable	31.70	33.00	1.30	4%	Non-Statutory
Court Hire - Tennis Club Competition	per hour / per court	Taxable	31.70	33.00	1.30	4%	Non-Statutory
Court Hire - Commercial Hire (3 courts or more)	per hour / per court	Taxable	36.00	37.50	1.50	4%	Non-Statutory
Court Hire Commercial Hire (less than 3 courts)	per hour / per court	Taxable	40.40	42.10	1.70	4%	Non-Statutory
Young, Inclusive and Ageing Communities							
Home Support							
Home Support CHSP and HACC PYP Eligible Low (Single)	per hour	Non-Taxable	14.60	15.50	0.90	6%	Non-Statutory
Home Support CHSP and HACC PYP Eligible Medium (Single)	per hour	Non-Taxable	22.95	24.35	1.40	6%	Non-Statutory
Home Support CHSP and HACC PYP Eligible High (Single)	per hour	Non-Taxable	44.00	46.65	2.65	6%	Non-Statutory
Home Support CHSP and HACC PYP Eligible Pension (Single)	per hour	Non-Taxable	8.40	8.90	0.50	6%	Non-Statutory
Home Support CHSP and HACC PYP Eligible Low (Couple)	per hour	Non-Taxable	20.65	21.90	1.25	6%	Non-Statutory
Home Support CHSP and HACC PYP Eligible Medium (Couple)	per hour	Non-Taxable	36.95	39.15	2.20	6%	Non-Statutory
Home Support CHSP and HACC PYP Eligible High (Couple)	per hour	Non-Taxable	58.30	61.80	3.50	6%	Non-Statutory
Home Support CHSP and HACC PYP Eligible Pension (Couple)	per hour	Non-Taxable	13.75	14.60	0.85	6%	Non-Statutory
Home Support Travel (Assistance Shopping, Accompanied Activities) CHSP and HACC PYP Eligible	per km	Non-Taxable	N/A	1.30	1.30	100%	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	N/A	N/A	Non-Statutory
Home Maintenance							
Home Maintenance - CHSP and HACC PYP Eligible Low (Single)	per hour	Non-Taxable	14.60	15.50	0.90	6%	Non-Statutory
Home Maintenance - CHSP and HACC PYP Eligible Medium (Single)	per hour	Non-Taxable	22.95	24.35	1.40	6%	Non-Statutory
Home Maintenance - CHSP and HACC PYP Eligible High (Single)	per hour	Non-Taxable	44.00	46.65	2.65	6%	Non-Statutory
Home Maintenance - CHSP and HACC PYP Eligible Pension (Single)	per hour	Non-Taxable	8.40	8.90	0.50	6%	Non-Statutory
Home Maintenance - CHSP and HACC PYP Eligible Low (Couple)	per hour	Non-Taxable	20.65	21.90	1.25	6%	Non-Statutory
Home Maintenance - CHSP and HACC PYP Eligible Medium (Couple)	per hour	Non-Taxable	36.95	39.15	2.20	6%	Non-Statutory
Home Maintenance - CHSP and HACC PYP Eligible High (Couple)	per hour	Non-Taxable	58.30	61.80	3.50	6%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2025/26 Fee Inc GST \$	2026/27 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
Home Maintenance - CHSP and HACC PYP Eligible Pension (Couple)	per hour	Non-Taxable	13.75	14.60	0.85	6%	Non-Statutory
Social Support							
Social Support Group - CHSP/HACC PYP Eligible Session	per session	Non-Taxable	\$5-\$50	\$5-\$50	0.00	0%	Non-Statutory
Social Support Group - CHSP/HACC PYP Eligible Per Term	per session	Non-Taxable	\$10-\$250	\$10-\$250	0.00	0%	Non-Statutory
Community Meals							
Community Meals - HCP, CHSP and HACC PYP Eligible Main Meal Only	per serve	Non-Taxable	6.90	7.30	0.40	6%	Non-Statutory
Community Transport							
Bus Hire - Without Driver - Community Groups	four hour	Taxable	132.50	140.45	7.95	6%	Non-Statutory
Bus Hire - Without Driver - Community Groups	eight hour	Taxable	195.00	206.70	11.70	6%	Non-Statutory
Bus Hire - Without Driver - Community Groups (beyond 12.00am)	24 hours	Non-Taxable	455.00	482.30	27.30	6%	Non-Statutory
Community Bus - Assisted appointment - out of the municipality	one way	Non-Taxable	8.00	8.50	0.50	6%	Non-Statutory
Community Bus - Fixed Run	one way	Non-Taxable	3.30	3.50	0.20	6%	Non-Statutory
Community Bus - Fixed Run	return trip	Non-Taxable	6.60	7.00	0.40	6%	Non-Statutory
Moonee Valley Men's Shed							
Annual Membership - CHSP and HACC PYP Eligible	annual	Non-Taxable	88.00	93.00	5.00	6%	Non-Statutory
Annual Membership - Full Cost	annual	Taxable	205.00	215.00	10.00	5%	Non-Statutory
Bowes Avenue Community Centre							
Bowes Avenue Community Centre - Exercise/Social Activity - Concession (10 Session Pass)	per session	Taxable	7.80	8.00	0.20	3%	Non-Statutory
Bowes Avenue Community Centre - Exercise/Social Activity - Full (Casual Rate)	per session	Taxable	8.80	9.00	0.20	2%	Non-Statutory
Bowes Avenue Community Centre - Community Program - Concession (10 Session Pass)	per session	Taxable	2.00	2.50	0.50	25%	Non-Statutory
Bowes Avenue Community Centre - Community Program - Full (Casual Rate)	per session	Taxable	3.00	3.50	0.50	17%	Non-Statutory
Chief Financial Officer							
Revenue							
Land Information Certificate	each	Non-Taxable	30.05	30.80	0.75	3%	Statutory
Land Information Certificate - Priority	each	Non-Taxable	67.25	75.30	8.05	12%	Non-Statutory
Reproduction of Copy Rate Notice previous years (Non-payment purposes)	each	Taxable	24.25	25.45	1.20	5%	Non-Statutory
Reproduction of Rate transaction history from previous years	each	Taxable	24.25	25.45	1.20	5%	Non-Statutory
City Futures							

Description of Fees and Charges	Unit of Measure	GST Status	2025/26 Fee Inc GST \$	2026/27 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
Amendment to planning scheme stage 1 which consists of— (a) considering a request to amend a planning scheme; and (b) taking action required by Division 1 of Part 3 of the Act; and (c) considering any submissions which do not seek a change to the amendment; and (d) if applicable, abandoning the amendment.	per request	Non-Taxable	3,462.90	3,549.45	86.55	2%	Statutory
Amendment to planning scheme stage 2 which consists of— (a)(i) considering up to and including 10 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	17,163.00	17,592.05	429.05	2%	Statutory
Amendment to planning scheme stage 2 which consists of— (a)(ii) considering 11 to (and including) 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	34,292.40	35,149.70	857.30	2%	Statutory
Amendment to planning scheme stage 2 which consists of— (a)(iii) considering 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	45,840.90	46,986.90	1,146.00	2%	Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2025/26 Fee Inc GST \$	2026/27 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
Amendment to planning scheme stage 3 which consists of— (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	546.30	559.95	13.65	2%	Statutory
Amendment to planning scheme stage 4 which consists of—(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	546.30	559.95	13.65	2%	Statutory
Requesting the Minister to prepare an amendment to a planning scheme in respect of which the Minister exempts himself or herself from the requirements referred to in section 20(4) of the Act	per request	Non-Taxable	4,538.70	4,652.15	113.45	2%	Statutory
Requesting the Minister to prepare an amendment to a planning scheme of a class of amendment prescribed for the purposes of section 20A(1) of the Act	per request	Non-Taxable	1,092.70	1,092.70	0.00	0%	Statutory
Enquiries Strategic Planning Information - Non-Residential	per enquiry	Taxable	294.35	355.85	61.50	21%	Non-Statutory
Enquiries Strategic Planning Information - Residential	per enquiry	Non-Taxable	184.60	223.25	38.65	21%	Non-Statutory
Written notice of a planning scheme amendment - each letter after first 15 letters	per additional letter	Non-Taxable	12.50	13.25	0.75	6%	Non-Statutory
Written notice of a planning scheme amendment - up to first 15 letters	Per instance	Non-Taxable	214.30	227.15	12.85	6%	Non-Statutory
Photocopying charges (inclusive of GST)	A1	Taxable	11.90	12.60	0.70	6%	Non-Statutory
Photocopying charges (inclusive of GST)	A2	Taxable	8.00	8.50	0.50	6%	Non-Statutory
Photocopying charges (inclusive of GST)	A3	Taxable	4.85	5.15	0.30	6%	Non-Statutory
Photocopying charges (inclusive of GST) - first 20 free	A4	Taxable	2.25	2.40	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	45,645.20	46,986.92	1,341.73	3%	Statutory
City Safety & Amenity							

Description of Fees and Charges	Unit of Measure	GST Status	2025/26 Fee Inc GST \$	2026/27 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
Traffic Control Operations							
Parking - Metered (Daily)	per day	Taxable	12.70	13.50	0.80	6%	Non-Statutory
Parking - Metered (Hourly)	per hour	Taxable	3.30	3.50	0.20	6%	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	172.00	180.00	8.00	5%	Non-Statutory
Footpath Activity Permit - Display of Goods	per year	Non-Taxable	344.00	362.25	18.25	5%	Non-Statutory
Footpath Trading Permit - Outdoor Dining - Cat 1 Extra Small	per year	Non-Taxable	328.00	345.00	17.00	5%	Non-Statutory
Footpath Trading Permit - Outdoor Dining - Cat 2 Small	per year	Non-Taxable	655.00	691.00	36.00	5%	Non-Statutory
Footpath Trading Permit - Outdoor Dining - Cat 3 Medium	per year	Non-Taxable	982.00	1,036.00	54.00	5%	Non-Statutory
Footpath Trading Permit - Outdoor Dining - Cat 4 Large	per year	Non-Taxable	1,475.00	1,555.00	80.00	5%	Non-Statutory
Footpath Trading Permit - Outdoor Dining - Cat 5 Extra Large	per year	Non-Taxable	1,965.00	2,070.00	105.00	5%	Non-Statutory
Temporary activation/charity collectors	per 3-day period	Non-Taxable	164.00	172.00	8.00	5%	Non-Statutory
Single space parklet	each	Non-Taxable	2,100.00	2,215.00	115.00	5%	Non-Statutory
Double space parklet	each	Non-Taxable	2,625.00	2,769.00	144.00	5%	Non-Statutory
Triple space parklet	each	Non-Taxable	3,150.00	3,323.00	173.00	5%	Non-Statutory
Local Laws - Charity Bin Permit (Annual)	each	Non-Taxable	350.00	365.00	15.00	4%	Non-Statutory
Local Laws - Impound Release Fee - General	each	Non-Taxable	110.00	115.00	5.00	5%	Non-Statutory
Local Laws - Impound Release Fee - Heavy Vehicles	each	Non-Taxable	1,110.00	1,170.00	60.00	5%	Non-Statutory
Local Laws - Impound Release Fee - Vehicles	each	Non-Taxable	740.00	780.00	40.00	5%	Non-Statutory
Local Laws - Mobile Food Vehicle - Annual Permit	each	Non-Taxable	3,100.00	3,250.00	150.00	5%	Non-Statutory
Local Laws - Mobile Food Vehicle - Seasonal/Quarterly Permit	each	Non-Taxable	850.00	890.00	40.00	5%	Non-Statutory
Local Laws - Mobile Food Vehicle - Single Use Permit	each	Non-Taxable	110.25	116.00	5.75	5%	Non-Statutory
Local Law - Permit renewal late/admin fee	each	Non-Taxable	N/A	50.00	50.00	100%	Non-Statutory
Animal Management							
Animals - Additional Animal Permit (Other Animals)	each	Non-Taxable	43.00	45.00	2.00	5%	Non-Statutory
Animals - Domestic Animal Business Registration Fee	per year	Non-Taxable	260.00	270.00	10.00	4%	Non-Statutory
Animals - Impound Release fee - Unregistered Animal	each	Taxable	190.00	200.00	10.00	5%	Non-Statutory
Animals - Admin/Late Fee - Registration Renewal	each	Taxable	27.50	29.00	1.50	5%	Non-Statutory
Cat Registration/ Renewal - Full Fee	each	Non-Taxable	110.00	120.00	10.00	9%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2025/26 Fee Inc GST \$	2026/27 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
Cat Registration/ Renewal - Discount	each	Non-Taxable	33.00	40.00	7.00	21%	Non-Statutory
Cat Registration - Initial Registration (except if reclaimed)	each	Non-Taxable	16.50	20.00	3.50	21%	Non-Statutory
Cat Registration/Renewal - Full and Discount Fee - Pensioner Concession - State Government Levee only	each	Non-Taxable	0.00	9.00	9.00	100%	Non-Statutory
Dog Registration/ Renewal - Declared Dangerous, Menacing or Restricted Breeds	each	Non-Taxable	240.00	257.00	17.00	7%	Non-Statutory
Dog Registration/ Renewal - Full Fee	each	Non-Taxable	165.00	186.00	21.00	13%	Non-Statutory
Dog Registration/ Renewal - Discount	each	Non-Taxable	55.00	62.00	7.00	13%	Non-Statutory
Dog Registration - Initial Registration (except if reclaimed)	each	Non-Taxable	27.50	31.00	3.50	13%	Non-Statutory
Dog Registration/Renewal - Full and Discount Fee - Pensioner Concession - State Government Levy only	each	Non-Taxable	0.00	9.00	9.00	100%	Non-Statutory
Food Safety and Health							
Health - Food Act - Class 1 or Class 2 - Annual Registration Renewal	per application	Non-Taxable	820.00	864.00	44.00	5%	Non-Statutory
Health - Food Act - Class 1 or 2 - Initial Registration (January - March)	per application	Non-Taxable	1,145.00	1,207.00	62.00	5%	Non-Statutory
Health - Food Act - Class 1 or 2 - Initial Registration (April - June)	per application	Non-Taxable	945.00	996.00	51.00	5%	Non-Statutory
Health - Food Act - Class 1 or 2 - Initial Registration (July - September)	per application	Non-Taxable	745.00	785.00	40.00	5%	Non-Statutory
Health - Food Act - Class 1 or 2 - Initial Registration (October - December)	per application	Non-Taxable	540.00	569.00	29.00	5%	Non-Statutory
Health - Food Act - Class 3 or 3A - Annual Registration Renewal	per application	Non-Taxable	700.00	737.00	37.00	5%	Non-Statutory
Health - Food Act - Class 3 or 3A - Initial Registration - (January - March)	per application	Non-Taxable	1,020.00	1,075.00	55.00	5%	Non-Statutory
Health - Food Act - Class 3 or 3A - Initial Registration - (April - June)	per application	Non-Taxable	850.00	895.00	45.00	5%	Non-Statutory
Health - Food Act - Class 3 or 3A - Initial Registration - (July - September)	per application	Non-Taxable	680.00	717.00	37.00	5%	Non-Statutory
Health - Food Act - Class 3 or 3A - Initial Registration - (October - December)	per application	Non-Taxable	500.00	527.00	27.00	5%	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	2,675.00	2,822.00	147.00	5%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2025/26 Fee Inc GST \$	2026/27 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
Health - Food Act - Registration of Renewal and Initial Registration - Class 1,2,3 or 3A - Non Profit - Annual	per application	Non-Taxable	260.00	274.00	14.00	5%	Non-Statutory
Health - Food Act - Additional premises - Street trader/Food Trader Commercial Component	per component	Non-Taxable	175.00	184.00	9.00	5%	Non-Statutory
Health - PHW Act - High or Medium Risk or Class 1 Pool/Spa - Annual Registration Renewal	per application	Non-Taxable	296.00	312.00	16.00	5%	Non-Statutory
Health - PHW Act - High or Medium Risk or Class 1 Pool/Spa - Initial Registration - (January - March)	per application	Non-Taxable	425.00	448.00	23.00	5%	Non-Statutory
Health - PHW Act - High or Medium Risk or Class 1 Pool/Spa - Initial Registration - (April - June)	per application	Non-Taxable	355.00	374.00	19.00	5%	Non-Statutory
Health - PHW Act - High or Medium Risk or Class 1 Pool/Spa - Initial Registration - (July - September)	per application	Non-Taxable	280.00	295.00	15.00	5%	Non-Statutory
Health - PHW Act - High or Medium Risk or Class 1 Pool/Spa - Initial Registration - (October - December)	per application	Non-Taxable	205.00	216.00	11.00	5%	Non-Statutory
Health - PHW Act - Initial Registration - Low Risk (one off fee)	per application	Non-Taxable	435.00	458.00	23.00	5%	Non-Statutory
Health - PHW Act - Prescribed Accommodation (1 to 5 persons) - Annual Registration Renewal	per application	Non-Taxable	340.00	360.00	20.00	6%	Non-Statutory
Health - PHW Act - Prescribed Accommodation (each additional person above 5) - Annual Registration Renewal	per person	Non-Taxable	33.00	34.00	1.00	3%	Non-Statutory
Health - PHW Act - Prescribed accommodation registration maximum fee (accommodating 15 or more persons)	per application	Non-Taxable	670.00	700.00	30.00	4%	Non-Statutory
Health - PHW Act - Prescribed Accommodation - Application to Submit Plans	per application	Non-Taxable	135.00	142.00	7.00	5%	Non-Statutory
Health - PHW Act - Request for Condition of Premises Report	per report	Non-Taxable	280.00	295.00	15.00	5%	Non-Statutory
Health - PHW Act - Transfer of Registration	per application	Non-Taxable	148.00	156.00	8.00	5%	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	5.50	0.30	6%	Non-Statutory
Libraries - Inter Library Loans - base administration cost for all inter library loans – Pensioners	per loan	Taxable	3.10	3.50	0.40	13%	Non-Statutory
Libraries - Inter Library Loans - only applicable when lending library imposes fee	per loan	Taxable	32.40	35.00	2.60	8%	Non-Statutory
Libraries - Library Bags	per bag	Taxable	3.00	5.00	2.00	67%	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	0.25	0.05	25%	Non-Statutory
Libraries - Printing and photocopying - Black and White	per A3 page	Taxable	0.40	0.50	0.10	25%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2025/26 Fee Inc GST \$	2026/27 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
Libraries - Printing and photocopying - Colour	per A4 page	Taxable	1.00	1.20	0.20	20%	Non-Statutory
Libraries - Printing and photocopying - Colour	per A3 page	Taxable	2.00	2.40	0.40	20%	Non-Statutory
Libraries - Replacement Library Cards	per card	Taxable	3.10	3.30	0.20	6%	Non-Statutory
Libraries - Coffee cup with lid	per cup	Taxable	6.50	8.00	1.50	23%	Non-Statutory
Libraries - Water Bottle	per bottle	Taxable	N/A	10.00	10.00	0%	Non-Statutory
Libraries -Consulting room - (Regular room hire - more than 6 bookings per year)	per hour	Taxable	28.00	29.70	1.70	6%	Non-Statutory
Libraries - Consulting Room - community/not for profit - (Regular room hire - more than 6 bookings per year)	per hour	Taxable	12.00	12.70	0.70	6%	Non-Statutory
Libraries - Consulting Room - (Casual room hire - less than 6 bookings per year)	per hour	Taxable	48.00	50.90	2.90	6%	Non-Statutory
Libraries - Consulting Room - Community/not for profit - (Casual room hire - less than 6 bookings per year)	per hour	Taxable	24.00	25.45	1.45	6%	Non-Statutory
Libraries - Consulting Room - (Regular room hire - more than 6 bookings per year)	per day	Taxable	213.00	225.80	12.80	6%	Non-Statutory
Libraries - Consulting Room - community/not for profit - (Regular room hire - more than 6 bookings per year)	per day	Taxable	97.00	102.80	5.80	6%	Non-Statutory
Libraries - Consulting Room - (Casual room hire - less than 6 bookings per year)	per day	Taxable	352.00	373.10	21.10	6%	Non-Statutory
Libraries - Consulting Room - Subsidised - (Regular room hire - more than 6 bookings per year)	per hour	Taxable	0.00	3.00	3.00	100%	Non-Statutory
Libraries - Consulting Room - Subsidised - (Casual room hire - less than 6 bookings per year)	per hour	Taxable	5.00	5.30	0.30	6%	Non-Statutory
Libraries - Consulting Room - Subsidised - (Regular room hire - more than 6 bookings per year)	per day	Taxable	20.70	21.95	1.25	6%	Non-Statutory
Libraries - Consulting Room - Subsidised - (Casual room hire - less than 6 bookings per year)	per day	Taxable	37.00	39.20	2.20	6%	Non-Statutory
Libraries -Consulting Room - Community/not for profit - (Casual room hire - less than 6 bookings per year)	per day	Taxable	179.00	189.75	10.75	6%	Non-Statutory
Clocktower Centre							
CT - Standard Theatre Hire Performance Rate	per hour	Taxable	720.00	763.00	43.00	6%	Non-Statutory
CT - Standard Theatre Hire Bump In Rehearsal Rate	per hour	Taxable	385.00	408.00	23.00	6%	Non-Statutory
CT - Standard Theatre Hire Friday / Saturday Surcharge	per hour	Taxable	26.00	27.50	1.50	6%	Non-Statutory
CT - Subsidised Theatre Hire Performance Rate	per hour	Taxable	560.00	594.00	34.00	6%	Non-Statutory
CT - Subsidised Theatre Hire Bump In Rehearsal Rate	per hour	Taxable	235.00	250.00	15.00	6%	Non-Statutory
CT - Subsidised Theatre Hire Friday / Saturday Surcharge	per hour	Taxable	10.00	10.60	0.60	6%	Non-Statutory
CT - School Theatre Hire Performance Rate	per hour	Taxable	635.00	674.00	39.00	6%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2025/26 Fee Inc GST \$	2026/27 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
CT - School Theatre Hire Bump In Rehearsal Rate	per hour	Taxable	308.00	327.00	19.00	6%	Non-Statutory
CT - School Theatre Hire Friday / Saturday Surcharge	per hour	Taxable	17.60	18.70	1.10	6%	Non-Statutory
CT - Theatre Hire Live Streaming Rate	per hour	Taxable	241.50	256.00	14.50	6%	Not Statutory
CT - Balcony OR Tower Room Hire	per 4 hours	Taxable	174.00	200.00	26.00	15%	Non-Statutory
CT - Balcony OR Tower Room Hire	per 8 hours	Taxable	N/A	360.00	360.00	100%	Non-Statutory
CT - Balcony OR Tower Room Hire - (additional hours)	per hour	Taxable	43.50	46.00	2.50	6%	Non-Statutory
CT - Balcony OR Tower Room Hire - Subsidised	per 4 hours	Taxable	70.00	74.00	4.00	6%	Non-Statutory
CT - Balcony OR Tower Room Hire - Subsidised	per 8 hours	Taxable	N/A	108.00	108.00	100%	Non-Statutory
CT - Balcony OR Tower Room Hire - Subsidised (additional hours)	per hour	Taxable	17.50	18.60	1.10	6%	Non-Statutory
CT - Balcony Tower Room Hire	per 4 hours	Taxable	348.00	370.00	22.00	6%	Non-Statutory
CT - Balcony Tower Room Hire	per 8 hours	Taxable	N/A	700.00	700.00	100%	Non-Statutory
CT - Balcony Tower Room Hire (4hrs+)	per hour	Taxable	87.00	92.20	5.20	6%	Non-Statutory
CT - Balcony Tower Room Hire - Subsidised	per 4 hours	Taxable	140.00	150.00	10.00	7%	Non-Statutory
CT - Balcony Tower Room Hire - Subsidised	per 8 hours	Taxable	N/A	260.00	260.00	100%	Non-Statutory
CT - Balcony Tower Room Hire - Subsidised (additional hours)	per hour	Taxable	35.00	37.10	2.10	6%	Non-Statutory
CT - Pascoe Room Hire	per 4 hours	Taxable	685.00	726.00	41.00	6%	Non-Statutory
CT - Pascoe Room Hire	per 8 hours	Taxable	N/A	1,400.00	1,400.00	100%	Non-Statutory
CT - Pascoe Room Hire (Additional hours)	per hour	Taxable	172.00	181.00	9.00	5%	Non-Statutory
CT - Pascoe Room Hire - Subsidised	per 4 hours	Taxable	280.00	297.00	17.00	6%	Non-Statutory
CT - Pascoe Room Hire - Subsidised	per 8 hours	Taxable	N/A	550.00	550.00	100%	Non-Statutory
CT - Pascoe Room Hire - Subsidised (4hrs+)	per hour	Taxable	70.00	74.20	4.20	6%	Non-Statutory
CT - Pascoe Room North or South Hire	per 4 hours	Taxable	340.00	360.00	20.00	6%	Non-Statutory
CT - Pascoe Room North or South Hire	per 8 hours	Taxable	N/A	680.00	680.00	100%	Non-Statutory
CT - Pascoe Room North or South Hire (Additional hours)	per hour	Taxable	N/A	89.00	89.00	100%	Non-Statutory
CT - Pascoe Room North or South Hire - Subsidised	per 4 hours	Taxable	140.00	148.00	8.00	6%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2025/26 Fee Inc GST \$	2026/27 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
CT - Pascoe Room North or South Hire - Subsidised	per 8 hours	Taxable	N/A	260.00	260.00	100%	Non-Statutory
CT - Pascoe Room North or South Hire - Subsidised (Additional hours)	per hour	Taxable	N/A	32.50	32.50	100%	Non-Statutory
CT - Pascoe Room - as Dressing Room	per day	Taxable	805.00	837.00	32.00	4%	Non-Statutory
CT - Pascoe Room - as Dressing Room - Subsidised	per day	Taxable	N/A	460.00	460.00	100%	Non-Statutory
CT - Pascoe Room - as Dressing Room - School	per day	Taxable	N/A	628.00	628.00	100%	Non-Statutory
CT - Pascoe Room North or South - as Dressing Room	per day	Taxable	405.00	429.00	24.00	6%	Non-Statutory
CT - Pascoe Room North or South - as Dressing Room - Subsidised	per day	Taxable	N/A	236.00	236.00	100%	Non-Statutory
CT - Pascoe Room North or South - as Dressing Room - School	per day	Taxable	N/A	322.00	322.00	100%	Non-Statutory
CT - The Studio	per 4 hours	Taxable	176.00	186.00	10.00	6%	Non-Statutory
CT - The Studio	per 8 hours	Taxable	N/A	330.00	330.00	100%	Non-Statutory
CT - The Studio (Additional hours)	per hour	Taxable	44.00	46.50	2.50	6%	Non-Statutory
CT - The Studio - Subsidised	per 4 hours	Taxable	67.00	71.00	4.00	6%	Non-Statutory
CT - The Studio - Subsidised	per 8 hours	Taxable	N/A	120.00	120.00	100%	Non-Statutory
CT - The Studio - Subsidised (Additional hours)	per hour	Taxable	16.80	17.80	1.00	6%	Non-Statutory
CT - The Studio - as Dressing Room	per day	Taxable	405.00	422.00	17.00	4%	Non-Statutory
CT - The Studio - as Dressing Room - Subsidised	per day	Taxable	N/A	232.00	232.00	100%	Non-Statutory
CT - The Studio - as Dressing Room - School	per day	Taxable	N/A	317.00	317.00	100%	Non-Statutory
CT - Cafe Hire	per 4 hours	Taxable	344.00	365.00	21.00	6%	Non-Statutory
CT - Cafe Hire (Additional hours)	per hour	Taxable	86.00	91.00	5.00	6%	Non-Statutory
CT - Cafe Hire - Subsidised	per 4 hours	Taxable	138.00	146.00	8.00	6%	Non-Statutory
CT - Cafe Hire - Subsidised (Additional hours)	per hour	Taxable	34.50	36.50	2.00	6%	Non-Statutory
CT - Kitchen Hire	per 4 hours	Taxable	197.00	208.00	11.00	6%	Non-Statutory
CT - Kitchen Hire (Additional hours)	per hour	Taxable	49.50	52.50	3.00	6%	Non-Statutory
CT - Kitchen Hire - Subsidised	per 4 hours	Taxable	135.00	140.00	5.00	4%	Non-Statutory
CT - Kitchen Hire - Subsidised (Additional hours)	per hour	Taxable	33.60	35.00	1.40	4%	Non-Statutory
CT - Writers Room Hire (minimum 2 hours)	per hour	Taxable	42.00	44.50	2.50	6%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2025/26 Fee Inc GST \$	2026/27 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
CT - Writers Room Hire - Subsidised (minimum 2 hours)	per hour	Taxable	16.80	17.80	1.00	6%	Non-Statutory
CT - Podcast Studio	per hour	Taxable	0.00	10.00	10.00	100%	Non-Statutory
CT - Performance - Duty Manager	per hour	Taxable	69.00	72.00	3.00	4%	Non-Statutory
CT - Performance - Supervising Technician	per hour	Taxable	69.00	72.00	3.00	4%	Non-Statutory
CT - Performance - Theatre Technician	per hour	Taxable	65.00	68.00	3.00	5%	Non-Statutory
CT - Performance - Box Office	per hour	Taxable	N/A	67.00	67.00	100%	Non-Statutory
CT - Performance - Usher	per hour	Taxable	64.00	67.00	3.00	5%	Non-Statutory
CT - Ticketing Fee Standard	per ticket	Taxable	4.55	4.80	0.25	5%	Not Statutory
CT - Ticketing Fee Subsidised	per ticket	Taxable	3.30	3.45	0.15	5%	Not Statutory
CT - Ticketing Fee School	per ticket	Taxable	3.90	4.10	0.20	5%	Non-Statutory
CT - Ticketing Fee Complimentary	per ticket	Taxable	1.15	1.20	0.05	4%	Not Statutory
CT - Ticketing Fee Orchestra Pit Inclusion	per event	Taxable	300.00	300.00	0.00	0%	Not Statutory
CT - Ticketing Fee - event set up changes post-on sale	per hour	Taxable	50.00	50.00	0.00	0%	Not Statutory
CT - Commercial promotional packages - Bronze Tier	per event	Taxable	150.00	150.00	0.00	0%	Not Statutory
CT - Commercial promotional packages - Silver Tier	per event	Taxable	450.00	450.00	0.00	0%	Not Statutory
CT - Commercial promotional packages - Gold Tier	per event	Taxable	650.00	650.00	0.00	0%	Not Statutory
CT - Membership fee	per annual membership	Taxable	26.00	27.00	1.00	4%	Not Statutory
CT - DI Speaker	per item	Taxable	30.00	30.00	0.00	0%	Not Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2025/26 Fee Inc GST \$	2026/27 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
CT - DI Speaker week	per week	Taxable	90.00	90.00	0.00	0%	Not Statutory
CT - Foldback Wedge	per item	Taxable	60.00	60.00	0.00	0%	Not Statutory
CT - Lectern	per item	Taxable	50.00	50.00	0.00	0%	Not Statutory
CT - Lectern with Microphone	per item	Taxable	100.00	100.00	0.00	0%	Not Statutory
CT - Lectern with microphone - 1 week	per week	Taxable	300.00	300.00	0.00	0%	Not Statutory
CT - Lectern - 1 week	per week	Taxable	150.00	150.00	0.00	0%	Not Statutory
CT - Microphone, 3 x choir, hanging	per item	Taxable	60.00	60.00	0.00	0%	Not Statutory
CT- Microphone, 3 x choir hanging - 1 week	per week	Taxable	180.00	180.00	0.00	0%	Not Statutory
CT -Microphone, 3 x choir, floor	per item	Taxable	60.00	60.00	0.00	0%	Not Statutory
CT - Microphone, 3 x choir, floor - 1 week	per week	Taxable	180.00	180.00	0.00	0%	Not Statutory
CT - Microphone, corded, instrument	per item	Taxable	20.00	20.00	0.00	0%	Not Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2025/26 Fee Inc GST \$	2026/27 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
CT - Microphone, corded, instrument - 1 week	per week	Taxable	60.00	60.00	0.00	0%	Not Statutory
CT - Microphone, corded, vocal	per item	Taxable	20.00	20.00	0.00	0%	Not Statutory
CT - Microphone, corded, vocal - 1 week	per week	Taxable	60.00	60.00	0.00	0%	Not Statutory
CT - Microphone, 3 x plate	per item	Taxable	60.00	60.00	0.00	0%	Not Statutory
CT - Microphone, 3 x plate - 1 week	per week	Taxable	180.00	180.00	0.00	0%	Not Statutory
CT - Microphone, wireless, handheld	per item	Taxable	100.00	100.00	0.00	0%	Not Statutory
CT - Microphone, wireless, headset or lapel	per item	Taxable	100.00	100.00	0.00	0%	Not Statutory
CT - Microphone, wireless, handheld - 1 week	per week	Taxable	300.00	300.00	0.00	0%	Not Statutory
CT - Microphone, wireless, headset but no receiver	per item	Taxable	50.00	50.00	0.00	0%	Not Statutory
CT - Microphone, wireless, headset but no receiver - 1 week	per week	Taxable	150.00	150.00	0.00	0%	Not Statutory
CT - Microphone, wireless, headset or lapel - 1 week	per week	Taxable	300.00	300.00	0.00	0%	Not Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2025/26 Fee Inc GST \$	2026/27 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
CT - P.A. - 2 speaker	per item	Taxable	150.00	150.00	0.00	0%	Not Statutory
CT - P.A. - 4 speaker	per item	Taxable	250.00	250.00	0.00	0%	Not Statutory
CT - Powered Speaker	per item	Taxable	60.00	60.00	0.00	0%	Not Statutory
CT - Powered Speaker - 1 week	per week	Taxable	180.00	180.00	0.00	0%	Not Statutory
CT - A/V System - Projector, Screen, PA, Lectern with Mic, 4 Speakers	per item	Taxable	550.00	550.00	0.00	0%	Not Statutory
CT - A/V System - Balcony Tower Room - Full Day rate	per 8 hours	Taxable	250.00	250.00	0.00	0%	Not Statutory
CT - A/V System - Balcony Tower Room - Half Day rate	per 4 hours	Taxable	125.00	125.00	0.00	0%	Not Statutory
CT - A/V System - Projector, Screen, 1 Speaker	per item	Taxable	250.00	250.00	0.00	0%	Not Statutory
CT - Flipchart with Paper	per item	Taxable	50.00	50.00	0.00	0%	Not Statutory
CT - Choir Riser (1.2 x 2.4m)	per item	Taxable	100.00	100.00	0.00	0%	Not Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2025/26 Fee Inc GST \$	2026/27 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
CT - Choir Riser (1.2 x 2.4m) - 1 week	per week	Taxable	300.00	300.00	0.00	0%	Not Statutory
CT - A/V System - Projector, Screen, PA, Lectern with Mic, 2 Speakers	per item	Taxable	450.00	450.00	0.00	0%	Not Statutory
CT - Laptop	per item	Taxable	50.00	50.00	0.00	0%	Not Statutory
CT - Portable 42" LCD TV&DVD Player	per item	Taxable	50.00	50.00	0.00	0%	Not Statutory
CT - Portable 42" LCD TV & DVD Player - 1 week	per week	Taxable	150.00	150.00	0.00	0%	Not Statutory
CT - Desktop Data Projector	per item	Taxable	200.00	200.00	0.00	0%	Not Statutory
CT - Data Projector - Theatre	per item	Taxable	450.00	450.00	0.00	0%	Not Statutory
CT - Desktop Data Projector - 1 week	per week	Taxable	600.00	600.00	0.00	0%	Not Statutory
CT - Data Projector - Theatre - 1 week	per week	Taxable	1,350.00	1,350.00	0.00	0%	Not Statutory
CT - Screen, fast fold (20'x11') - Theatre	per item	Taxable	500.00	500.00	0.00	0%	Not Statutory
CT - Screen, Tripod 2.4m	per item	Taxable	50.00	50.00	0.00	0%	Not Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2025/26 Fee Inc GST \$	2026/27 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
CT - Screen, fast fold (20' x 11') - 1 week - Theatre	per week	Taxable	1,500.00	1,500.00	0.00	0%	Not Statutory
CT - Staging (1.8 x 2.4m)	per item	Taxable	100.00	100.00	0.00	0%	Not Statutory
CT - Staging (1.8 x 2.4m) - 1 week	per week	Taxable	300.00	300.00	0.00	0%	Not Statutory
CT - Strobe Light - 1 week	per week	Taxable	135.00	135.00	0.00	0%	Not Statutory
CT - Ultra Violet Light Batten Set	per item	Taxable	70.00	70.00	0.00	0%	Not Statutory
CT - Ultra Violet Light Batten Set - 1 week	per week	Taxable	210.00	210.00	0.00	0%	Not Statutory
CT - Blinder Molefay (Lighting)	per item	Taxable	25.00	25.00	0.00	0%	Not Statutory
CT - Blinder Molefay - 1 week (Lighting)	per week	Taxable	150.00	150.00	0.00	0%	Not Statutory
CT - Hazer	per item	Taxable	100.00	100.00	0.00	0%	Not Statutory
CT - Hazer - 1 week	per week	Taxable	300.00	300.00	0.00	0%	Not Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2025/26 Fee Inc GST \$	2026/27 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
CT - Smoke Machine	per item	Taxable	100.00	100.00	0.00	0%	Not Statutory
CT - Smoke Machine - 1 week	per week	Taxable	300.00	300.00	0.00	0%	Not Statutory
CT - Strobe Light	per item	Taxable	45.00	45.00	0.00	0%	Not Statutory
CT - LED Uplight	per item	Taxable	25.00	25.00	0.00	0%	Not Statutory
CT - LED Uplight - 1 week	per week	Taxable	75.00	75.00	0.00	0%	Not Statutory
CT - Moving lights package (hung)	per day	Taxable	450.00	450.00	0.00	0%	Not Statutory
CT - Moving lights package (hung) - 1 Week	per week	Taxable	1,350.00	1,350.00	0.00	0%	Not Statutory
CT - Moving lights package (floor + pixel bars)	per day	Taxable	550.00	550.00	0.00	0%	Not Statutory
CT - Moving lights package (floor + pixel bars)	per day	Taxable	1,650.00	1,650.00	0.00	0%	Not Statutory
CT - Shot bags - Off-site use	per item	Taxable	5.00	5.00	0.00	0%	Not Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2025/26 Fee Inc GST \$	2026/27 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
CT - High tables - Off-site use	per item	Taxable	10.00	10.00	0.00	0%	Not Statutory
CT - Trestle tables - Off-site use	per item	Taxable	20.00	20.00	0.00	0%	Not Statutory
CT - Function Chairs - Off-site use	per item	Taxable	5.00	5.00	0.00	0%	Not 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	54.00	57.00	3.00	6%	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	49.00	52.00	3.00	6%	Non-Statutory
Incinerator Gallery - Visual Arts Public Program - fee paying art classes i.e. Glass and Ceramics (kiln) Full price	per person	Taxable	76.00	80.00	4.00	5%	Non-Statutory
Incinerator Gallery - Visual Arts Public Program - fee paying art classes i.e. Glass and Ceramics (kiln) Student/Concession	per person	Taxable	65.00	69.00	4.00	6%	Non-Statutory
Incinerator Gallery - Visual Arts Public Programs - Baby & Toddler Programs & new Dementia program Student/Concession	per person	Taxable	12.50	13.00	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	24.00	25.00	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	312.00	330.00	18.00	6%	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	280.00	295.00	15.00	5%	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
F&E - Site fee Minor Event (including infrastructure) - Community stallholder not registered in MVCC - 3m x 3m	per site	Taxable	75.00	78.00	3.00	4%	Non-Statutory
F&E - Site fee Major Event (including infrastructure) - Community stallholder not registered in MVCC - 3m x 3m	per site	Taxable	150.00	156.00	6.00	4%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2025/26 Fee Inc GST \$	2026/27 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
F&E - Site fee Minor Event (including infrastructure) - Artisan stallholder - 3m x 3m	per site	Taxable	75.00	78.00	3.00	4%	Non-Statutory
F&E - Site fee Major Event (including infrastructure) - Artisan stallholder - 3m x 3m	per site	Taxable	150.00	156.00	6.00	4%	Non-Statutory
F&E - Site fee Minor Event - Commercial Business (no infrastructure)- 3m x 3m	per site	Taxable	150.00	156.00	6.00	4%	Non-Statutory
F&E - Site fee Minor Event - Commercial Business (no infrastructure)- 6m x 3m	per site	Taxable	250.00	260.00	10.00	4%	Non-Statutory
F&E - Site fee - Major Event Commercial Business (no infrastructure)- 3m x 3m	per site	Taxable	250.00	260.00	10.00	4%	Non-Statutory
F&E - Site fee - Major Event Commercial Business (no infrastructure)- 6m x 3m	per site	Taxable	350.00	364.00	14.00	4%	Non-Statutory
F&E - Site fee (no infrastructure) - Commercial food vendor Minor Event - 3mx3m	per site	Taxable	300.00	312.00	12.00	4%	Non-Statutory
F&E - Site fee (no infrastructure) - Commercial food vendor Major Event- 3mx3m	per site	Taxable	600.00	624.00	24.00	4%	Non-Statutory
F&E - Site fee (no infrastructure) - Commercial food vendor Minor Event - 6mx3m	per site	Taxable	450.00	468.00	18.00	4%	Non-Statutory
F&E - Site fee (no infrastructure) - Commercial food vendor - Major Event 6mx3m	per site	Taxable	718.00	746.70	28.70	4%	Non-Statutory
F&E - Site fee (including infrastructure) - Community food vendor Minor Event - 3mx3m	per site	Taxable	150.00	156.00	6.00	4%	Non-Statutory
F&E - Site fee (including infrastructure) - Community food vendor Major Event - 3mx3m	per site	Taxable	300.00	312.00	12.00	4%	Non-Statutory
F&E - Marquee Community rate - 3mx3m	Per marquee	Taxable	150.00	156.00	6.00	4%	Non-Statutory
F&E - Marquee Community rate - 6mx3m	Per marquee	Taxable	200.00	208.00	8.00	4%	Non-Statutory
F&E - Marquee Commercial rate - 3mx3m	Per marquee	Taxable	350.00	364.00	14.00	4%	Non-Statutory
F&E - Marquee Commercial rate - 6mx3m	Per marquee	Taxable	450.00	468.00	18.00	4%	Non-Statutory
F&E - Additional chair	per chair	Taxable	6.00	6.50	0.50	8%	Non-Statutory
F&E - Additional 1.8m trestle table	per table	Taxable	25.00	26.00	1.00	4%	Non-Statutory
F&E - Marquee flooring	per 3mx3m	Taxable	100.00	104.00	4.00	4%	Non-Statutory
F&E - Display board	per board	Taxable	40.00	41.60	1.60	4%	Non-Statutory
F&E - Power to site	per site	Taxable	90.00	95.00	5.00	6%	Non-Statutory
Event Permits - Application fee Commercial Event	per application	Taxable	70.00	72.80	2.80	4%	Non-Statutory
Event Permits - Application amendment fee Commercial Event	per amendment	Taxable	250.00	260.00	10.00	4%	Non-Statutory
Event Permits - Application amendment fee - subsidised	per amendment	Taxable	N/A	125.00	125.00	100%	Non-Statutory
Event Permits - Late application fee Commercial Event	per late application	Taxable	250.00	260.00	10.00	4%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2025/26 Fee Inc GST \$	2026/27 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
Event Permits - Late application fee - subsidised	per late application	Taxable	N/A	125.00	125.00	100%	Non-Statutory
Event Permits - Event permit fee - low impact event Commercial event - per event day	per event	Taxable	450.00	470.00	20.00	4%	Non-Statutory
Event Permits - Event permit fee - low impact event - subsidised - per event day	per event	Taxable	0.00	0.00	0.00	0%	Non-Statutory
Event Permits - Event permit fee - medium impact event Commercial event - per event day	per event	Taxable	950.00	990.00	40.00	4%	Non-Statutory
Event Permits - Event permit fee - medium impact event - subsidised - per event day	per event	Taxable	0.00	0.00	0.00	0%	Non-Statutory
Event Permits - Event permit fee - high impact event - commercial event - per event day	per event	Taxable	1,500.00	1,560.00	60.00	4%	Non-Statutory
Event Permits - Event permit fee - high impact event - subsidised - per event day	per event	Taxable	0.00	0.00	0.00	0%	Non-Statutory
Event Permits - Event permit fee - high impact event - Commercial Ticketed Live Music or Comparable Event - premium sites - per event day	per event	Taxable	7,000.00	7,000.00	0.00	0%	Non-Statutory
Event Permits - Bump in/out fee - Commercial Events	per consecutive day	Taxable	0.00	25% of permit fee	0.00	0%	Non-Statutory
Event Permits - Bond - Low Impact event - Commercial Events	per event	Taxable	500.00	520.00	20.00	4%	Non-Statutory
Event Permits - Bond - medium impact event - Commercial events	per event	Taxable	1,000.00	1,050.00	50.00	5%	Non-Statutory
Event Permits - Bond - high impact event - Commercial events	per event	Taxable	3,000.00	3,120.00	120.00	4%	Non-Statutory
Fireworks Fee	per event	Taxable	N/A	175.00	175.00	100%	Non-Statutory
Djerring Flemington Hub							
Djerring Flemington Hub - Café - Full Rate	per hour	Taxable	82.15	85.50	3.35	4%	Non-Statutory
Djerring Flemington Hub - Community Hall (Single Rooms) - Full Rate	per hour	Taxable	84.00	87.00	3.00	4%	Non-Statutory
Djerring Flemington Hub - Community Hall (Single Rooms) - Community Rate	per hour	Taxable	42.00	44.00	2.00	5%	Non-Statutory
Djerring Flemington Hub - Community Hall (Single Rooms) - Subsidised Rate	per hour	Taxable	16.35	17.00	0.65	4%	Non-Statutory
Djerring Flemington Hub - Community Hall (2 Rooms) - Full Rate	per hour	Taxable	126.00	131.00	5.00	4%	Non-Statutory
Djerring Flemington Hub - Community Hall (2 Rooms) - Community Rate	per hour	Taxable	63.00	66.00	3.00	5%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2025/26 Fee Inc GST \$	2026/27 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
Djerring Flemington Hub - Community Hall (2 Rooms) - Subsidised Rate	per hour	Taxable	24.15	25.00	0.85	4%	Non-Statutory
Djerring Flemington Hub - Community Hall (All 3 Rooms) - Full Rate	per hour	Taxable	165.90	172.50	6.60	4%	Non-Statutory
Djerring Flemington Hub - Community Hall (All 3 Rooms) - Community Rate	per hour	Taxable	84.00	87.00	3.00	4%	Non-Statutory
Djerring Flemington Hub - Community Hall (All 3 Rooms) - Subsidised Rate	per hour	Taxable	32.65	34.00	1.35	4%	Non-Statutory
Djerring Flemington Hub - Classroom (1-3) - Full Rate - Casual Hirers	per hour	Taxable	71.00	74.00	3.00	4%	Non-Statutory
Djerring Flemington Hub - Classroom (1-3) - Community Rate - Casual Hirers	per hour	Taxable	35.50	37.00	1.50	4%	Non-Statutory
Djerring Flemington Hub - Classroom (1-3) - Subsidised Rate - Casual Hirers	per hour	Taxable	7.10	7.50	0.40	6%	Non-Statutory
Djerring Flemington Hub - Classroom (1-3) - Full Rate - Regular Hirers	per hour	Taxable	42.60	44.50	1.90	4%	Non-Statutory
Djerring Flemington Hub - Classroom (1-3) - Community Rate - Regular Hirers	per hour	Taxable	22.40	23.50	1.10	5%	Non-Statutory
Djerring Flemington Hub - Classroom (1-3) - Subsidised Rate - Regular Hirers	per hour	Taxable	4.00	4.20	0.20	5%	Non-Statutory
Djerring Flemington Hub - Kitchen - Full Rate	per hour	Taxable	46.80	52.00	5.20	11%	Non-Statutory
Djerring Flemington Hub - Kitchen - Community Rate	per hour	Taxable	33.60	35.00	1.40	4%	Non-Statutory
Djerring Flemington Hub - Large Room (Room 7 & Childrens Room) - Full Rate - Casual Hirers	per hour	Taxable	78.75	82.00	3.25	4%	Non-Statutory
Djerring Flemington Hub - Large Room (Room 7 & Childrens Room) - Community Rate - Casual Hirers	per hour	Taxable	38.85	40.00	1.15	3%	Non-Statutory
Djerring Flemington Hub - Large Room (Room 7 & Childrens Room) - Full Rate - Regular Hirers	per hour	Taxable	47.25	49.00	1.75	4%	Non-Statutory
Djerring Flemington Hub - Large Room (Room 7 & Childrens Room) - Community Rate - Regular Hirers	per hour	Taxable	22.05	23.00	0.95	4%	Non-Statutory
Djerring Flemington Hub - Large Room (Room 7 & Childrens Room) - Subsidised Rate - Casual Hirers	per hour	Taxable	7.90	8.20	0.30	4%	Non-Statutory
Djerring Flemington Hub - Large Room (Room 7 & Childrens Room) - Subsidised Rate - Regular Hirers	per hour	Taxable	4.40	5.00	0.60	14%	Non-Statutory
Djerring Flemington Hub - Media Studio - Full Rate	per hour	Taxable	52.00	54.00	2.00	4%	Non-Statutory
Djerring Flemington Hub - Media Studio - Community Rate	per hour	Taxable	26.00	27.00	1.00	4%	Non-Statutory
Djerring Flemington Hub - Media Studio - Subsidised Rates	per hour	Taxable	N/A	12.00	12.00	100%	Non-Statutory
Djerring Flemington Hub - Recreation Hall - Full Rate	per hour	Taxable	83.20	86.50	3.30	4%	Non-Statutory
Djerring Flemington Hub - Recreation Hall - Community Rate	per hour	Taxable	41.60	43.50	1.90	5%	Non-Statutory
Djerring Flemington Hub - Recreation Hall - Subsidised Rate	per hour	Taxable	16.15	16.80	0.65	4%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2025/26 Fee Inc GST \$	2026/27 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
Djerring Flemington Hub - Small Room (1-6) - Full Rate - Casual Hirers	per hour	Taxable	63.00	65.50	2.50	4%	Non-Statutory
Djerring Flemington Hub - Small Room (1-6) - Community Rate - Casual Hirers	per hour	Taxable	31.50	32.80	1.30	4%	Non-Statutory
Djerring Flemington Hub - Small Room (1-6) - Subsidised Rate - Casual Hirers	per hour	Taxable	6.30	6.60	0.30	5%	Non-Statutory
Djerring Flemington Hub - Small room (1-6) - Full Rate - Regular Hirers	per hour	Taxable	37.80	39.30	1.50	4%	Non-Statutory
Djerring Flemington Hub - Small room (1-6) - Community Rate - Regular Hirers	per hour	Taxable	16.80	17.50	0.70	4%	Non-Statutory
Djerring Flemington Hub - Small room (1-6) - Subsidised Rate - Regular Hirers	per hour	Taxable	3.55	3.70	0.15	4%	Non-Statutory
Djerring Flemington Hub - Set Up and/or Pack Up (On Request)	per hour	Taxable	52.00	54.00	2.00	4%	Non-Statutory
Djerring Flemington Hub - Additional Site Induction (On Request)	per tour	Taxable	52.00	54.00	2.00	4%	Non-Statutory
Djerring Flemington Hub - Additional Cleaning Fee (Discretionary)	per booking	Taxable	208.00	216.00	8.00	4%	Non-Statutory
Djerring Flemington Hub - Event Bond (Small Impact) (Discretionary)	per booking	Taxable	104.00	250.00	146.00	140%	Non-Statutory
Djerring Flemington Hub - Event Bond (Medium Impact) (Discretionary)	per booking	Taxable	N/A	500.00	500.00	100%	Non-Statutory
Djerring Flemington Hub - Event Bond (Large Impact) (Discretionary)	per booking	Taxable	N/A	1,000.00	1,000.00	100%	Non-Statutory
Djerring Flemington Hub - Technology Support (On Request)	per hour	Taxable	83.20	86.50	3.30	4%	Non-Statutory
Djerring Flemington Hub -Large-scale Event Fee	per person, per hour	Taxable	N/A	54.00	54.00	100.00	Non-Statutory
Customer Experience							
Parking Permits							
10 x Daily Parking Permits	per unit	Non-Taxable	34.00	35.00	1.00	3%	Non-Statutory
10 x Daily Parking Permits (pensioner)	per unit	Non-Taxable	16.50	17.50	1.00	6%	Non-Statutory
Event Parking Permit (business)	per unit	Non-Taxable	99.00	104.00	5.00	5%	Non-Statutory
Event Parking Permit (residential)	per unit	Non-Taxable	0.00	0.00	0.00	0%	Non-Statutory
Community Service Organisation Permit	per unit	Non-Taxable	25.50	27.00	1.50	6%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2025/26 Fee Inc GST \$	2026/27 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
Resident Parking - 2nd Permit	per year	Non-Taxable	72.50	77.00	4.50	6%	Non-Statutory
Resident Parking - 2nd Permit (pensioner)	per year	Non-Taxable	38.50	38.50	0.00	0%	Non-Statutory
Resident Parking - 3rd Permit	per year	Non-Taxable	158.00	166.00	8.00	5%	Non-Statutory
Resident Parking - 3rd Permit (pensioner)	per year	Non-Taxable	79.00	83.00	4.00	5%	Non-Statutory
Resident Parking - 4th Permit	per year	Non-Taxable	236.50	248.00	11.50	5%	Non-Statutory
Resident Parking - 4th Permit (pensioner)	per year	Non-Taxable	118.50	124.00	5.50	5%	Non-Statutory
Visitor Permit - 2nd Permit	per year	Non-Taxable	99.00	104.00	5.00	5%	Non-Statutory
Visitor Permit - 2nd Permit (pensioner)	per year	Non-Taxable	50.50	52.00	1.50	3%	Non-Statutory
Visitor Permit - replacement	per year	Non-Taxable	90.00	94.50	4.50	5%	Non-Statutory
Wallis Street Car Park Permit	per year	Non-Taxable	573.00	600.00	27.00	5%	Non-Statutory
Engineering Services							
Traffic & Transport							
Car Share Permit Fees Annual Maintenance	per annum	Non-Taxable	256.50	270.00	13.50	5%	Non-Statutory
Car Share Permit Fees Initial Fee	per application	Non-Taxable	900.00	945.00	45.00	5%	Non-Statutory
Family & Children							
Child Care Services							
Child Care Services - UNDER 3yo's	per day	Non-Taxable	172.00	182.00	10.00	6%	Non-Statutory
Child Care Services - OVER 3yo's	per day	Non-Taxable	165.00	175.00	10.00	6%	Non-Statutory
Child Care Services - UNDER 3yo's - Weekly Discount	per day	Non-Taxable	163.00	173.00	10.00	6%	Non-Statutory
Child Care Services -OVER 3yo's - Weekly Discount	per day	Non-Taxable	157.00	166.00	9.00	6%	Non-Statutory
Child Care Services - Late collection Fee	For every 10 min or part thereof	Non-Taxable	20.00	20.00	0.00	0%	Non-Statutory
Legal & Governance							
Public Liability							
Public Liability Insurance: Artist - Leasing or occupying a studio	per engagement	Taxable	152.00	158.00	6.00	4%	Non-Statutory
Public Liability Insurance: Artist - one-off commissions	per engagement	Taxable	44.00	46.00	2.00	5%	Non-Statutory
Public Liability Insurance: Community Gardens Permit Holders	per permit	Taxable	22.00	23.00	1.00	5%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2025/26 Fee Inc GST \$	2026/27 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
Public Liability Insurance: Community Hall Hire - Public Liability	per booking	Taxable	26.00	27.00	1.00	4%	Non-Statutory
Public Liability Insurance: Local Trader Permit Holders	per permit	Taxable	22.00	23.00	1.00	5%	Non-Statutory
Public Liability Insurance: Performers	per engagement	Taxable	44.00	46.00	2.00	5%	Non-Statutory
Public Liability Insurance: Stallholders - Festival / Programmes	per engagement	Taxable	44.00	46.00	2.00	5%	Non-Statutory
Public Liability Insurance: Stallholders – Regular Markets (3 or more per annum)	per engagement	Taxable	44.00	46.00	2.00	5%	Non-Statutory
Public Liability Insurance: Street Buskers	per permit	Taxable	44.00	46.00	2.00	5%	Non-Statutory
Public Liability Insurance: Street Stallholders	per permit	Taxable	44.00	46.00	2.00	5%	Non-Statutory
Public Liability Insurance: Tutors & Instructors	per term	Taxable	59.00	62.00	3.00	5%	Non-Statutory
Public Liability Insurance: Tutors & Instructors	per annum	Taxable	216.00	225.00	9.00	4%	Non-Statutory
Freedom of Information							
FOI Information Request	per request	Non-Taxable	33.60	34.45	0.85	3%	Statutory
FOI Search Time	per hour	Non-Taxable	25.20	25.85	0.65	3%	Statutory
FOI Supervision of Inspection	per hour	Non-Taxable	25.20	25.85	0.65	3%	Statutory
Street naming/ re- numbering							
Street naming/ re- numbering - Mail redirection (Residential)	per owner/tenant	Taxable	185.00	192.50	7.50	4%	Non-Statutory
Street naming/ re- numbering - Mail redirection (Commercial)	per owner/tenant	Taxable	1,480.00	1,540.00	60.00	4%	Non-Statutory
Street naming/ re- numbering - New Property Number (Residential)	per numeral	Taxable	53.45	54.80	1.35	3%	Non-Statutory
Street naming/ re- numbering - New Property Number (Commercial)	per numeral	Taxable	106.90	109.55	2.65	2%	Non-Statutory
Street naming/ re- numbering - Street signage supply and installation	per sign	Taxable	192.40	197.20	4.80	2%	Non-Statutory
Street naming/ re- numbering - Statutory Public Notice in newspaper	per publication	Taxable	854.90	876.25	21.35	2%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2025/26 Fee Inc GST \$	2026/27 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
City Development							
Building							
Swimming Pool Barrier Compliance Lodgement	1.38 fee units per application	Non-Taxable	23.20	23.90	0.70	3%	Statutory
Swimming Pool Barrier Non Compliance Lodgement	26 fee units per application	Non-Taxable	437.06	450.15	13.09	3%	Statutory
Swimming Pool Barrier Registration fee	2.15 fee units per application	Non-Taxable	36.14	37.20	1.06	3%	Statutory
Swimming Pool Information Search Fee	per application	Non-Taxable	53.62	55.25	1.63	3%	Statutory
Report and Consent Regulation 116	per application	Non-Taxable	334.52	344.55	10.03	3%	Statutory
Report and Consent for siting requirements as per Part 5 (Building Regulations 2018)	per report	Non-Taxable	461.43	475.25	13.82	3%	Statutory
Lodgement fee - building permits relating to Single Houses and Outbuildings	per application	Non-Taxable	138.34	142.50	4.16	3%	Statutory
Lodgement Fee - For building permits relating to all other buildings	per application	Non-Taxable	138.34	142.50	4.16	3%	Statutory
Building Information Request	per request	Non-Taxable	53.62	55.25	1.63	3%	Statutory
Property Information Request	per request	Non-Taxable	53.62	55.25	1.63	3%	Statutory
Siting Report - Retrospective Building Works and enforcement relating to Res Code 1 matters	per request	Non-Taxable	530.00	561.80	31.80	6%	Non-Statutory
Request copy of construction plans - residential	per request	Non-Taxable	271.90	288.20	16.30	6%	Non-Statutory
Request copy of construction plans - multi dwelling (3 or more)	per request	Non-Taxable	N/A	388.20	388.20	100%	Non-Statutory
Request copy of construction plans - commercial/industrial	per request	Non-Taxable	N/A	388.20	388.20	100%	Non-Statutory
Comments obtained by Council for Report and Consent application	per affected neighbour	Non-Taxable	176.75	187.35	10.60	6%	Non-Statutory
Extension in time to Report and Consent approval	per application	Non-Taxable	138.85	147.20	8.35	6%	Non-Statutory
Extension of Permit - Minor building approvals carports garages outbuildings	per report	Non-Taxable	615.55	652.50	36.95	6%	Non-Statutory
Inspection Commercial - Saturday	per inspection	Non-Taxable	659.80	699.40	39.60	6%	Non-Statutory
Inspection Commercial - Sunday	per inspection	Non-Taxable	950.15	1,007.15	57.00	6%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2025/26 Fee Inc GST \$	2026/27 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
Inspection Domestic - Saturday	per inspection	Non-Taxable	761.45	807.15	45.70	6%	Non-Statutory
Inspection Domestic - Sunday	per inspection	Non-Taxable	798.90	846.85	47.95	6%	Non-Statutory
Inspection for Permits - Additional	per inspection	Non-Taxable	278.35	295.05	16.70	6%	Non-Statutory
Permit - Works \$10,000 - \$94,000	minimum	Non-Taxable	1,894.75	2,008.45	113.70	6%	Non-Statutory
Permit - Class 2 to Class 9 Building. Works < \$30,000.	minimum	Non-Taxable	2,829.90	2,999.70	169.80	6%	Non-Statutory
Permit - Class 2 to Class 9 Building. Works > \$30,000.	\$ value x 1% +\$500 min fee	Non-Taxable	3,098.05	3,283.95	185.90	6%	Non-Statutory
Permit - Fences heaters signs reclads. Works < \$10,000	minimum	Non-Taxable	1,347.80	1,428.65	80.85	6%	Non-Statutory
Permit - Garages outbuildings alterations to dwelling re-blocking & re-cladding of dwelling. Works < \$10,000	minimum	Non-Taxable	1,357.60	1,439.05	81.45	6%	Non-Statutory
Permit - Multi Unit Development works < \$200,000	per unit	Non-Taxable	4,010.60	4,251.25	240.65	6%	Non-Statutory
Permit - Multi Unit Development works > \$200 000	per unit	Non-Taxable	4,739.35	5,023.70	284.35	6%	Non-Statutory
Permit - New Dwelling works < \$120,000.	minimum	Non-Taxable	3,463.60	3,671.40	207.80	6%	Non-Statutory
Permit - New Dwelling works > \$120,000.	minimum	Non-Taxable	3,827.20	4,056.85	229.65	6%	Non-Statutory
Permit - Swimming Pool	minimum	Non-Taxable	1,419.80	1,505.00	85.20	6%	Non-Statutory
Permit - Swimming Pool Fencing	minimum	Non-Taxable	1,215.15	1,288.05	72.90	6%	Non-Statutory
Permit - works > \$94,001	minimum	Non-Taxable	2,811.80	2,980.50	168.70	6%	Non-Statutory
Siting Inspection - Additional	per inspection	Non-Taxable	303.90	322.15	18.25	6%	Non-Statutory
Statutory Planning							
Reg 9 - Class 1 - Permit - Use only	89 fee units per application	Non-Taxable	1,496.10	1,541.00	44.90	3%	Statutory
Reg 9 - Class 2 - Permit - One Dwelling - \$0-\$10,000	13.5 fee units per application	Non-Taxable	226.90	233.70	6.80	3%	Statutory
Reg 9 - Class 3 - Permit - One Dwelling - \$10,001-\$100,000	42.5 fee units per application	Non-Taxable	714.40	735.85	21.45	3%	Statutory
Reg 9 - Class 4 - Permit - One Dwelling - \$100,001 - \$500,000	87 fee units per application	Non-Taxable	1,462.50	1,506.40	43.90	3%	Statutory
Reg 9 - Class 5 - Permit - One Dwelling - \$500,001 - \$1,000,000	94 fee units per application	Non-Taxable	1,580.10	1,627.50	47.40	3%	Statutory
Reg 9 - Class 6 - Permit - One Dwelling - \$1,000,001 - \$2,000,000	101 fee units per application	Non-Taxable	1,697.80	1,748.75	50.95	3%	Statutory
Reg 9 - Class 7 - Permit - VICSMART - \$0 - \$10,000	13.5 fee units per application	Non-Taxable	226.90	233.70	6.80	3%	Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2025/26 Fee Inc GST \$	2026/27 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
Reg 9 - Class 8 - Permit - VICSMART - \$10,001+	29 fee units per application	Non-Taxable	487.50	502.15	14.65	3%	Statutory
Reg 9 - Class 9 - VICSMART - Subdivide or consolidate land	13.5 fee units per application	Non-Taxable	226.90	233.70	6.80	3%	Statutory
Reg 9 - Class 10 - VicSmart - other than class 7, 8 or 9)	13.5 fee units per application	Non-Taxable	N/A	233.70	233.70	100%	Statutory
VicSmart applications exclusively for solar panels in heritage overlay areas will have the total fee waived	Per application	Non-Taxable	No fee	No fee	0.00	0%	Non-Statutory
Reg 9 - Class 11 - Permit - \$0 - \$100,000	77.5 fee units per application	Non-Taxable	1,302.80	1,341.90	39.10	3%	Statutory
Reg 9 - Class 12 - Permit - \$100,001- \$1,000,000	104.5 fee units per application	Non-Taxable	1,756.60	1,809.30	52.70	3%	Statutory
Reg 9 - Class 13 - Permit - \$1,000,001- \$5,000,000	230.5 fee units per application	Non-Taxable	3,874.70	3,990.95	116.25	3%	Statutory
Reg 9 - Class 14 - Permit - \$5,000,001- \$15,000,000	587.50 fee units per application	Non-Taxable	9,875.90	10,172.20	296.30	3%	Statutory
Reg 9 - Class 15 - Permit - \$15,000,001- \$50,000,000	1732.5 fee units per application	Non-Taxable	29,123.30	29,997.00	873.70	3%	Statutory
Reg 9 - Class 16 - Permit \$50,000,001+	3894 fee units per application	Non-Taxable	65,458.10	67,421.85	1,963.75	3%	Statutory
Reg 9 - Class 17 - To subdivide an existing building (other than a class 9 permit)	89 fee units per application	Non-Taxable	1,496.10	1,541.00	44.90	3%	Statutory
Reg 9 - Class 18 - Permit Subdivide land into two lots (other than a class 9 or class 17 permit)	89 fee units per application	Non-Taxable	1,496.10	1,541.00	44.90	3%	Statutory
Reg 9 - Class 19 - Permit - Subdivision - Realignment of a common boundary between lots or consolidate 2 or more lots (other than a class 9 permit)	89 fee units per application	Non-Taxable	1,496.10	1,541.00	44.90	3%	Statutory
Reg 9 - Class 20 - Permit - Subdivision - subdivide land (3+ lots) fee per 100 lots created	89 fee units per 100 lots	Non-Taxable	1,496.10	1,541.00	44.90	3%	Statutory
Reg 9 - Class 21 - 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	89 fee units per application	Non-Taxable	1,496.10	1,541.00	44.90	3%	Statutory
Reg 9 - Class 22 - Permit - Subdivision - a permit not otherwise provide for in the regulation	89 fee units per application	Non-Taxable	1,496.10	1,541.00	44.90	3%	Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2025/26 Fee Inc GST \$	2026/27 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
Reg 6 - Subdivision - Certification of a plan of subdivision	11.8 fee units per application	Non-Taxable	198.40	204.35	5.95	3%	Statutory
Reg 7 - Subdivision - Alteration of Plan under Section 10(2) of the Act	7.5 fee units per application	Non-Taxable	126.10	129.90	3.80	3%	Statutory
Reg 8 - Subdivision - Amendment of a Certified plan under section 11(1) of the Act	9.5 fee units per application	Non-Taxable	159.70	164.50	4.80	3%	Statutory
Reg 11 - Subdivision - Supervision of works 2.5% of the estimated cost of construction of the works (maximum fee)	per application	Non-Taxable	2.5% of the estimated cost of construction	2.5% of the estimated cost of construction	0.00	0%	Statutory
Reg 11 - Class 1 Amend a Permit - Use	89 fee units per amendment	Non-Taxable	1,496.10	1,541.00	44.90	3%	Statutory
Reg 11 - Class 2 Amend a Permit - Change Statement or Conditions	89 fee units per amendment	Non-Taxable	1,496.10	1,541.00	44.90	3%	Statutory
Reg 11 - Class 3 - Amend a Permit - One dwelling - \$0-\$10,000	13.5 fee units per amendment	Non-Taxable	226.90	233.70	6.80	3%	Statutory
Reg 11 - Class 4 - Amend a Permit - One Dwelling - \$10,001-\$100,000	42.5 fee units per amendment	Non-Taxable	714.40	735.85	21.45	3%	Statutory
Reg 11 - Class 5 - Amend a Permit - One Dwelling - \$100,001 - \$500,000	87 fee units per amendment	Non-Taxable	1,462.50	1,506.40	43.90	3%	Statutory
Reg 11 - Class 6 - Amend a Permit - Single Dwelling - More than 500,000	94 fee units per amendment	Non-Taxable	1,580.10	1,627.50	47.40	3%	Statutory
Reg 11 - Class 7 - Amend a Permit - VICSMART - \$0 - \$10,000	13.5 fee units per amendment	Non-Taxable	226.90	233.70	6.80	3%	Statutory
Reg 11 - Class 8 - Amend a Permit - VICSMART - \$10,001 +	29 fee units per amendment	Non-Taxable	487.50	502.15	14.65	3%	Statutory
Reg 11 - Class 9 - Amend a Permit - VICSMART - Subdivide or consolidate land	13.5 fee units per amendment	Non-Taxable	226.90	233.70	6.80	3%	Statutory
Reg 11 - Class 10 - VicSmart - Amendment other than class 7, 8 or 9)	13.5 fee units per amendment	Non-Taxable	0.00	233.70	233.70	100%	Statutory
Reg 11 - Class 11 - Amend a Permit - \$0 - \$100,000	77.5 fee units per amendment	Non-Taxable	1,302.80	1,341.90	39.10	3%	Statutory
Reg 11 - Class 12 - Amend a Permit - \$100,001-\$1,000,000	104.5 fee units per amendment	Non-Taxable	1,756.60	1,809.30	52.70	3%	Statutory
Reg 11 - Class 13 Amend a Permit - \$1,000,001+	230.5 fee units per amendment	Non-Taxable	3,874.70	3,990.95	116.25	3%	Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2025/26 Fee Inc GST \$	2026/27 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
Reg 11 - Class 14 - Amend a Permit - Subdivide an existing building (other than a class 9 permit)	89 fee units per amendment	Non-Taxable	1,496.10	1,541.00	44.90	3%	Statutory
Reg 11 - Class 15 - Amend a permit - Subdivide land into 2 lots	89 fee units per amendment	Non-Taxable	1,496.10	1,541.00	44.90	3%	Statutory
Reg 11 - Class 16 - Amend a Permit - Subdivision - Realignment of a common boundary between lots or consolidate 2 or more lots (other than a class 9 permit)	89 fee units per 100 lots created	Non-Taxable	1,496.10	1,541.00	44.90	3%	Statutory
Reg 11 - Class 17 - Amend a Permit - Subdivision - subdivide land (3+ lots) other than a class 9, 17, 18 or 19 permit. fee is per 100 lots created	89 fee units per additional 100 lots created	Non-Taxable	1,496.10	1,541.00	44.90	3%	Statutory
Reg 11 - Class 18 - 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	89 fee units per amendment	Non-Taxable	1,496.10	1,541.00	44.90	3%	Statutory
Reg 11 - Class 19 - Amend a Permit - Subdivision - a permit not otherwise provided for in the regulation	89 fee units per amendment	Non-Taxable	1,496.10	1,541.00	44.90	3%	Statutory
Reg 12 a) - "Section 57A - request to amend application after notice - a) Under section 57A(3)(a) of the Act the fee to amend an application for a permit after notice is given is 40% of the application fee for that class of permit set out in the Table at regulation 9	per request	Non-Taxable	40% of the application fee	40% of the application fee	N/A	N/A	Statutory
Reg 12 b) - Section 57A - Under section 57A(3)(a) of the Act the fee to amend an application to amend a permit after notice is given is 40% of the application fee for that class of permit set out in the Table at regulation 11 and any additional fee under c) below	per request	Non-Taxable	40% of the application fee + any additional fee in Reg 12 c	40% of the application fee + any additional fee in Reg 12 c	N/A	N/A	Statutory
Reg 12 c) - Section 57A - c) If an application to amend an application for a permit or amend an application to amend a permit has the effect of changing the class of that permit to a new class, having a higher application fee set out in the Table to regulation 9, the applicant must pay an additional fee being the difference the original class of application and the amended class of permit	per request	Non-Taxable	the difference the original class of application and the amended class of permit	the difference the original class of application and the amended class of permit	N/A	N/A	Statutory
Reg 15 - Certificate of Compliance (Section 97N)	22 fee units per request	Non-Taxable	369.80	380.90	11.10	3%	Statutory
Reg 16 Amend or End Section 173 Agreement	44.5 fee units per request	Non-Taxable	748.00	770.45	22.45	3%	Statutory
Reg 17b - Planning Certificate (electronic lodgements)	0.49 fee units per request	Non-Taxable	8.15	8.40	0.25	3%	Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2025/26 Fee Inc GST \$	2026/27 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
Reg 17a- Planning Certificate (paper lodgements)	1.5 fee units per request	Non-Taxable	25.20	25.95	0.75	3%	Statutory
Reg 18 Where a planning scheme specifies a matter undertaken to the satisfaction of the Responsible Authority	22 fee units per consent sought	Non-Taxable	369.80	380.90	11.10	3%	Statutory
Demolition Consent (Section 29A)	per request	Non-Taxable	96.65	99.55	2.90	3%	Statutory
Secondary Consent (1 dwelling - includes dwelling extensions and alterations)	per consent sought	Non-Taxable	234.00	248.05	14.05	6%	Non-Statutory
Secondary Consent (2 - 9 dwellings)	per consent sought	Non-Taxable	728.65	772.35	43.70	6%	Non-Statutory
Secondary Consent (10+ dwellings)	per consent sought	Non-Taxable	1,214.45	1,287.30	72.85	6%	Non-Statutory
Secondary Consent (Commercial or Industrial)	per consent sought	Non-Taxable	404.80	429.10	24.30	6%	Non-Statutory
Secondary Consent (Enforcement)	per consent sought	Non-Taxable	1,786.50	1,893.70	107.20	6%	Non-Statutory
Secondary Consent (Mixed use)	per consent sought	Non-Taxable	1,214.45	1,287.30	72.85	6%	Non-Statutory
Secondary Consent (VicSmart, Signage and Subdivisions)	per consent sought	Non-Taxable	221.35	234.65	13.30	6%	Non-Statutory
Secondary Consent (for each revision)	per revision	Non-Taxable	156.05	165.40	9.35	6%	Non-Statutory
Valley Lake - Final assessment against the design guidelines	per assessment	Non-Taxable	368.05	390.15	22.10	6%	Non-Statutory
Valley Lake - Minor assessment against the design guidelines	per assessment	Non-Taxable	160.65	170.30	9.65	6%	Non-Statutory
Valley Lake - Preliminary assessment against the design guidelines	per assessment	Non-Taxable	368.05	390.15	22.10	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	212.80	225.55	12.75	6%	Non-Statutory
Peer review of Restrictive Covenants on request and cost of the permit applicant	per request	Non-Taxable	378.80	401.55	22.75	6%	Non-Statutory
Peer review of Section 173 Agreements not prepared by Council solicitors - Administration fee (invoice cost + Admin Fee)	per request	Non-Taxable	300.65	318.70	18.05	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	411.35	436.05	24.70	6%	Non-Statutory
Note: Concession for Charitable, Community or Volunteer Emergency Service Organisations where the organisation is non-profit or holds official registration as a charity. *If the proposal is primarily for commercial purposes, no concession will be available			50% of the calculated non-statutory fee	50% of the calculated non-statutory fee	0.00	0%	Non-Statutory
Planning Enquiry - Residential	per enquiry	Non-Taxable	210.60	223.25	12.65	6%	Non-Statutory
Planning Enquiry - Non Residential	per enquiry	Non-Taxable	335.70	355.85	20.15	6%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2025/26 Fee Inc GST \$	2026/27 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
Planning Enquiry - Residential Development for three or more Dwellings	per enquiry	Non-Taxable	335.70	355.85	20.15	6%	Non-Statutory
Planning Enquiry - Mixed-use or Residential Development for ten or more Dwellings	per enquiry	Non-Taxable	535.95	568.10	32.15	6%	Non-Statutory
Pre-application meeting for Mixed-use or Residential development for ten or more Dwellings	per meeting	Non-Taxable	893.25	946.85	53.60	6%	Non-Statutory
Pre-application meeting for Residential development (one or two dwellings) or requesting heritage advice with an inspection	per meeting	Non-Taxable	210.60	223.25	12.65	6%	Non-Statutory
Pre application advice, where the Minister for Planning is/will be the Responsible authority	Per enquiry	Non-Taxable	50% of equivalent fee or Class 14 fee (whichever is the greatest fee)	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	335.70	355.85	20.15	6%	Non-Statutory
Pre-application meeting for Residential development for three or more Dwellings	per meeting	Non-Taxable	536.00	568.15	32.15	6%	Non-Statutory
Pre-application meeting for Residential development or requesting heritage advice with an inspection	per meeting	Non-Taxable	210.60	223.25	12.65	6%	Non-Statutory
Extension of Time	per request	Non-Taxable	354.70	376.00	21.30	6%	Non-Statutory
Second Extension of Time + 25% on base-per request	per request	Non-Taxable	443.30	469.90	26.60	6%	Non-Statutory
Third Extension of Time + 50% on base-per request	per request	Non-Taxable	531.95	563.85	31.90	6%	Non-Statutory
Fourth Extension of Time + 75% on base-per request	per request	Non-Taxable	620.60	657.85	37.25	6%	Non-Statutory
Fifth and subsequent Extension of Time + 100% on base-per request	per request	Non-Taxable	709.30	751.85	42.55	6%	Non-Statutory
Condition 1 Plans (For first revision)	per request	Non-Taxable	178.65	189.35	10.70	6%	Non-Statutory
Condition 1 Plans (For second revision) + 25% on base	per request	Non-Taxable	223.35	236.75	13.40	6%	Non-Statutory
Condition 1 Plans (For third revision) + 50% on base	per request	Non-Taxable	268.00	284.10	16.10	6%	Non-Statutory
Condition 1 Plans (For fourth revision) + 75% on base	per request	Non-Taxable	312.65	331.40	18.75	6%	Non-Statutory
Condition 1 Plans (For fifth and subsequent revisions) + 100% on base	per request	Non-Taxable	357.35	378.80	21.45	6%	Non-Statutory
Scanning of Endorsed Plans or retrieval from archives (excl. printing)	per request	Non-Taxable	122.70	130.05	7.35	6%	Non-Statutory
Retrieve and redaction of endorsed plans	per enquiry	Non-Taxable	150.00	159.00	9.00	6%	Non-Statutory
Redaction of any additional supporting document or professional report provided with an application	per document	Non-Taxable	50.00	53.00	3.00	6%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2025/26 Fee Inc GST \$	2026/27 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
Advertising of Planning Application in accordance with the Act - installation, maintenance and removal of first public notification advertising sign etc. *Required newspaper costs will be charged according to the rates quoted by the newspaper.	per application	Non-Taxable	315.60	334.55	18.95	6%	Non-Statutory
Second and subsequent public notice/s (same application)	per sign	Non-Taxable	44.20	46.85	2.65	6%	Non-Statutory
Advertising of Planning Application - up to first 15 letters (minimum fee)	per advertising instance	Non-Taxable	214.30	227.15	12.85	6%	Non-Statutory
Advertising of Planning Application - over 15 letters + the minimum fee	per additional letter	Non-Taxable	12.50	13.25	0.75	6%	Non-Statutory
Photocopying charges (inclusive of GST) - A0	A0	Taxable	16.25	17.25	1.00	6%	Non-Statutory
Photocopying charges (inclusive of GST) - A1	A1	Taxable	11.90	12.60	0.70	6%	Non-Statutory
Photocopying charges (inclusive of GST) - A2	A2	Taxable	8.00	8.50	0.50	6%	Non-Statutory
Photocopying charges (inclusive of GST) - A3	A3	Taxable	4.85	5.15	0.30	6%	Non-Statutory
Photocopying charges (inclusive of GST) - first 20 free - A4 then \$2.40 EACH	A4	Taxable	2.25	2.40	0.15	6%	Non-Statutory
Withdrawal of application (refund) 50% of the original application fee *Applies where an application is withdrawn after a request for further information has been issued, but before the commencement of public notice, or before reaching an equivalent stage of assessment for applications that do not require advertising.	50% of the original application fee	Non-Taxable	50% of the original application fee	50% of the original application fee	0.00	0%	Non-Statutory
Extension of Time - VicSmart - construction of two dwellings	per application	Non-Taxable	N/A	2,000.00	2,000.00	100%	Non-Statutory
Pre-application meeting - Deemed to comply precheck	per meeting	Non-Taxable	N/A	150.00	150.00	100%	Non-Statutory
Planning Enforcement							
Non Compliance - MV Planning Scheme - 5 Units	penalty units	Non-Taxable	5 penalty units	5 penalty units	0.00	0%	Statutory
Non Compliance - MV Planning Scheme - 10 Units	penalty units	Non-Taxable	10 penalty units	10 penalty units	0.00	0%	Statutory
Non Compliance with a Condition - 5 Units	penalty units	Non-Taxable	5 penalty units	5 penalty units	0.00	0%	Statutory
Non Compliance with a Condition - 10 Units	penalty units	Non-Taxable	10 penalty units	10 penalty units	0.00	0%	Statutory
Non Compliance - Section 173 - 5 Units	penalty units	Non-Taxable	5 penalty units	5 penalty units	0.00	0%	Statutory
Non Compliance - Section 173 - 10 Units	penalty units	Non-Taxable	10 penalty units	10 penalty units	0.00	0%	Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2025/26 Fee Inc GST \$	2026/27 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
Out of hours permit application fee	per day	Taxable	N/A	228.95	228.95	100%	Non-Statutory
Out of hours inspection (min 1 per day, in the event a complaint is received.)	per inspection	Taxable	N/A	537.70	537.70	100%	Non-Statutory
New or replacement street tree fee	per tree	Taxable	500.00	530.00	30.00	6%	Non-Statutory
Unauthorised damage to or removal of street tree (replacement fee) \$750	per tree	taxable	N/A	750.00	750.00	100%	Non-Statutory
Technical Permits							
Administration and/or additional site inspection Fee - for site assessment and/or when an inspection has failed	per inspection	Non-Taxable	N/A	170.00	170.00	100%	Non-Statutory
Drainage Inspection Permit	each	Non-Taxable	300.00	318.00	18.00	6%	Non-Statutory
Major Works Consent Permit	6 units	Non-Taxable	100.80	103.80	3.00	3%	Statutory
Minor Works Consent Permit	23.5 units	Non-Taxable	395.04	406.90	11.86	3%	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	395.04	406.90	11.86	3%	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	724.51	746.25	21.74	3%	Statutory
Parks Access Permit Fee	per job	Non-Taxable	582.60	617.55	34.95	6%	Non-Statutory
Road Closure Kits - With delivery and pick-up	transfer station	Taxable	150.40	200.00	49.60	33%	Non-Statutory
Road Closure Kits - Without delivery and pick-up	transfer station	Taxable	60.00	100.00	40.00	67%	Non-Statutory
Road Occupancy Permit - Application Fee	each	Non-Taxable	176.90	187.50	10.60	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	10.00	10.60	0.60	6%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2025/26 Fee Inc GST \$	2026/27 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
Vehicle Crossing Permit (initial application)	for initial crossing	Non-Taxable	325.00	344.50	19.50	6%	Non-Statutory
Vehicle Crossing Permit (additional crossings at same site)	for additional crossings	Non-Taxable	242.60	257.15	14.55	6%	Non-Statutory
Work Zone Permit - Application Fee	each	Non-Taxable	176.90	187.50	10.60	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	3,834.60	4,064.70	230.10	6%	Non-Statutory
Works Zone Permit - Commercial / High Rise - per space (6m) for a total length of greater than 21m (3 month max)	per space	Non-Taxable	1,018.30	1,079.40	61.10	6%	Non-Statutory
Works Zone Permit - Residential - Min fee for a total length of less than 21m (3 month max)	maximum	Non-Taxable	1,910.30	2,024.90	114.60	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	530.60	562.45	31.85	6%	Non-Statutory
Skip Bin Application	per application	Non-Taxable	111.50	118.20	6.70	6%	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
Protection of Council Assets (low risk) - Inspection fee Asset Protection < \$15,000	per application	Non-Taxable	N/A	318.00	318.00	100%	Non-Statutory
Protection of Council Assets - Inspection fee Asset Protection \$15,000 to <\$500,000	per application	Non-Taxable	581.20	616.05	34.85	6%	Non-Statutory
Protection of Council Assets - Inspection fee Asset Protection \$500,000 to <\$1,000,000	per application	Non-Taxable	1,161.10	1,230.75	69.65	6%	Non-Statutory
Protection of Council Assets - Inspection fee Asset Protection \$1,000,000 plus	per application	Non-Taxable	1,535.10	1,627.20	92.10	6%	Non-Statutory
Asset Protection - Infringements	each	Non-Taxable	1,178.70	1,214.05	35.35	3%	Statutory
Asset Protection Bond - Tier 1 (Minor residential, pools, driveways)	per application	Non-Taxable	0.00	2,000.00	2,000.00	100%	Non-Statutory
Asset Protection Bond - Tier 2 (Single dwelling, demolition, 2-5 units) - Single Frontage	per application	Non-Taxable	N/A	4,000.00	4,000.00	100%	Non-Statutory
Asset Protection Bond - Tier 3 (Single dwelling, demolition, 2-5 units) - Corner Property	per application	Non-Taxable	N/A	8,000.00	8,000.00	100%	Non-Statutory
Asset Protection Bond - Tier 4 (6+ units, commercial, major works)	per application	Non-Taxable	N/A	9,000.00	9,000.00	100%	Non-Statutory
Development Engineering							

Description of Fees and Charges	Unit of Measure	GST Status	2025/26 Fee Inc GST \$	2026/27 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
Application to build on Flood Prone Land - Building Reg153, 154 consent	each	Non-Taxable	330.50	340.40	9.90	3%	Statutory
Build Over an Easement - Legal Agreement	each	Non-Taxable	1,050.00	1,113.00	63.00	6%	Non-Statutory
Build Over an Easement - Initial Application	each	Non-Taxable	370.00	392.20	22.20	6%	Non-Statutory
Build Over an Easement - Resubmission	each	Non-Taxable	370.00	392.20	22.20	6%	Non-Statutory
Design Checking - Civil Works Council Assets	each	Non-Taxable	322.00	340.00	18.00	6%	Non-Statutory
Design Checking (Internal Drainage Designs) - Initial Application	each	Non-Taxable	450.00	475.00	25.00	6%	Non-Statutory
Design Checking (Internal Drainage Designs) Resubmission	each	Non-Taxable	450.00	475.00	25.00	6%	Non-Statutory
Legal Point of Discharge applications	per application	Non-Taxable	161.95	166.80	4.85	3%	Statutory
Initial submission of a Construction and Site Management Plan - up to 2 Stories	per submission	Taxable	N/A	666.00	666.00	100%	Non-Statutory
Initial submission of a Construction and Site Management Plan: 3-9 Stories	per submission	Taxable	N/A	1,332.00	1,332.00	100%	Non-Statutory
Initial submission of a Construction and Site Management Plan - 10 Stories and above	per submission	Taxable	N/A	1,998.00	1,998.00	100%	Non-Statutory
Amendment to an endorsed Construction and Site Management plan	50% of the initial fee applied	Taxable	N/A	50% of the initial fee applied	New Fee	New Fee	Non-Statutory
Resubmission of a Construction and Site Management Plan	per submission	Taxable	398.50	422.40	23.90	6%	Non-Statutory
Subdivision Reg 9 - checking of engineering plans 0.75% of the estimated cost of construction of the works proposed in the engineering plan (maximum fee).	per request	Non-Taxable	0.75% of the estimated cost of construction	0.75% of the estimated cost of construction	0.00	0%	Statutory
Subdivision Reg 10 - Engineering plan prepared by council 3.5% of the cost of works proposed in the engineering plan (maximum fee)	per request	Non-Taxable	3.5% of the cost of works	3.5% of the cost of works	0.00	0%	Statutory
Subdivision Reg 11 - Supervision of works. 2.5% of the estimated cost of construction of the works (maximum fee)	per supervision	Non-Taxable	2.5% of the estimated cost of construction	2.5% of the estimated cost of construction	0.00	0%	Statutory
City Presentation							
Road Reinstatements							
Road Opening Reinstatements - Arterial Road	minimum	Taxable	895.40	949.10	53.70	6%	Non-Statutory
Road Opening Reinstatements - Arterial Road	per square metre	Taxable	447.80	474.65	26.85	6%	Non-Statutory
Road Opening Reinstatements - Arterial Road Traffic Management	minimum	Taxable	2,317.90	2,456.95	139.05	6%	Non-Statutory
Road Opening Reinstatements - Asphalt and concrete paths	minimum	Taxable	750.70	795.75	45.05	6%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2025/26 Fee Inc GST \$	2026/27 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
Road Opening Reinstatements - Asphalt and concrete paths	per square metre	Taxable	375.50	398.05	22.55	6%	Non-Statutory
Road Opening Reinstatements - Bluestone and brick paving	minimum	Taxable	959.10	1,016.65	57.55	6%	Non-Statutory
Road Opening Reinstatements - Bluestone and brick paving	per square metre	Taxable	479.60	508.40	28.80	6%	Non-Statutory
Road Opening Reinstatements - Bluestone kerb and channel	minimum	Taxable	1,024.90	1,086.40	61.50	6%	Non-Statutory
Road Opening Reinstatements - Bluestone kerb and channel	per lineal metre	Taxable	512.10	542.85	30.75	6%	Non-Statutory
Road Opening Reinstatements - Concrete kerb and channel	minimum	Taxable	846.10	896.85	50.75	6%	Non-Statutory
Road Opening Reinstatements - Concrete kerb and channel	per lineal metre	Taxable	423.40	448.80	25.40	6%	Non-Statutory
Road Opening Reinstatements - Local Road	minimum	Taxable	575.20	609.70	34.50	6%	Non-Statutory
Road Opening Reinstatements - Local Road	per square metre	Taxable	288.40	305.70	17.30	6%	Non-Statutory
Road Opening Reinstatements - Vehicle Crossings - Industrial	minimum	Taxable	1,022.90	1,084.25	61.35	6%	Non-Statutory
Road Opening Reinstatements - Vehicle Crossings - Industrial	per square metre	Taxable	511.50	542.20	30.70	6%	Non-Statutory
Road Opening Reinstatements - Vehicle Crossings - residential concrete or asphalt	minimum	Taxable	736.10	780.25	44.15	6%	Non-Statutory
Road Opening Reinstatements - Vehicle Crossings - residential concrete or asphalt	per square metre	Taxable	368.70	390.80	22.10	6%	Non-Statutory
Spend \$50,000+ R- Bluestone Kerb & Channel - over 10m	per square metre	Taxable	90.70	96.15	5.45	6%	Non-Statutory
Spend \$50,000+ R- Bluestone Kerb & Channel - up to 10m	per square metre	Taxable	110.20	116.80	6.60	6%	Non-Statutory
Spend \$50,000+ R- Road repairs - wearing course - 10.1m2 to 50m2	per square metre	Taxable	141.60	150.10	8.50	6%	Non-Statutory
Spend \$50,000+ R- Road repairs - wearing course - Up to 10m2	per square metre	Taxable	155.10	164.40	9.30	6%	Non-Statutory
Spend \$50,000+ R- Road repairs intermediate course - 10.1m2 to 50m2	per square metre	Taxable	22.20	23.55	1.35	6%	Non-Statutory
Spend \$50,000+ R- Road repairs intermediate course - Up to 10m2	per square metre	Taxable	22.20	23.55	1.35	6%	Non-Statutory
Spend \$50,000+ R- Road Subgrade improvements - 10.1m2 to 50m2	per square metre	Taxable	348.90	369.85	20.95	6%	Non-Statutory
Spend \$50,000+ R- Road subgrade improvements - Up to 10m2	per square metre	Taxable	453.40	480.60	27.20	6%	Non-Statutory
Spend \$50,000+ R-FP 30mm Asph Footpath & Bike Path Repairs 10.1m2 to 50m2	per square metre	Taxable	94.30	99.95	5.65	6%	Non-Statutory
Spend \$50,000+ R-FP 30mm Asph Footpath & Bike Path Repairs up to 10m2	per square metre	Taxable	99.10	105.05	5.95	6%	Non-Statutory
Spend \$50,000+ R-FP 50mm Asph Footpath & Bike Path Repairs 10.1m2 to 50m2	per square metre	Taxable	98.10	104.00	5.90	6%	Non-Statutory
Spend \$50,000+ R-FP 50mm Asph Footpath & Bike Path Repairs up to 10m2	per square metre	Taxable	102.70	108.85	6.15	6%	Non-Statutory
Spend \$50,000+ R-FP Conc 75mm No Mesh 10.1m2 to 50m2	per square metre	Taxable	126.70	134.30	7.60	6%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2025/26 Fee Inc GST \$	2026/27 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
Spend \$50,000+ R-FP Conc 75mm No Mesh up to 10m2	per square metre	Taxable	163.10	172.90	9.80	6%	Non-Statutory
Spend \$50,000+ R-FP Conc Kerb & Channel 6.1 to 20 lin. m	per square metre	Taxable	405.90	430.25	24.35	6%	Non-Statutory
Spend \$50,000+ R-FP Conc Kerb & Channel up to 6 lin. m	per square metre	Taxable	436.30	462.50	26.20	6%	Non-Statutory
Spend \$50,000+ R-FP Pram Xing 150mm 1x F72 mesh	per square metre	Taxable	201.00	213.05	12.05	6%	Non-Statutory
Spend \$50,000+ R-FP Pram Xing 75mm No Mesh	per square metre	Taxable	172.70	183.05	10.35	6%	Non-Statutory
Spend \$50,000+ R-FP Vehicle Xing 150mm F72 Mesh 10.1m2 to 50m2	per square metre	Taxable	226.60	240.20	13.60	6%	Non-Statutory
Spend \$50,000+ R-FP Vehicle Xing 150mm F72 Mesh up to 10m2	per square metre	Taxable	262.20	277.95	15.75	6%	Non-Statutory
Stormwater Drainage - Inspection	minimum	Non-Taxable	235.10	249.20	14.10	6%	Non-Statutory
Trees							
Canopy Tree Permit application Administration Fee	per unit	Non-Taxable	143.00	150.15	7.15	5%	Non-Statutory
Waste Management							
Resubmission of WMP	per application	Taxable	350.00	364.00	14.00	4%	Non-Statutory
Kerbside Bin Services - Landfill (red) Bin							
Residential - Landfill 120 Litre Bin - New Bin - (for new builds only)	per unit	Taxable	N/A	70.00	70.00	100%	Non-Statutory
Residential - Landfill 120 Litre Bin - Existing Additional Bin (Service only)	per unit	Taxable	167.00	175.00	8.00	5%	Non-Statutory
Residential - Landfill 240 Litre Bin - Upgrade from 120 Litre Bin (supply & service)	per unit	Taxable	250.00	270.00	20.00	8%	Non-Statutory
Residential - Landfill 240 Litre Bin - Existing Additional Bin (service only)	per unit	Taxable	180.00	190.00	10.00	6%	Non-Statutory
Commercial - Landfill 240 Litre Bin - New bin	per unit	Taxable	N/A	84.00	84.00	100%	Non-Statutory
Commercial - Landfill 240 Litre Bin - Additional Bin (supply & service)	per unit	Taxable	264.00	280.00	16.00	6%	Non-Statutory
Commercial - Landfill 240 Litre Bin - Existing Additional Bin (service only)	per unit	Taxable	180.00	190.00	10.00	6%	Non-Statutory
Supply - Landfill 660 Litre Bin - Waste Permit Only	per unit	Taxable	N/A	315.00	315.00	100%	Non-Statutory
Collection - Landfill 660 Litre Bin - Waste Permit Only	Per collection	Taxable	32.00	35.00	3.00	9%	Non-Statutory
Supply - Landfill 1100 Litre Bin - Waste Permit Only	per unit	Taxable	N/A	390.00	390.00	100%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2025/26 Fee Inc GST \$	2026/27 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
Collection - Landfill 1100 Litre Bin - Waste Permit Only	Per collection	Taxable	N/A	50.00	50.00	100%	Non-Statutory
Kerbside Bin Services - FOGO (green) Bin							
Residential - FOGO 140 Litre Bin - New Bin (for new builds only)	per unit	Taxable	N/A	79.00	79.00	100%	Non-Statutory
Residential - FOGO 140 Litre Bin - Additional Bin (supply and service)	per unit	Taxable	140.00	148.00	8.00	6%	Non-Statutory
Residential - FOGO 140 Litre Bin - Existing Additional Bin (service only)	per unit	Taxable	67.00	70.00	3.00	4%	Non-Statutory
Residential - FOGO 140 Litre Bin - Additional Bin - Pensioner (supply and service)	per unit	Taxable	N/A	110.00	110.00	100%	Non-Statutory
Residential - FOGO 140 Litre Bin - Existing Additional Bin - Pensioner (service only)	per unit	Taxable	34.00	35.00	1.00	3%	Non-Statutory
Residential - FOGO 240 Litre Bin - Upgrade from 140 Litre Bin	per unit	Taxable	Free	Free	0.00	100%	Non-Statutory
Residential - FOGO 240 Litre Bin - New Bin (for new builds only)	per unit	Taxable	N/A	82.00	82.00	100%	Non-Statutory
Residential - FOGO 240 Litre Bin - Additional Bin (supply and service)	per unit	Taxable	150.00	155.00	5.00	3%	Non-Statutory
Residential - FOGO 240 Litre Bin - Existing Additional Bin (service only)	per unit	Taxable	76.00	76.00	0.00	0%	Non-Statutory
Residential - FOGO 140 Litre Bin - Additional Bin - Pensioner (supply and service)	per unit	Taxable	N/A	136.00	136.00	100%	Non-Statutory
Residential - FOGO 240 Litre Bin - Additional Bin - Pensioner (supply and service)	per unit	Taxable	N/A	112.00	112.00	100%	Non-Statutory
Residential - FOGO 140 Litre Bin - Existing Additional Bin - Pensioner (service only)	per unit	Taxable	N/A	57.00	57.00	100%	Non-Statutory
Residential - FOGO 240 Litre Bin - Existing Additional Bin - Pensioner (service only)	per unit	Taxable	38.00	38.00	0.00	0%	Non-Statutory
Kerbside Bin Services - Recycling (yellow) Bin							
Residential - Recycle 120 Litre Bin - New Bin (New Builds only)	per unit	Taxable	N/A	70.00	70.00	100%	Non-Statutory
Residential - Recycle 120 Litre Bin - Existing Additional Bin (service only)	per unit	Taxable	66.00	70.00	4.00	6%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2025/26 Fee Inc GST \$	2026/27 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
Residential - Recycle 240 Litre Bin - New Bin (New Builds only)	per unit	Taxable	N/A	82.00	82.00	100%	Non-Statutory
Residential - Recycle 240 Litre Bin - Additional Bin (supply and service)	per unit	Taxable	150.00	150.00	0.00	0%	Non-Statutory
Residential - Recycle 240 Litre Bin - Existing Additional Bin (service only)	per unit	Taxable	N/A	70.00	70.00	100%	Non-Statutory
Residential - Recycle 240 Litre Bin - Upgrade from 120 Litre	per unit	Taxable	Free	Free	New Fee	New Fee	Non-Statutory
Residential - Recycle 360 Litre Bin - New Bin (New Builds only)	per unit	Taxable	N/A	185.00	185.00	100%	Non-Statutory
Residential - Recycle 360 Litre Bin - Additional Bin (supply and service)	per unit	Taxable	267.00	270.00	3.00	1%	Non-Statutory
Residential - Recycle 360 Litre Bin - Existing Additional Bin (service only)	per unit	Taxable	78.00	85.00	7.00	9%	Non-Statutory
Residential - Recycle 360 Litre Bin - Upgrade from 120 or 240	per unit	Taxable	177.00	185.00	8.00	5%	Non-Statutory
Commercial - Recycle 240 Litre Bin - New Bin	per unit	Taxable	N/A	82.00	82.00	100%	Non-Statutory
Commercial - Recycle 240 Litre Bin - Additional Bin (supply and service)	per unit	Taxable	N/A	150.00	150.00	100%	Non-Statutory
Commercial - Recycle 240 Litre Bin - Existing Additional Bin (service only)	per unit	Taxable	66.00	70.00	4.00	6%	Non-Statutory
Commercial - Recycle 360 Litre Bin - New Bin	per unit	Taxable	N/A	185.00	185.00	100%	Non-Statutory
Commercial - Recycle 360 Litre Bin - Additional Bin (supply and service)	per unit	Taxable	267.00	270.00	3.00	1%	Non-Statutory
Commercial - Recycle 360 Litre Bin - Existing Additional Bin (service only)	per unit	Taxable	85.00	85.00	0.00	0%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2025/26 Fee Inc GST \$	2026/27 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
Supply - Recycle - 660 Litre Bin - Waste Permit Only	per unit	Taxable	N/A	315.00	315.00	100%	Non-Statutory
Collection - Recycle - 660 Litre Bin - Waste Permit Only	Per collection	Taxable	32.00	25.00	-7.00	-22%	Non-Statutory
Supply - Recycle - 1100 Litre Bin - Waste Permit Only	per unit	Taxable	N/A	390.00	390.00	100%	Non-Statutory
Collection - Recycle - 1100 Litre Bin - Waste Permit Only	Per collection	Taxable	N/A	35.00	35.00	100%	Non-Statutory
Event Bin Hire							
Cost for delivery, collection disposal of contents and cleaning for 240 litre bins	per unit	Taxable	34.00	36.00	2.00	6%	Non-Statutory
Transfer Station							
Hard Waste Disposal - Resident							
Hard Waste - Small Surcharge	Per Load	Taxable	13.00	13.50	0.50	4%	Non-Statutory
Hard waste - Medium Surcharge	Per Load	Taxable	20.00	21.00	1.00	5%	Non-Statutory
Hard waste - Large Surcharge	Per Load	Taxable	N/A	25.00	25.00	100%	Non-Statutory
Hard Waste - Boot load	Up to 0.25 m ³	Taxable	30.00	31.50	1.50	5%	Non-Statutory
Hard Waste - Station wagon	Up to 0.5 m ³	Taxable	59.00	61.50	2.50	4%	Non-Statutory
Hard Waste - Single Axle Trailer/Single & Dual Cab Utes	Up to 0.7 m ³	Taxable	118.00	123.00	5.00	4%	Non-Statutory
Hard Waste - Single Axle trailer heaped load	Up to 1.1 m ³	Taxable	183.00	190.00	7.00	4%	Non-Statutory
Hard Waste - Single Axle Trailer High Sides/Small Van/Single & Dual Cab Utes With Canopy	Up to 2.00 m ³	Taxable	244.00	254.00	10.00	4%	Non-Statutory
Hard Waste - Tandem trailer	Up to 1.25 m ³	Taxable	177.00	184.00	7.00	4%	Non-Statutory
Hard Waste - Tandem trailer heaped load	Up to 2.00 m ³	Taxable	300.00	250.00	-50.00	-17%	Non-Statutory
Hard Waste - Tandem Trailer - High Sides/Large Van	Up to 3.65 m ³	Taxable	450.00	400.00	-50.00	-11%	Non-Statutory
Hard Waste Disposal - Resident Pensioner							
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

Description of Fees and Charges	Unit of Measure	GST Status	2025/26 Fee Inc GST \$	2026/27 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
Hard Waste Resident - Pension Rate - Single Trailer/Single & Dual Cab Utes	Up to 0.7 m³	Taxable	103.00	103.00	0.00	0%	Non-Statutory
Hard Waste Resident - Pension Rate - Single trailer heaped load	Up to 1.1 m³	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 m³	Taxable	162.90	165.00	2.10	1%	Non-Statutory
Hard Waste Resident - Pension Rate - Tandem trailer	Up to 1.25 m³	Taxable	135.00	135.00	0.00	0%	Non-Statutory
Hard Waste -Resident Pension Rate - Tandem trailer heaped load	Up to 2.00 m³	Taxable	250.00	220.00	-30.00	-12%	Non-Statutory
Hard Waste - Resident Pension Rate - Tandem Trailer High Side/Large Van	Up to 3.65 m³	Taxable	415.00	385.00	-30.00	-7%	Non-Statutory
Hard Waste Disposal - Non Resident/Commercial							
Hard Waste Small Surcharge	Per Load	Taxable	17.50	18.00	0.50	3%	Non-Statutory
Hard waste Medium Surcharge	Per Load	Taxable	31.00	32.00	1.00	3%	Non-Statutory
Hard waste Large Surcharge	Per Load	Taxable	N/A	55.00	55.00	100%	Non-Statutory
Hard Waste - Boot load	Up to 0.25 m³	Taxable	84.00	87.00	3.00	4%	Non-Statutory
Hard Waste - Station wagon	Up to 0.5 m³	Taxable	112.00	115.00	3.00	3%	Non-Statutory
Hard Waste - Single Trailer/Single & Dual Cab Utes	Up to 0.7 m³	Taxable	186.00	192.00	6.00	3%	Non-Statutory
Hard Waste - Single trailer heaped load	Up to 1.1 m³	Taxable	250.00	255.00	5.00	2%	Non-Statutory
Hard Waste - Single Trailer High Sides/Small Van/Single & Dual Cab Utes With Canopy	Up to 2.00 m³	Taxable	287.00	287.00	0.00	0%	Non-Statutory
Hard Waste - Tandem trailer	Up to 1.25 m³	Taxable	221.00	221.00	0.00	0%	Non-Statutory
Hard Waste - Tandem trailer heaped load	Up to 2.00 m³	Taxable	387.00	380.00	-7.00	-2%	Non-Statutory
Hard Waste - Tandem Trailer - High Sides/Large Van	Up to 3.65 m³	Taxable	500.00	450.00	-50.00	-10%	Non-Statutory
Green Waste Disposal - Resident							
Green Waste - Boot load	Up to 0.25 m³	Taxable	Free	5.00	5.00	100%	Non-Statutory
Green Waste - Station Wagon / commercial	Up to 0.5 m³	Taxable	Free	8.00	8.00	100%	Non-Statutory
Green Waste - Single Trailer/Single & Dual Cab Utes	Up to 0.7 m³	Taxable	58.00	60.00	2.00	3%	Non-Statutory
Green Waste - Single trailer heaped load	Up to 1.1 m³	Taxable	87.00	90.00	3.00	3%	Non-Statutory
Green Waste - Single Trailer High Sides/Small Van/Ute with Canopy	Up to 2.00 m³	Taxable	145.00	149.00	4.00	3%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2025/26 Fee Inc GST \$	2026/27 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
Green Waste - Tandem trailer	Up to 1.25 m ³	Taxable	136.00	140.00	4.00	3%	Non-Statutory
Green Waste - Tandem trailer heaped load	Up to 2.00 m ³	Taxable	165.00	168.00	3.00	2%	Non-Statutory
Green Waste - Tandem Trailer High Sides/Large Van	Up to 3.65 m ³	Taxable	200.00	205.00	5.00	3%	Non-Statutory
Green Waste Resident - Pension Rate - Boot Load / commercial	Up to 0.25 m ³	Taxable	Free	Free	N/A	N/A	Non-Statutory
Green Waste Resident - Pension Rate - Station Wagon / commercial	Up to 0.5 m ³	Taxable	Free	Free	N/A	N/A	Non-Statutory
Green Waste Resident - Pension Rate - Single Trailer/Single & Dual Cab Utes	Up to 0.7 m ³	Taxable	45.00	47.00	2.00	4%	Non-Statutory
Green Waste Resident - Pension Rate - Single trailer heaped load	Up to 1.1 m ³	Taxable	74.00	76.00	2.00	3%	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	137.00	4.00	3%	Non-Statutory
Green Waste Resident - Pension Rate - Tandem trailer	Up to 1.25 m ³	Taxable	125.00	130.00	5.00	4%	Non-Statutory
Green Waste Resident - Pension Rate - Tandem trailer heaped load	Up to 2.00 m ³	Taxable	145.00	150.00	5.00	3%	Non-Statutory
Green Waste Resident - Pension Rate - Tandem Trailer High Sides/Large Van	Up to 3.65 m ³	Taxable	180.00	185.00	5.00	3%	Non-Statutory
Green Waste Disposal - Non Resident/Commercial							
Green Waste - Boot Load - Non-Resident / commercial	Up to 0.25 m ³	Taxable	25.00	28.00	3.00	12%	Non-Statutory
Green Waste - Station Wagon - Non Resident	Up to 0.5 m ³	Taxable	40.00	42.00	2.00	5%	Non-Statutory
Green Waste - Single Trailer/Single & Dual Cab Utes - Non Resident	Up to 0.7 m ³	Taxable	112.00	115.00	3.00	3%	Non-Statutory
Green Waste - Single trailer heaped load - Non Resident/commercial	Up to 1.1 m ³	Taxable	140.00	145.00	5.00	4%	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	205.00	8.00	4%	Non-Statutory
Green Waste - Tandem trailer - Non Resident/commercial	Up to 1.25 m ³	Taxable	209.00	215.00	6.00	3%	Non-Statutory
Green Waste - Tandem trailer heaped load - Non Resident/commercial	Up to 2.00 m ³	Taxable	237.00	245.00	8.00	3%	Non-Statutory
Green Waste - Tandem Trailer High Sides/Large Van - Non Resident / commercial	Up to 3.65 m ³	Taxable	310.00	320.00	10.00	3%	Non-Statutory
Miscellaneous Waste - Resident							
Unseparated Waste Surcharge - Resident	Per Load	Taxable	59.50	62.00	2.50	4%	Non-Statutory
0.5kg to 9kg Gas Cylinders/Fire Extinguishers - Resident	per unit	Taxable	45.00	47.00	2.00	4%	Non-Statutory
Butane Gas Cannisters (Small) - Resident	Per Unit	Taxable	2.00	3.00	1.00	50%	Non-Statutory
Mattress - Any size - Resident	per unit	Taxable	45.00	47.00	2.00	4%	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

Description of Fees and Charges	Unit of Measure	GST Status	2025/26 Fee Inc GST \$	2026/27 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
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	10.00	12.00	2.00	20%	Non-Statutory
Polystyrene - Station Wagon - Resident	Up to 0.5 m ³	Taxable	15.00	17.00	2.00	13%	Non-Statutory
Polystyrene - Trailer - Resident	Up to 0.7 m ³	Taxable	40.00	43.00	3.00	8%	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	1.15	1.20	0.05	4%	Non-Statutory
Cooking Oil - Resident Max 20 litres	per Litre	Taxable	Free	Free	N/A	N/A	Non-Statutory
Miscellaneous Waste - Non Resident/Commercial							
Unseparated Waste Surcharge - Resident	Per Load	Taxable	90.00	95.00	5.00	6%	Non-Statutory
1kg to 9kg Gas Cylinders/Fire Extinguishers	Per Unit	Taxable	60.00	63.00	3.00	5%	Non-Statutory
Butane Gas Cannisters (Small)	Per Unit	Taxable	4.00	5.00	5.00	25%	Non-Statutory
Mattress - Any size	per unit	Taxable	60.00	63.00	3.00	5%	Non-Statutory
Cardboard - Boot Load - Non Resident	Up to 0.25 m ³	Taxable	45.00	20.00	-25.00	-56%	Non-Statutory
Cardboard - Station Wagon - Non Resident	Up to 0.5 m ³	Taxable	67.00	30.00	-37.00	-55%	Non-Statutory
Cardboard - Single Trailer/Ute/Vans - Non Resident	Up to 0.7 m ³	Taxable	90.00	50.00	-40.00	-44%	Non-Statutory
Polystyrene - Boot Load - Non resident / commercial	Up to 0.25 m ³	Taxable	50.00	52.00	2.00	4%	Non-Statutory
Polystyrene - Station Wagon - Non- resident / commercial	Up to 0.5 m ³	Taxable	70.00	73.00	3.00	4%	Non-Statutory
Polystyrene - Trailer - Non- Resident / commercial	Up to 0.7 m ³	Taxable	95.00	90.00	-5.00	-5%	Non-Statutory
Polystyrene + cardboard - Boot Load non-resident / commercial	Up to 0.25 m ³	Taxable	50.00	53.00	3.00	6%	Non-Statutory
Polystyrene + cardboard - Station Wagon non-resident / commercial	Up to 0.5 m ³	Taxable	70.00	73.00	3.00	4%	Non-Statutory
Polystyrene + cardboard - Trailer/Utes/Vans non-resident / commercial	Up to 0.7 m ³	Taxable	100.00	90.00	-10.00	-10%	Non-Statutory
Motor Oil	per Litre	Taxable	1.15	1.20	0.05	4%	Non-Statutory
Cooking Oil - Max 20 litres	per Litre	Taxable	1.15	1.20	0.05	4%	Non-Statutory
Tyres							
Tyre - Motorcycle	per unit	Taxable	12.00	13.00	1.00	8%	Non-Statutory
Tyre - Car	each	Taxable	20.00	20.00	0.00	0%	Non-Statutory
Tyre On Rim - Car	each	Taxable	N/A	25.00	25.00	100%	Non-Statutory

Description of Fees and Charges	Unit of Measure	GST Status	2025/26 Fee Inc GST \$	2026/27 Fee Inc GST \$	Fee Increase / Decrease \$	Fee Increase / Decrease %	Basis of Fee
Tyre - Twin Cab Ute/4WD/SUV/Small Truck	each	Taxable	40.00	40.00	0.00	0%	Non-Statutory
Tyre - On Rim Twin Cab Ute/4WD/SUV/Small Truck	each	Taxable	N/A	50.00	50.00	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	25.00	25.00	0.00	0%	Non-Statutory



Moonee Valley Language Line

العربية	Arabic	9932 1471	Italiano	Italian	9932 1475	Türkçe	Turkish	9932 1478
廣東話	Cantonese	9932 1472	普通话	Mandarin	9932 1481	Tiếng Việt	Vietnamese	9932 1479
Hrvatski	Croatian	9932 1473	Somali	Somali	9932 1476	All other languages		9932 1480
Ελληνικά	Greek	9932 1474	Español	Spanish	9932 1477			

National Relay Service 13 36 77 or relayservice.com.au

Please contact us if you would like this information in a different format.

