
REPORT NO:	8.1
REPORT TITLE:	2026/27 Budget Adoption and Declaration of Rates Fees and Charges
SOURCE:	Robert Costa, Manager Finance Adrian Cecala, Coordinator Management Accounting Rodney Cann, Manager Enterprise Project Management Office Andrea Taylor, Manager Organisational Performance & Strategy
DIVISION:	Organisational Performance
FILE NO:	HCC23/198
POLICY:	-
STRATEGIC OBJECTIVE:	3.2: Deliver responsible and transparent governance, services and sustainable assets that respond to community needs
ATTACHMENTS:	1. <i>Budget 2026/27</i> 2. <i>Feedback Period (12 May - 26 May 2026)</i>

DISCLOSURE OF CONFLICTS OF INTEREST

No Council officers involved in the preparation of this Report have a general or material interest in relation to the matters for consideration.

1. SUMMARY OF REPORT:

- 1.1 In accordance with Section 94 of the Local Government Act 2020 (**the Act**) and Regulation 7 of the Local Government (Planning and Reporting) Regulations 2020 (**the Regulations**), Council is required to formally adopt the 2026/27 Budget (Budget) by 30 June 2026. This is provided as Attachment 1.
 - 1.2 The Local Government Act 1989 (**the 1989 Act**) still applies to rates and charges.
 - 1.3 The 2026/27 Budget delivers Council's 2026/27 work program, including the capital works program, which forms year two implementation of the Council Plan. The Council Plan, adopted 23 June 2025, sets out Council's strategic direction and what it seeks to achieve over the four years to work towards the Community Vision. The Budget has been prepared under the Council Plan structure to demonstrate alignment to Council Plan priorities and strategic objectives.
 - 1.4 The community was invited to submit ideas for inclusion in Council's 2026/27 work program from 10 September to 31 October 2025. Council received 110 ideas, which have been considered through the development of the work program and budget process, with the addition of two extra ideas presented to the Council meeting on 10 March 2026. Several ideas have informed specific action in Council's work program, some of which required funding allocation in the Budget.
 - 1.5 The Budget document appended to this report provides detailed information regarding the major impacts for 2026/27. It also provides details regarding Council's financial management principles to ensure a financially sustainable future.
 - 1.6 As resolved by Council on 11 May 2026, the proposed 2026/27 Budget was placed on public exhibition from 12 May to 26 May 2026 inclusive, calling for community feedback. This was advertised on Council's website and social media. 67 submissions were received during this period (refer Attachment 2).
 - 1.7 Having completed all statutory requirements, the Budget can now be adopted.
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2. RECOMMENDATION:

- 2.1 That Council adopts the 2026/27 Budget (Budget), having considered submissions received and the details of the 2026/27 recurrent and capital budgets appended to this report, which includes:**
- 2.1.1 Section 1 – Link to the Integrated Planning and Reporting Framework**
 - 2.1.2 Section 2 – Services and service performance indicators**
 - 2.1.3 Section 3 – Financial statements**
 - 2.1.4 Section 4 – Notes to the financial statements including detailed information relating to general rates and charges**
 - 2.1.5 Section 5 – Financial performance indicators**
 - 2.1.6 Section 6 – Schedule of fees and charges**
 - 2.1.7 That the recurrent and capital budgets for 2026/27 be the Budget 2026/27 (Budget) prepared for the purposes of Section 94 of the Act.**
- 2.2 That, in relation to the capital works program, the expenditure provided for in each line item is the forecast or projected amount that Council will expend. On occasions the actual amount expended could be greater or less than the expenditure provided for. As each line item is part of a class of expenditure being forecast or projected, Council intends that the expenditure authorised through the adoption of the Budget will be the totality of expenditure by class (regardless of whether, in respect of any particular project, the actual amount expended exceeds or is less than the expenditure that is shown).**
- 2.3 That Council approves the following adjustments to the proposed Budget, as advertised on Tuesday, 12 May 2026, reflecting changes made in response to confirmation from the Valuer General:**
- 2.3.1 Decrease to the rate in the dollar from 0.21791 to 0.21789 cents in the dollar in section 4.1.1(b) of the Budget document.**
 - 2.3.2 Increase to the total value of land from \$89,919,277,750 to \$89,928,337,000 in section 4.1.1(f) of the Budget document.**
 - 2.3.3 Decrease to the public waste uniform service rate for all rateable non-residential properties from 0.0416220 to 0.0416179 in section 4.1.1(g) of the Budget document.**
- 2.4 Recommendation 2.3 has no impact on the total rate revenue raised and the 2026/27 Budgeted financial statements.**
- 2.5 That Council declares the general rates and charges as per section 2.6 to 2.17 below.**
- 2.6 That in accordance with Section 158 of the 1989 Act, Council declares a General Rate of 0.21789 cents in the dollar of the Capital Improved Value within the municipal district for all rateable land for the rating period commencing 1 July 2026 and ending 30 June 2027.**
- 2.7 That Council declares that all general rates for rateable land be determined by multiplying the Capital Improved Value of the rateable land by the relevant General Rate indicated at 2.6 above.**
- 2.8 That for the 2026/27 financial year, the Primary Producer Rate Rebate will continue to be offered to landholders outside the urban growth zone which will be calculated at 30% of the General Rate. The eligibility criteria for the Primary Producer Rate Rebate**

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is similar to that under the Agricultural Land Use Rebate however there is a requirement on landholders to prove to Council that they are trying to operate an agricultural business from their agricultural activity.

- 2.9 That Council grants an additional pensioner rate rebate of \$60.00 per rateable property to those applicants who qualify for a rate rebate within the meaning of the *State Concessions Act* 2004 over and above that provided by the State Government. This rebate is to be granted on the same terms and conditions that provides for the State Government funded rebate without separate application in accordance with Section 171 of the 1989 Act.
- 2.10 That for the rating period commencing 1 July 2026 and ending 30 June 2027 and in accordance with Section 162 of the 1989 Act Council also declares:
- 2.10.1 A Public Waste Service Rate of 0.0416179 cents in the dollar which will apply to commercial and industrial properties, excluding non-rateable properties.
 - (a) The amount payable will be determined by multiplying the Capital Improved Value (CIV) by the Waste Service Rate of 0.0416179 cents in the dollar as indicated at 2.10.1 above.
 - 2.10.2 A Public Waste Service Charge of \$306.62 for residential properties. For the purpose of the waste charge, residential properties include properties classified as rural.
 - 2.10.3 A Public Waste Service charge of \$246.62 for pensioners owner occupied residential properties which reflects a fee that is \$60 less than the standard residential Public Waste Service Charge.
 - 2.10.4 The classification of residential properties will be based on the zoning and current use in accordance with State Government Valuation Best Practice Specification Guidelines which contain the Australian Valuation Property Classification Codes (AVPCC) established by the Valuer General. Therefore, non-residential will be all other properties not defined as residential.
 - 2.10.5 A Kerbside Waste Service Charge of \$407.16 to residential and non-residential properties, where Council is able to provide a kerbside waste service.
 - 2.10.6 Non-rateable properties who elect to receive a Kerbside Waste Service will continue to pay for the service in accordance with the fees outlined in the Budget.
- 2.11 That Council notes, the Victorian Government Minister’s Good Practice Guidelines for Service Rates and Charges (the Guidelines) issued on 1 January 2026 are not mandatory. Council has assessed the Guidelines and determined that full compliance at this stage would have significant financial implications. Council may consider a pathway for compliance in future budgets.
- 2.12 That in accordance with Section 167 (1) of the 1989 Act, the general rates and service charges be payable in four instalments. The gazetted instalment dates as fixed by the Minister are as follows: 30 September 2026, 30 November 2026, 28 February 2027 and 31 May 2027.
- 2.13 That in accordance with Section 167 (2A) of the 1989 Act, Council will not be offering the lump sum payment option.
- 2.14 That the setting of the maximum interest rate for unpaid rates and charges will be in accordance with the Local Government Legislation Amendment (Rating and Other Matters) Act 2022. The Minister for Local Government must fix a maximum rate of interest that councils may charge on unpaid rates and charges. The

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legislation took effect on 20 June 2023. Until a new interest rate is set by the Minister for Local Government, the current interest rate as set by the Attorney-General via the *Penalty Interest Rate Act* 1983 continues to apply under s.172(2) of the 1989 Act. The current interest rate is set at 10 per cent and will apply for the 2026/27 financial year, unless it is changed by the Minister.

- 2.15 That in accordance with Section 162 of the 1989 Act, Council declares annual service rates and charges for the disposal of refuse per collection services for rateable properties for the period commencing 1 July 2026 and ending 30 June 2027; where each occupied serviced rateable property is entitled to one 140L garbage service and one 240L recycle service. Additional charges will apply as follows, including for non rateable properties:

WASTE SERVICE OPTION	Per Service
Garbage Charges	
Garbage (upgrade from 140L to 240L)	\$131.50
Garbage (additional service 240L)	\$303.80
Garbage (additional service 140L)	\$175.30
Garbage (additional 80L)	\$101
Garbage discount (80L first service)	\$23.30 discount
Recycling Charges	
Recycle (additional 140L or 240L)	\$79.80
Recycle (upgrade from 140L to 360L)	\$38.95
Recycle (additional 360L)	\$119.60
Organics Charges	
Organics 140L additional service	\$97.30
Organics 240L additional service	\$123.90
Kerbside waste management charge	
Charge for all rateable properties	\$407.16
Public waste management rates and charges	
Residential	\$306.62
Residential – pension concession rate (\$60 discount)	\$246.62
Non-residential rate (cents/\$CIV)	0.0416179

- 2.16 That an amount of \$295.09m be declared as the amount Council intends to raise from the general rates and charges (excluding rates in lieu) for the period from 1 July 2026 to 30 June 2027 as follows:

	\$000
General rates	\$ 195,942
Less primary producer rate rebate	(\$ 163)
Less Council pension rebate	(\$ 987)
Total general rates	\$ 194,792
Service charge – recycling and garbage	\$ 663
Special rates and charges	\$ 5

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Kerbside waste service charge	\$ 39,056
Service charge – organics	\$ 66
Public waste service rates and charges	\$ 37,426
Projected supplementary rate income	\$ 3,000
Rates interest	\$ 992
Total rates and service charges	\$ 276,001
Rates in lieu - Commonwealth properties	\$ 19,088
	<u>\$ 295,089</u>

2.17 That Council notes that in accordance with Section 158 of the 1989 Act and Regulation 8 of the Regulations, detailed information concerning General Rates and Charges is appended to this report.

3. LEGISLATIVE POWERS & POLICY CONTEXT:

3.1 Local Government Act 1989:

- Sections 154 – 181 – Rates and charges.

3.2 Local Government Act 2020:

- Section 9 – Overarching governance principles and supporting principles
- Section 55 – Community Engagement Policy
- Section 88 – Community Vision
- Section 89 – Strategic Planning Principles
- Section 90 – Council Plan
- Section 93 – Revenue and Rating Plan
- Section 94 – The budget
- Section 95 – Revised budget
- Section 96 – Preparation of budget or revised budget.

3.3 Local Government (Planning and Reporting) Regulations 2020:

- Regulation 7 – The financial statements
- Regulation 8 – Other information to be included.

3.4 Local Government Legislation Amendment (Rating and Other Matters) Act 2022

- Division 1 – Service rates and service charges
- Division 2 – Special rates and special charges
- Division 3 – Rebates and concessions
- Division 4 – Payment plans
- Division 5 – Ministerial guidelines
- Division 6 – Fixing maximum interest rate chargeable on unpaid rates and charges.

3.5 Disability Act, 2006.

4. OVERARCHING GOVERNANCE PRINCIPLES:

This Report supports Council is giving effect to the following Overarching Governance Principles:

- b) priority is to be given to achieving the best outcomes for the municipal community, including future generations;
- c) the economic, social and environmental sustainability of the municipal district,

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- including mitigation and planning for climate change risks, is to be promoted;
- d) the municipal community is to be engaged in strategic planning and strategic decision making;
- e) innovation and continuous improvement is to be pursued;
- f) collaboration with other Councils and Governments and statutory bodies is to be sought;
- i) the transparency of Council decisions, actions and information is to be ensured.

5. IMPACT ASSESSMENTS:

5.1 CHARTER OF HUMAN RIGHTS AND RESPONSIBILITIES ACT 2006

The proposed Budget has been developed within the policy context of the Council’s *Social Justice Charter* and the *Charter of Human Rights and Responsibilities Act 2006*.

5.2 GENDER EQUALITY ACT 2020

A Gender Impact Assessment (GIA) is not required to be undertaken on the Budget as it is resourcing the delivery of Council’s strategic direction as set out in the draft Council Plan, which has undergone a GIA.

6. FINANCIAL & RESOURCE IMPLICATIONS:

- 6.1 The Budget proposal is for a 2.75% rate increase across all classes of properties for the 2026/27 year consistent with the rate cap set by the Minister for Local Government under the Fair Go Rates System. The rate cap limits the average increase in rates, regardless of changes in property values.
- 6.2 Property valuations are undertaken annually and impact how total rates revenue is distributed between individual properties. As a result, some ratepayers may experience increases above or below the average, depending on how their property value has changed relative to others across the municipality.
- 6.3 Council’s base average rate has increased by 2.75% from \$1,729.38 to \$1,776.94 which is an increase of \$47.56 as established by the legislative framework for the FGRS. Council’s general rates revenue has increased by 5.34% from \$186.02 million to \$195.94 million, an increase of \$9.92 million due to growth.
- 6.4 Waste charge
 - 6.4.1 In 2023/24 Council introduced a separate waste charge. This charged was implemented after a period of community engagement and multiple discussions with the Essential Services Commission (ESC).
 - 6.4.2 In January 2026, the Minister for Local Government released Good Practice Guidelines for Service Rates and Charges. These Guidelines are not mandatory. Council has considered them and determined that full compliance at this stage would have significant financial and affordability implications. Council may consider a pathway towards alignment in future budgets.
 - 6.4.3 A Waste Services Charge only achieves cost recovery and does not generate a surplus or profit for Council.
- 6.5 The rate increase will support Council in delivering a range of key initiatives and projects outlined in this report. The Budget has been structured to achieve a recurrent operating surplus, which will help fund capital works, new initiatives, and maintain long-term financial sustainability. The reported surplus is largely driven by non-cash items (such as developer-contributed assets) and capital grants. Excluding these, Council’s underlying financial position continues to be impacted by asset depreciation within a high-growth municipality.

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- 6.6 In response to community ideas, Council has included specific action in the 2026/27 work program, some of which required additional funding totaling \$0.556 million in the Budget. In addition, funding of \$0.325 million has been allocated to deliver more dog off leash opportunities during this Council term once strategic planning work is completed.
- 6.7 Council aims to maintain long-term financial capacity while delivering a capital works program of \$153.96 million (including capitalised salaries) in 2026/27. Council continues to monitor liquidity and prudential indicators to support sustainable service delivery and infrastructure investment.

7. OPPORTUNITIES & RISKS:

- 7.1 This report addresses Council's strategic risk: Compliance and Fraud
- 7.2 Development of the Budget meets Council's obligations under the Act (Section 94).

8. COMMUNITY ENGAGEMENT:

- 8.1 The community was invited to submit ideas for inclusion in Council's 2026/27 work program 10 September to 31 October 2025 via the Hume Participate page and promoted via Council's communications channels. Key community groups, including sport and recreation clubs, users of community facilities, seniors and environmental groups were emailed directly. These ideas have been considered through Council's annual planning and budget process.
- 8.2 On 11 May 2026, Council approved the proposed Budget, informed by the community ideas process, to go out for community feedback. Engagement ran from 12 to 26 May 2026 via Council's Participate platform.
- 8.3 Council received 67 responses for feedback which have been considered in finalising the Budget. Most feedback related to requests for project updates, requests for local investment and infrastructure improvement and requests for upgrades to the Dallas Football Club (Jacana Reserve). Response to all feedback is provided at Attachment 2.

9. DISCUSSION:

BUDGET:

- 9.1 The 2026/27 Budget has been developed through a comprehensive and iterative process involving Councillors and management. This process included detailed briefings, workshops and consideration of community feedback to ensure the Budget balances service delivery, affordability and long-term sustainability.
- 9.2 The Budget sets a clear direction for Council's operations and investment priorities. It builds on Council's established financial strategies and supports delivery of the Council Plan, while responding to population growth, rising costs and increasing demand for services and infrastructure.
- 9.3 The Budget forms a critical component of Council's public accountability framework, alongside:
 - 9.3.1 The Council Plan
 - 9.3.2 The Budget
 - 9.3.3 Internal and External Audit
 - 9.3.4 Annual Report
- 9.4 Fees and charges have generally increased by 2% - 3%, with some fees set by legislation and others determined on a user-pays basis. GST impacts have been applied where relevant.
- 9.5 For 2026/27, the Budget includes operating income of \$635.3 million and operating expenditure of \$533.8 million, resulting in an operating surplus of \$101.5 million. This surplus is primarily attributable to non-cash developer contributions and capital grants.

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Cash surpluses generated through Council operations are reinvested into service delivery and capital works.

9.6 Council will continue to provide core service delivery in the areas of:

- 9.6.1 Transport, roads and drainage
- 9.6.2 Parks and open space
- 9.6.3 Finance and procurement services
- 9.6.4 Arts and culture
- 9.6.5 Community development
- 9.6.6 Organisation and community intelligence
- 9.6.7 Council and service planning
- 9.6.8 Facility management / facilities hire
- 9.6.9 People and culture
- 9.6.10 Waste and amenity
- 9.6.11 Asset management and infrastructure development
- 9.6.12 Economic development
- 9.6.13 Libraries and learning
- 9.6.14 Customer experience
- 9.6.15 Youth services
- 9.6.16 Indigenous support
- 9.6.17 Leisure, health and wellbeing
- 9.6.18 Aged support services
- 9.6.19 Family support and health
- 9.6.20 Early childhood education and care
- 9.6.21 City development
- 9.6.22 Community safety
- 9.6.23 Communications and advocacy
- 9.6.24 Governance and associated statutory services
- 9.6.25 Information technology.

9.7 The strategic actions and major initiatives that are to be delivered in this financial year are set out in the Council Annual Action Plan (CAAP).

9.8 Council has identified key infrastructure priorities through an extensive needs and condition assessment process. As a result, the 2026/27 Budget includes a capital works program of \$153.96 million, supporting buildings, roads, open space and community infrastructure across the city. Key areas of investment include:

- (a) \$21.55 million to improve, upgrade and develop new buildings, including;
 - (i) \$7.92 million for the commencement of the Jacksons Creek Vilana Drive Community Centre.
 - (ii) \$2.09 million for the completion of the Willowbrook Recreation Reserve pavilion.

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- (b) \$48.57 million dedicated to the construction, upgrade, and maintenance of roads across the city, with an additional \$6.70 million for footpaths and cycleways, and \$3.28 million for car parks, including:
 - (i) \$8.71 million for local road resurfacing and reseal.
 - (ii) \$3.12 million for the Mitchells Lane between Horne Street and Wilsons Lane Road Reconstruction in Sunbury.
 - (iii) \$2.4 million for the Carrick Drive road reconstruction in Gladstone Park.
 - (iv) \$5.98 million for footpath rehabilitation and construction across the City.
 - (v) \$1.5 million for the commencement of the Somerton and Section Road intersection in Greenvale.
- (c) \$33.38 million allocated for land improvements, including park and reserve upgrades, construction of sporting fields and more, including:
 - (i) \$2.59 million to redevelop the John Coutts Reserve in Gladstone Park.
 - (ii) \$1.16 million for the renewal of the synthetic soccer pitch at the John Ilhan Memorial Reserve in Meadow Heights.
 - (iii) \$5.55 million for completion of the second pitch at the Hume Hockey Centre and pavilion in Craigieburn.
 - (iv) \$5.25 million for enhancing community Open Space and Play Space across the City.
- 9.9 Council will allocate \$244.99 million to meet the increasing demand for a wide range of day-to-day services, after accounting for \$137.87 million in associated revenue (total service cost: \$382.86 million).
- 9.10 Other Strategies
 - 9.10.1 The financial projections included in Section 3 of the Budget identify a recurrent surplus, steady capital works and the maintenance and adherence to key prudential ratios. It also identifies the level of capital works to be performed. It is based on strong growth within the municipality, increasing service requirements and maintaining the commitments set out in the Council Plan.
 - 9.10.2 The Budget proposed for 2026/27 identifies that:
 - (a) key prudential ratios will be maintained during the financial year.
 - (b) ratepayers’ equity (assets less liabilities) is expected to be \$8 billion by 30 June 2027.
- 9.11 Council does not plan to undertake any new borrowings in 2026/27 and will continue to fund its capital program through operating cash flows, grants, and reserves, while maintaining compliance with key financial ratios.

10. CONCLUSION:

- 10.1 The Budget presents Council’s financial strategy and honours commitments set out in the Council Plan. It also identifies the capital works and services the community can expect from Council during the 2026/27 financial year. The Budget ensures ongoing security of Council’s financial position. It provides a balanced capital works program,

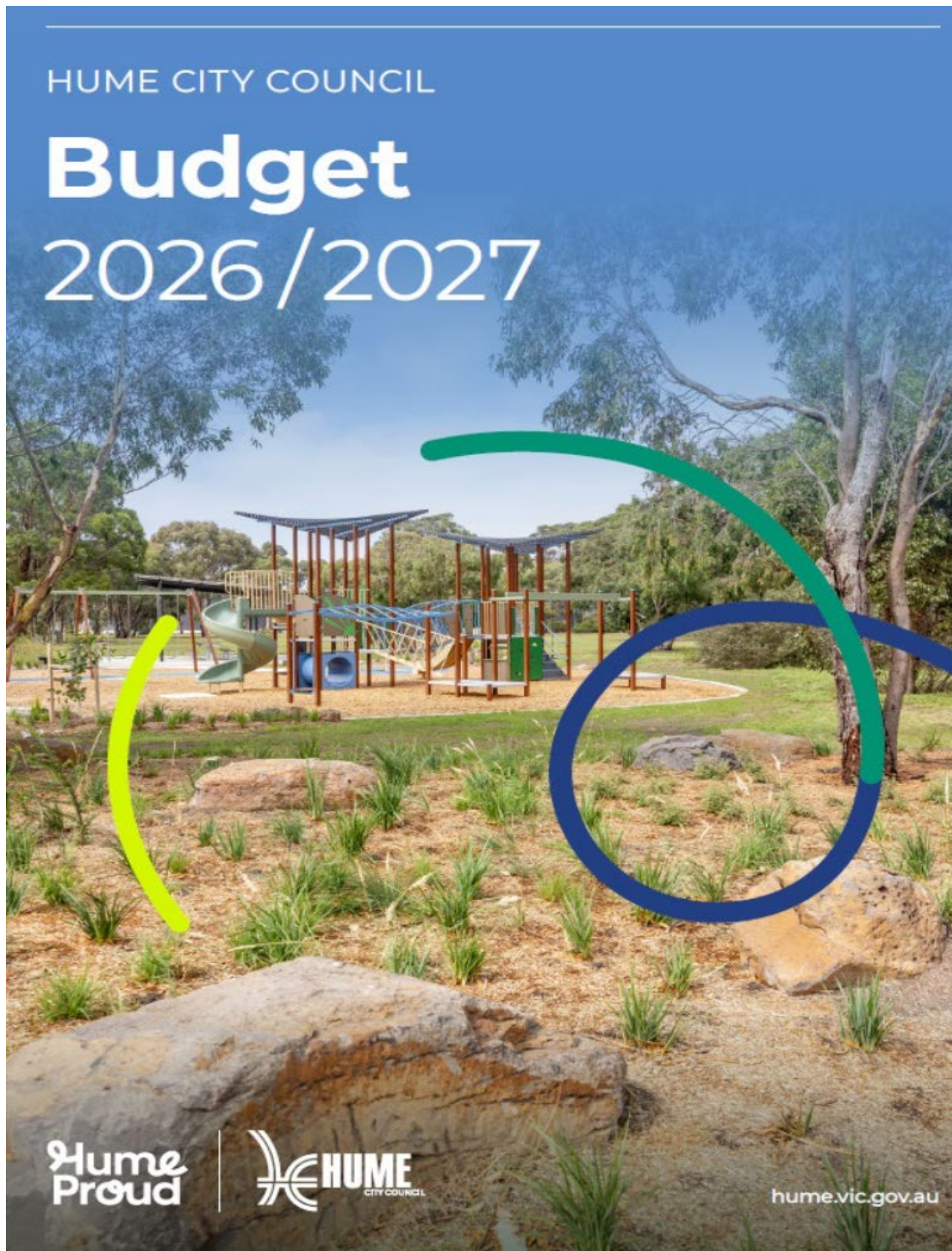
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based on equity, which has been funded through a recurrent surplus and government grants.

- 10.2 Council has prepared the Budget in accordance with the principles of sound financial management and its adoption will ensure financial viability.
- 10.3 In accordance with statutory requirements, the community has been consulted on the Budget. Some of the feedback received has led to changes to the Budget, which are detailed in this report. It is therefore recommended that the 2026/27 Budget be adopted.

HUME CITY COUNCIL

Budget 2026/2027



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

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

The amounts presented in this document have been rounded to the nearest thousand dollars unless otherwise specified. Minor discrepancies in the tables between totals and the sum of components are due to rounding.

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Mayor's Introduction

It is my privilege to present the 2026/27 Hume City Council Budget.

This Budget reflects Council's strong commitment to delivering on our strategic priorities and the outcomes we have committed to, as we continue to work towards our Community Vision for Hume as a thriving community with a strong sense of belonging.

The 2026/27 Budget has been developed in the context of a challenging and uncertain global and national environment. Continued cost of living pressures, evolving community needs and broader economic conditions are being felt across our municipality. In response, this Budget has been carefully designed to provide stability, practical support and opportunity for our community, both now and into the future.

Council recognises that many individuals and families are experiencing increasing financial pressure. Consistent with our long standing commitment to social justice and improved health and wellbeing, this Budget prioritises support for our most vulnerable residents while continuing to deliver the essential services relied upon by the whole community.

Our community has played an important role in shaping this Budget. Through listening to the diverse voices, experiences and aspirations of our residents, Council has focused our investment on what matters most now and into the future.

In balancing the challenges and opportunities ahead, Council has adopted a financially responsible and forward looking approach. This Budget ensures we continue to deliver value for money, safeguard essential services and build long term resilience for our city.

This Budget reinforces our commitment to creating a liveable, inclusive and connected city where everyone can thrive, even in times of uncertainty.

In 2026/27, Council will invest \$244.99 million to meet the growing demand for a wide range of day-to-day services, including:

- Educating three- and four-year-old children in our preschools program;
- Delivering meals for people in need;
- Hosting more than 1.3 million visits to our leisure centres;
- Delivering services for aged residents;
- Collecting kerbside waste, hard waste, recycling and organics;
- Providing library services to the community;
- Delivering immunisations;
- Coordinating maternal and child health consultations;

Council is also committed to delivering high quality infrastructure, roads and footpaths for our growing city. We will invest a total of \$153.96 million in infrastructure, including:

- \$8.71 million for local road resurfacing and reseal;
- \$7.92 million for the commencement of the Jacksons Creek Vilana Drive Community Centre;
- \$5.98 million for footpath rehabilitation and construction across the City;
- \$5.55 million for the completion of the Hume Hockey Second Pitch and Pavilion;
- \$5.25 million for enhancing community Open Space and Play Space across the city;
- \$3.12 million for the commencement of Mitchells Lane between Horne St & Wilsons Lane Road Reconstruction;
- \$3.1 million for car park upgrades across the City;
- \$2.4 million for Carrick Drive Road Reconstruction;
- \$2.1 million for the completion of Willowbrook Recreation Reserve Pavilion;
- \$1.5 million for the commencement of the Somerton and Section Road Intersection.

On behalf of Council, I want to thank our community, Councillors and staff for their commitment and contribution shaping this Budget. Together, we are building a resilient, inclusive and proud Hume.

Cr Carly Moore
Mayor

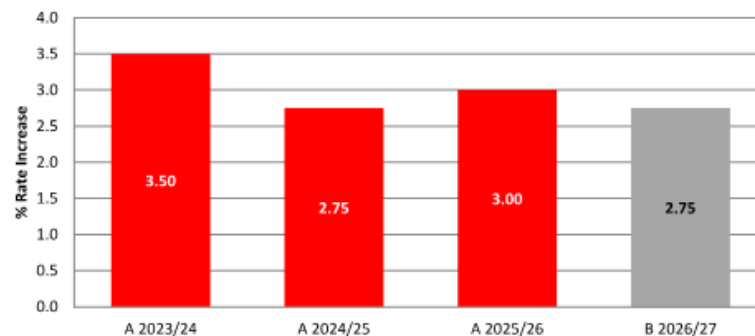
Chief Executive Officer’s Summary

Council has prepared a budget for the 2026/27 financial year which seeks to balance the demand for services and infrastructure with the community’s capacity to pay.

The 2026/27 Budget presented in this report has been developed through a rigorous process of consultation and review with Councillors, Council officers and the Hume community. It will deliver improved services, increased maintenance and an upgrade of Council owned assets and infrastructure.

Key budget information is provided below about the rate increase, comprehensive result, service levels, cash and investments, capital works, financial position, financial sustainability and the strategic objectives of Council.

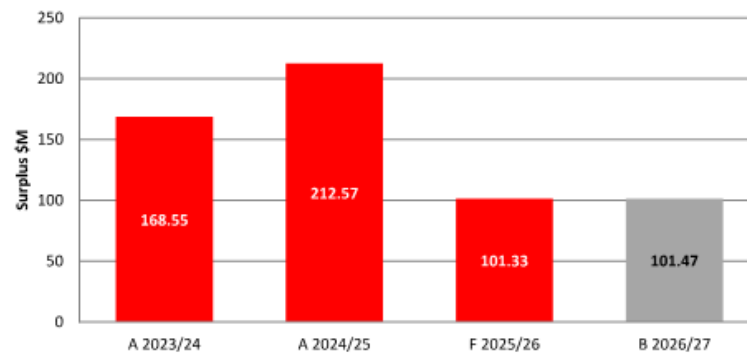
1. Rates



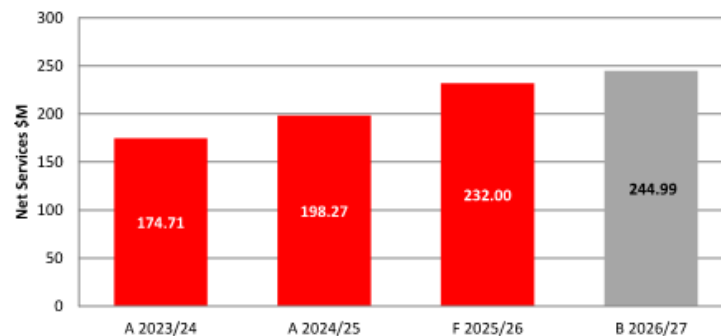
Council’s rate increase for 2026/27 is in accordance with the Victorian Government’s Fair Go Rates System (FGRS). (see section 4.1.1 for further information on the application of the FGRS).

Rates and charges collected are expected to be \$295.1 million and include rates in lieu from Commonwealth properties of \$19.1 million, \$3 million generated from supplementary rates, the recoupment of \$39.1 million for the kerbside waste collection and \$37.4 million for public waste management. The level of total rates also reflects an expected growth rate of approximately 2.59% per annum.

This rate increase will go towards maintaining service levels, meeting the cost of a number of internal and external influences affecting the operating Budget and towards capital works to address the asset renewal needs of the City. (The rate increase for the 2025/26 year was 3.00%).

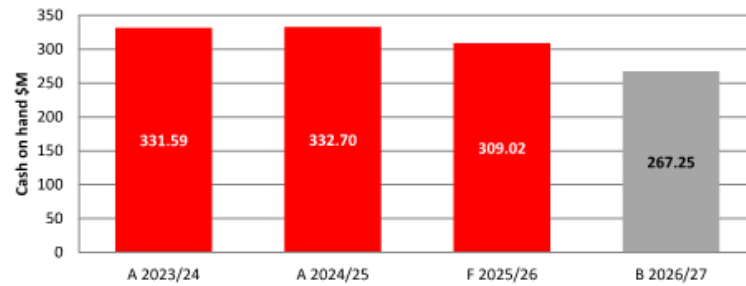
2. Comprehensive result

The expected surplus for the 2026/27 year is \$101.47 million which is an increase of \$0.14 million over the forecast result for 2025/26 predominately due to capital grants which are linked to specific capital projects received in 2025/26, offset by contributions (non-monetary) due to the timing of when infrastructure assets including roads, kerb and channel, footpaths and land will be transferred to Council from developers. (The forecast result for the 2025/26 year is a surplus of \$101.33 million).

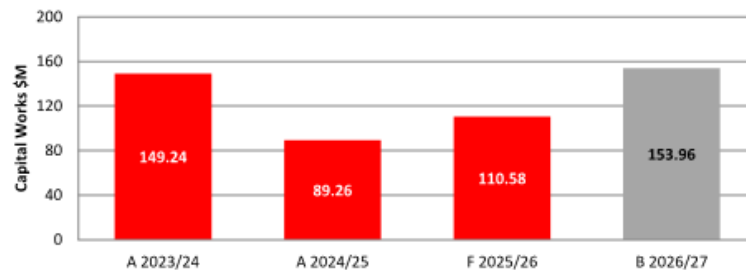
3. Services

The net cost of services delivered to the community for the 2026/27 year is expected to be \$244.99 million which is an increase of \$13 million over the 2025/26 forecast. Compared to the 2025/26 budget, the net cost of services is expected to increase by \$26.8 million. The 2026/27 budget increases predominantly relate to the expansion of services as a result of continued growth in waste, early years, aged services, parks and reserves.

For the 2026/27 year, service levels have been maintained and a number of new activities and initiatives proposed to cater for our growing community. (The forecast net cost for the 2025/26 year is \$232 million).

4. Cash and investments

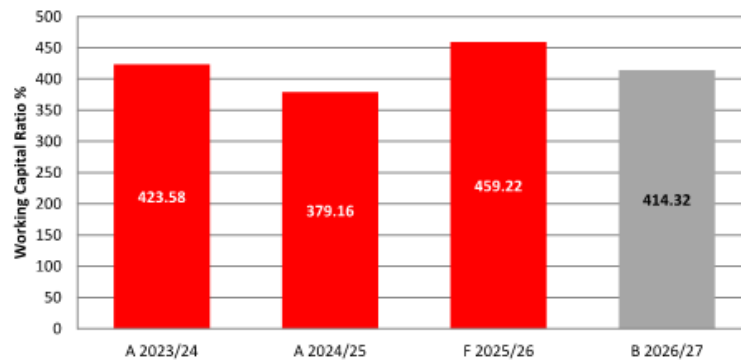
Cash and investments are expected to decrease by \$41.8 million to \$267.25 million as at 30 June 2027. The decrease in cash and investments is in line with Council's increasing capital works program. (Cash and investments are forecast to be \$309.02 million as at 30 June 2026).

5. Capital works

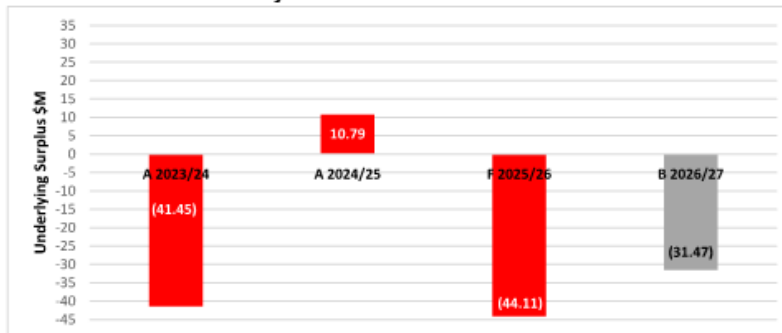
The capital works program for the 2026/27 year is expected to be \$153.96 million. Of the \$153.96 million in capital funding required, \$145.29 million will come from Council cash and reserves and \$8.67 million from external capital grants.

The 2026/27 Budget has been prepared with the future social, environmental and economic sustainability of the City in mind. Council acknowledges the need to fund new community and organisational initiatives to meet the expectations of its rapidly growing population. The 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.

Please refer to section 4.5 for the entire listing of the 2026/27 capital works program.

6. Financial position

The working capital ratio (net current assets) will decrease from 459.22% to 414.32% at 30 June 2027 due to a decrease in cash and cash equivalent and the accounting treatment of revenue while the financial position is expected to increase with ratepayer's equity (net worth) increasing by \$235.89 million to \$8 billion. (Total equity is forecast to be \$7.8 billion as at 30 June 2026). The decrease in cash and investments is in line with Council's projections.

7. Financial Sustainability

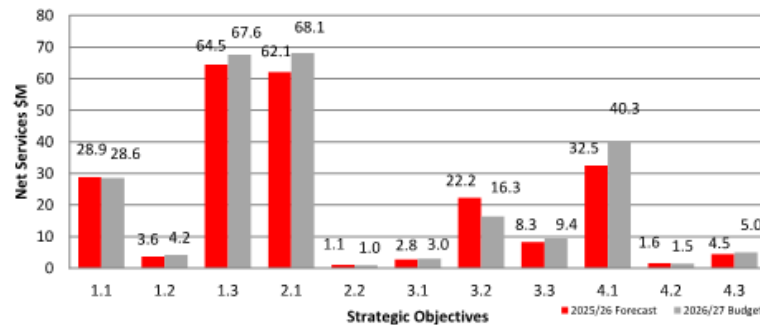
Financial projections for 2026/27 to 2029/30 have been developed with the key objective focusing on financial sustainability, whilst still achieving Council's strategic objectives as specified in the Council Plan.

It is projected that Council's operating result will be \$101.47 million and the underlying result will be a deficit of \$31.47 million in 2026/27. This result is heavily impacted by depreciation, which is a non-cash accounting entry rather than an actual outgoing expense. The higher depreciation costs of \$16.3 million stem from large amounts of developer-contributed assets, an extensive capital works program, and an infrastructure asset valuation that reflects increasing future renewal requirements. These factors inflate depreciation expenses, making the underlying result appear worse than it may be from a cash flow perspective. If the previous year's projected depreciation figures were used, the underlying result would have been \$15.1m deficit.

The forecast has been influenced by several factors including the timing of grants and related expenditure, timing of payment to developers for land equalisation payments and an increase in depreciation due to the revaluation of Council's assets.

The underlying result serves as a key measure of financial sustainability as it measures Council's operational position after excluding one-off type events and external funding. It provides a more accurate position based on the revenue generated and expenditure incurred in delivering Council's day-to-day services. The projected underlying result is expected to remain steady over the four year period to 2029/30.

8. Strategic objectives



1.1 Liveable places that are inclusive and accessible

1.2 A strong and diversified local economy

1.3 Safe and well-maintained places

2.1 Protection and enhancement of the natural environment

2.2 Reduction of carbon emissions and adaptation to climate change impacts

3.1 A community that promotes social justice and addresses inequalities

3.2 A healthy community with access to opportunities

3.3 An inclusive and socially connected community that celebrates diversity and culture

4.1 A high-performing organisation that prioritises continuous improvement and accountability

4.2 An organisation that demonstrates leadership and strong advocacy

4.3 A responsive and engaged organisation that works with the community

The Annual Budget includes a range of services and initiatives to be funded that will contribute to achieving the strategic objectives specified in the Council Plan. The above graph shows the level of funding allocated in the Budget to achieve the strategic objectives as set out in the Council Plan for the 2026/27 year.

This Budget has been developed through a rigorous process of consultation and review and management endorses it as financially responsible. More detailed Budget information is available throughout this document.

Sheena Frost
Chief Executive Officer

1. Link to the Integrated Strategic Planning and Reporting Framework

This section describes how the Budget links to the achievement of the Community Vision and Council Plan within an overall integrated strategic planning and reporting framework. This framework guides the Council in identifying community needs and aspirations over the long term (Community Vision, 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 is important to ensure transparency and accountability to both residents and ratepayers.



Source: Mark Davies (Financial Professional Solutions)

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

1.1.2 Key planning considerations

Service level planning

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

1.2 Our approach to strategic planning

Strategic Planning Framework

Our Strategic Planning Framework (Framework) shows how our high order strategic and operational planning documents align to collectively deliver Council’s strategic direction and work towards the achievement of the Community Vision – ‘a thriving community with a strong sense of belonging’.

The Framework responds to the Local Government Act 2020 by taking an integrated approach to strategic planning and reporting. This ensures we manage our resources effectively and adapt to the evolving community needs of our community, in turn delivering maximum impact to our community. The reporting component also ensures we provide transparency and accountability around our performance, delivery of the Council Plan and achievement of our strategic direction.

The Framework is underpinned by Council’s long-standing commitment to advancing social justice in our city, as outlined in our Social Justice Charter.



Figure 1: Hume City Council's Strategic Planning Framework (SPF)

The Council Plan sets out the strategic direction for the organisation and what Council seeks to achieve over the four-year council term under four priorities:

- A liveable city of well-designed and connected places
- A climate resilient city with a healthy natural environment
- A healthy community that is inclusive and proud
- A well-governed Council that is strategic and trusted.

The priorities are supported by eleven strategic objectives, which together set the strategic context for all other strategies, plans and policies, and informing the prioritisation, allocation and management of our assets and resources, ensuring that Council’s work, advocacy and decisions align to the Community Vision.

1.3 Strategic objectives

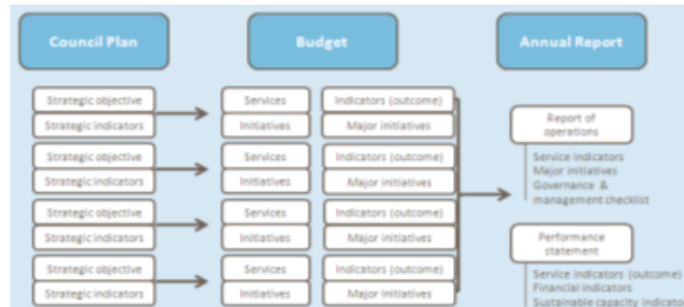
The delivery of Council's strategic direction is achieved through Council's work (services, projects and programs) our advocacy and decisions. This includes the delivery of core and strategic work under 25 service areas, funded through our annual budget.

The strategic actions and major initiatives that are to be delivered in this financial year are set out in the 2026/27 Council Annual Action Plan (CAAP).

Priority	Description
1. A liveable city of well-designed and connected places	1.1. Strategic Objective - Liveable places that are inclusive and accessible. 1.2. Strategic Objective - A strong and diversified local economy. 1.3. Strategic Objective - Safe and well-maintained places.
2. A climate resilient city with a healthy natural environment	2.1. Strategic Objective - Protection and enhancement of the natural environment. 2.2. Strategic Objective - Reduction of carbon emissions and adaptation to climate change impacts.
3. A healthy community that is inclusive and proud	3.1. Strategic Objective - A community that promotes social justice and addresses inequalities. 3.2. Strategic Objective - A healthy community with access to opportunities. 3.3. Strategic Objective - An inclusive and socially connected community that celebrates diversity and culture.
4. A well-governed Council that is strategic and trusted	4.1. Strategic Objective - A high performing organisation that prioritises continuous improvement and accountability. 4.2. Strategic Objective - An organisation that demonstrates leadership and strong advocacy. 4.3. Strategic Objective - A responsive and engaged organisation that works with the community.

2. Services and service performance indicators

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



Source: Department of Jobs, Precincts and Regions

2.1 Strategic Objective 1.1: Liveable places that are inclusive and accessible.

Services

Service area	Description of services provided	2024/25 Actual \$'000	2025/26 Forecast \$'000	2026/27 Budget \$'000
Transport, Roads and Drainage	Is responsible for asphalt repairs, engineering investigations, civil and traffic design and underground drainage cleaning and stormwater drainage maintenance. In addition, the service manages transport planning and contracts with external service providers for road line marking. This service is also responsible for Council's Road Management Plan and compliance and enforcement of government regulations.	<i>Inc</i>	4,155	4,495
		<i>Exp</i>	8,724	9,236
		Surplus / (deficit)	(4,570)	(4,741)
				(5,899)
Parks and Open Space	Provides maintenance and provision of parks, sports fields, forests, conservation reserves, play spaces and open spaces. In doing so, the service ensures Council is complying with legislation and risk management procedures for these public areas.	<i>Inc</i>	(50)	776
		<i>Exp</i>	10,803	12,008
		Surplus / (deficit)	(10,853)	(11,231)
				(11,898)
Finance and Procurement Services	Ensures Council's procurement is undertaken in accordance with legislation and contract works and services provided meet best practice. This service also levies and collects general rates and special charge schemes. Accounting services analyse, review, monitor and report information about financial activity within Council, for use in planning, performance evaluation and operational control.	<i>Inc</i>	1,773	4,250
		<i>Exp</i>	429	3,438
		Surplus / (deficit)	1,343	813
				1,245
Arts and Culture	Provides a range of programs and activities at leisure centres and community facilities including dance programs, active movement activities and an all abilities disco. This service also supports local artists by providing access to exhibition space and secures funding and partnerships for arts initiatives.	<i>Inc</i>	-	-
		<i>Exp</i>	199	183
		Surplus / (deficit)	(199)	(183)
				(216)

Service area	Description of services provided		2024/25 Actual \$'000	2025/26 Forecast \$'000	2026/27 Budget \$'000
Community Development	Fosters community strength and resilience within the context of the Social Justice Charter and provides funding for community projects which build community capacity and enhance community wellbeing. The service delivers events and festivals which celebrate the cultural diversity of the City and environmental educational programs under the Live Green banner.	<i>Inc</i>	0	-	-
		<i>Exp</i>	320	374	455
		Surplus / (deficit)	(320)	(374)	(455)
Organisation and Community Intelligence	Provides an internal records management service to ensure organisational knowledge is maintained through the archiving, retrieval and storage of information in accordance with the Public Records, Freedom of Information and Information Privacy Acts. The Geographic Information System provides mapping and spatial assistance in undertaking social research and community consultation to inform service planning and strategy development.	<i>Inc</i>	24	12	25
		<i>Exp</i>	535	773	670
		Surplus / (deficit)	(511)	(761)	(645)
Facility Management / Facilities Hire	Manages and maintains Council facilities for internal and external use including Council's office, community halls, leisure facilities, sports stadiums and function/training rooms at Learning Centres.	<i>Inc</i>	76	116	114
		<i>Exp</i>	125	96	87
		Surplus / (deficit)	(50)	20	27
Asset Management and Infrastructure Development	Is responsible for monitoring and management of Council assets (roads, drains, bridges etc.) to ensure infrastructure is maintained to appropriate standards. This includes efficient management, supply and control of Council fleet vehicles, plant and equipment and the development and delivery of Council's annual Capital Works Program.	<i>Inc</i>	100	-	-
		<i>Exp</i>	1,137	1,390	1,694
		Surplus / (deficit)	(1,037)	(1,390)	(1,694)
Economic Development	Economic Development supports existing business growth and encourages new business investment to promote jobs growth within Hume City. This includes attracting new and diverse business to the City, business training, promotion and networking events, job creation programs, tourism support and development and management of the Sunbury Visitors Information Centre.	<i>Inc</i>	4	-	-
		<i>Exp</i>	255	146	6
		Surplus / (deficit)	(250)	(146)	(6)
Indigenous Support	Provides assistance for the Aboriginal and Torres Strait Islander community through disability respite, holiday programs, planned activity groups, parent engagement programs and community engagement and recognition activities.	<i>Inc</i>	142	104	74
		<i>Exp</i>	179	124	130
		Surplus / (deficit)	(36)	(21)	(56)
Leisure, Health and Wellbeing	Manages leisure centres, aquatic facilities, sports stadiums and provides a range of activities and programs at these locations. This service is also responsible for initiatives targeting obesity, physical activity, nutrition, tobacco and alcohol through delivery of the Municipal Public Health and Wellbeing Plan.	<i>Inc</i>	358	489	497
		<i>Exp</i>	288	412	386
		Surplus / (deficit)	70	77	110
Aged Support Services	Provides support and maintenance services to assist the elderly and those with special needs through care and social inclusion programs. This includes active ageing activities, senior citizens groups, dementia support, a community safety register and personal care to assist older people to remain living in their own homes.	<i>Inc</i>	7	5	15
		<i>Exp</i>	163	172	189
		Surplus / (deficit)	(156)	(167)	(175)

Service area	Description of services provided		2024/25 Actual \$'000	2025/26 Forecast \$'000	2026/27 Budget \$'000
City Development	Ensures that statutory planning, open space infrastructure assets and urban design of the City are conducted in accordance with legal specifications and responsible land management planning schemes. The service ensures social justice and environmental sustainability principles are embedded in Council's planning processes.	<i>Inc</i>	9,580	7,565	10,113
		<i>Exp</i>	17,790	17,837	18,489
		Surplus / (deficit)	(8,209)	(10,272)	(8,376)
Governance and Associated Statutory Services	Provides executive oversight and governance of Hume City Council, including divisional management, instruments of delegation and the management of legal and statutory responsibilities. This service ensures the effective and efficient allocation of Council resources, in accordance with the principles of the Local Government Act and legislative requirements.	<i>Inc</i>	-	-	-
		<i>Exp</i>	474	484	524
		Surplus / (deficit)	(474)	(484)	(524)

2.2 Strategic Objective 1.2: A strong and diversified local economy.

Services

Service area	Description of services provided		2024/25 Actual \$'000	2025/26 Forecast \$'000	2026/27 Budget \$'000
Economic Development	Economic Development supports existing business growth and encourages new business investment to promote jobs growth within Hume City. This includes attracting new and diverse business to the City, business training, promotion and networking events, job creation programs, tourism support and development and management of the Sunbury Visitors Information Centre.	<i>Inc</i>	763	553	417
		<i>Exp</i>	2,979	3,138	3,241
		Surplus / (deficit)	(2,216)	(2,585)	(2,824)
Aged Support Services	Provides support and maintenance services to assist the elderly and those with special needs through care and social inclusion programs. This includes active ageing activities, senior citizens groups, dementia support, a community safety register and personal care to assist older people to remain living in their own homes.	<i>Inc</i>	25	16	-
		<i>Exp</i>	1,037	1,075	1,334
		Surplus / (deficit)	(1,011)	(1,059)	(1,334)

2.3 Strategic Objective 1.3: Safe and well-maintained places.

Services

Service area	Description of services provided		2024/25 Actual \$'000	2025/26 Forecast \$'000	2026/27 Budget \$'000
Transport, Roads and Drainage	Is responsible for asphalt repairs, engineering investigations, civil and traffic design and underground drainage cleaning and stormwater drainage maintenance. In addition, the service manages transport planning and contracts with external service providers for road line marking. This service is also responsible for Council's Road Management Plan and compliance and enforcement of government regulations.	Inc	300	890	350
		Exp	1,407	961	925
		Surplus / (deficit)	(1,107)	(71)	(575)
Parks and Open Space	Provides maintenance and provision of parks, sports fields, forests, conservation reserves, play spaces and open spaces. In doing so, the service ensures Council is complying with legislation and risk management procedures for these public areas.	Inc	164	421	409
		Exp	7,868	8,049	8,498
		Surplus / (deficit)	(7,704)	(7,628)	(8,089)
Council and Service Planning	Manages Council planning and reporting and legislative requirements under the Local Government Act. It develops and reports on progress and achievements of the Council Plan and Community Plan and supports Council's Audit Committee and Internal Audit contract. The service also provides strategic advice on emerging social issues and policy matters to inform Council's decision making and service planning processes and to advocate for improved community outcomes.	Inc	-	-	-
		Exp	340	392	415
		Surplus / (deficit)	(340)	(392)	(415)
Facility Management / Facilities Hire	Manages and maintains Council facilities for internal and external use including Council's office, community halls, leisure facilities, sports stadiums and function/training rooms at Learning Centres.	Inc	7	8	-
		Exp	9,945	9,006	9,977
		Surplus / (deficit)	(9,938)	(8,998)	(9,977)
Waste Management	Provides household waste collection including garbage, recycling and green waste and supports local businesses with responsible waste disposal and litter management. It also includes community education and engagement programs through schools, anti-litter campaigns, hard waste collection and waste diversion from landfill or dumping.	Inc	7	3	6
		Exp	21,950	24,030	26,717
		Surplus / (deficit)	(21,944)	(24,027)	(26,711)
Asset Management and Infrastructure Development	Is responsible for monitoring and management of Council assets (roads, drains, bridges etc.) to ensure infrastructure is maintained to appropriate standards. This includes efficient management, supply and control of Council fleet vehicles, plant and equipment and the development and delivery of Council's annual Capital Works Program.	Inc	284	294	212
		Exp	5,460	5,565	5,488
		Surplus / (deficit)	(5,176)	(5,271)	(5,276)
Leisure, Health and Wellbeing	Manages leisure centres, aquatic facilities, sports stadiums and provides a range of activities and programs at these locations. This service is also responsible for initiatives targeting obesity, physical activity, nutrition, tobacco and alcohol through delivery of the Municipal Public Health and Wellbeing Plan.	Inc	3	-	-
		Exp	5,120	5,677	5,317
		Surplus / (deficit)	(5,117)	(5,677)	(5,317)
Community Safety	Provides a safe municipality through the provision of school crossing supervision, emergency response and recovery and enforcing City Laws and State Government legislation. This includes regulations for parking, litter, animal management, fire prevention, road rules, environmental protection and pollution.	Inc	6,686	6,703	6,394
		Exp	17,080	18,635	17,109
		Surplus / (deficit)	(10,394)	(11,932)	(10,715)

Service area	Description of services provided	2024/25 Actual \$'000	2025/26 Forecast \$'000	2026/27 Budget \$'000
Governance and Associated Statutory Services	Provides executive oversight and governance of Hume City Council, including divisional management, instruments of delegation and the management of legal and statutory responsibilities. This service ensures the effective and efficient allocation of Council resources, in accordance with the principles of the Local Government Act and legislative requirements.	<i>Inc</i>	-	-
		<i>Exp</i>	531	476
		Surplus / (deficit)	(531)	(476)
				(518)

Service Performance Outcome Indicators

Domain	Indicator	2024/25 Actual	2025/26 Forecast	2026/27 Budget
Environment	Roads	99%	99%	95%

* refer to table at end of section 2.11 for information on the calculation of Service Performance Outcome Indicators

2.4 Strategic Objective 2.1: Protection and enhancement of the natural environment.**Services**

Service area	Description of services provided	2024/25 Actual \$'000	2025/26 Forecast \$'000	2026/27 Budget \$'000
Transport, Roads and Drainage	Is responsible for asphalt repairs, engineering investigations, civil and traffic design and underground drainage cleaning and stormwater drainage maintenance. In addition, the service manages transport planning and contracts with external service providers for road line marking. This service is also responsible for Council's Road Management Plan and compliance and enforcement of government regulations.	<i>Inc</i>	-	-
		<i>Exp</i>	918	995
		Surplus / (deficit)	(918)	(995)
				(1,013)
Parks and Open Space	Provides maintenance and provision of parks, sports fields, forests, conservation reserves, play spaces and open spaces. In doing so, the service ensures Council is complying with legislation and risk management procedures for these public areas.	<i>Inc</i>	184	260
		<i>Exp</i>	21,172	23,749
		Surplus / (deficit)	(20,988)	(23,488)
				(25,918)
Community Development	Fosters community strength and resilience within the context of the Social Justice Charter and provides funding for community projects which build community capacity and enhance community wellbeing. The service delivers events and festivals which celebrate the cultural diversity of the City and environmental educational programs under the Live Green banner.	<i>Inc</i>	-	-
		<i>Exp</i>	27	13
		Surplus / (deficit)	(27)	(13)
				(5)
Facility Management / Facilities Hire	Manages and maintains Council facilities for internal and external use including Council's office, community halls, leisure facilities, sports stadiums and function/training rooms at Learning Centres.	<i>Inc</i>	5	5
		<i>Exp</i>	3	4
		Surplus / (deficit)	2	1
				(4)
Waste Management	Provides household waste collection including garbage, recycling and green waste and supports local businesses with responsible waste disposal and litter management. It also includes community education and engagement programs through schools, anti-litter campaigns, hard waste collection and waste diversion from landfill or dumping.	<i>Inc</i>	3,213	3,172
		<i>Exp</i>	32,221	38,001
		Surplus / (deficit)	(29,009)	(34,828)
				(38,205)

Service area	Description of services provided	2024/25 Actual \$'000	2025/26 Forecast \$'000	2026/27 Budget \$'000
City Development	Ensures that statutory planning, open space infrastructure assets and urban design of the City are conducted in accordance with legal specifications and responsible land management planning schemes. The service ensures social justice and environmental sustainability principles are embedded in Council's planning processes.	<i>Inc</i>	141	27
		<i>Exp</i>	2,223	2,751
		Surplus / (deficit)	(2,082)	(2,724)
Community Safety	Provides a safe municipality through the provision of school crossing supervision, emergency response and recovery and enforcing City Laws and State Government legislation. This includes regulations for parking, litter, animal management, fire prevention, road rules, environmental protection and pollution.	<i>Inc</i>	-	-
		<i>Exp</i>	2	6
		Surplus / (deficit)	(2)	(6)

2.5 Strategic Objective 2.2: Reduction of carbon emissions and adaptation to climate change impacts.

Services

Service area	Description of services provided	2024/25 Actual \$'000	2025/26 Forecast \$'000	2026/27 Budget \$'000
Community Development	Fosters community strength and resilience within the context of the Social Justice Charter and provides funding for community projects which build community capacity and enhance community wellbeing. The service delivers events and festivals which celebrate the cultural diversity of the City and environmental educational programs under the Live Green banner.	<i>Inc</i>	-	-
		<i>Exp</i>	41	71
		Surplus / (deficit)	(41)	(72)
Council and Service Planning	Manages Council planning and reporting and legislative requirements under the Local Government Act. It develops and reports on progress and achievements of the Council Plan and Community Plan and supports Council's Audit Committee and Internal Audit contract. The service also provides strategic advice on emerging social issues and policy matters to inform Council's decision making and service planning processes and to advocate for improved community outcomes.	<i>Inc</i>	-	-
		<i>Exp</i>	174	315
		Surplus / (deficit)	(174)	(315)
City Development	Ensures that statutory planning, open space infrastructure assets and urban design of the City are conducted in accordance with legal specifications and responsible land management planning schemes. The service ensures social justice and environmental sustainability principles are embedded in Council's planning processes.	<i>Inc</i>	219	202
		<i>Exp</i>	819	893
		Surplus / (deficit)	(600)	(690)

Service Performance Outcome Indicators

Domain	Indicator	2024/25 Actual	2025/26 Forecast	2026/27 Budget
Environment	Waste management	N/A	N/A	575kg

* refer to table at end of section 2.11 for information on the calculation of Service Performance Outcome Indicators

2.6 Strategic Objective 3.1: A community that promotes social justice and addresses inequalities.**Services**

Service area	Description of services provided		2024/25 Actual \$'000	2025/26 Forecast \$'000	2026/27 Budget \$'000
Parks and Open Space	Provides maintenance and provision of parks, sports fields, forests, conservation reserves, play spaces and open spaces. In doing so, the service ensures Council is complying with legislation and risk management procedures for these public areas.	<i>Inc</i>	-	-	-
		<i>Exp</i>	24	-	-
		Surplus / (deficit)	(24)	-	-
Community Development	Fosters community strength and resilience within the context of the Social Justice Charter and provides funding for community projects which build community capacity and enhance community wellbeing. The service delivers events and festivals which celebrate the cultural diversity of the City and environmental educational programs under the Live Green banner.	<i>Inc</i>	46	18	-
		<i>Exp</i>	88	63	47
		Surplus / (deficit)	(42)	(45)	(47)
Council and Service Planning	Manages Council planning and reporting and legislative requirements under the Local Government Act. It develops and reports on progress and achievements of the Council Plan and Community Plan and supports Council's Audit Committee and Internal Audit contract. The service also provides strategic advice on emerging social issues and policy matters to inform Council's decision making and service planning processes and to advocate for improved community outcomes.	<i>Inc</i>	6	-	-
		<i>Exp</i>	105	91	114
		Surplus / (deficit)	(99)	(91)	(114)
People and Culture	Ensures that staff pay and conditions are in accordance with the Enterprise Agreement and Awards. The service also provides Organisational Development and Workplace Health, Safety and Wellbeing. It facilitates a positive workplace culture through training and development opportunities, staff reward and recognition, employee support schemes and industrial relations.	<i>Inc</i>	-	-	-
		<i>Exp</i>	893	946	998
		Surplus / (deficit)	(893)	(946)	(998)
Waste Management	Provides household waste collection including garbage, recycling and green waste and supports local businesses with responsible waste disposal and litter management. It also includes community education and engagement programs through schools, anti-litter campaigns, hard waste collection and waste diversion from landfill or dumping.	<i>Inc</i>	-	-	-
		<i>Exp</i>	9	69	139
		Surplus / (deficit)	(9)	(69)	(139)
Youth Services	Address the needs of young people (aged 12 – 24) across the municipality. Services including counselling, outreach activities and youth development programs and events are provided from Youth Centres, schools and community locations.	<i>Inc</i>	111	120	120
		<i>Exp</i>	340	394	368
		Surplus / (deficit)	(229)	(275)	(248)
Indigenous Support	Provides assistance for the Aboriginal and Torres Strait Islander community through disability respite, holiday programs, planned activity groups, parent engagement programs and community engagement and recognition activities.	<i>Inc</i>	-	-	-
		<i>Exp</i>	43	28	63
		Surplus / (deficit)	(43)	(28)	(63)

Service area	Description of services provided	2024/25 Actual \$'000	2025/26 Forecast \$'000	2026/27 Budget \$'000
Leisure, Health and Wellbeing	Manages leisure centres, aquatic facilities, sports stadiums and provides a range of activities and programs at these locations. This service is also responsible for initiatives targeting obesity, physical activity, nutrition, tobacco and alcohol through delivery of the Municipal Public Health and Wellbeing Plan.	<i>Inc</i>	-	-
		<i>Exp</i>	135	157
		Surplus / (deficit)	(135)	(157)
Aged Support Services	Provides support and maintenance services to assist the elderly and those with special needs through care and social inclusion programs. This includes active ageing activities, senior citizens groups, dementia support, a community safety register and personal care to assist older people to remain living in their own homes.	<i>Inc</i>	1,087	1,261
		<i>Exp</i>	2,112	2,256
		Surplus / (deficit)	(1,025)	(995)
Family Support and Health	Provides programs and support in the areas of wellbeing, child safety, socialisation and connection to their community. The service offers Maternal and Child Health consultations, case management, immunisation, parenting education, in-home support and physical development assessments.	<i>Inc</i>	101	18
		<i>Exp</i>	66	171
		Surplus / (deficit)	35	(153)
Community Safety	Provides a safe municipality through the provision of school crossing supervision, emergency response and recovery and enforcing City Laws and State Government legislation. This includes regulations for parking, litter, animal management, fire prevention, road rules, environmental protection and pollution.	<i>Inc</i>	136	296
		<i>Exp</i>	229	317
		Surplus / (deficit)	(93)	(21)

Service Performance Outcome Indicators

Domain	Indicator	2024/25 Actual	2025/26 Forecast	2026/27 Budget
Community	Maternal and child health services	80.4%	80%	80%

* refer to table at end of section 2.11 for information on the calculation of Service Performance Outcome Indicators

2.7 Strategic Objective 3.2: A healthy community with access to opportunities.**Services**

Service area	Description of services provided	2024/25 Actual \$'000	2025/26 Forecast \$'000	2026/27 Budget \$'000
Parks and Open Space	Provides maintenance and provision of parks, sports fields, forests, conservation reserves, play spaces and open spaces. In doing so, the service ensures Council is complying with legislation and risk management procedures for these public areas.	<i>Inc</i> <i>Exp</i> Surplus / (deficit)	- - -	- - -
Community Development	Fosters community strength and resilience within the context of the Social Justice Charter and provides funding for community projects which build community capacity and enhance community wellbeing. The service delivers events and festivals which celebrate the cultural diversity of the City and environmental educational programs under the Live Green banner.	<i>Inc</i> <i>Exp</i> Surplus / (deficit)	- 7 (7)	- 1 (1)
Facility Management / Facilities Hire	Manages and maintains Council facilities for internal and external use including Council's office, community halls, leisure facilities, sports stadiums and function/training rooms at Learning Centres.	<i>Inc</i> <i>Exp</i> Surplus / (deficit)	130 265 (135)	137 221 (84)
Lifelong Learning	Inspires learning in Hume through the provision of public libraries, accessible computers and WiFi, educational programs and support to Neighbourhood Houses.	<i>Inc</i> <i>Exp</i> Surplus / (deficit)	2,052 8,736 (6,684)	1,831 9,040 (7,209)
Youth Services	Address the needs of young people (aged 12 – 24) across the municipality. Services including counselling, outreach activities and youth development programs and events are provided from Youth Centres, schools and community locations.	<i>Inc</i> <i>Exp</i> Surplus / (deficit)	53 1,744 (1,691)	69 1,937 (1,868)
Leisure, Health and Wellbeing	Manages leisure centres, aquatic facilities, sports stadiums and provides a range of activities and programs at these locations. This service is also responsible for initiatives targeting obesity, physical activity, nutrition, tobacco and alcohol through delivery of the Municipal Public Health and Wellbeing Plan.	<i>Inc</i> <i>Exp</i> Surplus / (deficit)	17,008 21,893 (4,885)	19,159 22,137 (2,978)
Aged Support Services	Provides support and maintenance services to assist the elderly and those with special needs through care and social inclusion programs. This includes active ageing activities, senior citizens groups, dementia support, a community safety register and personal care to assist older people to remain living in their own homes.	<i>Inc</i> <i>Exp</i> Surplus / (deficit)	11,452 11,706 (254)	12,385 14,550 (2,165)
Family Support and Health	Provides programs and support in the areas of wellbeing, child safety, socialisation and connection to their community. The service offers Maternal and Child Health consultations, case management, immunisation, parenting education, in-home support and physical development assessments.	<i>Inc</i> <i>Exp</i> Surplus / (deficit)	7,504 10,745 (3,242)	7,405 14,569 (7,164)

Service area	Description of services provided	2024/25 Actual \$'000	2025/26 Forecast \$'000	2026/27 Budget \$'000
Early Childhood Education and Care	Provides preschool, day care, three year old activity groups and occasional care. It also supports children with additional needs, learning difficulties and developmental concerns to access and participate in education.	<i>Inc</i>	37,113	40,557
		<i>Exp</i>	36,739	42,061
		Surplus / (deficit)	374	(1,504)
Community Safety	Provides a safe municipality through the provision of school crossing supervision, emergency response and recovery and enforcing City Laws and State Government legislation. This includes regulations for parking, litter, animal management, fire prevention, road rules, environmental protection and pollution.	<i>Inc</i>	1,786	1,810
		<i>Exp</i>	1,104	1,048
		Surplus / (deficit)	683	762
Governance and Associated Statutory Services	Provides executive oversight and governance of Hume City Council, including divisional management, instruments of delegation and the management of legal and statutory responsibilities. This service ensures the effective and efficient allocation of Council resources, in accordance with the principles of the Local Government Act and legislative requirements.	<i>Inc</i>	-	-
		<i>Exp</i>	193	-
		Surplus / (deficit)	(193)	-

Service Performance Outcome Indicators

Domain	Indicator	2024/25 Actual	2025/26 Forecast	2026/27 Budget
Community	Library services	24%	22%	22%
	Maternal and child health services	71.4%	71%	73%
Responsiveness	Food safety	100%	100%	100%

* refer to table at end of section 2.11 for information on the calculation of Service Performance Outcome Indicators

2.8 Strategic Objective 3.3: An inclusive and socially connected community that celebrates diversity and culture.

Services

Service area	Description of services provided	2024/25 Actual \$'000	2025/26 Forecast \$'000	2026/27 Budget \$'000
Parks and Open Space	Provides maintenance and provision of parks, sports fields, forests, conservation reserves, play spaces and open spaces. In doing so, the service ensures Council is complying with legislation and risk management procedures for these public areas.	<i>Inc</i>	-	-
		<i>Exp</i>	176	205
		Surplus / (deficit)	(176)	(205)
Finance and Procurement Services	Ensures Council's procurement is undertaken in accordance with legislation and contract works and services provided meet best practice. This service also levies and collects general rates and special charge schemes. Accounting services analyse, review, monitor and report information about financial activity within Council, for use in planning, performance evaluation and operational control.	<i>Inc</i>	1,022	1,057
		<i>Exp</i>	14	25
		Surplus / (deficit)	1,008	1,031
Arts and Culture	Provides a range of programs and activities at leisure centres and community facilities including dance programs, active movement activities and an all abilities disco. This service also supports local artists by providing access to exhibition space and secures funding and partnerships for arts initiatives.	<i>Inc</i>	-	1
		<i>Exp</i>	384	386
		Surplus / (deficit)	(384)	(385)

Service area	Description of services provided		2024/25 Actual \$'000	2025/26 Forecast \$'000	2026/27 Budget \$'000
Community Development	Fosters community strength and resilience within the context of the Social Justice Charter and provides funding for community projects which build community capacity and enhance community wellbeing. The service delivers events and festivals which celebrate the cultural diversity of the City and environmental educational programs under the Live Green banner.	<i>Inc</i>	62	119	35
		<i>Exp</i>	2,651	3,296	3,518
		Surplus / (deficit)	(2,589)	(3,177)	(3,483)
Facility Management / Facilities Hire	Manages and maintains Council facilities for internal and external use including Council's office, community halls, leisure facilities, sports stadiums and function/training rooms at Learning Centres.	<i>Inc</i>	826	845	724
		<i>Exp</i>	1,845	1,646	1,523
		Surplus / (deficit)	(1,019)	(801)	(800)
Lifelong Learning	Inspires learning in Hume through the provision of public libraries, accessible computers and WiFi, educational programs and support to Neighbourhood Houses.	<i>Inc</i>	532	560	774
		<i>Exp</i>	3,461	4,105	4,670
		Surplus / (deficit)	(2,929)	(3,545)	(3,896)
Youth Services	Address the needs of young people (aged 12 – 24) across the municipality. Services including counselling, outreach activities and youth development programs and events are provided from Youth Centres, schools and community locations.	<i>Inc</i>	-	-	-
		<i>Exp</i>	1	24	11
		Surplus / (deficit)	(1)	(24)	(11)
Aged Support Services	Provides support and maintenance services to assist the elderly and those with special needs through care and social inclusion programs. This includes active ageing activities, senior citizens groups, dementia support, a community safety register and personal care to assist older people to remain living in their own homes.	<i>Inc</i>	0	-	0
		<i>Exp</i>	400	478	929
		Surplus / (deficit)	(400)	(478)	(929)
Family Support and Health	Provides programs and support in the areas of wellbeing, child safety, socialisation and connection to their community. The service offers Maternal and Child Health consultations, case management, immunisation, parenting education, in-home support and physical development assessments.	<i>Inc</i>	5	-	-
		<i>Exp</i>	27	19	-
		Surplus / (deficit)	(22)	(19)	-
Early Childhood Education and Care	Provides preschool, day care, three year old activity groups and occasional care. It also supports children with additional needs, learning difficulties and developmental concerns to access and participate in education.	<i>Inc</i>	329	391	284
		<i>Exp</i>	834	927	650
		Surplus / (deficit)	(505)	(536)	(366)
Governance and Associated Statutory Services	Provides executive oversight and governance of Hume City Council, including divisional management, instruments of delegation and the management of legal and statutory responsibilities. This service ensures the effective and efficient allocation of Council resources, in accordance with the principles of the Local Government Act and legislative requirements.	<i>Inc</i>	-	-	-
		<i>Exp</i>	66	125	97
		Surplus / (deficit)	(66)	(125)	(97)

2.9 Strategic Objective 4.1: A high performing organisation that prioritises continuous improvement and accountability.

Services

Service area	Description of services provided		2024/25 Actual \$'000	2025/26 Forecast \$'000	2026/27 Budget \$'000
Finance and Procurement Services	Ensures Council's procurement is undertaken in accordance with legislation and contract works and services provided meet best practice. This service also levies and collects general rates and special charge schemes. Accounting services analyse, review, monitor and report information about financial activity within Council, for use in planning, performance evaluation and operational control.	<i>Inc</i>	17,408	14,675	14,786
		<i>Exp</i>	6,545	7,255	7,360
		Surplus / (deficit)	10,863	7,420	7,425
Organisation and Community Intelligence	Provides an internal records management service to ensure organisational knowledge is maintained through the archiving, retrieval and storage of information in accordance with the Public Records, Freedom of Information and Information Privacy Acts. The Geographic Information System provides mapping and spatial assistance in undertaking social research and community consultation to inform service planning and strategy development.	<i>Inc</i>	-	-	-
		<i>Exp</i>	1,146	1,166	1,190
		Surplus / (deficit)	(1,146)	(1,166)	(1,190)
Council and Service Planning	Manages Council planning and reporting and legislative requirements under the Local Government Act. It develops and reports on progress and achievements of the Council Plan and Community Plan and supports Council's Audit Committee and Internal Audit contract. The service also provides strategic advice on emerging social issues and policy matters to inform Council's decision making and service planning processes and to advocate for improved community outcomes.	<i>Inc</i>	75	28	-
		<i>Exp</i>	4,462	4,687	5,659
		Surplus / (deficit)	(4,386)	(4,659)	(5,659)
Facility Management / Facilities Hire	Manages and maintains Council facilities for internal and external use including Council's office, community halls, leisure facilities, sports stadiums and function/training rooms at Learning Centres.	<i>Inc</i>	1,591	1,427	1,319
		<i>Exp</i>	1,144	1,305	1,206
		Surplus / (deficit)	447	121	114
People and Culture	Ensures that staff pay and conditions are in accordance with the Enterprise Agreement and Awards. The service also provides Organisational Development and Workplace Health, Safety and Wellbeing. It facilitates a positive workplace culture through training and development opportunities, staff reward and recognition, employee support schemes and industrial relations.	<i>Inc</i>	954	1,300	1,300
		<i>Exp</i>	8,199	8,886	9,079
		Surplus / (deficit)	(7,246)	(7,586)	(7,779)
Asset Management and Infrastructure Development	Is responsible for monitoring and management of Council assets (roads, drains, bridges etc.) to ensure infrastructure is maintained to appropriate standards. This includes efficient management, supply and control of Council fleet vehicles, plant and equipment and the development and delivery of Council's annual Capital Works Program.	<i>Inc</i>	-	-	-
		<i>Exp</i>	1,581	1,528	1,560
		Surplus / (deficit)	(1,581)	(1,528)	(1,560)
Customer Experience	Handles enquiries from the public from three Customer Service Centres via face-to-face interactions, telephone, email and web chat. Customer Service Centres receive payments, distribute information and connect people with Council services and activities.	<i>Inc</i>	3	-	-
		<i>Exp</i>	4,393	4,261	4,588
		Surplus / (deficit)	(4,390)	(4,261)	(4,588)

Service area	Description of services provided	2024/25 Actual \$'000	2025/26 Forecast \$'000	2026/27 Budget \$'000
Leisure, Health and Wellbeing	Manages leisure centres, aquatic facilities, sports stadiums and provides a range of activities and programs at these locations. This service is also responsible for initiatives targeting obesity, physical activity, nutrition, tobacco and alcohol through delivery of the Municipal Public Health and Wellbeing Plan.	<i>Inc</i>	-	-
		<i>Exp</i>	531	645
		Surplus / (deficit)	(531)	(645)
Communications and advocacy	Provides support to the organisation in delivering information to Hume residents, businesses, visitors and employees through a range of communication channels. The service supports Councils advocacy and grants, print and digital media communications and is responsible for Council's corporate branding and reputation management.	<i>Inc</i>	-	-
		<i>Exp</i>	120	41
		Surplus / (deficit)	(120)	(41)
Governance and Associated Statutory Services	Provides executive oversight and governance of Hume City Council, including divisional management, instruments of delegation and the management of legal and statutory responsibilities. This service ensures the effective and efficient allocation of Council resources, in accordance with the principles of the Local Government Act and legislative requirements.	<i>Inc</i>	6	-
		<i>Exp</i>	4,024	4,621
		Surplus / (deficit)	(4,018)	(4,621)
Information Technology	Is an internal service that supports efficient and reliable access to information, communications and technology (ICT). This includes service support, maintenance, security and adherence to Council standards and procedures.	<i>Inc</i>	2	-
		<i>Exp</i>	14,450	15,565
		Surplus / (deficit)	(14,449)	(15,565)

Service Performance Outcome Indicators

Domain	Indicator	2024/25 Actual	2025/26 Forecast	2026/27 Budget
Governance	Financial decisions	19%	20%	20%
Responsiveness	Statutory Planning	57%	70%	65%
Cost	Waste management	\$202.77	\$206.21	\$206.21
	Library services	\$ 28.30	\$ 29.13	\$ 27.60

* refer to table at end of section 2.11 for information on the calculation of Service Performance Outcome Indicators

2.10 Strategic Objective 4.2: Strategic Objective - An organisation that demonstrates leadership and strong advocacy.

Services

Service area	Description of services provided	2024/25 Actual \$'000	2025/26 Forecast \$'000	2026/27 Budget \$'000
People and Culture	Ensures that staff pay and conditions are in accordance with the Enterprise Agreement and Awards. The service also provides Organisational Development and Workplace Health, Safety and Wellbeing. It facilitates a positive workplace culture through training and development opportunities, staff reward and recognition, employee support schemes and industrial relations.	<i>Inc</i>	-	-
		<i>Exp</i>	325	360
		Surplus / (deficit)	(325)	(360)
Asset Management and Infrastructure Development	Is responsible for monitoring and management of Council assets (roads, drains, bridges etc.) to ensure infrastructure is maintained to appropriate standards. This includes efficient management, supply and control of Council fleet vehicles, plant and equipment and the development and delivery of Council's annual Capital Works Program.	<i>Inc</i>	-	-
		<i>Exp</i>	405	409
		Surplus / (deficit)	(405)	(409)

Service area	Description of services provided		2024/25 Actual \$'000	2025/26 Forecast \$'000	2026/27 Budget \$'000
City Development	Ensures that statutory planning, open space infrastructure assets and urban design of the City are conducted in accordance with legal specifications and responsible land management planning schemes. The service ensures social justice and environmental sustainability principles are embedded in Council's planning processes.	<i>Inc</i>	288	227	225
		<i>Exp</i>	249	522	257
		<i>Surplus / (deficit)</i>	40	(294)	(32)
Communications and advocacy	Provides support to the organisation in delivering information to Hume residents, businesses, visitors and employees through a range of communication channels. The service supports Councils advocacy and grants, print and digital media communications and is responsible for Council's corporate branding and reputation management.	<i>Inc</i>	-	-	-
		<i>Exp</i>	330	571	605
		<i>Surplus / (deficit)</i>	(330)	(571)	(605)

2.11 Strategic Objective 4.3: Strategic Objective - A responsive and engaged organisation that works with the community.

Services

Service area	Description of services provided		2024/25 Actual \$'000	2025/26 Forecast \$'000	2026/27 Budget \$'000
Organisation and Community Intelligence	Provides an internal records management service to ensure organisational knowledge is maintained through the archiving, retrieval and storage of information in accordance with the Public Records, Freedom of Information and Information Privacy Acts. The Geographic Information System provides mapping and spatial assistance in undertaking social research and community consultation to inform service planning and strategy development.	Inc	-	-	-
		Exp	427	801	812
		Surplus / (deficit)	(427)	(801)	(812)
Communications and advocacy	Provides support to the organisation in delivering information to Hume residents, businesses, visitors and employees through a range of communication channels. The service supports Councils advocacy and grants, print and digital media communications and is responsible for Council's corporate branding and reputation management.	Inc	-	-	-
		Exp	2,627	2,849	3,181
		Surplus / (deficit)	(2,627)	(2,849)	(3,181)
Governance and Associated Statutory Services	Provides executive oversight and governance of Hume City Council, including divisional management, instruments of delegation and the management of legal and statutory responsibilities. This service ensures the effective and efficient allocation of Council resources, in accordance with the principles of the Local Government Act and legislative requirements.	Inc	317	375	132
		Exp	2,565	1,207	1,160
		Surplus / (deficit)	(2,248)	(832)	(1,028)

Service Performance Outcome Indicators

Domain	Indicator	2024/25 Actual	2025/26 Forecast	2026/27 Budget
Governance	Community engagement	48	52	52

* refer to table at end of section 2.11 for information on the calculation of Service Performance Outcome Indicators

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
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
	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

2.12 Reconciliation with budgeted operating result

Strategic Objective	Surplus/ (Deficit) \$'000	Revenue \$'000	Expenditure \$'000
1.1. Strategic Objective - Liveable places that are inclusive and accessible.	(28,561)	17,321	45,882
1.2. Strategic Objective - A strong and diversified local economy.	(4,157)	417	4,574
1.3. Strategic Objective - Safe and well-maintained places.	(67,593)	7,371	74,964
2.1. Strategic Objective - Protection and enhancement of the natural environment.	(68,124)	4,036	72,160
2.2. Strategic Objective - Reduction of carbon emissions and adaptation to climate change impacts.	(980)	231	1,211
3.1. Strategic Objective - A community that promotes social justice and addresses inequalities.	(3,033)	1,544	4,577
3.2. Strategic Objective - A healthy community with access to opportunities.	(16,342)	86,321	102,663
3.3. Strategic Objective - An inclusive and socially connected community that celebrates diversity and culture.	(9,401)	2,867	12,268
4.1. Strategic Objective - A high performing organisation that prioritises continuous improvement and accountability.	(40,293)	17,405	57,698
4.2. Strategic Objective - An organisation that demonstrates leadership and strong advocacy.	(1,482)	225	1,707
4.3. Strategic Objective - A responsive and engaged organisation that works with the community.	(5,020)	132	5,152
Total	(244,986)	137,870	382,856
Expenses added in:			
Depreciation and amortisation	109,243		
Finance costs	1,548		
Other items not attributable to a service	(3,539)		
Deficit before funding sources	(352,238)		
Funding sources added in:			
Rates and charges	295,089		
Other items not attributable to a service	25,680		
Total funding sources	320,769		
Underlying surplus / (deficit) for the year	(31,469)		
Add			
Grants - capital	8,667		
Contributions - developer	37,649		
Contributions - non-monetary	130,411		
Fair value adjustments for investment property	703		
Less			
Payment to ICP developers for land equalisation	15,262		
Reimbursement to developers for LIK/WIK projects	5,581		
Capital Works expensed	12,911		
Assets renewed	10,733		
Surplus for the year	101,474		

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

Comprehensive Income Statement

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
Income / Revenue						
Rates and charges	4.1.1 (i)	275,685	295,089	310,986	328,531	344,367
Statutory fees and fines	4.1.2	17,785	20,546	21,090	21,371	22,158
User fees	4.1.3	32,343	36,157	38,230	40,483	42,851
Grants - operating	4.1.4 (a)	79,779	85,891	89,880	93,947	98,153
Grants - capital	4.1.4 (b)	11,926	8,667	8,402	8,267	6,030
Contributions - monetary	4.1.5 (a)	1,698	512	515	517	520
Contributions - developer	4.1.5 (b)	39,662	37,649	46,118	64,807	61,685
Contributions - non-monetary	4.1.5 (c)	122,783	130,411	125,287	123,136	122,745
Fair value adjustments for investment property		527	703	891	909	931
Other income	4.1.6	20,455	19,643	16,843	16,550	16,266
Total income / revenue		602,643	635,268	658,242	698,518	715,706
Expenses						
Employee costs	4.1.7	180,799	200,549	208,397	216,733	224,319
Materials and services	4.1.8	194,799	184,133	183,103	193,482	202,230
Depreciation and amortisation	4.1.9	101,898	109,243	114,359	120,840	127,319
Finance costs	4.1.10	1,503	1,548	1,555	1,563	1,567
Other expenses	4.1.11	17,159	17,478	17,830	18,185	18,546
Reimbursement to developers for LIK/WIK projects	4.1.12	5,151	5,581	6,054	3,184	4,871
Payment to ICP developers for land equalisation	4.1.13	-	15,262	-	7,784	3,897
Total expenses		501,309	533,794	531,298	561,771	582,749
Surplus for the year		101,334	101,474	126,944	136,747	132,957
Other comprehensive income						
Items that will not be reclassified to surplus or deficit in future periods						
Net asset revaluation gain		139,054	134,415	139,881	145,999	151,552
Total other comprehensive income		139,054	134,415	139,881	145,999	151,552
Total comprehensive result		240,388	235,889	266,825	282,746	284,509

Balance Sheet

For the four years ending 30 June 2030

		Forecast Actual 2025/26 \$'000	Budget 2026/27 \$'000	Projections		
	NOTES			2027/28 \$'000	2028/29 \$'000	2029/30 \$'000
Current assets						
Cash and cash equivalents		309,024	267,253	226,787	231,997	242,662
Trade and other receivables		73,120	74,664	76,310	78,057	79,911
Other assets		5,179	5,384	5,532	5,684	5,826
Total current assets	4.2.1	387,323	347,301	308,629	315,738	328,399
Non-current assets						
Trade and other receivables		159	159	159	159	159
Financial assets		20,000	10,000	-	-	-
Property, plant, equipment and infrastructure		7,483,210	7,763,475	8,068,020	8,330,437	8,599,093
Right-of-use assets	4.2.3	3,168	2,776	2,388	2,014	1,619
Investment property		35,654	36,356	37,248	38,159	39,088
Total non-current assets	4.2.1	7,542,191	7,812,766	8,107,815	8,370,769	8,639,959
Total assets		7,929,514	8,160,067	8,416,444	8,686,507	8,968,358
Current liabilities						
Trade and other payables		34,659	40,237	35,754	34,248	34,293
Trust funds and deposits		4,334	1,868	2,500	2,096	4,771
Contract and other liabilities		1,301	67	-	-	-
Provisions		43,623	41,213	39,358	37,926	36,922
Lease liabilities	4.2.3	426	437	435	468	507
Total current liabilities	4.2.2	84,343	83,822	78,047	74,738	76,493
Non-current liabilities						
Trust funds and deposits		14,517	14,329	14,416	14,154	12,577
Provisions		63,906	59,632	55,228	46,514	44,125
Lease liabilities	4.2.3	2,981	2,630	2,274	1,875	1,428
Total non-current liabilities	4.2.2	81,404	76,591	71,918	62,543	58,130
Total liabilities		165,747	160,413	149,965	137,281	134,623
Net assets		7,763,767	7,999,654	8,266,479	8,549,226	8,833,735
Equity						
Accumulated surplus		2,970,125	3,074,444	3,191,075	3,296,129	3,404,127
Reserves		4,793,642	4,925,210	5,075,404	5,253,097	5,429,608
Total equity		7,763,767	7,999,654	8,266,479	8,549,226	8,833,735

Statement of Changes in Equity

For the four years ending 30 June 2030

	NOTES	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2026 Forecast Actual					
Balance at beginning of the financial year		7,523,379	2,883,634	4,449,388	190,357
Surplus for the year		101,334	101,334	-	-
Net asset revaluation gain/loss		139,054	-	139,054	-
Transfers to other reserves		-	(39,701)	-	39,701
Transfers from other reserves		-	24,858	-	(24,858)
Balance at end of the financial year		7,763,767	2,970,125	4,588,442	205,200
2027 Budget					
Balance at beginning of the financial year		7,763,767	2,970,125	4,588,442	205,200
Surplus for the year		101,473	101,473	-	-
Net asset revaluation increment		134,415	-	134,415	-
Transfers to other reserves	4.3.1	-	(37,649)	-	37,649
Transfers from other reserves	4.3.1	-	40,496	-	(40,496)
Balance at end of the financial year		7,999,655	3,074,445	4,722,857	202,353
2028					
Balance at beginning of the financial year		7,999,655	3,074,445	4,722,857	202,353
Surplus for the year		126,944	126,944	-	-
Net asset revaluation gain/loss		139,881	-	139,881	-
Transfers to other reserves		-	(46,118)	-	46,118
Transfers from other reserves		-	35,804	-	(35,804)
Balance at end of the financial year		8,266,480	3,191,075	4,862,738	212,667
2029					
Balance at beginning of the financial year		8,266,480	3,191,075	4,862,738	212,667
Surplus for the year		136,747	136,747	-	-
Net asset revaluation gain/loss		145,999	-	145,999	-
Transfers to other reserves		-	(64,807)	-	64,807
Transfers from other reserves		-	33,114	-	(33,114)
Balance at end of the financial year		8,549,226	3,296,129	5,008,737	244,360
2030					
Balance at beginning of the financial year		8,549,226	3,296,129	5,008,737	244,360
Surplus for the year		132,957	132,957	-	-
Net asset revaluation gain/loss		151,552	-	151,552	-
Transfers to other reserves		-	(61,685)	-	61,685
Transfers from other reserves		-	36,726	-	(36,726)
Balance at end of the financial year		8,833,735	3,404,127	5,160,289	269,319

Statement of Cash Flows

For the four years ending 30 June 2030

	Notes	Forecast Actual	Budget	Projections		
		2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000	2029/30 \$'000
		Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
Cash flows from operating activities						
Rates and charges		262,409	293,090	308,889	326,333	342,066
Statutory fees and fines		17,874	20,635	21,178	21,459	22,245
User fees		31,826	36,523	38,594	40,845	43,211
Grants - operating		76,422	85,891	89,880	93,947	98,153
Grants - capital		9,670	7,433	8,335	8,267	6,030
Contributions - monetary		1,526	512	515	517	520
Contributions - developer		38,371	37,649	46,118	64,807	61,685
Interest received		14,000	14,000	11,000	10,500	10,000
Property rental		4,046	3,995	4,154	4,319	4,491
Other income		2,386	1,648	1,689	1,731	1,775
DCP equalisation trust		1,397	464	1,370	617	1,978
Employee costs		(182,701)	(194,275)	(211,171)	(214,878)	(222,399)
Materials and services		(178,540)	(180,427)	(177,571)	(186,322)	(194,342)
Grants, contributions and donations		(3,913)	(4,335)	(4,444)	(4,555)	(4,669)
Short-term, low value and variable lease payments		(673)	(476)	(488)	(500)	(512)
Utilities		(9,910)	(9,846)	(10,331)	(10,816)	(11,306)
Other payments		(1,972)	(1,934)	(2,032)	(2,128)	(2,224)
DCP equalisation trust payment		(2,845)	(3,118)	(652)	(1,283)	(879)
Net cash provided by operating activities	4.4.1	78,956	107,429	125,033	152,860	155,823
Cash flows from investing activities						
Payments for property, plant, equipment and infrastructure		(97,649)	(138,519)	(169,619)	(136,881)	(136,581)
Payment to developers for LIK/WIK		(5,151)	(5,581)	(6,054)	(3,184)	(4,871)
Payment to ICP developers for land equalisation		-	(15,262)	-	(7,784)	(3,897)
Proceeds from sales of property, plant, equipment and infrastructure		800	800	800	800	800
Proceeds from sale of financial assets		25,465	10,000	10,000	-	-
Net cash used in investing activities	4.4.2	(76,535)	(148,562)	(164,873)	(147,049)	(144,549)
Cash flows from financing activities						
Interest paid		(232)	(212)	(189)	(166)	(141)
Repayment of lease liabilities		(403)	(426)	(437)	(435)	(468)
Net cash used in financing activities	4.4.3	(635)	(638)	(626)	(601)	(609)
Net increase / (decrease) in cash and cash equivalents		1,786	(41,771)	(40,466)	5,210	10,665
Cash and cash equivalents at the beginning of the financial year		307,238	309,024	267,253	226,787	231,997
Cash and cash equivalents at the end		309,024	267,253	226,787	231,997	242,662

Statement of Capital Works

For the four years ending 30 June 2030

	NOTES	Forecast Actual	Budget	Projections		
		2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000	2029/30 \$'000
Property						
Land		242	1,168	20,651	3,185	8,288
Land improvements		14,210	33,378	34,053	46,489	36,296
Buildings		63,732	21,548	15,466	17,090	7,956
Total property		78,184	56,094	70,170	66,764	52,540
Plant and equipment						
Heritage		5	155	94	199	30
Plant and equipment		623	16,700	7,348	6,406	6,590
Furniture and equipment		3,224	18,296	6,584	7,923	6,850
Total plant and equipment		3,852	35,151	14,026	14,528	13,470
Infrastructure						
Roads		21,884	48,574	74,787	46,891	59,067
Bridges		2,761	1,497	111	495	1,448
Footpaths and cycleways		1,557	6,702	6,642	4,916	5,358
Car parks		1,579	3,276	2,904	2,893	6,434
Drainage		767	2,661	5,754	2,779	2,324
Total infrastructure		28,548	62,710	90,198	57,974	74,631
Total capital works expenditure	4.5.1	110,584	153,955	174,394	139,266	140,641
Represented by:						
New asset expenditure		21,472	33,042	46,221	30,275	44,698
Asset renewal expenditure		15,604	68,096	75,908	65,061	58,834
Asset upgrade expenditure		68,418	41,765	47,216	38,502	21,580
Asset expansion expenditure		5,090	11,052	5,048	5,428	15,529
Total capital works expenditure	4.5.1	110,584	153,955	174,394	139,266	140,641
Funding sources represented by:						
Grants		11,926	8,666	8,402	8,267	6,030
Contributions		155	-	-	-	-
Council cash and reserves		98,503	145,289	165,992	130,999	134,611
Total capital works expenditure	4.5.1	110,584	153,955	174,394	139,266	140,641

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	180,799	200,549	208,397	216,733	224,319
Employee costs - capital	6,962	7,394	7,690	7,998	8,278
Total staff expenditure	187,761	207,944	216,087	224,731	232,597
	FTE	FTE	FTE	FTE	FTE
Staff numbers					
Employees	1,513	1,626	1,636	1,646	1,654
Total staff numbers*	1,513	1,626	1,636	1,646	1,654

* Forecast total staff numbers for 2025/26 do not include vacancies. (2025/26 budgeted FTE was 1,570)

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

Department	Budget 2026/27 \$'000	Comprises	
		Permanent Full/Part time \$'000	Casual \$'000
Active Living	20,671	11,786	8,885
Assets	10,286	10,253	33
CEO	695	695	-
Director Organisational Performance	428	428	-
Director People, Customer and Communications	512	512	-
City Lifestyle	13,803	12,766	1,037
City Parks and Open Spaces	9,152	9,152	-
City Safety	5,313	5,313	-
City Strategy	2,946	2,946	-
Community Health and Wellbeing	17,655	17,496	159
Customer Experience	4,562	4,562	-
Director Planning Places and Delivery	517	517	-
Director City Services and Living	849	849	-
Director Assets Operations and Sustainability	518	493	24
Economic Development	2,308	2,296	11
Family Youth and Children	47,984	47,902	82
Finance	5,267	5,166	101
Governance and Property	3,638	3,638	-
Government Relations and Advocacy	745	745	-
Information Technology	6,864	6,864	-
Infrastructure Delivery	1,273	1,273	-
Culture and Capability	1,154	1,154	-
Organisational Performance and Strategy	1,737	1,737	-
People Operations and Safety	6,507	6,507	-
Planning and Development	12,917	12,895	21
Enterprise Project Management Office	899	899	-
Strategic Communications	2,798	2,798	-
Strategic Projects and Places	1,159	1,159	-
Sustainability, Climate and Waste	17,392	17,377	15
Total staff expenditure - operating	200,549	190,180	10,369
Total staff expenditure - capital	7,394	7,394	-
Total expenditure	207,944	197,574	10,369

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

Department	Budget 2026/27	Comprises	
		Permanent Full/Part time	Casual
Active Living	176.5	80.7	95.8
Assets	90.7	90.2	0.5
CEO	2.0	2.0	-
Director Organisational Performance	5.0	5.0	-
Director People, Customer and Communications	2.0	2.0	-
City Lifestyle	114.2	103.5	10.8
City Parks and Open Spaces	73.0	73.0	-
City Safety	41.5	41.5	-
City Strategy	21.2	21.2	-
Community Health and Wellbeing	152.5	151.3	1.2
Customer Experience	37.7	37.7	-
Director Planning Places and Delivery	2.0	2.0	-
Director City Services and Living	4.0	4.0	-
Director Assets Operations and Sustainability	2.1	2.0	0.1
Economic Development	16.0	15.8	0.1
Family Youth and Children	427.0	426.1	0.9
Finance	36.4	35.4	1.0
Governance and Property	23.4	23.4	-
Government Relations and Advocacy	4.0	4.0	-
Information Technology	44.4	44.4	-
Infrastructure Delivery	40.0	40.0	-
Culture and Capability	5.0	5.0	-
Organisational Performance and Strategy	10.5	10.5	-
People Operations and Safety	29.4	29.4	-
Planning and Development	91.0	90.8	0.2
Enterprise Project Management Office	5.0	5.0	-
Strategic Communications	18.6	18.6	-
Strategic Projects and Places	12.1	12.1	-
Sustainability, Climate and Waste	138.9	138.7	0.2
Total staff*	1,626.1	1,515.3	110.8

*Note total staff includes 58 FTE relating to delivery of the capital works program.

Summary of Planned Human Resources Expenditure

For the four years ending 30 June 2030

	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000	2029/30 \$'000
Chief Executive Officer				
Permanent - Full time & Part time	1,440.48	1,496.85	1,556.72	1,611.21
Women	1,200.40	1,247.37	1,297.27	1,342.67
Men	240.08	249.47	259.45	268.53
Persons of self-described gender	-	-	-	-
Casuals	-	-	-	-
Total Chief Executive Officer	1,440.48	1,496.85	1,556.72	1,611.21
City Services and Living				
Permanent - Full time & Part time	90,799.14	94,352.16	98,126.30	101,560.88
Women	77,355.36	80,382.31	83,597.65	86,523.70
Men	13,248.88	13,767.31	14,318.01	14,819.16
Persons of self-described gender	194.91	202.53	210.64	218.01
Casuals	10,163.06	10,560.75	10,983.18	11,367.61
Total City Services and Living	100,962.20	104,912.91	109,109.48	112,928.49
Assets Operations and Sustainability				
Permanent - Full time & Part time	42,587.96	44,254.45	46,024.65	47,635.59
Women	10,001.35	10,392.70	10,808.42	11,186.73
Men	32,432.89	33,702.01	35,050.11	36,276.92
Persons of self-described gender	153.72	159.74	166.13	171.94
Casuals	72.47	75.31	78.32	81.06
Total Assets Operations and Sustainability	42,660.43	44,329.76	46,102.97	47,716.65
Planning Places and Delivery				
Permanent - Full time & Part time	21,986.07	22,846.40	23,760.27	24,591.91
Women	12,544.58	13,035.46	13,556.88	14,031.40
Men	9,441.49	9,810.94	10,203.38	10,560.52
Persons of self-described gender	-	-	-	-
Casuals	32.51	33.78	35.13	36.36
Total Planning Places and Delivery	22,018.58	22,880.18	23,795.40	24,628.28
Organisational Performance				
Permanent - Full time & Part time	17,833.66	18,531.50	19,272.77	19,947.35
Women	11,751.12	12,210.95	12,699.39	13,143.89
Men	6,082.54	6,320.55	6,573.38	6,803.46
Persons of self-described gender	-	-	-	-
Casuals	101.26	105.22	109.43	113.26
Total Organisational Performance	17,934.92	18,636.72	19,382.20	20,060.61
People, Customer and Communications				
Permanent - Full time & Part time	15,532.77	16,140.58	16,786.21	17,373.75
Women	13,318.07	13,839.21	14,392.79	14,896.56
Men	2,214.70	2,301.36	2,393.42	2,477.19
Persons of self-described gender	-	-	-	-
Casuals	-	-	-	-
Total People, Customer and Communications	15,532.77	16,140.58	16,786.21	17,373.75
Total staff expenditure - operating	200,549.38	208,396.99	216,732.98	224,318.98
Capitalised labour costs	7,394.30	7,690.00	7,998.00	8,278.00
Total staff expenditure	207,943.68	216,086.99	224,730.98	232,596.98

Summary of Planned Human Resources Expenditure

For the four years ending 30 June 2030

	2026/27 FTE	2027/28 FTE	2028/29 FTE	2029/30 FTE
Chief Executive Officer				
Permanent - Full time & Part time	6.00	6.04	6.07	6.10
Women	5.00	5.03	5.06	5.09
Men	1.00	1.01	1.01	1.02
Persons of self-described gender	-	-	-	-
Casuals	-	-	-	-
Total Chief Executive Officer	6.00	6.04	6.07	6.10
City Services and Living				
Permanent - Full time & Part time	765.53	770.12	774.74	778.62
Women	652.19	656.10	660.03	663.33
Men	111.70	112.37	113.05	113.61
Persons of self-described gender	1.64	1.65	1.66	1.67
Casuals	108.64	109.29	109.95	110.50
Total City Services and Living	874.17	879.42	884.69	889.11
Assets Operations and Sustainability				
Permanent - Full time & Part time	345.33	347.40	349.49	351.23
Women	81.10	81.58	82.07	82.48
Men	262.99	264.56	266.15	267.48
Persons of self-described gender	1.25	1.25	1.26	1.27
Casuals	0.86	0.87	0.87	0.87
Total Assets Operations and Sustainability	346.19	348.27	350.36	352.11
Planning Places and Delivery				
Permanent - Full time & Part time	187.00	188.12	189.25	190.20
Women	106.70	107.34	107.98	108.52
Men	80.30	80.79	81.27	81.68
Persons of self-described gender	-	-	-	-
Casuals	0.31	0.31	0.31	0.32
Total Planning Places and Delivery	187.31	188.43	189.56	190.51
Organisational Performance				
Permanent - Full time & Part time	118.73	119.44	120.16	120.76
Women	78.23	78.70	79.18	79.57
Men	40.50	40.74	40.98	41.19
Persons of self-described gender	-	-	-	-
Casuals	1.00	1.01	1.01	1.02
Total Organisational Performance	119.73	120.45	121.17	121.78
Casuals and temporary staff				
People, Customer and Communications				
Permanent - Full time & Part time	92.71	93.27	93.83	94.29
Women	79.49	79.97	80.45	80.85
Men	13.22	13.30	13.38	13.44
Persons of self-described gender	-	-	-	-
Casuals	-	-	-	-
Total People, Customer and Communications	92.71	93.27	93.83	94.29
Total staff numbers	1,626.11	1,635.87	1,645.68	1,653.91

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 annual budget.

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

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

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

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

This will raise total rates and charges for 2026/27 to \$296.24 million (excluding rebates).

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

	Forecast Actual 2025/26 \$'000	Budget 2026/27 \$'000	Change \$'000	%
General rates*	186,017	195,942	9,925	5.34%
Kerbside waste management charge	39,285	39,056	-229	(0.58%)
Public waste service rates and charges (refer 4.1.1(h))	27,821	37,426	9,605	34.52%
Service rates and charges (refer 4.1.1(h))	701	729	28	3.99%
Special rates and charges (refer 4.1.1(h))	5	5	-	-
Supplementary rates	3,060	3,000	(60)	-
Interest on rates and charges	1,458	992	(466)	(31.96%)
Rates in lieu	18,245	19,089	844	4.63%
Total rates and charges	276,592	296,239	19,647	7.10%

*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 *Local Government Act 1989* 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
Uniform General rate for all rateable properties	0.22749	0.21789	(4.22%)

* Subject to ministers declaration under s.7AF of the Valuation of Land Act 1960.

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	141,457	147,968	6,511	4.60%
Commercial	9,521	10,081	560	5.88%
Industrial	25,498	28,529	3,031	11.89%
Rural	9,542	9,364	(178)	(1.87%)
Total amount to be raised by general rates	186,018	195,942	9,924	5.33%

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	2026/27	Change	
	Number	Number	\$'000	%
Residential	97,474	99,801	2,327	2.39%
Commercial	3,107	3,188	81	2.61%
Industrial	5,845	5,939	94	1.61%
Rural	1,356	1,344	(12)	(0.88%)
Total number of assessments	107,782	110,272	2,490	2.31%

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	2026/27	Change	
	\$'000	\$'000	\$'000	%
Residential	61,466,150	67,770,756	6,304,606	10.26%
Commercial	4,201,089	4,473,058	271,969	6.47%
Industrial	11,852,576	13,307,267	1,454,691	12.27%
Rural	4,250,641	4,377,258	126,617	2.98%
Total value of land	81,770,456	89,928,337	8,157,881	9.98%

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

Kerbside waste management charge

Type of Charge	Per Rateable Property 2025/26	Per Rateable Property 2026/27	Change	
	\$	\$	\$	%
Rate for all rateable properties	414.97	407.16	(7.81)	(1.88%)

Public waste service rates and charges (refer 4.1.1(h))

Type of Charge/Rate	Per Rateable Property 2025/26	Per Rateable Property 2026/27	Change	
	\$	\$(cents/\$CIV)	\$	%
Residential charge	229.67	306.62	76.95	33.50%
Residential - pension concession charge (\$60 discount)	179.67	246.62	66.95	37.26%
Uniform service rate for all rateable Non-Residential properties	0.0334518	0.0416179	0.0082	24.41%

Type of Charge	Per Rateable Property 2025/26	Per Rateable Property 2026/27	Change	
	\$	\$	\$	%
Optional Garbage Charges				
Garbage (upgrade from 140L to 240L)	128.00	131.50	3.50	2.73%
Garbage (additional service 240L)	295.70	303.80	8.10	2.74%
Garbage (additional service 140L)	170.70	175.30	4.60	2.69%
Garbage (additional 80L)	98.30	101.00	2.70	2.75%
Garbage discount (80L first service)	22.70 discount	23.30 discount	0.60	2.64%
Optional Recycling Charges				
Recycle (additional 140L or 240L)	77.70	79.80	2.10	2.70%
Recycle (upgrade from 140L to 360L)	37.90	38.95	1.05	2.77%
Recycle (additional 360L)	116.40	119.60	3.20	2.75%
Optional Organics Charges				
Organics 140L additional service	94.70	97.30	2.60	2.75%
Organics 240L additional service	120.60	123.90	3.30	2.74%

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

Type of Charge	2025/26 \$'000	2026/27 \$'000	Change \$'000	%
Kerbside waste service charge	39,285	39,056	(229)	-0.58%

Type of Charge	2025/26 \$'000	2026/27 \$'000	Change \$'000	%
Public waste service rates and charges	27,821	37,426	9,605	34.52%

Type of Charge	2025/26 \$'000	2026/27 \$'000	Change \$'000	%
Garbage	649	663	14	2.16%
Organic	52	66	14	26.92%
Total	701	729	28	3.99%

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

Type of Charge	2025/26 \$'000	2026/27 \$'000	Change \$'000	%
General rates and service charges	257,437	276,001	18,564	7.21%

Type of Charge	2025/26 \$'000	2026/27 \$'000	Change \$'000	%
General rates	186,017	195,942	9,925	5.34%
Less primary producer rebate	(195)	(163)	32	(16.41%)
Less Councils pension rebate	(715)	(987)	(272)	38.04%
Total general rates	185,107	194,792	9,685	5.23%
Kerbside waste service charge	39,285	39,056	(229)	(0.58%)
Public waste service rates and charges	27,821	37,426	9,605	34.52%
Add service charge - recycling and garbage	649	663	14	2.16%
Add service charge - organics	52	66	14	26.92%
Add special rates and charges	5	5	-	-
Add projected supplementary rate income	3,060	3,000	(60)	(1.96%)
Add interest on rates and charges	1,458	992	(466)	(31.96%)
Total general rates and service charges	257,437	276,001	18,564	7.21%
Add rates in lieu from Commonwealth properties	18,248	19,088	840	4.61%
Total	275,685	295,089	19,404	7.04%

4.1.1(j) Fair Go Rates System Compliance

Hume 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.

	2025/26	2026/27
Total general rates	\$ 186,017,036	\$ 195,942,806
Number of rateable properties	107,782	110,272
Base average rates	\$ 1,675.68	\$ 1,729.38
Maximum rate increase (set by the State Government)	3.00%	2.75%
Capped average rate	\$ 1,725.95	\$ 1,776.94
Maximum general rates revenue	\$ 186,026,023	\$ 195,946,450
Budgeted general rates revenue	\$ 186,017,036	\$ 195,942,806
Comprising of:		
General Rates*	\$ 186,017,036	\$ 195,942,806
Kerbside waste management charge^	\$ 38,241,663	\$ 39,055,510
Public waste management rates and charges^	\$ 27,353,654	\$ 37,426,245
Budgeted supplementary rates	\$ 3,000,000	\$ 3,000,000
Budgeted total rates and waste revenue	\$ 254,612,353	\$ 275,424,561

* Note variance to amount 4.1.1 (c) is due to rounding and Subject to ministers declaration under s.7AF of the Valuation of Land Act 1960.

^These items are not subject to the rate cap established under the FGRS.

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

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

- The raising of supplementary valuations (2025/26: \$3m and 2026/27: estimated \$3 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; and
- Changes of use of land such that residential land becomes business land and vice versa.

4.1.2 Statutory fees and fines

	Forecast Actual 2025/26	Budget 2026/27	Change	
	\$'000	\$'000	\$'000	%
Building	1,520	1,710	190	12.50%
Town planning	2,005	2,176	171	8.53%
Subdivisions	3,620	5,720	2,100	58.01%
City laws - animal / traffic	6,070	5,977	(93)	(1.53%)
Asset protection	1,400	1,808	408	29.14%
Health registrations	1,760	1,922	162	9.20%
Land information certificates	297	396	99	33.33%
Other / miscellaneous	1,113	837	(276)	(24.80%)
Total statutory fees and fines	17,785	20,546	2,761	15.52%

Statutory fees mainly relate to fees and fines levied in accordance with legislation and include animal registrations, Food Act registrations and parking fines. Changes in statutory fees are made in accordance with legislative requirements.

Statutory fees and fines are forecast to increase by 15.5% or \$2.8 million compared to 2025/26. This is due to an increase in the level of subdivision applications and asset protection permits.

4.1.3 User fees

	Forecast Actual 2025/26	Budget 2026/27	Change	
	\$'000	\$'000	\$'000	%
Recreational facilities	20,187	23,253	3,066	15.19%
Landfill / Waste	2,826	3,688	862	30.50%
Community services	3,411	3,507	96	2.81%
Asset protection	2,158	1,911	(247)	(11.45%)
Community facilities	1,808	2,065	257	14.21%
Building	420	507	87	20.71%
Other / miscellaneous	1,533	1,226	(307)	(20.03%)
Total user fees	32,343	36,157	3,814	11.79%

User fees relate mainly to the recovery of service delivery costs through the charging of fees to users of Council's services. These include use of leisure, community facilities, landfill operations and the provision of human services such as family day care and home help services.

User fees are projected to increase by 11.8% or \$3.8 million over 2025/26. The main reason is due to expected increased utilisation across Council leisure centres primarily in aquatic fees (learn to swim) and fitness fees and in waste services at Councils Resource Recovery Centres.

In addition, Council plans to increase user fees for all areas with at least expected inflationary trends over the Budget period to maintain parity of user fees with the costs of service delivery.

4.1.4 Grants

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

	Forecast Actual	Budget	Change	
	2025/26 \$'000	2026/27 \$'000	\$'000	%
Grants were received in respect of the following:				
Summary of grants				
Commonwealth funded grants	25,805	38,466	12,661	49.06%
State funded grants	65,900	56,092	(9,808)	(14.88%)
Total grants received	91,705	94,558	2,853	3.11%
(a) Operating Grants				
Recurrent - Commonwealth Government				
Victorian Grants Commission - general purpose	2,011	4,142	2,131	105.97%
Victorian Grants Commission - local roads	10,078	20,761	10,683	106.00%
Home and community support	5,739	5,820	81	1.41%
Community capacity building	215	147	(68)	(31.63%)
Population health and social policy	50	50	-	-
Youth engagement and pathways	68	22	(46)	(67.65%)
Libraries	18	-	(18)	(100.00%)
Early years operations	3,688	3,753	65	1.76%
Governance	8	-	(8)	(100.00%)
Recurrent - State Government				
Home and community support	6,419	6,239	(180)	(2.80%)
Population health and social policy	540	288	(252)	(46.67%)
City safety	60	60	-	0.00%
City laws	753	750	(3)	(0.40%)
Public health	32	15	(17)	(1)
Libraries	1,436	1,436	-	-
Community centres and venues	102	100	(2)	(1.96%)
Early years operations	34,058	33,516	(542)	(1.59%)
Maternal and child health	9,560	6,365	(3,195)	(33.42%)
Youth engagement and pathways	102	97	(5)	(4.90%)
Inclusion and service planning	1,977	1,996	19	0.96%
City parks and open spaces	95	-	(95)	(100.00%)
Economic development	140	-	(140)	(100.00%)
City Strategy	10	-	(10)	(100.00%)
Strategic projects and places	2,620	334	(2,286)	(87.25%)
Total recurrent grants	79,779	85,891	6,112	7.66%
(b) Capital Grants				
Non-recurrent - Commonwealth Government				
Infrastructure delivery	3,930	3,771	(159)	(4.05%)
Non-recurrent - State Government				
Infrastructure delivery	7,996	4,896	(3,100)	(38.77%)
Total non-recurrent grants	11,926	8,667	(3,259)	(27.33%)
Total Grants	91,705	94,558	2,853	3.11%

Grants include all monies received from State and Federal sources for the purposes of funding the delivery of Council’s services to ratepayers.

Operating grants are expected to increase by 7.7% or \$6.1 million compared to the 2025/26 forecast. This is primarily due to the advance payment of 50% of the Victorian Grants Commission allocation for 2025/26 which was received in 2024/25.

Offsetting this are a number of one-off grants received in 2025/26 including but not limited to Broadmeadows Precinct Roadmap.

Capital grants are expected to decrease by 27.3% or \$3.3 million compared to the 2025/26 forecast due to specific funding for capital works projects in 2025/26.

4.1.5 Contributions

	Forecast Actual 2025/26 \$'000	Budget 2026/27 \$'000	Change	
			\$'000	%
Monetary - operating	1,543	512	(1,031)	(66.82%)
Monetary - capital	155	-	(155)	(100.00%)
(a) Total monetary	1,698	512	(1,186)	(69.85%)
(b) Developer	39,662	37,649	(2,013)	(5.08%)
(c) Non-monetary	122,783	130,411	7,628	6.21%
Total contributions	164,143	168,572	4,429	2.70%

This includes all cash contributions received by Council from developers, State, Federal and community sources and contributions from other parties towards property development costs.

Contributions monetary are expected to decrease by 69.9% or \$1.2 million compared to the 2025/26 forecast due to specific funding for capital works projects received in 2025/26.

Contributions developer includes all monies received from developers for the purposes of funding development costs. They are expected to decrease by 5.1% or \$2.0 million compared to 2025/26 due to the expected timing of the receipt of contributions.

Contributions non-monetary include roads, footpaths, drainage and land contributed by developers as part of the developer contribution scheme. They are expected to increase by 6.2% or \$7.6 million due to the timing of when infrastructure assets will be transferred to Council from developers.

4.1.6 Other income

	Forecast Actual 2025/26 \$'000	Budget 2026/27 \$'000	Change	
			\$'000	%
Interest	14,000	14,000	-	0.00%
Investment property rental	1,113	1,109	(4)	(0.36%)
Other rent	2,933	2,886	(47)	(1.60%)
Recoupment and reimbursements	2,409	1,648	(761)	(31.59%)
Total other income	20,455	19,643	(812)	(3.97%)

Other income predominately includes interest on investments, property rental and the recoupments of costs.

The expected decrease is a result of a number of one off recoupments in 2025/26 relating to emergency damages.

4.1.7 Employee costs

	Forecast Actual 2025/26 \$'000	Budget 2026/27 \$'000	Change	
			\$'000	%
Salaries and wages	135,189	151,328	(16,139)	(11.94%)
Superannuation	17,620	19,437	(1,817)	(10.31%)
Workcover	7,039	8,086	(1,047)	(14.87%)
Annual leave and long service leave	13,318	14,076	(758)	(5.69%)
Fringe benefits tax	81	101	(20)	(24.69%)
Other employee related expenses	7,552	7,521	31	0.41%
Total employee costs	180,799	200,549	(19,750)	(10.92%)

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

Employee costs are expected to increase by 10.9% or \$19.8 million compared to the 2025/26 forecast. This increase relates to the following key factors:

- The implementation of the terms of the EBA which will result in an expected increase effective from 1 July 2026;
- Anticipated non-EBA wages growth to keep pace with the growing demands in service delivery, maintenance of open space, roads and infrastructure needs. Additional funding will be available to cover some of these costs;
- The fulfilment of current unfilled advertised positions which has resulted in expected savings of \$7.9 million in the 2025/26 forecast when compared to the 2025/26 Budget. Budget on budget employee costs are expected to increase by \$11.9 million or 6.3%;
- Workcover premium increase; and
- In accordance with Australian Accounting Standards \$7.98 million of salary costs for staff who are directly attributable to the construction of a project will be capitalised, these costs are included in Councils Capital works program.

4.1.8 Materials and services

	Forecast Actual 2025/26 \$'000	Budget 2026/27 \$'000	Change	
			\$'000	%
Materials	23,827	27,354	(3,527)	(14.80%)
Capital works expensed	14,046	12,911	1,135	8.08%
Fleet expenses	3,611	3,507	104	2.88%
Contractors and consultants	139,524	125,806	13,718	9.83%
Insurance	3,881	4,709	(828)	(21.33%)
Building and utility charges	9,910	9,846	64	0.65%
Total materials and services	194,799	184,133	10,666	5.48%

Materials and services include the purchase of consumables and payments to contractors for the provision of services and are forecast to decrease by 5.5% or \$10.7 million compared to 2025/26 forecast.

Included within contractors and consultants are agency staff expenses which are expected to decrease by 60% or \$8.7 million as a full complement of staff is budgeted for in 2026/27. Also contributing to the decrease are reductions in legal services, consultants and professional services across the organisation and expenditure related to unbudgeted grants and grants carried forward from previous years.

The 2025/26 and 2026/27 Capital works expensed budget includes \$10.5 million and \$4.9 million of expenditure relating to Councils Digital Transformation Project which cannot be capitalised as it is a cloud-based software.

Partially offsetting this is an increase in parks maintenance growth in open space areas, an increase in Council insurances, an increase in waste costs and a reallocation of IT expenses from the capital works program to operating.

4.1.9 Depreciation and amortisation

	Forecast Actual 2025/26 \$'000	Budget 2026/27 \$'000	Change	
			\$'000	%
Depreciation				
Property	25,320	26,247	(927)	(3.66%)
Plant and equipment	8,970	12,926	(3,956)	(44.10%)
Infrastructure	67,130	69,592	(2,462)	(3.67%)
Total depreciation	101,420	108,765	(7,345)	(7.24%)
Depreciation - right of use assets				
Property	394	406	(12)	(3.05%)
Plant and equipment	84	72	12	14.29%
Total depreciation - right of use assets	478	478	0	0.00%
Total depreciation and amortisation	101,898	109,243	(7,345)	(7.21%)

Depreciation is an accounting charge which attempts to measure the usage of Council's property, plant, equipment and infrastructure assets such as roads and drains. The increase of 7.24% or \$7.35 million for 2026/27 is due to the completion of the 2025/26 capital works program during the year and expected developer contributed assets.

A right-of-use asset is a lessee's right to use an asset over the life of a lease. Rather than being shown as rent, or as leasing costs, it will be recognised as amortisation on the 'right-of-use' asset, and an interest charge on the lease liability. The interest charge will be calculated using the effective interest method, which will result in a gradual reduction of interest expense over the lease term.

4.1.10 Finance costs

	Forecast Actual 2025/26	Budget 2026/27	Change	
	\$'000	\$'000	\$'000	%
Employee benefits - leave provision interest	418	472	(54)	12.92%
Landfill interest	853	864	11	(1.29%)
Leases	232	212	20	8.62%
Total finance costs	1,503	1,548	(45)	(2.99%)

The increase of 3% or \$0.05 million for 2026/27 is primarily due to a non-cash book entry associated with the net present value (NPV) of its future liabilities for employee benefits and landfill rehabilitation and aftercare costs.

4.1.11 Other expenses

	Forecast Actual 2025/26	Budget 2026/27	Change	
	\$'000	\$'000	\$'000	%
Grants, contributions and donations	3,913	4,335	(422)	(10.78%)
Auditors' remuneration	394	415	(21)	(5.33%)
Councillors' allowances	597	594	3	0.50%
Operating rentals	673	476	197	29.27%
Bank charges	982	925	57	5.80%
Written down value of infrastructure assets renewed	10,600	10,733	(133)	(1.25%)
Total other expenses	17,159	17,478	(319)	(1.86%)

Other expenses relate to a range of expenses including contributions to community groups, bank charges, operating leases and councillor allowances. Other expenses are expected to increase by 1.9% or \$0.3 million compared to the 2025/26 forecast. This is mainly due to an increase in grants provided to external parties.

4.1.12 Reimbursement to developers for LIK/WIK projects

	Forecast Actual 2025/26 \$'000	Budget 2026/27 \$'000	Change \$'000	%
Land-in-kind/works-in-kind	5,151	5,581	(430)	(8.35%)
Total reimbursement to developers for LIK/WIK projects	5,151	5,581	(430)	(8.35%)

Under the Developer Contribution Plan (DCP) regime, developers can contribute Land-in-kind (LIK) or Works-in-kind (WIK) items to Council in lieu of paying the developer levies in cash. In some cases, the value of the LIK or WIK items are more than the levies the developer is obliged to pay Council. When this occurs, Council is required to reimburse the developer the difference between the total value of the LIK or WIK items and the liability of the development contribution levies owed to Council.

4.1.13 Payment to ICP developers for land equalisation

	Forecast Actual 2025/26 \$'000	Budget 2026/27 \$'000	Change \$'000	%
Payment to ICP developers for land equalisation	-	15,262	(15,262)	100.00%
Loss on disposal of financial assets	-	15,262	(15,262)	100.00%

The Infrastructure Contribution Plan (ICP) sets a target percentage for public purpose land contributions for each property in the ICP. Developers that provide a lower percentage of public purpose land must pay an equalisation contribution to Council and conversely a compensation payment is required to be made by Council to the developer(s) that provide a higher percentage of public purpose land than the target specified in the ICP.

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. These balances are projected to decrease by \$41.8 million in line with spending of the 2026/27 capital works program.

Other assets include items such as prepayments for expenses that Council has paid in advance of service delivery and other revenues due to be received in the next 12 months.

Property, plant, equipment and infrastructure 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 the Council over many years. The increase in this balance includes the net result of the capital works program, developer contributed assets, the revaluation of Council's assets, the disposal of property, plant and equipment and the depreciation of non-current assets.

4.2.2 Liabilities

Trade and other payables are those to whom Council owes money as at 30 June.

Provisions include accrued long service leave, annual leave, rostered days off owing to employees and landfill rehabilitation works. Employee entitlements are expected to decrease marginally due to more active management of entitlements.

Grants in advance are expected to decrease in line with the recognition of revenue in accordance with the new accounting standards AASB15 (Revenue from Contracts with Customers) and AASB1058 (Income of Not-for-Profit Entities). These grant payments will be recognised as revenue in future years after Council fulfils its performance obligations under the funding agreements.

4.2.3 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	3,028	2,709
Plant and equipment	140	67
Total right-of-use assets	3,168	2,776
Lease liabilities		
Current lease Liabilities		
Land and buildings	350	384
Plant and equipment	76	53
Total current lease liabilities	426	437
Non-current lease liabilities		
Land and buildings	2,906	2,609
Plant and equipment	75	21
Total non-current lease liabilities	2,981	2,630
Total lease liabilities	3,407	3,067

Where the interest rate applicable to a lease is not expressed in the lease agreement, Council applies the average incremental borrowing rate in the calculation of lease liabilities. The current incremental borrowing rate is 6.5%.

4.2.4 Borrowings

Council has no planned borrowings in 2026/27.

4.3 Statement of changes in Equity

4.3.1 Equity

Total equity always equals net assets and is made up of the following components:

- Asset revaluation reserve which represents the difference between the previously recorded value of assets and their current valuations;
- Other reserves that are funds that Council wishes to separately identify as being set aside to meet a specific purpose in the future and to which there is no existing liability. These amounts are transferred from the accumulated surplus of the Council to be separately disclosed; and
- Accumulated surplus which is the value of all net assets less reserves that have accumulated over time.

4.4 Statement of Cash Flows

4.4.1 Net cash flows from operating activities

Operating activities refers to the cash generated or used in the normal service delivery functions of Council. The increase in cash provided from operating activities is mainly due to an increase revenue as a result of continued strong growth throughout the City. Offset by an increase in employee costs as a result of the EBA increase, increase in the workcover premium and new positions created to cater for growth.

The net cash provided by 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. These include items such as depreciation and non-monetary developer contributions.

4.4.2 Net cash flows from investing activities

Investing activities refers to cash generated or used in the enhancement or creation of infrastructure and other assets. These activities also include the acquisition and sale of financial assets and other assets such as vehicles, property, equipment, etc.

Capital works expenditure is disclosed in Section 4.5 of this report.

4.4.3 Net cash flows from financing activities

Financing activities refers to cash generated or used in the financing of Council functions and include borrowings from financial institutions and advancing of repayable loans to other organisations. This is due the repayment of lease liabilities.

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.

4.5.1 Summary

	Forecast Actual 2025/26 \$'000	Budget 2026/27 \$'000	Change	
			\$'000	%
Property	78,184	56,094	(22,090)	-28.25%
Plant and equipment	3,852	35,151	31,299	812.54%
Infrastructure	28,548	62,710	34,162	119.67%
Total	110,584	153,955	43,371	39.22%

The capital works program for the 2026/27 year is expected to be \$153.96 million.

Property \$56.09 million

The property category comprises various assets such as land, land improvements (including playground equipment and sports surfaces), buildings, and building enhancements (such as community centers, council offices, and sports facilities). Notable highlights of the 2026/27 budget include the construction of the Jacksons Creek Vilana Comm Centre, John Coutts Reserve OS Development, Parks Renewals and Sportsgrounds Drainage upgrades. Continued investment is allocated for the revitalization and enhancement of open spaces and play areas across the municipality and the upgrade of streetlighting for major roads.

Plant and Equipment \$35.15 million

The plant and equipment class includes scheduled replacement of Councils fleet and plant items, furniture and equipment including computers and telecommunications, library books and additional kerbside bins and items purchased or constructed which are of historical or cultural significance.

Infrastructure \$62.71 million

The Infrastructure class includes roads, bridges, footpaths and cycleways, drainage, off street car parks and other structures. Highlights of the 2026/27 budget include the reconstruction initiatives for various road within the city. The budget also emphasises sustained investment in the renewal of infrastructure assets throughout the city. This commitment is demonstrated through ongoing annual programs such as local road resurfacing and resealing, footpath restoration, car park refurbishment, and enhancements to drainage infrastructure. Furthermore, continuous works at the Sport Stadium car park in Craigieburn, alongside the construction of new footpaths, walking trails, and cycling routes across the urban landscape.

	Project Cost \$'000	Asset Expenditure Types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council Cash/Reserves \$'000	Borrowings \$'000
Property	56,094	21,026	8,276	18,061	8,731	(3,845)	-	(52,250)	-
Plant and Equipment	35,151	5,301	19,799	10,051	-	(411)	-	(34,741)	-
Infrastructure	62,710	6,715	40,021	13,651	2,321	(4,411)	-	(58,297)	-
Total	153,955	33,042	68,096	41,763	11,052	(8,667)	-	(145,288)	-

Of the \$153.96 million in capital funding required, \$145.29 million will come from Council cash and reserves and \$8.67 million from external capital grants.

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4.5.2 Current Budget

Capital Works Area	Locality	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
			New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council Cash/Reserves \$'000	Borrowings \$'000
PROPERTY										
Land										
Broadmeadows Site 4 - OS Land Purchase	Broadmeadows	200	-	-	-	200	-	-	(200)	-
Somerton/Section Rd T-Section Land	Greenvale	104	104	-	-	-	-	-	(104)	-
Merlynston Ck Crossing land/civil works	Broadmeadows	864	864	-	-	-	-	-	(864)	-
Land		1,168	968	-	-	200	-	-	(1,168)	-
Land Improvements										
Broadmeadows Valley Park MP Implementation	Broadmeadows	65	65	-	-	-	-	-	(65)	-
Integrated Water Management Plan Actions	Citywide	2,400	-	2,400	-	-	(188)	-	(2,213)	-
North West FM Antenna	Coolaroo	20	20	-	-	-	-	-	(20)	-
Sports Ground Lighting Program	Citywide	344	-	344	-	-	-	-	(344)	-
Park Renewal & Upgrade Program	Citywide	5,254	-	-	5,254	-	(248)	-	(5,005)	-
Hume's Places Program	Citywide	351	-	-	351	-	-	-	(351)	-
Sportgrounds Drainage Program	Citywide	1,060	1,060	-	-	-	-	-	(1,060)	-
Children's Services Yard Refurb Program	Citywide	195	-	195	-	-	-	-	(195)	-
Tennis Surface Replacement Program	Citywide	210	-	210	-	-	-	-	(210)	-
Sports Ground Lighting Audit and Upgrade Program	Citywide	454	-	454	-	-	-	-	(454)	-
Bulla Parklands Masterplan	Bulla	212	-	212	-	-	-	-	(212)	-
Gladstone Park Bowling Club - 2nd green	Gladstone Park	150	150	-	-	-	-	-	(150)	-
Bradford Ave Sports Ground Upgrade	Greenvale	1,398	-	-	1,398	-	-	-	(1,398)	-
Progress Reserve MP Implementation	Coolaroo	623	-	-	623	-	-	-	(623)	-
Ellis Scott Blvd Rec Reserve Field 2	Mickleham	109	109	-	-	-	-	-	(109)	-
Alexo Rd Rec Reserve Sports Ground	Mickleham	100	100	-	-	-	-	-	(100)	-
Bolinda Rd RR Leachate Management	Campbellfield	880	-	-	880	-	-	-	(880)	-
Riddell Rd Landfill Leachate Management	Sunbury	350	-	-	350	-	-	-	(350)	-
Riddell Rd Landfill Landfill Gas Management	Sunbury	105	-	-	105	-	-	-	(105)	-
Riddell Road Landfill Capping	Sunbury	2,636	-	-	2,636	-	-	-	(2,636)	-
Hume Hockey Centre Second Pitch	Craigieburn	3,740	-	-	-	3,740	-	-	(3,740)	-
Jacksons Creek Regional Parklands	Sunbury	-	-	-	-	-	(549)	-	549	-
Merri Creek Future Directions Plan	Citywide	487	-	-	487	-	(604)	-	117	-
Skiate Scooter BMX Strategy Impl Program	Citywide	713	713	-	-	-	-	-	(713)	-
Jacksons Creek Rec Res Sports Fields	Sunbury	60	60	-	-	-	-	-	(60)	-
Aitken Creek Master Plan	Craigieburn	170	-	170	-	-	-	-	(170)	-
Johnstone Street Reserve Redevelopment	Jacana	213	-	213	-	-	-	-	(213)	-
Centennial Park Dr Reserve Redevelopment	Craigieburn	187	-	187	-	-	-	-	(187)	-
Merlynston Creek Masterplan	Dallas	89	-	-	89	-	-	-	(89)	-
Parks Landscape Enhancements Program	Citywide	350	-	-	350	-	-	-	(350)	-
Closed Landfill Rehab Bolinda Rd	Campbellfield	129	-	129	-	-	-	-	(129)	-
LED Streetlighting Upgrade Program	Citywide	594	-	-	594	-	-	-	(594)	-
Conservation Reserve Fencing Program	Citywide	138	-	138	-	-	-	-	(138)	-
Tullamarine Reserve Masterplan	Tullamarine	55	-	-	55	-	-	-	(55)	-
Westmeadows Public Space Plan	Westmeadows	-	-	-	-	-	(76)	-	76	-
Gibo Reserve Development	Dallas	119	-	119	-	-	-	-	(119)	-
Mahoneys Road Streetscape Upgrade	Campbellfield	63	-	63	-	-	-	-	(63)	-
John Coultis Reserve OS Development	Gladstone Park	2,599	2,599	-	-	-	-	-	(2,599)	-
SALC - Outdoor Functional training area	Sunbury	95	95	-	-	-	-	-	(95)	-
Greenvale Recreation Centre Master Plan	Greenvale	160	160	-	-	-	-	-	(160)	-
Bolinda Road Landfill - Gas Management	Campbellfield	567	-	-	567	-	-	-	(567)	-
John McMahon Rec Res Oval 2 New Lighting	Sunbury	359	359	-	-	-	-	-	(359)	-
John Ilhan Res Renew Synthetic Pitch	Broadmeadows	1,165	-	1,165	-	-	-	-	(1,165)	-
John Ilhan Reserve Dog Park Upgrade	Meadow Heights	6	6	-	-	-	-	-	(6)	-
Goonawarra Golf Course Hole 8 Safety Net	Sunbury	25	25	-	-	-	-	-	(25)	-

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Capital Works Area	Locality	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
			New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council Cash/Reserves	Borrowings
			\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Goonawarra Golf Course Master Plan	Sunbury	100	100	-	-	-	-	-	(100)	-
Sunbury Town Centre Key Development Site	Sunbury	177	177	-	-	-	-	-	(177)	-
Emu Bottom Wetlands Master Plan Implementation	Sunbury	110	-	-	110	-	-	-	(110)	-
Street tree canopy increase	Citywide	1,057	1,057	-	-	-	-	-	(1,057)	-
Riddell Rd Landfill Aftercare	Sunbury	25	-	25	-	-	-	-	(25)	-
Westmeadows War Memorial	Westmeadows	220	-	-	220	-	-	-	(220)	-
Carpark Lighting - Opposite SALC	Sunbury	100	-	-	100	-	-	-	(100)	-
Dog Off Leash Park	Citywide	375	375	-	-	-	-	-	(375)	-
Exercise Equipment at Aston Fields (Vantage Boulevard)	Craigieburn	200	200	-	-	-	-	-	(200)	-
Highlands Lake & Spavin Lake Aeration	Citywide	250	-	-	250	-	-	-	(250)	-
John Ilhan Memorial Reserve Master Plan	Broadmeadows	120	-	-	120	-	-	-	(120)	-
Outdoor Gym at Arena Rec Reserve	Roxburgh Park	160	160	-	-	-	-	-	(160)	-
Employee costs capitalised under Land Improvements		1,484	353	280	677	174	-	-	(1,484)	-
Land Improvements		33,378	7,945	6,305	15,215	3,914	(1,665)	-	(31,714)	-
Buildings										
Public Toilet Program	Citywide	410	-	-	410	-	-	-	(410)	-
Disability Action Plan Program	Citywide	350	-	-	350	-	-	-	(350)	-
Climate Action Plan 2023-2028 Program	Citywide	755	-	-	755	-	-	-	(755)	-
Leisure Centre Plant Upgrade Program	Citywide	859	-	859	-	-	-	-	(859)	-
Bolinda Road Landfill MP Stage 3	Campbellfield	617	617	-	-	-	-	-	(617)	-
Ellis Scott Bvd Rec Reserve Pavilions	Mickleham	19	19	-	-	-	-	-	(19)	-
Greenvale Tennis Club Pavilion	Greenvale	-	-	-	-	-	(315)	-	315	-
Bradford Avenue Reserve Second Pavilion	Greenvale	145	-	-	145	-	-	-	(145)	-
Antares Pde Rec Reserve Pavilion 1&2	Kalkallo	2,049	2,049	-	-	-	-	-	(2,049)	-
Alexa Rd Rec Reserve Pavilion	Mickleham	300	300	-	-	-	-	-	(300)	-
Hume Hockey Centre Second Pavilion	Craigieburn	1,810	-	-	-	1,810	-	-	(1,810)	-
Jacksons Creek Vilana Dr Comm Centre	Sunbury	7,923	7,923	-	-	-	(1,800)	-	(6,123)	-
Jacksons Creek Rec Reserve Pavilion	Sunbury	52	52	-	-	-	-	-	(52)	-
Craigieburn Sports Stadium	Craigieburn	111	-	111	-	-	-	-	(111)	-
Broadmeadows GLC Redevelopment	Broadmeadows	365	-	-	-	365	-	-	(365)	-
Dryland Blvd Rec Reserve Pavilion	Mickleham	200	200	-	-	-	-	-	(200)	-
Sunbury Senior Citizens Redevelopment	Sunbury	75	-	-	75	-	-	-	(75)	-
Willowbrook Rec Res Pavilion Expansion	Westmeadows	2,090	-	-	-	2,090	-	-	(2,090)	-
Lakeside Drive Res Changeroom Upgrade	Roxburgh Park	100	-	100	-	-	-	-	(100)	-
CIP Actions Planning & Investigations	Citywide	250	-	-	250	-	-	-	(250)	-
Craigieburn Sports Stadium - Stage 2	Craigieburn	130	-	130	-	-	(65)	-	(65)	-
Hume Leisure Pool Balance Tank upgrades	Citywide	380	-	380	-	-	-	-	(380)	-
Leisure Centres Locker Replacements	Citywide	125	-	-	125	-	-	-	(125)	-
Sunbury Operations Centre Refurbishment	Sunbury	370	-	-	370	-	-	-	(370)	-
Community Facs Minor Upgrade Program	Citywide	150	-	-	150	-	-	-	(150)	-
SALC - Pool Concourse Renewal	Sunbury	51	-	51	-	-	-	-	(51)	-
SPLASH New Aquatic Amenty (feasibility)	Craigieburn	30	30	-	-	-	-	-	(30)	-
Acoustics in DS Aitken Res Pavilion	Craigieburn	30	-	30	-	-	-	-	(30)	-
BRDMDWS B/Ball Stadium Upgrade Planning	Broadmeadows	60	-	60	-	-	-	-	(60)	-
Goonawarra Golf - Roof and toilet renewal	Sunbury	100	-	100	-	-	-	-	(100)	-
Employee costs capitalised under Buildings		1,643	924	150	217	352	-	-	(1,643)	-
Buildings		21,548	12,113	1,971	2,847	4,617	(2,180)	-	(19,368)	-
TOTAL PROPERTY		56,095	21,026	8,276	18,061	8,731	(3,845)	-	(52,250)	-
PLANT AND EQUIPMENT										
Heritage										
Public Art Program	Citywide	95	95	-	-	-	-	-	(95)	-

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Capital Works Area	Locality	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
			New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council Cash/Reserves \$'000	Borrowings \$'000
Mural Program	Citywide	60	60	-	-	-	-	-	(60)	-
Heritage		155	155	-	-	-	-	-	(155)	-
Plant and Equipment										
Fleet Capital Replacement Program	Citywide	13,054	-	13,054	-	-	-	-	(13,054)	-
Solar array on Council Buildings Program	Citywide	761	761	-	-	-	-	-	(761)	-
Leisure Centre 24 Hour Gym & Access	Citywide	550	-	-	550	-	-	-	(550)	-
BALC Stadium FIP and Security Upgrades	Broadmeadows	100	-	-	100	-	-	-	(100)	-
HVAC Asset Renewal and Upgrades Program	Citywide	110	-	110	-	-	-	-	(110)	-
Leisure Centre/Stadium Asset M'ment Plan	Citywide	100	-	100	-	-	-	-	(100)	-
EV recharging stations for Hume Fleet	Citywide	50	50	-	-	-	-	-	(50)	-
Mapbox Implementation	Citywide	92	92	-	-	-	-	-	(92)	-
Strengthening Community Safety Grant	Citywide	750	750	-	-	-	(381)	-	(369)	-
Leisure Asset Management Plan	Citywide	600	-	600	-	-	-	-	(600)	-
Library RFID Equipment Renewal Program	Citywide	280	-	280	-	-	-	-	(280)	-
Employee costs capitalised under Plant and Equipment	Citywide	253	-	253	-	-	-	-	(253)	-
Plant and Equipment		16,700	1,653	14,397	650	-	(381)	-	(16,319)	-
Furniture and Equipment										
Kerbside Bins New & Maint Program	Citywide	1,504	-	1,504	-	-	-	-	(1,504)	-
Litter Bin Replacement Program	Citywide	125	-	125	-	-	-	-	(125)	-
Library Stock Replacement Program	Citywide	1,104	-	1,104	-	-	-	-	(1,104)	-
Sports Pavilion Bin Cage program	Citywide	23	23	-	-	-	-	-	(23)	-
Basketball Stadium Asset Renewal Program	Citywide	46	-	46	-	-	-	-	(46)	-
Premier's Reading Challenge Program	Citywide	30	-	-	30	-	(29)	-	(1)	-
IS Device Replacement Program	Citywide	2,500	-	2,500	-	-	-	-	(2,500)	-
Leisure Centre Fitness Upgrade Program	Citywide	460	-	-	460	-	-	-	(460)	-
Comm Centre Furniture Renewal Program	Citywide	11	-	11	-	-	-	-	(11)	-
Digital Transformation Program	Citywide	8,911	-	-	8,911	-	-	-	(8,911)	-
Electronic timesheet system	Citywide	334	334	-	-	-	-	-	(334)	-
Basketball Stadium Backboard Renewal	Citywide	101	-	101	-	-	-	-	(101)	-
Cyber, Info Governance, Risk, Compliance	Citywide	2,268	2,268	-	-	-	-	-	(2,268)	-
Business initiatives (Innovation)	Citywide	868	868	-	-	-	-	-	(868)	-
Library Furniture Replacement Program	Citywide	10	-	10	-	-	-	-	(10)	-
Furniture and Equipment		18,296	3,493	5,402	9,401	-	(29)	-	(18,267)	-
TOTAL PLANT AND EQUIPMENT		35,152	5,301	19,799	10,051	-	(411)	-	(34,741)	-
INFRASTRUCTURE										
Roads										
Local Road Spray Reseal Program	Citywide	1,718	-	1,718	-	-	-	-	(1,718)	-
Local Road Asphalt Resurfacing Program	Citywide	6,996	-	6,996	-	-	(3,075)	-	(3,921)	-
Kerb & Channel Rehabilitation Program	Citywide	520	-	520	-	-	-	-	(520)	-
Kerb & Channel for 500020 Program	Citywide	1,076	-	1,076	-	-	-	-	(1,076)	-
Traffic Management Facilities Program	Citywide	848	848	-	-	-	-	-	(848)	-
Local Area Traffic Management Program	Citywide	474	474	-	-	-	(20)	-	(454)	-
Road Humps Replacement Program	Citywide	150	150	-	-	-	-	-	(150)	-
Road Management Plan Rehab Program	Citywide	814	-	814	-	-	-	-	(814)	-
Aitken Bvd Duplication Marathon-Grand	Craigieburn	802	-	-	-	802	-	-	(802)	-
Somerton & Section Rd Intersection	Greenvale	1,457	1,457	-	-	-	-	-	(1,457)	-
Mickleham & Providence Rd Intersection	Greenvale	70	70	-	-	-	-	-	(70)	-
Mickleham Rd Pedestrian Crossing	Greenvale	660	-	-	660	-	-	-	(660)	-

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Capital Works Area	Locality	Project Cost	Asset expenditure types				Summary of Funding Sources			
			New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council Cash/Reserves	Borrowings
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Cuthbert St Road Rehabilitation	Broadmeadows	1,756	-	1,756	-	-	-	-	(1,756)	-
Sydney Rd Service Rd Reconstruction	Campbellfield	95	-	95	-	-	-	-	(95)	-
Wernbee St Road Reconstruction	Dallas	80	-	80	-	-	-	-	(80)	-
Hudson Circuit Road Reconstruction	Meadow Heights	966	-	966	-	-	-	-	(966)	-
Waranga Cres Road Rehabilitation	Broadmeadows	825	-	825	-	-	-	-	(825)	-
Road Design for Capital Works Program	Citywide	117	-	117	-	-	-	-	(117)	-
Mahoneys Rd Service Road Reconstruction	Campbellfield	600	-	600	-	-	-	-	(600)	-
Dallas Dr Recon Belfast St-Riggall St	Broadmeadows	280	-	280	-	-	-	-	(280)	-
Blackwood Crt Rehab Somerset-Sycamore	Campbellfield	1,625	-	1,625	-	-	-	-	(1,625)	-
Dalrymple Rd Road Reconstruction	Sunbury	50	-	50	-	-	-	-	(50)	-
Knox Ct Blind Ck Plands Ped Bridge	Sunbury	178	-	-	178	-	-	-	(178)	-
Mitchell & Malcolm St Bridge Road Recon	Kalkallo	3,689	-	3,689	-	-	-	-	(3,689)	-
Medway Rd Road Reconstruction	Craigieburn	1,500	-	1,500	-	-	-	-	(1,500)	-
Mitchells Lane Road Reconstruction	Sunbury	3,120	-	3,120	-	-	-	-	(3,120)	-
Saleyard Lane Laneway Streetscape	Sunbury	714	-	714	-	-	-	-	(714)	-
Raleigh St Raised Platform & Ped Xing	Westmeadows	470	470	-	-	-	-	-	(470)	-
Shadforth & Johnstone Sts Road Widening	Westmeadows	430	-	-	430	-	-	-	(430)	-
Carrick Dve Road Reconstruction	Gladstone Park	2,427	-	2,427	-	-	-	-	(2,427)	-
Mount Ridley Rd Reconstruction	Craigieburn	50	-	50	-	-	-	-	(50)	-
Mildura Cres Nyah-Kaniwa Reconstruction	Dallas	20	-	20	-	-	-	-	(20)	-
Wildwood Rd Gellies Rd to 2.4km Upgrade	Wildwood	56	-	-	56	-	-	-	(56)	-
Aquila Nature Reserve maintenance track	Sunbury	22	22	-	-	-	-	-	(22)	-
Altken Blvd C'burn-Somerton Duplication	Craigieburn	125	-	-	-	125	-	-	(125)	-
Section Road Upgrade	Greenvale	1,386	-	-	1,386	-	-	-	(1,386)	-
Craigieburn Rd, Mickleham-Oaklands Recon	Yuroke	4,987	-	-	4,987	-	-	-	(4,987)	-
Broadmeadows-Deviation Rd Ped Path	Westmeadows	160	160	-	-	-	-	-	(160)	-
Elizabeth Dve Road Safety Upgrades	Sunbury	419	-	-	419	-	-	-	(419)	-
Dwyer St/Mulgrave Bvd Safety Improvement	Kalkallo	500	-	-	500	-	-	-	(500)	-
Forest Red Gum Drive Upgrade	Mickleham	1,000	-	-	1,000	-	-	-	(1,000)	-
Mason St Salvator-Barry Reconstruction	Somerton	57	-	57	-	-	-	-	(57)	-
Safe Local Roads and Streets	Citywide	1,746	-	-	1,746	-	(976)	-	(770)	-
Windrock Ave Shopping Centre Car Park RAB	Sunbury	260	-	-	260	-	-	-	(260)	-
Blair St & Riggall St Roundabout Upgrade	Broadmeadows	400	-	-	400	-	-	-	(400)	-
Employee costs capitalised under Roads		2,878	230	1,833	757	58	-	-	(2,878)	-
Roads		48,574	3,880	30,928	12,780	985	(4,071)	-	(44,502)	-
Bridges										
Vaughan St Ped Bridge over Jacksons	Sunbury	480	-	480	-	-	-	-	(480)	-
Toyon Road Pedestrian Bridge	Kalkallo	340	340	-	-	-	(340)	-	0	-
Bridge Renewal Program	Citywide	100	-	100	-	-	-	-	(100)	-
The Nook-Pedestrian Bridge East Recon	Sunbury	489	-	489	-	-	-	-	(489)	-
Employee costs capitalised under Bridges		88	21	67	-	-	-	-	(88)	-
Bridges		1,497	361	1,136	-	-	(340)	-	(1,157)	-
Footpaths and Cycleways										
Footpath Rehabilitation Program	Citywide	5,187	-	5,187	-	-	-	-	(5,187)	-
Walking & Cycling Program	Citywide	187	187	-	-	-	-	-	(187)	-
New footpath construction program	Citywide	505	505	-	-	-	-	-	(505)	-
65 Carroll Lane shared path construction	Greenvale	2	2	-	-	-	-	-	(2)	-
120 Section Rd shared path construction	Greenvale	4	4	-	-	-	-	-	(4)	-
Transport Plan Program Planning	Sunbury	100	100	-	-	-	-	-	(100)	-
Employee costs capitalised under Footpaths & Cycleways		717	96	621	-	-	-	-	(717)	-
Footpaths and Cycleways		6,702	894	5,808	-	-	-	-	(6,702)	-

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Capital Works Area	Locality	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
			New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council Cash/Reserves \$'000	Borrowings \$'000
Car Parks										
Carpark Resurfacing Program	Citywide	342	-	342	-	-	-	-	(342)	-
Indented Parking Narrow Streets Program	Citywide	932	932	-	-	-	-	-	(932)	-
Broadmeadows Town Centre Carpark	Broadmeadows	565	565	-	-	-	-	-	(565)	-
Emu Bottom Wetlands Car Park Extension	Sunbury	18	-	-	-	18	-	-	(18)	-
Craigieburn Sports Stadium Car Park & Rd	Craigieburn	1,248	-	-	-	1,248	-	-	(1,248)	-
Employee costs capitalised under Car Parks		172	83	19	-	70	-	-	(172)	-
Car Parks		3,277	1,580	361	-	1,336	-	-	(3,277)	-
Drainage										
Drainage Rehabilitation Works Program	Citywide	909	-	909	-	-	-	-	(909)	-
Drainage Infrastructure Upgrade Program	Citywide	390	-	-	390	-	-	-	(390)	-
Spavin Drive Lake-Stabilize Lake Bank	Sunbury	20	-	20	-	-	-	-	(20)	-
Oliver/Kathryn/Janice/Riviera Drainage	Fawkner	281	-	-	281	-	-	-	(281)	-
WSUD Rectifications	Citywide	754	-	754	-	-	-	-	(754)	-
Parks Drainage Upgrade Program	Citywide	150	-	-	150	-	-	-	(150)	-
Employee costs capitalised under Drainage		155	-	105	50	-	-	-	(155)	-
Drainage		2,659	-	1,787	871	-	-	-	(2,659)	-
TOTAL INFRASTRUCTURE		62,708	6,715	40,021	13,651	2,321	(4,411)	-	(58,297)	-
TOTAL CAPITAL WORKS 2026/27		153,955	33,042	68,096	41,764	11,052	(8,667)	-	(145,289)	-

4.6 Summary of Planned Capital Works Expenditure
For the years ending 30 June 2028, 2029 and 2030

TOTAL NEW CAPITAL WORKS 2027/28								
Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources		
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council Cash/Reserves \$'000
PROPERTY								
Land	20,651	19,141	-	-	1,510	-	-	(20,651)
Land Improvements	34,053	8,860	6,992	18,181	-	(1,467)	-	(32,586)
Buildings	15,466	8,840	815	3,904	1,907	(2,459)	-	(13,016)
Total Property	70,170	36,841	7,807	22,085	3,417	(3,926)	-	(66,253)
PLANT AND EQUIPMENT								
Heritage	94	94	-	-	-	-	-	(94)
Plant and Equipment	7,348	383	6,965	-	-	(219)	-	(7,129)
Furniture and Equipment	6,594	724	5,530	330	-	(29)	-	(6,555)
Total Plant and Equipment	14,036	1,201	12,495	330	-	(248)	-	(13,779)
INFRASTRUCTURE								
Roads	74,767	6,119	44,628	23,934	106	(4,237)	-	(70,550)
Bridges	111	-	111	-	-	-	-	(111)
Footpaths and Cycleways	6,642	1,032	5,610	-	-	-	-	(6,642)
Car Parks	2,904	1,008	371	-	1,525	-	-	(2,904)
Drainage	5,754	-	4,887	867	-	-	-	(5,754)
TOTAL INFRASTRUCTURE	90,198	8,159	55,607	24,801	1,631	(4,237)	-	(85,961)
TOTAL NEW CAPITAL WORKS 2027/28	174,394	46,221	75,909	47,216	5,048	(8,402)	-	(165,992)
TOTAL NEW CAPITAL WORKS 2028/29								
Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources		
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council Cash/Reserves \$'000
PROPERTY								
Land	3,185	-	-	-	3,185	-	-	(3,185)
Land Improvements	46,489	12,524	6,786	27,179	-	(1,000)	-	(45,489)
Buildings	17,090	9,025	497	5,432	2,136	(3,000)	-	(14,090)
Total Property	66,764	21,549	7,283	32,611	5,321	(4,000)	-	(62,764)
PLANT AND EQUIPMENT								
Heritage	199	199	-	-	-	-	-	(199)
Plant and Equipment	6,406	383	6,023	-	-	-	-	(6,406)
Furniture and Equipment	7,923	2,024	5,569	330	-	(30)	-	(7,893)
Total Plant and Equipment	14,528	2,606	11,592	330	-	(30)	-	(14,498)
INFRASTRUCTURE								
Roads	46,891	2,509	39,781	4,551	-	(4,237)	-	(42,654)
Bridges	495	270	118	-	107	-	-	(495)
Footpaths and Cycleways	4,916	762	4,134	-	-	-	-	(4,916)
Car Parks	2,893	2,509	384	-	-	-	-	(2,893)
Drainage	2,779	-	1,769	1,010	-	-	-	(2,779)
TOTAL INFRASTRUCTURE	57,974	6,120	46,186	5,561	107	(4,237)	-	(53,737)
TOTAL NEW CAPITAL WORKS 2028/29	139,266	30,275	65,061	38,502	5,428	(8,237)	-	(130,999)
TOTAL NEW CAPITAL WORKS 2029/30								
Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources		
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council Cash/Reserves \$'000
PROPERTY								
Land	8,288	8,288	-	-	-	-	-	(8,288)
Land Improvements	36,296	17,636	2,843	15,687	130	(3,000)	-	(33,296)
Buildings	7,956	4,534	1,282	2,140	-	-	-	(7,956)
Total Property	52,540	30,458	4,125	17,827	130	(3,000)	-	(49,540)
PLANT AND EQUIPMENT								
Heritage	30	30	-	-	-	-	-	(30)
Plant and Equipment	6,590	383	6,207	-	-	-	-	(6,590)
Furniture and Equipment	6,850	675	5,698	477	-	(30)	-	(6,820)
Total Plant and Equipment	13,470	1,088	11,905	477	-	(30)	-	(13,440)
INFRASTRUCTURE								
Roads	59,067	5,011	36,241	2,466	15,349	(3,000)	-	(56,067)
Bridges	1,448	1,301	97	-	50	-	-	(1,448)
Footpaths and Cycleways	5,358	801	4,358	199	-	-	-	(5,358)
Car Parks	6,434	6,039	395	-	-	-	-	(6,434)
Drainage	2,324	-	1,713	611	-	-	-	(2,324)
TOTAL INFRASTRUCTURE	74,631	13,152	42,804	3,276	15,399	(3,000)	-	(71,631)
TOTAL NEW CAPITAL WORKS 2029/30	140,641	44,698	58,834	21,580	15,529	(6,030)	-	(134,611)

4.6 Summary of Planned Capital Works Expenditure Continued
4-year Capital Works Program

Capital Works Area	Locality	26/27	27/28	28/29	29/30
		\$'000	\$'000	\$'000	\$'000

PROPERTY

Land

Merrifield West/Lindum Vale Land	Mickleham	-	-	-	7,880
Campbellfield Site 2 - OS Land Purchase	Campbellfield	-	1,722	-	-
Dallas Site 3 - OS Land Purchase	Dallas	-	-	3,185	-
Broadmeadows Site 4 - OS Land Purchase	Broadmeadows	200	1,510	-	-
Mickleham & Providence Intxn Land	Greenval	-	-	-	408
Craigieburn West 0.4ha CC Land	Mickleham	-	1,985	-	-
Craigieburn West 4ha Sports Res Land	Mickleham	-	15,435	-	-
Somerton/Section Rd T-I'section Land	Greenval	104	-	-	-
Merlynston Ck Crossing land/civil works	Broadmeadows	864	-	-	-
Land		1,168	20,652	3,185	8,288

Land Improvements

Broadmeadows Valley Park MP Implementation	Broadmeadows	65	-	-	-
Integrated Water Management Plan Actions	Citywide	2,400	1,000	1,050	50
North West FM Antenna	Coolaroo	20	-	-	-
Sports Ground Lighting Program	Citywide	344	1,035	-	-
Park Renewal & Upgrade Program	Citywide	5,254	6,845	3,901	5,798
Hume's Places Program	Citywide	351	365	380	395
Sportgrounds Drainage Program	Citywide	1,060	600	862	870
Children's Services Yard Refurb Program	Citywide	195	199	203	207
Tennis Surface Replacement Program	Citywide	210	-	-	-
Sports Ground Lighting Audit and Upgrade Program	Citywide	454	380	218	-
Sportsground Fence Upgrade Program	Citywide	-	273	345	338
Hume Central Public Realm Works	Broadmeadows	-	797	-	-
Buchan St Reserve MP Implementation	Meadow Heights	-	253	351	973
Bulla Parklands Masterplan	Bulla	212	-	-	-
Gladstone Park Bowling Club - 2nd green	Gladstone Park	150	664	-	-
Bradford Ave Sports Ground Upgrade	Greenval	1,398	1,000	1,397	-
Progress Reserve MP Implementation	Coolaroo	623	2,544	7,039	2,265
Ellscoot Bvd Rec Reserve Field 2	Mickleham	109	3,395	7,940	5,000
Alexo Rd Rec Reserve Sports Ground	Mickleham	100	250	250	5,405
Bolinda Rd RR Leachate Management	Campbellfield	880	300	-	478
Gosford Cres Park Dev (aka Nicholas St)	Broadmeadows	-	120	647	633
Riddell Rd Landfill Leachate Management	Sunbury	350	-	-	-
Riddell Rd Landfill Landfill Gas Management	Sunbury	105	-	2,839	-
Riddell Road Landfill Capping	Sunbury	2,636	5,157	6,946	3,000
Hume Tennis & Community Centre Stage 2	Craigieburn	-	-	-	122
Hume Hockey Centre Second Pitch	Craigieburn	3,740	-	-	-
Jacksons Creek Regional Parklands	Sunbury	-	421	608	-
Merri Creek Future Directions Plan	Citywide	487	234	608	-
Skate Scooter BMX Strategy Impl Program	Citywide	713	-	-	-
Jacksons Creek Rec Res Sports Fields	Sunbury	60	-	400	1,000
Redstone Hill Rec Res Sports Fields	Sunbury	-	-	-	100
Aitken Creek Master Plan	Craigieburn	170	100	300	500
Johnstone Street Reserve Redevelopment	Jacana	213	1,491	1,500	-
Centennial Park Dr Reserve Redevelopment	Craigieburn	187	112	567	1,217
Merlynston Creek Masterplan	Dallas	89	-	-	-
Sprint Athletics Track Resurfacing	Craigieburn	-	-	1,660	-
Parks Landscape Enhancements Program	Citywide	350	359	368	377
Closed Landfill Rehab Bolinda Rd	Campbellfield	129	-	-	-
LED Streetlighting Upgrade Program	Citywide	594	-	-	-
Conservation Reserve Fencing Program	Citywide	138	165	174	143
Tullamarine Reserve Masterplan	Tulla	55	-	-	-
Barry Road Shopping Centre Streetscape	Dallas	-	50	200	969
Broadmeadows Town Square	Broadmeadows	-	50	774	1,000
Gibb Reserve Development	Dallas	119	-	-	-
Mahoneys Road Streetscape Upgrade	Campbellfield	63	1,700	-	-
John Coultis Reserve OS Development	Gladstone Park	2,599	-	-	-
SALC - Outdoor Functional training area	Sunbury	95	-	-	-
Greenvale Recreation Centre Master Plan	Greenval	160	-	-	-
SALC outdoor water play area regular schedule for flooring replacement	Sunbury	-	-	140	-
Bolinda Road Landfill - Gas Management	Campbellfield	567	-	-	-
John McMahon Rec Res Oval 2 New Lighting	Sunbury	359	-	-	-
John Ilhan Res Renew Synthetic Pitch	Broadmeadows	1,165	-	-	-
John Ilhan Reserve Dog Park Upgrade	Meadow Heights	6	-	-	-
Bridges Recreation Reserve Playspace	Craigieburn	-	30	470	1,500
Goonawarra Golf Course Hole 8 Safety Net	Sunbury	25	475	-	-
Goonawarra Golf Course Master Plan	Sunbury	100	-	-	-
Sunbury Town Centre Key Development Site	Sunbury	177	-	-	-
Emu Bottom Wetlands Master Plan	Sunbury	110	360	1,200	1,320
Street tree canopy increase	Citywide	1,057	1,352	-	-

4.6 Summary of Planned Capital Works Expenditure Continued
4-year Capital Works Program

Capital Works Area	Locality	26/27	27/28	28/29	29/30
		\$'000	\$'000	\$'000	\$'000
Riddell Rd Landfill Aftercare	Sunbury	25	-	-	-
Westmeadows War Memorial	Westmeadows	220	-	-	-
Carpark Lighting - Opposite SALC	Sunbury	100	-	-	-
Conservation Restoration Program Stage 2	Citywide	-	165	198	198
Dog Off Leash Park	Citywide	375	-	-	-
Exercise Equipment at Aston Fields (Vantage Boulevard)	Craigieburn	200	-	-	-
Highlands Lake & Spavin Lake Aeration	Citywide	250	-	-	-
John Ilhan Memorial Reserve Master Plan	Broadmeadows	120	-	-	-
Outdoor Gym at Arena Rec Reserve	Roxburgh Park	160	-	-	-
Employee costs capitalised under Land Improvements		1,485	1,810	2,954	2,441
Land Improvements		33,378	34,051	46,489	36,299

Buildings

Public Toilet Program	Citywide	410	424	439	455
Disability Action Plan Program	Citywide	350	362	375	393
Climate Action Plan 2023-2028 Program	Citywide	755	474	797	849
Leisure Centre Plant Upgrade Program	Citywide	859	502	466	430
Bolinda Road Landfill MP Stage 3	Campbellfield	617	-	-	-
Ellscoth Blvd Rec Reserve Pavilions	Mickleham	19	534	3,380	-
Bradford Avenue Reserve Second Pavilion	Greenvale	145	1,217	3,176	-
Antares Pde Rec Reserve Pavilion 1&2	Kalkallo	2,049	3,036	-	-
Alexo Rd Rec Reserve Pavilion DCP	Mickleham	300	-	-	1,200
Hume Hockey Centre Second Pavilion	Craigieburn	1,810	-	-	-
Jacksons Creek Vilana Dr Comm Centre	Sunbury	7,923	4,000	860	-
Jacksons Creek Rec Reserve Pavilion	Sunbury	52	-	111	2,290
Redstone Hill Rec Reserve Pavilion	Sunbury	-	-	-	100
Craigieburn Sports Stadium	Craigieburn	111	-	-	-
Broadmeadows GLC Redevelopment	Broadmeadows	365	1,805	2,000	-
Splash Pool Concourse Renewal	Craigieburn	-	-	-	608
Splash Aquaplay Flooring Replacement	Craigieburn	-	120	-	-
Dryland Blvd Rec Reserve Pavilion	Mickleham	200	800	4,000	539
Sunbury Senior Citizens Redevelopment	Sunbury	75	-	-	-
Willowbrook Rec Res Pavilion Expansion	Westmeadows	2,090	-	-	-
Lakeside Drive Res Changeroom Upgrade	Roxburgh Park	100	-	-	-
Merrifield Town Centre Creative Hub	Mickleham	-	-	100	100
CIP Actions Planning & Investigations	Citywide	250	170	150	150
Craigieburn Sports Stadium - Stage 2	Craigieburn	130	-	-	-
Hume Leisure Pool Balance Tank upgrades	Citywide	380	150	-	-
Leisure Centres Locker Replacements	Citywide	125	-	-	-
Sunbury Operations Centre Refurbishment	Sunbury	370	900	-	-
Community Facils Minor Upgrade Program	Citywide	150	150	150	150
SALC - Pool Concourse Renewal	Sunbury	51	-	-	158
Acoustics in DS Aitken Res Pavilion	Craigieburn	30	-	-	-
BRDMOWS B/Ball Stadium Upgrade Planning	Broadmeadows	60	-	-	-
Goonawarra Golf - Roof and toilet renewal	Sunbury	100	-	-	-
SPLASH New Aquatic Amenity (feasibility)	Craigieburn	30	-	-	-
Employee costs capitalised under Buildings		1,644	822	1,086	535
Buildings		21,550	15,466	17,090	7,957

TOTAL PROPERTY		56,097	70,169	66,763	52,544
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PLANT AND EQUIPMENT

Heritage

Public Art Program	Citywide	95	54	159	30
Mural Program	Citywide	60	40	40	-
Heritage		155	94	199	30

Plant and Equipment

Fleet Capital Replacement Program	Citywide	13,054	5,902	5,149	5,924
Solar array on Council Buildings Program	Citywide	761	333	333	333
Leisure Centre 24 Hour Gym & Access	Citywide	550	-	-	-
BALC Stadium FIP and Security Upgrades	Broadmeadows	100	-	-	-
HVAC Asset Renewal and Upgrades Program	Citywide	110	-	-	-
Leisure Centre/Stadium Asset M/ment Plan	Citywide	100	-	-	-
EV recharging stations for Hume Fleet	Citywide	50	50	50	50
Mapbox Implementation	Citywide	92	-	-	-
Strengthening Community Safety Grant	Citywide	750	-	-	-
Leisure Asset Management Plan	Citywide	600	600	600	-
Library RFID Equipment Renewal Program	Citywide	280	200	-	-
Employee costs capitalised under Plant and Equipment		253	263	273	283

4.6 Summary of Planned Capital Works Expenditure Continued 4-year Capital Works Program

Capital Works Area	Locality	26/27	27/28	28/29	29/30
		\$'000	\$'000	\$'000	\$'000
Plant and Equipment		16,700	7,348	6,405	6,590
Furniture and Equipment					
Kerbside Bins New & Maint Program	Citywide	1,504	1,542	1,581	1,620
Litter Bin Replacement Program	Citywide	125	128	131	134
Library Stock Replacement Program	Citywide	1,104	1,132	1,160	1,189
Sports Pavilion Bin Cage program	Citywide	23	24	24	25
Basketball Stadium Asset Renewal Program	Citywide	46	47	48	50
Premier's Reading Challenge Program	Citywide	30	30	30	30
IS Device Replacement Program	Citywide	2,500	2,563	2,627	2,692
Leisure Centre Fitness Upgrade Program	Citywide	460	300	300	447
Comm Centre Furniture Renewal Program	Citywide	11	12	12	12
Digital Transformation Program	Citywide	8,911	-	-	-
Electronic timesheet system	Citywide	334	-	2,000	-
Basketball Stadium Backboard Renewal	Citywide	101	97	-	-
Cyber, Info Governance, Risk, Compliance	Citywide	2,268	100	-	-
Business initiatives (Innovation)	Citywide	868	600	-	-
Tech Solutions for Aquatic Supervision	Citywide	-	-	-	650
Library Furniture Replacement Program	Citywide	10	10	10	-
Furniture and Equipment		18,295	6,585	7,922	6,848
TOTAL PLANT AND EQUIPMENT		35,150	14,027	14,526	13,468

INFRASTRUCTURE

Roads

Local Road Spray Reseal Program	Citywide	1,718	1,761	1,805	1,850
Local Road Asphalt Resurfacing Program	Citywide	6,996	7,171	7,350	7,534
Kerb & Channel Rehabilitation Program	Citywide	520	530	540	550
Kerb & Channel for 500020 Program	Citywide	1,076	1,103	1,131	1,159
Traffic Management Facilities Program	Citywide	848	869	891	913
Local Area Traffic Management Program	Citywide	474	485	498	510
Road Humps Replacement Program	Citywide	150	154	158	162
Road Management Plan Rehab Program	Citywide	814	834	855	876
Aitken Byd Duplication Marathon-Grand	Craigieburn	802	-	-	-
Somerton & Section Rd Intersection	Greenvale	1,457	4,000	-	-
Mickleham & Providence Rd Intersection	Greenvale	70	80	850	3,089
Mickleham Rd Pedestrian Crossing	Greenvale	660	-	-	-
Bardwell Dr/Konagiederra Rd Issect Upgrade	Mickleham	-	-	50	-
James Miramis Dr-Rd Duplication	Roxburgh Park	-	-	-	58
Silvester Pde Road Duplication	Roxburgh Park	-	-	-	58
Freight Rd Road Rehabilitation	Tulla	-	56	-	1,869
Cuthbert St Road Rehabilitation	Broadmeadows	1,756	-	-	-
Stanley Dr recon west of Sydney Rd	Somerton	-	-	-	112
Railway Crescent Road Rehabilitation	Broadmeadows	-	-	-	150
Sydney Rd Service Rd Reconstruction	Campbellfield	95	-	936	2,052
Werribee St Road Reconstruction	Dallas	80	1,398	-	-
Hudson Circuit Road Reconstruction	Meadow Heights	966	-	-	-
Waranga Cres Road Rehabilitation	Broadmeadows	825	-	-	-
Road Design for Capital Works Program	Citywide	117	122	127	132
Smiley Rd Stevenson-Trethowan Road Rehab	Campbellfield	-	-	20	383
Mahoneys Rd Service Road Reconstruction	Campbellfield	600	-	-	-
Dallas Dr Recon Belfast St-Riggall St	Broadmeadows	280	1,700	-	-
Emu Pde Road Rehabilitation	Jacana	-	15	134	-
Palmers Rd 145-170 Road Reconstruction	Sunbury	-	35	666	-
Blackwood Crt Rehab Somerset-Sycamore	Campbellfield	1,625	-	-	-
Dianne Ave Rehab Timberwood-Spur	Craigieburn	-	117	1,317	2,896
Dalrymple Rd Road Reconstruction	Sunbury	50	50	2,796	-
Stockdale Ave Road Rehabilitation	Dallas	-	20	364	-
Antwerp St Road Rehabilitation	Dallas	-	20	427	-
Kingston Heath Crt Road Rehabilitation	Craigieburn	-	20	332	-
Riversdale St Road Rehabilitation	Craigieburn	-	20	411	-
Pines Way Road Rehabilitation	Campbellfield	-	20	619	-
Old Sydney Rd Brook-Carawa Road Rehab	Mickleham	-	122	1,928	-
Amstel St & Eastern St Road Rehab	Craigieburn	-	61	-	912
Echuca St Kaniva St-Barry Rd Road Rehab	Dallas	-	-	20	509
Gosford Cr Kitchener St-No.44 Road Rehab	Broadmeadows	-	-	20	421
Morwell Cr Warragul-Kaniva Road Rehab	Dallas	-	-	20	914
Housden St Graham-Ct Bowl End Road Rehab	Broadmeadows	-	-	20	685
Gentles Ave Sydney Rd-Dunstan Road Rehab	Campbellfield	-	-	40	1,018
Knox Ct Blind Ck Plands Ped Bridge	Sunbury	178	-	-	-
Mitchell & Malcolm St Bridge Road Recon	Kalkallo	3,689	4,689	-	-
Medway Rd Road Reconstruction	Craigieburn	1,500	3,330	1,500	-
Mitchells Lane Road Reconstruction	Sunbury	3,120	13,000	2,000	-

**4.6 Summary of Planned Capital Works Expenditure Continued
4-year Capital Works Program**

Capital Works Area	Locality	26/27	27/28	28/29	29/30
		\$'000	\$'000	\$'000	\$'000
Electric Street Road Reconstruction	Broadmeadows	-	-	-	290
Davey Court Road Reconstruction	Broadmeadows	-	-	-	217
Saleyard Lane Laneway Streetscape	Sunbury	714	900	-	-
Raleigh St Raised Platform & Ped Xing	Westmeadows	470	-	-	-
Shadforth & Johnstone Sts Road Widening	Westmeadows	430	-	-	-
Carrick Dve Road Reconstruction	Gladstone Park	2,427	2,980	-	-
Mount Ridley Rd Reconstruction	Craigieburn	50	-	3,334	2,000
Emu Pde Bilburgh St - Bamburgh St	Jacana	-	-	251	-
Mildura Cres Nyah-Kariva Reconstruction	Dallas	20	631	-	-
Wildwood Rd Gellies Rd to 2.4km Upgrade	Wildwood	56	-	1,614	-
Aquila Nature Reserve maintenance track	Sunbury	22	205	-	-
Aitken Blvd C'burn-Somerton Duplication	Craigieburn	125	100	-	14,200
Section Road Upgrade	Greenval	1,386	7,000	-	-
Craigieburn Rd, Mickleham-Oaklands Recon	Yuroke	4,987	5,541	-	-
Evans St Station-Shields St Recon	Sunbury	-	-	117	2,275
Huntingdale Crt - Road Reconstruction	Craigieburn	-	20	405	-
Waverley Crt - Road Reconstruction	Craigieburn	-	20	405	-
Boardman Reserve Access Rd & Car Park	Sunbury	-	58	803	-
Central Park Ave/SPLASH Car Pk I'section	Craigieburn	-	70	547	-
Broadmeadows-Deviation Rd Ped Path	Westmeadows	160	-	-	-
Elizabeth Dve Road Safety Upgrades	Sunbury	419	-	-	-
Curtis Avenue Road Upgrade	Sunbury	-	50	50	2,300
Dwyer St/Mulgrave Bvd Safety Improvement	Kalkallo	500	-	-	-
Forest Red Gum Drive Upgrade	Mickleham	1,000	10,000	2,000	-
Mason St Salvator-Barry Reconstruction	Somerton	57	1,253	1,253	-
Safe Local Roads and Streets	Citywide	1,746	-	-	-
Windrock Ave Shopping Cntr Car Park RAB	Sunbury	260	-	-	-
Joffre Street Camp-Culbert Recon	Broadmeadows	-	50	800	-
Riches St Hampden-Garner Reconstruction	Dallas	-	50	1,310	-
Southern Cres Medway-Spur Reconstruction	Craigieburn	-	50	1,500	-
The Garlands Road Renewal	Craigieburn	-	50	1,700	-
Road Renewals & Reconstructions Program	Citywide	-	-	-	5,000
Blair St & Riggall St Roundabout Upgrade	Broadmeadows	400	-	-	-
Employee costs capitalised under Roads		2,878	3,976	2,979	3,971
Roads		48,573	74,786	46,893	59,065

Bridges

Gunns Gully Rd Interim Bridge Const	Kalkallo	-	-	127	519
Train Station Connector Bridge Const	Kalkallo	-	-	127	782
Vaughan St Ped Bridge over Jacksons	Sunbury	480	-	-	-
Toyon Road Pedestrian Bridge	Kalkallo	340	-	-	-
Bridge Renewal Program	Citywide	100	105	110	-
The Nook-Pedestrian Bridge East Recon	Sunbury	489	-	-	-
Bulla-Diggers Rest Rd Bridge & Road Cons	Bulla	-	-	100	50
Employee costs capitalised under Bridges		88	6	31	97
Bridges		1,497	111	495	1,448

Footpaths & Cycleways

Footpath Rehabilitation Program	Citywide	5,187	5,312	3,871	4,065
Walking & Cycling Program	Citywide	187	208	217	227
New footpath construction program	Citywide	505	510	515	520
Malcolm Creek Trail Enhancement Program	Craigieburn	-	-	-	186
65 Carroll Lane shared path construction	Greenval	2	105	-	-
120 Section Rd shared path construction	Greenval	4	54	-	-
Transport Plan Program Planning	Sunbury	100	100	-	-
Employee costs capitalised under Footpaths & Cycleways		717	354	312	360
Footpaths & Cycleways		6,702	6,643	4,915	5,358

Car Parks

Carpark Resurfacing Program	Citywide	342	351	360	369
Indented Parking Narrow Streets Program	Citywide	932	955	979	1,003
Broadmeadows Town Centre Carpark	Broadmeadows	565	-	1,371	4,629
Emu Bottom Wetlands Car Park Extension	Sunbury	18	244	-	-
Craigieburn Sports Stadium Car Park & Rd	Craigieburn	1,248	1,200	-	-
Employee costs capitalised under Car Parks		172	155	183	433
Car Parks		3,277	2,905	2,893	6,434

Drainage

Drainage Rehabilitation Works Program	Citywide	909	931	955	979
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4.6 Summary of Planned Capital Works Expenditure Continued
4-year Capital Works Program

Capital Works Area	Locality	26/27	27/28	28/29	29/30
		\$'000	\$'000	\$'000	\$'000
Drainage Infrastructure Upgrade Program	Citywide	390	400	410	420
Spavin Drive Lake-Stabilize Lake Bank	Sunbury	20	3,000	-	-
Oliver/Kathryn/Janice/Riviera Drainage	Craigieburn	281	271	-	-
Medinah Close Rd - Stormwater Upgrade	Citywide	-	-	386	-
WSUD Rectifications	Fawkner	754	695	702	619
Parks Drainage Upgrade Program	Sunbury	150	150	150	150
Employee costs capitalised under Drainage		156	306	176	156
Drainage		2,660	5,753	2,779	2,324
TOTAL INFRASTRUCTURE		62,709	90,198	57,975	74,629
TOTAL CAPITAL WORKS		153,955	174,394	139,266	140,641

5. Targeted performance indicators (Council selected)

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.

Domain / Indicator	Measure	Notes	Actual 2024/25	Forecast 2025/26	Target 2026/27	Target Projections			Trend +/-
Community	Active travel infrastructure								
Roads	Number of kilometres of pedestrian footpaths and bicycle paths/Population	1	2300	2320	2340	2350	2360	2370	o
Environment	Health inspections of council registered aquatic facilities								
Aquatic facilities	Number of inspections of Council registered category 1 aquatic facilities/Number of Council registered category 1 aquatic facilities	2	0	2	2	2	2	2	o
Community	Participation in the MCH service by Aboriginal children								
MCH services	Number of Aboriginal children who attend the MCH/Number of Aboriginal children enrolled in the MCH service	3	80%	80%	80%	80%	80%	80%	o
Community	Utilisation of aquatic facilities								
Aquatic facilities	Number of visits to aquatic facilities/Population	4	3.3	3.5	3.5	3.5	3.5	3.5	o
Community	Library visits per head of population								
Library services	Number of library visits/Population	5	3.0	3.4	3.4	3.4	3.4	3.4	o
Environment	Food safety samples								
Food safety	Number of food samples obtained /Required number of food samples	6	109%	109%	109%	109%	109%	109%	o
Financial management	Adjusted underlying surplus (or deficit)								
Operating position	Adjusted underlying surplus (or deficit)/Adjusted underlying revenue	7	2.34%	-6.58%	-6.92%	-0.66%	1.50%	0.88%	o
Governance	Satisfaction with Council decisions								
Service planning	Community satisfaction rating out of 100 with the performance of Council in making decisions in the best interests of the community	8	48	50	50	50	50	50	o

Key to Target Trend:

+ increase in Council's overall targets

o maintaining Council's overall targets

- decrease in Council's overall targets

5a. 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.

Targeted performance indicators - Service

Domain / Indicator	Measure	Notes	Actual 2024/25	Forecast 2025/26	Target 2026/27	Target Projections			Trend +/-
Governance					52				
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	48	50		52	52	52	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	99.14%	95%	95%	95%	95%	95%	o

Domain / Indicator	Measure	Notes	Actual 2024/25	Forecast 2025/26	Target 2026/27	Target Projections			Trend +/-
						2027/28	2028/29	2029/30	
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	11	56.98%	70%	65%	65%	65%	65%	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	-	-	575	575	575	575	o

Targeted performance indicators - Financial

Domain / Indicator	Measure	Notes	Actual 2024/25	Forecast 2025/26	Target 2026/27	Target Projections			Trend +/-
						2027/28	2028/29	2029/30	
Financial management Liquidity (sufficient working capital and cash is available to cover expenses)	Current assets compared to current liabilities Current assets / current liabilities	13	446.00%	459.22%	414.32%	395.43%	422.46%	429.32%	o
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	72.96%	86.30%	101.01%	108.11%	86.02%	63.39%	-
Financial management Rates concentration (revenue is generated from a range of sources)	Rates compared to adjusted underlying revenue Rate revenue / adjusted underlying revenue	15	56.71%	58.61%	59.10%	58.92%	57.60%	58.57%	o
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	\$4,321	\$4,546	\$4,727	\$4,601	\$4,760	\$4,834	+

Key to Target Trend:

- + increase in Council's overall targets
- o maintaining Council's overall targets
- decrease in Council's overall targets

5b. Financial performance indicators

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

Domain / Indicator	Measure	Notes	Actual 2024/25	Forecast 2025/26	Budget 2026/27	Projections 2027/28	2028/29	2029/30	Trend +/-
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		0.00%	23.47%	20.58%	18.53%	15.34%	13.63%	+
	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	17	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	o
	Interest bearing loans and borrowings / own-source revenue								
	Loans and borrowings repayments compared to own-source revenue		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	o
	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		\$1,618	\$1,757	\$1,828	\$1,781	\$1,846	\$1,878	o
	Total expenses / Population								
	Infrastructure per head of population		26,040	26,222	26,589	27,052	27,378	27,713	o
	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		\$1,203	\$1,215	\$1,275	\$1,301	\$1,340	\$1,375	o
	Own source revenue / Population								
	Recurrent grants per head of population		339	279	304	312	319	320	o
	Recurrent grants / Population								
Financial management									
Operating position (an adjusted underlying surplus is generated in the ordinary course of business)	Adjusted underlying surplus (or deficit)	18	2.34%	-6.58%	-6.92%	-0.66%	1.50%	0.88%	+
	Adjusted underlying surplus (deficit) / Adjusted underlying revenue								
Rates effort Rating level is set based on the community's capacity to pay	Rates compared to property values		0.32%	0.31%	0.32%	0.32%	0.33%	0.33%	o
	Rate revenue / CIV of rateable properties in the municipal district								
Expenditure and revenue level (resources are used efficiently in the delivery of services)	Average rate per property assessment		\$ 1,633.82	\$ 1,714.65	\$ 1,761.87	\$ 1,806.93	\$ 1,860.69	\$ 1,899.58	+
	General rates and municipal charges / no. of property assessments								

Key to Forecast Trend:

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

Notes to indicators

5

1. Active travel infrastructure

Council is committed to increasing and improving our shared path networks through our current Council Plan (2025-29).

2. Health inspections of council registered aquatic facilities

Council aims to provide 2 health inspections to each aquatic facility per year which is consistent with previous years results.

3. Participation in the MCH service by Aboriginal children

Hume has a designated Aboriginal Engagement Team to provide a multidisciplinary approach to support Aboriginal and Torres Strait Islander peoples. This includes home visits, centre visits and playgroup and have been effective in establishing relationships and trust within the community.

4. Utilisation of aquatic facilities

Council aquatic facilities are well utilised by the community. Council will continue to offer programs and services to as many community members as possible.

5. Library visits per head of population

Council's innovative library vans and outreach services continue to have meaningful impact in raising library awareness. Council aims to continue engaging with community and encouraging library participation.

6. Food safety samples

Council regularly exceeds the statutory target provided in the Victoria Government Gazette for food samples.

7. Adjusted underlying surplus (or deficit)

An indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives. Improvement in financial performance is expected over the period.

8. Satisfaction with Council decisions

The community have indicated a desire for increased communication and transparency when it comes to Council decision making and Council will aim to work with them to improve this metric.

5a**9. Satisfaction with the opportunities offered by Council to be consulted on or engaged in Council decisions**

The 2025/26 survey results will not be available until Q4 of the current financial year however Council expects to see this figure return to pre 2024/25 levels.

10. Sealed local roads below the intervention level

A condition audit of roads is to be conducted in Q3/Q4 of the current financial year. Council has taken a pro-active approach to road maintenance and expects this to be reflected in the audit results.

11. Planning applications decided within the relevant required time

A continued focus on process and technology improvements should yield a sustainable improvement in this metric.

12. Kerbside collection waste to landfill

Council continues to implement the Waste and Resource Recovery Strategy 2022-2030 and work towards an increase in diversion from landfill. As this is a first year metric Council will monitor through the year.

13. Current assets compared to current liabilities

The proportion of current liabilities represented by current assets. Working capital is forecast to decrease over the projected periods.

14. Asset renewal compared to depreciation

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

15. Rates compared to adjusted underlying revenue

Reflects extent of reliance on rate revenues to fund all of Council's on-going services. Trend indicates Council reliance on rate revenue compared to all other revenue sources remains steady.

16. Expenses per property assessment

Reflects a clear link between growth in rateable properties and the corresponding increase in Council expenditure. This indicates as the community expands, Council's spending rises proportionately to meet service and infrastructure needs.

5b**17. Loans and borrowings compared to own-source revenue**

No new loans are expected to be required over the projected periods.

18. Adjusted underlying surplus (or deficit)

An indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives. Improvement in financial performance is expected over the period.

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.

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Active Living					
Reserve Cat. One	Senior Group Fee	Per Season	Set	15,385.35	15,846.90
Reserve Cat. One	Junior Group Fee (Discount On Council Subsidy - 45%)	Per Season	Set	8,462.10	8,715.95
Reserve Cat. One	Female Group (Discount On Council Subsidy - 15%)	Per Season	Set	13,077.75	13,470.10
Reserve Cat. One	Junior/Female Group (Discount on Council Subsidy 60%)	Per Season	Set	6,154.25	6,338.90
Reserve Cat. One	Dog Clubs (Discount On Council Subsidy - 15%)	Per Season	Set	13,077.75	13,470.10
Reserve Cat. One	Seniors With Less Than 25 Participants (15%)	Per Season	Set	13,077.75	13,470.10
Reserve Cat. One	Juniors With Less Than 25 Participants (60%)	Per Season	Set	6,154.25	6,338.90
Reserve Cat. One	Female Group With Less Than 25 Participants (45%)	Per Season	Set	8,462.10	8,715.95
Reserve Cat. Two	Senior Group Fee	Per Season	Set	6,185.20	6,370.75
Reserve Cat. Two	Junior Group Fee (Discount On Council Subsidy - 45%)	Per Season	Set	3,401.95	3,504.00
Reserve Cat. Two	Female Group (Discount On Council Subsidy - 15%)	Per Season	Set	5,257.45	5,415.20
Reserve Cat. Two	Junior/Female Group (Discount on Council Subsidy 60%)	Per Season	Set	2,474.05	2,548.25
Reserve Cat. Two	Dog Clubs (Discount On Council Subsidy - 15%)	Per Season	Set	5,257.45	5,415.20
Reserve Cat. Two	Seniors With Less Than 25 Participants (15%)	Per Season	Set	5,257.45	5,415.20
Reserve Cat. Two	Juniors With Less Than 25 Participants (60%)	Per Season	Set	2,474.05	2,548.25
Reserve Cat. Two	Female Group With Less Than 25 Participants (45%)	Per Season	Set	3,401.95	3,504.00
Reserve Cat. Three	Senior Group Fee	Per Season	Set	1,991.25	2,051.00

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Reserve Cat. Three	Junior Group Fee (Discount On Council Subsidy - 45%)	Per Season	Set	1,095.10	1,127.95
Reserve Cat. Three	Female Group (Discount On Council Subsidy - 15%)	Per Season	Set	1,692.60	1,743.40
Reserve Cat. Three	Junior/Female Group (Discount on Council Subsidy 60%)	Per Season	Set	796.45	820.35
Reserve Cat. Three	Dog Clubs (Discount On Council Subsidy - 15%)	Per Season	Set	1,692.60	1,743.40
Reserve Cat. Three	Seniors With Less Than 25 Participants (15%)	Per Season	Set	1,692.60	1,743.40
Reserve Cat. Three	Juniors With Less Than 25 Participants (60%)	Per Season	Set	796.45	820.35
Reserve Cat. Three	Female Group With Less Than 25 Participants (45%)		Set	1,095.10	1,127.95
Reserve Cat. Four	Senior Group Fee	Per Season	Set	444.95	458.30
Reserve Cat. Four	Junior Group Fee (Discount On Council Subsidy - 45%)	Per Season	Set	244.75	252.10
Reserve Cat. Four	Female Group (Discount On Council Subsidy - 15%)	Per Season	Set	378.10	389.45
Reserve Cat. Four	Junior/Female Group (Discount on Council Subsidy 60%)	Per Season	Set	178.05	183.40
Reserve Cat. Four	Dog Clubs (Discount On Council Subsidy - 15%)	Per Season	Set	378.10	389.45
Reserve Cat. Four	Seniors With Less Than 25 Participants (15%)	Per Season	Set	378.10	389.45
Reserve Cat. Four	Juniors With Less Than 25 Participants (60%)	Per Season	Set	178.05	183.40
Reserve Cat. Four	Female Group With Less Than 25 Participants (45%)	Per Season	Set	244.75	252.10
Reserve Casual Hire (Community)	Casual Hire - Sport Oval	Per Hour	Set	14.10	14.50
Pavilion Casual Hire (Community)	Casual Hire - Pavilion	Per Hour	Set	14.10	14.50
Reserve Casual Hire (Commercial)	Casual Hire - Sport Oval	Per Hour	Set	28.15	29.00
Pavilion Casual Hire (Commercial)	Casual Hire - Pavilion	Per Hour	Set	28.15	29.00
Reserve Personal Training	Personal Training Hire - Sports Oval	Monthly	Set	154.25	158.85
Tennis Clubs/Courts & Associated Pavilions - Hire Fees	Sunbury Lawn Tennis Club	Per Annum	Set	15,287.70	15,746.35
Tennis Clubs/Courts & Associated Pavilions - Hire Fees	Bulla Village Tennis Club	Per Annum	Set	1,737.90	1,790.05
Tennis Clubs/Courts & Associated Pavilions - Hire Fees	Greenvale Tennis Club	Per Annum	Set	3,643.00	3,752.30
Tennis Clubs/Courts & Associated Pavilions - Hire Fees	Craigieburn Tennis Club	Per Annum	Set	2,274.95	2,343.20
Hume Tennis & Community Centre - Hire Fees	Hume Tennis & Community Centre - Function Rate	Per Function	Set	393.90	405.70
Hume Tennis & Community Centre - Hire Fees	Hume Tennis & Community Centre - Community Rooms 1, 2 & 3	Per Hour	Set	39.40	40.60

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Hume Tennis & Community Centre - Hire Fees	Hume Tennis & Community Centre - Bond	Per Function	Set	530.45	546.35
Craigieburn Hockey - Hire Fees	Craigieburn Hockey Centre - Local Schools	Per Session	Set	33.00	34.00
Craigieburn Hockey - Hire Fees	Craigieburn Hockey Centre - Non Local Schools	Per Session	Set	51.70	53.25
Craigieburn Hockey - Hire Fees	Craigieburn Hockey Centre - Casual	Per Hour	Set	77.70	80.05
Craigieburn Hockey - Hire Fees	Craigieburn Hockey Centre - Lights Per Hour	Per Hour	Set	25.90	26.70
Craigieburn Hockey - Hire Fees	Craigieburn Hockey Centre - Equipment Hire	Per Hour	Set	25.90	26.70
Facility Key Replacements	Bi-Lock Key	Per Item	Set	20.90	23.75
Facility Key Replacements	Standard Key	Per Item	Set	11.05	11.60
Electronic Swipecards	Electronic swipecards	Per Item	Set	11.05	11.40
Leisure Centres					
Pool Entry	Adult Swim	Per Person	Set	9.20	9.45
Pool Entry	Child Swim (3 YEARS AND ABOVE)	Per Person	Set	5.90	6.05
Pool Entry	Student	Per Person	Set	5.90	6.05
Pool Entry	Concession (Health Care Card/Pensioner)	Per Person	Set	4.50	4.65
Pool Entry	Family Swim (2 Adults + 2 Children)	Per Family	Set	23.10	23.80
Pool Entry	School group entry	Per Student	Set	5.00	5.15
Pool Entry	Swim Instructor rate/per 1 hour (school bookings)	Per Staff Member	Set	92.30	97.85
Pool Entry	Other Staff Instructor rate/per 1 hour (non education program)	Per Staff Member	Set	69.30	73.45
Pool Entry	Community Group entry	Per Person	Set	5.00	5.15
Pool Entry	Physio hire	Per Person	Set	7.90	8.15
Pool Entry	Spectator Fee	Per Person	Set	3.10	3.20
Pool Entry	Waterslide	Per Person	Set	6.80	7.00
Pool Entry	Spa / Sauna / Steam	Per Person	Set	6.80	7.00
Pool Entry	Swim / Spa / Sauna / Steam - Adult	Per Person	Set	16.00	16.50
Pool Entry	Swim/ Spa / Sauna / Steam - Student	Per Person	Set	12.70	13.10
Pool Entry	Swim/ Spa / Sauna / Steam - Concession	Per Person	Set	11.20	11.55
Pool Entry	Squad/Group/Club/Child	Per Person	Set	7.40	7.60
Pool Entry	Adult 5 session pass	Per Person	Set	36.70	37.80
Pool Entry	Concession 5 session pass	Per Person	Set	17.90	18.45
Pool Entry	Child 5 session pass	Per Person	Set	23.50	24.20
Pool Entry	Lane Hire 50m - Community	Per Lane	Set	72.50	76.85
Pool Entry	Lane Hire 50m - Commercial	Per Lane	Set	145.00	153.70
Pool Entry	Lane Hire 25m - Community	Per Lane	Set	43.50	46.10
Pool Entry	Lane Hire 25m - Commercial	Per Lane	Set	86.90	92.10
Pool Entry	Splash Swim School Pool	Per Pool	Set	260.20	268.00

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Pool Entry	Splash Swim School Pool - Community	Per Lane	Set	33.80	34.80
Pool Entry	Splash Swim School Pool - Commercial	Per Lane	Set	67.60	69.65
Pool Entry	Indoor Pool 50 m hire	Per Pool	Set	379.10	390.50
Pool Entry	Indoor Pool hire 25m	Per Pool	Set	260.20	268.00
Pool Entry	Warm water program pool - Full	Per Pool	Set	184.60	190.15
Pool Entry	Warm water program pool - Half	Per Pool	Set	129.30	133.20
Pool Entry	Warm water program pool - Quarter	Per Pool	Set	90.40	93.10
Pool Entry	SALC Outdoor 50m Pool Hire	Per Pool	Set	143.20	147.50
Pool Entry	Physio classes	Per Person	Set	17.10	17.60
Pool Entry	Splash Birthday Party (catering included)	Per Person	Set	27.60	28.40
Pool Entry	Splash Birthday Party with slides (catering included)	Per Person	Set	34.40	35.45
Pool Entry	Boom Movement	Per Hour	Set	69.30	71.50
Pool Entry	Inflatable set up	Per Hour	Set	207.90	214.15
Learn To Swim (40 Week Program)	Direct Debit - Learn to Swim (per child / fortnight) in group lesson				
Learn To Swim (40 Week Program)	1 Child	Per Fortnight	Set	35.60	37.75
Learn To Swim (40 Week Program)	2 Children	Per Fortnight	Set	33.10	35.10
Learn To Swim (40 Week Program)	3 Children	Per Fortnight	Set	31.60	33.50
Learn To Swim (40 Week Program)	4 Children	Per Fortnight	Set	29.50	31.25
Learn To Swim (40 Week Program)	5 Children	Per Fortnight	Set	28.50	30.20
Learn To Swim (40 Week Program)	6 Children	Per Fortnight	Set	26.50	28.10
Learn To Swim (40 Week Program)	7 Children	Per Fortnight	Set	26.00	27.55
Learn To Swim (46 Week Program)	Direct Debit - Learn to Swim (per child / fortnight) in group lesson. 24 fortnights				
Learn To Swim (46 Week Program)	All students - per child	Per Fortnight	Set	40.90	43.35
Learn To Swim (48 Week Program)	Learn to Swim (per child / 1/2 hr class) in group lesson				
Learn To Swim (48 Week Program)	Direct Debit - Learn to Swim (per child / fortnight) in group lesson. 24 fortnights	Per Fortnight	Set	42.70	45.25
Learn To Swim (Upfront)	1 Child	Per Lesson	Set	18.30	19.40
Learn To Swim (Upfront)	2 Children	Per Lesson	Set	17.10	18.15
Learn To Swim (Upfront)	3 Children	Per Lesson	Set	16.30	17.30
Learn To Swim (Upfront)	4 Children	Per Lesson	Set	15.20	16.10
Learn To Swim (Upfront)	Swim Lesson - Privates	Per Fortnight	Set	85.80	90.95
Learn To Swim (Upfront)	Swim Intensive Program (5 days)	5 Days	Set	84.00	89.05
Learn To Swim (Upfront)	Community Hub swim lesson	Per Lesson (45 Minutes)	Set	10.30	10.60
Fitness Entry	Adult Casual Health	Per Person	Set	30.50	31.40
Fitness Entry	Student Casual Health	Per Person	Set	19.80	20.40
Fitness Entry	Concession Casual Health	Per Person	Set	19.80	20.40
Fitness Entry	Adult Group Fitness	Per Person	Set	17.10	17.60

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Fitness Entry	Concession Group Fitness	Per Person	Set	11.10	11.45
Fitness Entry	Older adults Group Fitness	Per Person	Set	11.10	11.45
Fitness Entry	Group Fitness 5 session	Per Pass	Set	68.40	70.45
Fitness Entry	Adult Virtual Group Fitness Class	Per Person	Set	13.70	13.70
Fitness Entry	Concession Virtual Group Fitness Class	Per Person	Set	9.00	9.00
Fitness Entry	Personal Training 10 Visit / 30 mins	Per Person	Set	577.50	594.85
Fitness Entry	Personal Training 10 Visit / 60 mins	Per Person	Set	731.60	753.55
Fitness Entry	Personal Training 5 Visit / 30 mins	Per Person	Set	346.60	357.00
Fitness Entry	Personal Training 5 Visit / 60 mins	Per Person	Set	439.80	453.00
Fitness Entry	Personal Training 1 Visit / 30 mins	Per Person	Set	70.00	72.10
Fitness Entry	Personal Training 1 Visit / 60 mins	Per Person	Set	93.30	96.10
Memberships	Silver Adult - Aquatic or Gymnasium or Group fitness	Per Fortnight	Set	37.10	40.45
Memberships	Silver Student - Aquatic or Gymnasium or Group fitness	Per Fortnight	Set	24.10	26.25
Memberships	Silver Concession - Aquatic or Gymnasium or Group fitness	Per Fortnight	Set	18.60	20.25
Memberships	Gold adult	Per Fortnight	Set	51.70	56.35
Memberships	Gold student	Per Fortnight	Set	33.60	36.60
Memberships	Gold concession	Per Fortnight	Set	25.90	28.25
Memberships	Platinum adult	Per Fortnight	Set	58.90	64.20
Memberships	Platinum student	Per Fortnight	Set	38.30	41.75
Memberships	Platinum concession	Per Fortnight	Set	29.50	32.15
Memberships	Membership Plus adult	Per Fortnight	Set	37.10	40.45
Memberships	Membership Plus student	Per Fortnight	Set	24.10	26.25
Memberships	Membership Plus concession	Per Fortnight	Set	18.60	20.25
Memberships	Junior Aqua	Per Fortnight	Set	15.60	17.00
Memberships	Junior Aqua Plus	Per Fortnight	Set	17.80	19.40
Memberships	Silver Teen Gym or Aqua	Per Fortnight	Set	15.40	16.80
Memberships	Gold Teen Gym/Aqua	Per Fortnight	Set	23.70	25.85
Misc. Membership Items	Joining Fee	Per Person	Set	55.60	57.25
Misc. Membership Items	Transfer Fee	Per Person	Set	62.30	64.15
Greenvale Recreation Centre - Hire Fees	Function Rate 1 (Function Room Only Rooms 2 & 3)	Per Function	Set	694.90	715.75
Greenvale Recreation Centre - Hire Fees	Function Room 2 & 3 (Per Hour)	Per Hour	Set	85.20	87.75
Greenvale Recreation Centre - Hire Fees	Bond For Function	Per Function	Set	530.50	546.40
Greenvale Recreation Centre - Hire Fees	Court Hire Peak (Commercial)	Per Hour	Set	83.00	85.50
Greenvale Recreation Centre - Hire Fees	Court Hire Off Peak (Commercial)	Per Hour	Set	55.70	57.40
Greenvale Recreation Centre - Hire Fees	Court Hire Sports Associations/Clubs	Per Hour	Set	41.50	42.75
Greenvale Recreation Centre - Hire Fees	Court Hire Schools	Per Hour	Set	41.50	42.75
Greenvale Recreation Centre - Hire Fees	Court Hire Community (Not For Profit)	Per Hour	Set	41.50	42.75
Greenvale Recreation Centre - Hire Fees	Room 1 Hire	Per Hour	Set	41.50	42.75

REPORTS – OFFICERS’ REPORTS

22 JUNE 2026

Attachment 1 - Budget 2026/27

COUNCIL MEETING

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Greenvale Recreation Centre - Hire Fees	Room 4 Hire	Per Hour	Set	41.50	42.75
Sunbury Reserve Stadium - Hire Fees	Court Hire Peak	Per Hour	Set	83.00	85.50
Sunbury Reserve Stadium - Hire Fees	Court Hire Off Peak	Per Hour	Set	55.70	57.40
Sunbury Reserve Stadium - Hire Fees	Court Hire Sports Associations/Clubs	Per Hour	Set	41.50	42.75
Sunbury Reserve Stadium - Hire Fees	Court Hire Schools	Per Hour	Set	41.50	42.75
Sunbury Reserve Stadium - Hire Fees	Court Hire Community (Not For Profit)	Per Hour	Set	41.50	42.75
Boardman Reserve Stadium - Hire Fees	Court Hire Peak	Per Hour	Set	83.00	85.50
Boardman Reserve Stadium - Hire Fees	Court Hire Off Peak	Per Hour	Set	55.70	57.40
Boardman Reserve Stadium - Hire Fees	Function Room (Per Hour)	Per Hour	Set	9.20	9.45
Boardman Reserve Stadium - Hire Fees	Activities Room (Per Hour)	Per Hour	Set	9.20	9.45
Boardman Reserve Stadium - Hire Fees	Bond For Function	Per Function	Set	530.50	546.40
Boardman Reserve Stadium - Hire Fees	Court Hire Sports Associations/Clubs	Per Hour	Set	41.50	42.75
Boardman Reserve Stadium - Hire Fees	Court Hire Schools	Per Hour	Set	41.50	42.75
Boardman Reserve Stadium - Hire Fees	Court Hire Community (Not For Profit)	Per Hour	Set	41.50	42.75
Craigieburn Sports Stadium - Hire Fees	Court Hire Peak	Per Hour	Set	83.00	85.50
Craigieburn Sports Stadium - Hire Fees	Court Hire Off Peak	Per Hour	Set	55.70	57.40
Craigieburn Sports Stadium - Hire Fees	Court Hire Sports Associations/Clubs	Per Hour	Set	41.50	42.75
Craigieburn Sports Stadium - Hire Fees	Court Hire Schools	Per Hour	Set	41.50	42.75
Craigieburn Sports Stadium - Hire Fees	Court Hire Community (Not For Profit)	Per Hour	Set	41.50	42.75
Craigieburn Sports Stadium - Hire Fees	Room Hire - Creche	Per Hour	Set	9.20	9.45
Craigieburn Sports Stadium - Hire Fees	Room Hire - Aerobics	Per Hour	Set	41.50	42.75
Craigieburn Sports Stadium - Hire Fees	Room Hire - Meeting Room New Area	Per Hour	Set	41.50	42.75
Squash	Court Hire Peak	Per Hour	Set	36.90	38.00
Squash	Court Hire Off Peak	Per Hour	Set	18.40	18.95
Squash	Equipment Hire	Per Hour	Set	2.10	2.15
Progress Reserve Hall - Hire Fees	Function Rate	Per Function	Set	803.70	827.80
Progress Reserve Hall - Hire Fees	Meeting Room (Per Hour)	Per Hour	Set	41.50	42.75
Progress Reserve Hall - Hire Fees	Court Hire Peak (Commercial)	Per Hour	Set	83.00	85.50
Progress Reserve Hall - Hire Fees	Court Hire Off Peak (Commercial)	Per Hour	Set	55.70	57.40
Progress Reserve Hall - Hire Fees	Court Hire Sports Associations/Clubs	Per Hour	Set	41.50	42.75
Progress Reserve Hall - Hire Fees	Court Hire Schools	Per Hour	Set	41.50	42.75
Progress Reserve Hall - Hire Fees	Court Hire Community (Not For Profit)	Per Hour	Set	41.50	42.75
Progress Reserve Hall	Bond	Per Function	Set	530.50	546.40
Broadmeadows Netball Stadium	Court Hire Peak	Per Hour	Set	83.10	85.50
Broadmeadows Netball Stadium	Court Hire Off Peak	Per Hour	Set	55.70	57.40
Broadmeadows Netball Stadium	Court Hire Sports Associations/Clubs	Per Hour	Set	41.50	42.75
Broadmeadows Netball Stadium	Court Hire Schools	Per Hour	Set	41.50	42.75
Broadmeadows Netball Stadium	Court Hire Community (Not For Profit)	Per Hour	Set	41.50	42.75
Westmeadows Reserve Community Centre	Function Rate	Per Function	Set	401.60	413.65
Westmeadows Reserve Community Centre	Meeting Room (Per Hour)	Per Hour	Set	55.70	57.40
Westmeadows Reserve Community Centre	Bond	Per Function	Set	530.50	546.40
Craigieburn Athletics Centre - Hire Fees	Local Schools	Per Session	Set	64.70	66.65

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Craigieburn Athletics Centre - Hire Fees	Non Local Schools	Per Session	Set	103.50	106.60
Craigieburn Athletics Centre - Hire Fees	Casual	Per Hour	Set	155.30	159.95
Craigieburn Athletics Centre - Hire Fees	Athletics Coaching	Per Hour	Set	64.70	66.65
Craigieburn Athletics Centre - Hire Fees	Lights Per Hour	Per Hour	Set	25.90	26.70
Craigieburn Athletics Centre - Hire Fees	Equipment Hire (Use Of Equipment/Set Up/Pack Up)	Per Hour	Set	129.50	133.40
Room Hire	Splash Group Fitness or Cycle or Mind Body Studio Hire	Per Hour	Set	74.90	77.15
Room Hire	Group Fitness Class - Community	Per Hour	Set	144.20	148.50
Room Hire	Group Fitness Class - Commercial	Per Hour	Set	288.40	297.05
Stadium	Casual Hoops	Per Visit	Set	4.60	4.75
Hume Indoor Cricket Training Centre	Lane Hire	Per Hour	Set	58.30	60.05
Hume Indoor Cricket Training Centre	Lane Hire (Off Peak)	Per Hour	Set	40.80	42.00
Hume Indoor Cricket Training Centre	Lane Hire (Concessional)	Per Hour	Set	29.10	30.00
Hume Indoor Cricket Training Centre	Lane Hire (off peak) Concession	Per Hour	Set	19.80	20.40
Hume Indoor Cricket Training Centre	Bowling Machine hire	Per Use	Set	10.00	10.30
Hume Indoor Cricket Training Centre	Cricket Bat Hire	Per Booking	Set	10.00	10.30
Hume Indoor Cricket Training Centre	Cricket Ball Hire (20 balls)	Per Booking	Set	10.00	10.30
Hume Indoor Cricket Training Centre	Meeting Space (Commercial)	Per Hour	Set	14.00	14.40
Hume Indoor Cricket Training Centre	Meeting Room (Community)	Per Hour	Set	7.00	7.20
Hume Indoor Cricket Training Centre	Speed-arm' Ball Thrower Hire	Per Unit	Set	5.00	5.15
Broadmeadows Aquatic & Leisure Centre	BALC Studio Room 3	Per Hour	Set	41.50	42.75
Broadmeadows Aquatic & Leisure Centre	BALC Meeting room	Per Hour	Set	48.40	49.85
Assets					
Engineering Parking Permit - Local Law Infringements	Residential Parking Permit (Third Permit)	Each	Set	60.00	62.00
Property Information - Storm Water Drainage Information	Drainage Information Fee	Each	Set	192.50	198.30
Property Information - Storm Water Drainage Investigation	Drainage Investigation Fee	Each	Set	693.00	713.90
Storm Water Drainage Connection	Legal Point of Discharge Application Fee	Each	Statutory	164.23	169.00
Road Management Permit Fees - Main Road 37 Permits - Fees	Road Works On Area Greater Than 8.5Msq (Over 50Km/H Road)	Each	Statutory	724.50	746.25
Road Management Permit Fees - Main Road 37 Permits - Fees	Road Works On Area Greater Than 8.5Msq (Under 50Km/H Road)	Each	Statutory	395.00	406.85
Road Management Permit Fees - Main Road 37 Permits - Fees	Road Works On Area Less Than 8.5Msq	Each	Statutory	156.30	161.00
Road Management Permit Fees - Main Road 37 Permits - Fees	Non-Road Impact Work On Area Greater Than 8.5Msq (Over 50Km/H Road)	Each	Statutory	395.00	406.85
Road Management Permit Fees - Main Road 37 Permits - Fees	Non-Road Impact Work On Area Greater Than 8.5Msq (Under 50Km/H Road)	Each	Statutory	100.90	103.95
Road Management Permit Fees - Main Road 37 Permits - Fees	Non-Road Impact Work On Area Less Than 8.5Msq	Each	Statutory	100.90	103.95

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Road Management - Construct Or Change The Means Of Entry To Or Exit From A Controlled Access Road Without Authority	Sect 63 BC	Each	Statutory	3,053.00	3,144.60
Road Management - Conducting Works In On Under Or Over A Public Road Without Written Consent	Sect 63 Ind	Each	Statutory	611.00	629.35
Road Management - Conducting Works In, On, Under Or Over A Public Road Without Written Consent	Sect 66 (1) (a)	Each	Statutory	611.00	629.35
Road Management - Place Any Advertisement Structure Or Device For Exhibition On Or Over A Road Without Written Consent	Sect 66 (1) (b)	Each	Statutory	611.00	629.35
Road Management - Real Estate	Signage Permit	Each	Set	491.30	506.05
Road Management - Impounded Signs	Normal Size "A" Frame.	Each	Set	97.85	100.80
Road Management - Impounded Signs	Large Signs Requiring Truck and 2 men.	Each	Set	1,545.00	1,591.35
Road Management - Advertising/Display Goods Permit	A Board Permits/Display Goods	Each	Set	97.85	100.80
Road Management - Skip Fees	Skip Fees - Single placement	Each	Set	57.30	59.60
Road Management - Skip Fees	Impound Cost	Each	Set	206.00	212.20
Road Management - Skip Fees	Impound Release	Each	Set	50.00	51.50
Road Management - Builders Damage Reinstatement Work	Reinstatement Fee	Each	Set	456.15	516.80
Road Management - Builders Damage Reinstatement Work	Reinstatement Fee- Kerb and Channel	Each	Set	608.05	688.90
Road Management - Asset Protection Permits	Asset Protection Permits	Per Permit	Set	478.95	493.30
Road Management - Asset Protection Permits	Multi Unit Development - Additional Unit Fee	Per Permit	Set	154.50	159.15
Road Management - Asset Protection Infrengement	Asset Protection Permit Breaches	Each	Statutory	1,018.00	1,079.45
Road Management - Asset Protection Infrengement	Road Obstruction	Each	Statutory	712.00	733.35
City Lifestyle					
Hume Libraries	Replacement Library Card	Per Item	Set	2.00	2.00
Hume Libraries	Lost/Damaged Items	Per Item	Set	41.80	41.80
Hume Libraries	Merchandise - USB	Per Item	Set	7.00	7.00
Hume Libraries	Merchandise - Headphones	Per Item	Set	1.50	1.50
Hume Libraries	Photocopying (Black & White) A4	Per Page	Set	0.20	0.20
Hume Libraries	Photocopying (Black & White) A3	Per Page	Set	0.40	0.40
Hume Libraries	Photocopying (Colour) A4	Per Page	Set	1.50	1.50
Hume Libraries	Photocopying (Colour) A3	Per Page	Set	3.00	3.00
Town Hall Broadmeadows	Main Hall including gold room and blue lounge (Weekday) - Commercial	Per Hour	Set	445.25	458.60
Town Hall Broadmeadows	Main Hall including gold room and blue lounge (Weekday) - Community	Per Hour	Set	270.25	278.35
Town Hall Broadmeadows	Main Hall including gold room and blue lounge (Weekend) - Commercial	Per Hour	Set	472.00	486.15
Town Hall Broadmeadows	Main Hall including gold room and blue lounge (Weekend) - Community	Per Hour	Set	297.00	305.90

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Town Hall Broadmeadows	Meeting Room 1.01 (1st Floor) - Commercial	Per Hour	Set	17.50	18.05
Town Hall Broadmeadows	Meeting Room 1.01 (1st Floor) - Community	Per Hour	Set	8.75	9.00
Town Hall Broadmeadows	Meeting Room 1.02 (1st Floor) - Commercial	Per Hour	Set	17.50	18.05
Town Hall Broadmeadows	Meeting Room 1.02 (1st Floor) - Community	Per Hour	Set	8.75	9.00
Town Hall Broadmeadows	Meeting Room 2.01 (2nd Floor) - Commercial	Per Hour	Set	17.50	18.05
Town Hall Broadmeadows	Meeting Room 2.01 (2nd Floor) - Community	Per Hour	Set	8.75	9.00
Town Hall Broadmeadows	Meeting Room 2.02 (2nd Floor) - Commercial	Per Hour	Set	17.50	18.05
Town Hall Broadmeadows	Meeting Room 2.02 (2nd Floor) - Community	Per Hour	Set	8.75	9.00
Town Hall Broadmeadows	Blue Lounge - Commercial	Per Hour	Set	35.00	36.05
Town Hall Broadmeadows	Blue Lounge - Community	Per Hour	Set	17.50	18.05
Town Hall Broadmeadows	Gold Room - Commercial	Per Hour	Set	17.50	18.05
Town Hall Broadmeadows	Gold Room - Community	Per Hour	Set	8.75	9.00
Town Hall Broadmeadows	Kitchen - Commercial	Per Hour	Set	17.50	18.05
Town Hall Broadmeadows	Kitchen - Community	Per Hour	Set	8.75	9.00
Town Hall Broadmeadows	After Hour Staff Surcharge	Per Hour	Set	71.00	73.15
Town Hall Broadmeadows	Tablecloth Hire - White	Per Cloth	Set	5.50	5.65
Town Hall Broadmeadows	Tablecloth Hire - Black	Per Cloth	Set	5.50	5.65
Town Hall Broadmeadows	Biscuits	2 Pack	Set	0.55	0.55
Town Hall Broadmeadows	Mints	Per Person	Set	0.50	0.50
Town Hall Broadmeadows	Bond	Per Booking	Set	-	200.00
Community Hall Craigieburn Guide Hall	Hall & Kitchen - Commercial	Per Hour	Set	17.50	18.05

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Community Hall Craigieburn Guide Hall	Hall & Kitchen - Community	Per Hour	Set	8.75	9.00
Community Hall Craigieburn Guide Hall	Bond	Per Booking	Set	200.00	200.00
Community Hall C-Burn (Cathouse Theatre)	Hall - Commercial	Per Hour	Set	35.00	36.05
Community Hall C-Burn (Cathouse Theatre)	Hall - Community	Per Hour	Set	17.50	18.05
Community Hall C-Burn (Cathouse Theatre)	Bond	Per Booking	Set	200.00	200.00
Community Hall Tullamarine Spring St	Main Hall - Commercial	Per Hour	Set	70.00	72.10
Community Hall Tullamarine	Main Hall - Community	Per Hour	Set	35.00	36.05
Community Hall Tullamarine	Meeting Room - Commercial	Per Hour	Set	8.75	9.00
Community Hall Tullamarine	Meeting Room - Community	Per Hour	Set	4.40	4.55
Community Hall Tullamarine	Bond	Per Booking	Set	200.00	200.00
Seabrook Reserve	Community Meeting Room 1 - Commercial	Per Hour	Set	70.00	72.10
Seabrook Reserve	Community Meeting Room 1 - Community	Per Hour	Set	35.00	36.05
Seabrook Reserve	Community Meeting Room 2 - Commercial	Per Hour	Set	70.00	72.10
Seabrook Reserve	Community Meeting Room 2 - Community	Per Hour	Set	35.00	36.05
Seabrook Reserve	Meeting Room 1 - Commercial	Per Hour	Set	8.75	9.00
Seabrook Reserve	Meeting Room 1 - Community	Per Hour	Set	4.40	4.55
Seabrook Reserve	Meeting Room 2 - Commercial	Per Hour	Set	8.75	9.00
Seabrook Reserve	Meeting Room 2 - Community	Per Hour	Set	4.40	4.55
Seabrook Reserve	Bond	Per Booking	Set	200.00	200.00
Community Hall Jack McKenzie Bulla	Meeting Room - Commercial	Per Hour	Set	8.75	9.00
Community Hall Jack McKenzie Bulla	Meeting Room - Community	Per Hour	Set	4.40	4.55

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Community Hall Jack McKenzie Bulla	Function Room - Commercial	Per Hour	Set	70.00	72.10
Community Hall Jack McKenzie Bulla	Function Room - Community	Per Hour	Set	35.00	36.05
Community Hall Jack McKenzie Bulla	Bond	Per Booking	Set	200.00	200.00
Community Hall Jack McKenzie Bulla	Kitchen - Commercial	Per Hour	Set	8.75	9.00
Community Hall Jack McKenzie Bulla	Kitchen - Community	Per Hour	Set	4.40	4.55
Community Centre Campbellfield	Main Hall & Alcove - Commercial	Per Hour	Set	35.00	36.05
Community Centre Campbellfield	Main Hall & Alcove - Community	Per Hour	Set	17.50	18.05
Community Centre Campbellfield	Meeting Room - Commercial	Per Hour	Set	8.75	9.00
Community Centre Campbellfield	Meeting Room - Community	Per Hour	Set	4.40	4.55
Community Centre Campbellfield	Bond	Per Booking	Set	200.00	200.00
Community Centre Campbellfield	Kitchen Fee - Commercial	Per Hour	Set	14.00	14.40
Community Centre Campbellfield	Kitchen Fee - Community	Per Hour	Set	7.00	7.20
Community Centre Goonawarra	Meeting Room - Commercial	Per Hour	Set	8.75	9.00
Community Centre Goonawarra	Meeting Room - Community	Per Hour	Set	4.40	4.55
Community Centre Goonawarra	Hall Left - Commercial	Per Hour	Set	35.00	36.05
Community Centre Goonawarra	Hall Left - Community	Per Hour	Set	17.50	18.05
Community Centre Goonawarra	Hall Right - Commercial	Per Hour	Set	35.00	36.05
Community Centre Goonawarra	Hall Right - Community	Per Hour	Set	17.50	18.05
Community Centre Goonawarra	Combined Rooms - Hall Left & Right - Commercial	Per Hour	Set	70.00	72.10
Community Centre Goonawarra	Combined Rooms - Hall Left & Right - Community	Per Hour	Set	35.00	36.05
Community Centre Goonawarra	Whole Venue - Commercial	Per Hour	Set	70.00	72.10

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Community Centre Goonawarra	Whole Venue - Community	Per Hour	Set	35.00	36.05
Community Centre Goonawarra	Bond	Per Booking	Set	200.00	200.00
Community Centre Goonawarra	Kitchen Fee - Commercial	Per Hour	Set	14.00	14.40
Community Centre Goonawarra	Kitchen Fee - Community	Per Hour	Set	7.00	7.20
Community Centre Westmeadows Heights	Court Hire - Commercial	Per Hour	Set	70.00	72.10
Community Centre Westmeadows Heights	Court Hire - Community	Per Hour	Set	35.00	36.05
Community Centre Westmeadows Heights	Bond	Per Booking	Set	200.00	200.00
Community Centre Westmeadows Heights	Kitchen Fee - Commercial	Per Hour	Set	8.75	9.00
Community Centre Westmeadows Heights	Kitchen Fee - Community	Per Hour	Set	4.40	4.55
Community Centre Dallas Tennis Centre	Hall & Kitchen - Commercial	Per Hour	Set	17.50	18.05
Community Centre Dallas Tennis Centre	Hall & Kitchen - Community	Per Hour	Set	8.75	9.00
Community Centre Dallas Tennis Centre	Bond	Per Booking	Set	200.00	200.00
Community Centre Gladstone Park	Bookings - Playgroup / BIH	Per Hour	Set	9.45	9.75
Community Centre Gladstone Park	Casual Bookings - Commercial	Per Hour	Set	50.00	51.50
Community Centre Gladstone Park	Casual Bookings - Community	Per Hour	Set	25.00	25.75
Community Centre Gladstone Park	Refundable Bond For Casual Bookings	Bond	Set	490.00	490.00
Community Centre Gladstone Park	Court Hire - Commercial	Per Hour	Set	50.00	51.50
Community Centre Gladstone Park	Court Hire - Community	Per Hour	Set	24.60	25.35
Community Centre Gladstone Park	Room Hire - Commercial	Per Hour	Set	35.00	36.05
Community Centre Gladstone Park	Room Hire - Community	Per Hour	Set	17.50	18.05
Community Centre Gladstone Park	Room Hire - Not For Profit	Per Hour	Set	10.60	10.90

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Community Centre Gladstone Park	Public Liability Insurance	Per Booking	Set	22.45	23.10
Kalkallo North Community Centre	Training Room - Commercial	Per Hour	Set	14.00	14.40
Kalkallo North Community Centre	Training Room - Community	Per Hour	Set	7.00	7.20
Kalkallo North Community Centre	Kitchen - Commercial	Per Hour	Set	14.00	14.40
Kalkallo North Community Centre	Kitchen - Community	Per Hour	Set	7.00	7.20
Kalkallo North Community Centre	Bond	Per Function	Set	200.00	200.00
Kalkallo North Community Centre	Meeting Room 1 & 2 Combined - Commercial	Per Hour	Set	56.00	57.70
Kalkallo North Community Centre	Meeting Room 1 & 2 Combined - Community	Per Hour	Set	28.00	28.85
Kalkallo North Community Centre	Meeting Room 1 - Commercial	Per Hour	Set	28.00	28.85
Kalkallo North Community Centre	Meeting Room 1 - Community	Per Hour	Set	14.00	14.40
Kalkallo North Community Centre	Meeting Room 2 - Commercial	Per Hour	Set	28.00	28.85
Kalkallo North Community Centre	Meeting Room 2 - Community	Per Hour	Set	14.00	14.40
Kalkallo North Community Centre	Multipurpose Room - Commercial	Per Hour	Set	28.00	28.85
Kalkallo North Community Centre	Multipurpose Room - Community	Per Hour	Set	14.00	14.40
Kalkallo North Community Centre	Consulting Room 1 - Commercial	Per Hour	Set	14.00	14.40
Kalkallo North Community Centre	Consulting Room 1 - Community	Per Hour	Set	7.00	7.20
Kalkallo North Community Centre	Consulting Room 2 - Commercial	Per Hour	Set	12.75	13.15
Kalkallo North Community Centre	Consulting Room 2 - Community	Per Hour	Set	6.35	6.55
Kalkallo North Community Centre	Meeting and Interview Room - Commercial	Per Hour	Set	14.00	14.40
Kalkallo North Community Centre	Meeting and Interview Room - Community	Per Hour	Set	7.00	7.20
Mickleham South Community Centre	Community Meeting Room 1&2 combined - Commercial	Per Hour	Set	56.00	57.70

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Mickleham South Community Centre	Community Meeting Room 1&2 combined - Community	Per Hour	Set	28.00	28.85
Mickleham South Community Centre	Community Meeting Room 1 - Commercial	Per Hour	Set	28.00	28.85
Mickleham South Community Centre	Community Meeting Room 1 - Community	Per Hour	Set	14.00	14.40
Mickleham South Community Centre	Community Meeting Room 2 - Commercial	Per Hour	Set	28.00	28.85
Mickleham South Community Centre	Community Meeting Room 2 - Community	Per Hour	Set	14.00	14.40
Mickleham South Community Centre	Training room - Commercial	Per Hour	Set	14.00	14.40
Mickleham South Community Centre	Training room - Community	Per Hour	Set	7.00	7.20
Mickleham South Community Centre	Interview Room - Commercial	Per Hour	Set	14.00	14.40
Mickleham South Community Centre	Interview Room - Community	Per Hour	Set	7.00	7.20
Mickleham South Community Centre	Kitchen - Commercial	Per Hour	Set	14.00	14.40
Mickleham South Community Centre	Kitchen - Community	Per Hour	Set	7.00	7.20
Mickleham South Community Centre	Multipurpose Room - Commercial	Per Hour	Set	28.00	28.85
Mickleham South Community Centre	Multipurpose Room - Community	Per Hour	Set	14.00	14.40
Mickleham South Community Centre	Consulting Room 1 - Commercial	Per Hour	Set	14.00	14.40
Mickleham South Community Centre	Consulting Room 1 - Community	Per Hour	Set	7.00	7.20
Mickleham South Community Centre	Consulting Room 2 - Commercial	Per Hour	Set	12.75	13.15
Mickleham South Community Centre	Consulting Room 2 - Community	Per Hour	Set	6.35	6.55
Mickleham South Community Centre	Bond	Per Booking	Set	200.00	200.00
Valley Park Community Centre	Community Room 1 - Commercial	Per Hour	Set	14.00	14.40
Valley Park Community Centre	Community Room 1 - Community	Per Hour	Set	7.00	7.20
Valley Park Community Centre	Community Room 2 - Commercial	Per Hour	Set	14.00	14.40

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Valley Park Community Centre	Community Room 2 - Community	Per Hour	Set	7.00	7.20
Valley Park Community Centre	Community Room 1&2 combined - Commercial	Per Hour	Set	28.00	28.85
Valley Park Community Centre	Community Room 1&2 combined - Community	Per Hour	Set	14.00	14.40
Valley Park Community Centre	Consulting Room - Commercial	Per Hour	Set	14.00	14.40
Valley Park Community Centre	Consulting Room - Community	Per Hour	Set	7.00	7.20
Valley Park Community Centre	Gathering space - Commercial	Per Hour	Set	14.00	14.40
Valley Park Community Centre	Gathering space - Community	Per Hour	Set	7.00	7.20
Valley Park Community Centre	Bond	Per Booking	Set	-	200.00
Highlander Community Centre	Community Meeting Room 1&2&3 combined - Commercial	Per Hour	Set	112.00	115.35
Highlander Community Centre	Community Meeting Room 1&2&3 combined - Community	Per Hour	Set	56.00	57.70
Highlander Community Centre	Community Meeting Room 1 - Commercial	Per Hour	Set	28.00	28.85
Highlander Community Centre	Community Meeting Room 1 - Commercial (More than 60 people)	Per Hour	Set	-	61.60
Highlander Community Centre	Community Meeting Room 1 - Community	Per Hour	Set	14.00	14.40
Highlander Community Centre	Community Meeting Room 1 - Community (More than 60 people)	Per Hour	Set	-	30.80
Highlander Community Centre	Community Meeting Room 2 - Commercial	Per Hour	Set	28.00	28.85
Highlander Community Centre	Community Meeting Room 2 - Commercial (More than 60 people)	Per Hour	Set	-	61.60
Highlander Community Centre	Community Meeting Room 2 - Community	Per Hour	Set	14.00	14.40
Highlander Community Centre	Community Meeting Room 2 - Community (More than 60 people)	Per Hour	Set	-	30.80
Highlander Community Centre	Community Meeting Room 3 - Commercial	Per Hour	Set	28.00	28.85
Highlander Community Centre	Community Meeting Room 3 - Commercial (More than 60 people)	Per Hour	Set	-	61.60
Highlander Community Centre	Community Meeting Room 3 - Community	Per Hour	Set	14.00	14.40

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Highlander Community Centre	Community Meeting Room 3 - Community (More than 60 people)	Per Hour	Set	-	30.80
Highlander Community Centre	Community Meeting Room 1 & 2 or 2 & 3 - Commercial (Less than 120 people)	Per Hour	Set	-	57.70
Highlander Community Centre	Community Meeting Room 1 & 2 or 2 & 3 - Community (Less than 120 people)	Per Hour	Set	-	28.85
Highlander Community Centre	Kitchen - Commercial	Per Hour	Set	14.00	14.40
Highlander Community Centre	Kitchen - Community	Per Hour	Set	7.00	7.20
Highlander Community Centre	Consulting Room - Commercial	Per Hour	Set	14.00	14.40
Highlander Community Centre	Consulting Room - Community	Per Hour	Set	7.00	7.20
Highlander Community Centre	Bond	Per Booking	Set	200.00	200.00
Highlander Community Centre	Community Meeting Room 1 & 2 or 2 & 3 - Commercial (120 people)	Per Hour	Set	-	115.35
Highlander Community Centre	Community Meeting Room 1 & 2 or 2 & 3 - Community (120 people)	Per Hour	Set	-	57.70
Highlander Community Centre	Multipurpose Room - Commercial	Per Hour	Set	28.00	28.85
Highlander Community Centre	Multipurpose Room - Community	Per Hour	Set	14.00	14.40
Highlander Community Centre	Training room - Commercial	Per Hour	Set	28.00	28.85
Highlander Community Centre	Training room - Community	Per Hour	Set	14.00	14.40
Highlander Community Centre	Meeting Room - Commercial	Per Hour	Set	14.00	14.40
Highlander Community Centre	Meeting Room - Community	Per Hour	Set	7.00	7.20
Kalkallo Community Centre	Meeting room 1 & 2 Combined - Commercial	Per Hour	Set	56.00	57.70
Kalkallo Community Centre	Meeting room 1 & 2 Combined - Community	Per Hour	Set	28.00	28.85
Kalkallo Community Centre	Meeting Room 1 - Commercial	Per Hour	Set	28.00	28.85
Kalkallo Community Centre	Meeting Room 1 - Community	Per Hour	Set	14.00	14.40
Kalkallo Community Centre	Meeting Room 2 - Commercial	Per Hour	Set	28.00	28.85

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Kalkallo Community Centre	Meeting Room 2 - Community	Per Hour	Set	14.00	14.40
Kalkallo Community Centre	Multipurpose Room - Commercial	Per Hour	Set	14.00	14.40
Kalkallo Community Centre	Multipurpose Room - Community	Per Hour	Set	7.00	7.20
Kalkallo Community Centre	Consulting Room 1 - Commercial	Per Hour	Set	14.00	14.40
Kalkallo Community Centre	Consulting Room 1 - Community	Per Hour	Set	7.00	7.20
Kalkallo Community Centre	Consulting Room 2 - Commercial	Per Hour	Set	12.75	13.15
Kalkallo Community Centre	Consulting Room 2 - Community	Per Hour	Set	6.35	6.55
Kalkallo Community Centre	Kitchen - Commercial	Per Hour	Set	14.00	14.40
Kalkallo Community Centre	Kitchen - Community	Per Hour	Set	7.00	7.20
Kalkallo Community Centre	Bond	Per Function	Set	200.00	200.00
Mickleham North Community Centre	Community Meeting Room 1&2 combined - Commercial (Less than 120 people)	Per Hour	Set	-	57.70
Mickleham North Community Centre	Community Meeting Room 1&2 combined - Community (Less than 120 people)	Per Hour	Set	-	28.85
Mickleham North Community Centre	Community Meeting Room 1&2 combined - Commercial (More than 120 people)	Per Hour	Set	112.00	115.35
Mickleham North Community Centre	Community Meeting Room 1&2 combined - Community (More than 120 people)	Per Hour	Set	56.00	57.70
Mickleham North Community Centre	Community Meeting Room 1 - Commercial	Per Hour	Set	56.00	57.70
Mickleham North Community Centre	Community Meeting Room 1 - Community	Per Hour	Set	28.00	28.85
Mickleham North Community Centre	Community Meeting Room 2 - Commercial	Per Hour	Set	56.00	57.70
Mickleham North Community Centre	Community Meeting Room 2 - Community	Per Hour	Set	28.00	28.85
Mickleham North Community Centre	Multipurpose Room 1&2 Combined - Commercial	Per Hour	Set	112.00	115.35
Mickleham North Community Centre	Multipurpose Room 1&2 Combined - Community	Per Hour	Set	56.00	57.70
Mickleham North Community Centre	Multipurpose Room 1 - Commercial	Per Hour	Set	56.00	57.70

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Mickleham North Community Centre	Multipurpose Room 1 - Community	Per Hour	Set	28.00	28.85
Mickleham North Community Centre	Multipurpose Room 2 - Commercial	Per Hour	Set	56.00	57.70
Mickleham North Community Centre	Multipurpose Room 2 - Community	Per Hour	Set	28.00	28.85
Mickleham North Community Centre	Training room - Commercial	Per Hour	Set	14.00	14.40
Mickleham North Community Centre	Training room - Community	Per Hour	Set	7.00	7.20
Mickleham North Community Centre	Interview Room - Commercial	Per Hour	Set	14.00	14.40
Mickleham North Community Centre	Interview Room - Community	Per Hour	Set	7.00	7.20
Mickleham North Community Centre	Kitchen - Commercial	Per Hour	Set	14.00	14.40
Mickleham North Community Centre	Kitchen - Community	Per Hour	Set	7.00	7.20
Mickleham North Community Centre	Childrens Multipurpose Room - Commercial	Per Hour	Set	14.00	14.40
Mickleham North Community Centre	Childrens Multipurpose Room - Community	Per Hour	Set	7.00	7.20
Mickleham North Community Centre	Consulting Room 1 - Commercial	Per Hour	Set	14.00	14.40
Mickleham North Community Centre	Consulting Room 1 - Community	Per Hour	Set	7.00	7.20
Mickleham North Community Centre	Consulting Room 2 - Commercial	Per Hour	Set	12.75	13.15
Mickleham North Community Centre	Consulting Room 2 - Community	Per Hour	Set	6.35	6.55
Mickleham North Community Centre	Bond	Per Booking	Set	200.00	200.00
Mickleham North Community Centre	Community Meeting Room 1&2 combined - Commercial	Per Hour	Set	112.00	115.35
Mickleham North Community Centre	Community Meeting Room 1&2 combined - Community	Per Hour	Set	56.00	57.70
Mickleham North Community Centre	Interview & Consultancy Room - Commercial	Per Hour	Set	14.00	14.40
Mickleham North Community Centre	Interview & Consultancy Room - Community	Per Hour	Set	7.00	7.20
Mickleham North Community Centre	Children's Activity Room - Commercial	Per Hour	Set	14.00	14.40

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Mickleham North Community Centre	Children's Activity Room - Community	Per Hour	Set	7.00	7.20
Aitken Hill Community Centre	Meeting Room 1 & 2 Combined - Commercial	Per Hour	Set	56.00	57.70
Aitken Hill Community Centre	Meeting Room 1 & 2 Combined - Community	Per Hour	Set	28.00	28.85
Aitken Hill Community Centre	Meeting Room 1 - Commercial	Per Hour	Set	28.00	28.85
Aitken Hill Community Centre	Meeting Room 1 - Community	Per Hour	Set	14.00	14.40
Aitken Hill Community Centre	Meeting Room 2 (includes kitchen) - Commercial	Per Hour	Set	28.00	28.85
Aitken Hill Community Centre	Meeting Room 2 (includes kitchen) - Community	Per Hour	Set	14.00	14.40
Aitken Hill Community Centre	IT Training Room - Commercial	Per Hour	Set	14.00	14.40
Aitken Hill Community Centre	IT Training Room - Community	Per Hour	Set	7.00	7.20
Aitken Hill Community Centre	Interview Room - Commercial	Per Hour	Set	14.00	14.40
Aitken Hill Community Centre	Interview Room - Community	Per Hour	Set	7.00	7.20
Aitken Hill Community Centre	Consulting Suite 1 - Commercial	Per Hour	Set	14.00	14.40
Aitken Hill Community Centre	Consulting Suite 1 - Community	Per Hour	Set	7.00	7.20
Aitken Hill Community Centre	Kitchen - Commercial	Per Hour	Set	14.00	14.40
Aitken Hill Community Centre	Kitchen - Community	Per Hour	Set	7.00	7.20
Aitken Hill Community Centre	Bond	Per Function	Set	200.00	200.00
Community Centre Roxburgh Park Homestead	Harmony Room - Commercial	Per Hour	Set	14.00	14.40
Community Centre Roxburgh Park Homestead	Harmony Room - Community	Per Hour	Set	7.00	7.20
Community Centre Roxburgh Park Homestead	Conference Room - Commercial	Per Hour	Set	14.00	14.40
Community Centre Roxburgh Park Homestead	Conference Room - Community	Per Hour	Set	7.00	7.20
Community Centre Roxburgh Park Homestead	Training Room - Commercial	Per Hour	Set	14.00	14.40

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Community Centre Roxburgh Park Homestead	Training Room - Community	Per Hour	Set	7.00	7.20
Community Centre Roxburgh Park Homestead	Studio Kitchen - Commercial	Per Hour	Set	14.00	14.40
Community Centre Roxburgh Park Homestead	Studio Kitchen - Community	Per Hour	Set	7.00	7.20
Community Centre Roxburgh Park Homestead	Gallery - Commercial	Per Hour	Set	56.00	57.70
Community Centre Roxburgh Park Homestead	Gallery - Community	Per Hour	Set	28.00	28.85
Community Centre Roxburgh Park Homestead	Bond	Per Function	Set	200.00	200.00
Craigieburn Community Services Hub	Children's Activity Space - Commercial	Per Hour	Set	17.50	18.05
Craigieburn Community Services Hub	Consulting Consulting Room - Commercial	Per Hour	Set	12.75	13.15
Craigieburn Community Services Hub	Consulting Consulting Room - Community	Per Hour	Set	6.35	6.55
Craigieburn Community Services Hub	Meeting Room - Commercial	Per Hour	Set	12.75	13.15
Craigieburn Community Services Hub	Meeting Room - Community	Per Hour	Set	6.35	6.55
Community Centre Sunbury (Elizabeth Drv)	Function Lounge - Commercial	Per Hour	Set	35.00	36.05
Community Centre Sunbury (Elizabeth Drv)	Function Lounge - Community	Per Hour	Set	17.50	18.05
Community Hall Tullamarine	Meeting Room - Commercial	Per Hour	Set	8.75	9.00
Community Hall Tullamarine	Meeting Room - Community	Per Hour	Set	4.40	4.55
Community Hall Tullamarine	Activity Lounge - Commercial	Per Hour	Set	35.00	36.05
Community Hall Tullamarine	Activity Lounge - Community	Per Hour	Set	17.50	18.05
Community Hall Tullamarine	Sun Lounge - Commercial	Per Hour	Set	8.75	9.00
Community Hall Tullamarine	Sun Lounge - Community	Per Hour	Set	4.40	4.55
Community Hall Tullamarine	Multipurpose Room - Commercial	Per Hour	Set	8.75	9.00
Community Hall Tullamarine	Multipurpose Room - Community	Per Hour	Set	4.40	4.55

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Community Hall Tullamarine	Bond	Per Booking	Set	200.00	200.00
Sunbury Memorial Hall	Hall & Kitchen - Commercial	Per Hour	Set	70.00	72.10
Sunbury Memorial Hall	Hall & Kitchen - Community	Per Hour	Set	35.00	36.05
Sunbury Memorial Hall	Super Room - Commercial	Per Hour	Set	8.75	9.00
Sunbury Memorial Hall	Super Room - Community	Per Hour	Set	4.40	4.55
Sunbury Memorial Hall	Entire Facility - Community	Per Hour	Set	31.80	32.75
Sunbury Memorial Hall	Bond	Per Booking	Set	200.00	200.00
Sunbury Memorial Hall	Kitchen Fee - Commercial	Per Hour	Set	14.00	14.40
Sunbury Memorial Hall	Kitchen Fee - Community	Per Hour	Set	7.00	7.20
Community Centre Newbury Blvd	Community Meeting Room 1&2 Combined - Commercial	Per Hour	Set	56.00	57.70
Community Centre Newbury Blvd	Community Meeting Room 1&2 Combined - Community	Per Hour	Set	28.00	28.85
Community Centre Newbury Blvd	Community Meeting Room 1 - Commercial	Per Hour	Set	28.00	28.85
Community Centre Newbury Blvd	Community Meeting Room 1 - Community	Per Hour	Set	14.00	14.40
Community Centre Newbury Blvd	Community Meeting Room 2 - Commercial	Per Hour	Set	28.00	28.85
Community Centre Newbury Blvd	Community Meeting Room 2 - Community	Per Hour	Set	14.00	14.40
Community Centre Newbury Blvd	Community Meeting Room 3A - Commercial	Per Hour	Set	14.00	14.40
Community Centre Newbury Blvd	Community Meeting Room 3A - Community	Per Hour	Set	7.00	7.20
Community Centre Newbury Blvd	Community Meeting Room 3B - Commercial	Per Hour	Set	14.00	14.40
Community Centre Newbury Blvd	Community Meeting Room 3B - Community	Per Hour	Set	7.00	7.20
Community Centre Newbury Blvd	Multipurpose Room 1 - Commercial	Per Hour	Set	14.00	14.40
Community Centre Newbury Blvd	Multipurpose Room 1 - Community	Per Hour	Set	7.00	7.20

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Community Centre Newbury Blvd	Multipurpose Room 2 - Commercial	Per Hour	Set	14.00	14.40
Community Centre Newbury Blvd	Multipurpose Room 2 - Community	Per Hour	Set	7.00	7.20
Community Centre Newbury Blvd	Consult Rooms (1&2) - Commercial	Per Hour	Set	12.75	13.15
Community Centre Newbury Blvd	Consult Rooms (1&2) - Community	Per Hour	Set	6.35	6.55
Community Centre Newbury Blvd	Interview Room - Commercial	Per Hour	Set	14.00	14.40
Community Centre Newbury Blvd	Interview Room - Community	Per Hour	Set	7.00	7.20
Community Centre Newbury Blvd	Kitchen - Commercial	Per Hour	Set	14.00	14.40
Community Centre Newbury Blvd	Kitchen - Community	Per Hour	Set	7.00	7.20
Community Centre Newbury Blvd	Bond	Per Function	Set	200.00	200.00
Greenvale West Community Centre	Community Meeting Room 1 & 2 combined - Commercial	Per Hour	Set	56.00	57.70
Greenvale West Community Centre	Community Meeting Room 1 & 2 combined - Community	Per Hour	Set	28.00	28.85
Greenvale West Community Centre	Community Meeting Room 1 with kitchen - Commercial	Per Hour	Set	28.00	28.85
Greenvale West Community Centre	Community Meeting Room 1 with kitchen - Community	Per Hour	Set	14.00	14.40
Greenvale West Community Centre	Community Meeting Room 2 - Commercial	Per Hour	Set	28.00	28.85
Greenvale West Community Centre	Community Meeting Room 2 - Community	Per Hour	Set	14.00	14.40
Greenvale West Community Centre	Training Room - Commercial	Per Hour	Set	14.00	14.40
Greenvale West Community Centre	Training Room - Community	Per Hour	Set	7.00	7.20
Greenvale West Community Centre	Meeting Room - Commercial	Per Hour	Set	14.00	14.40
Greenvale West Community Centre	Meeting Room - Community	Per Hour	Set	7.00	7.20
Greenvale West Community Centre	Consulting Suite 1 - Commercial	Per Hour	Set	28.00	28.85
Greenvale West Community Centre	Consulting Suite 1 - Community	Per Hour	Set	14.00	14.40

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Greenvale West Community Centre	Consulting Suite 2 - Commercial	Per Hour	Set	12.75	13.15
Greenvale West Community Centre	Consulting Suite 2 - Community	Per Hour	Set	6.35	6.55
Greenvale West Community Centre	Kitchen - Commercial	Per Hour	Set	14.00	14.40
Greenvale West Community Centre	Kitchen - Community	Per Hour	Set	7.00	7.20
Greenvale West Community Centre	Bond	Per Function	Set	200.00	200.00
Community Centre Broadmeadows Community Hub	Children's Activity Space - Commercial	Per Hour	Set	14.00	14.40
Community Centre Broadmeadows Community Hub	Children's Activity Space - Community	Per Hour	Set	7.00	7.20
Community Centre Broadmeadows Community Hub	Multi-Purpose Room 1 - Commercial	Per Hour	Set	14.00	14.40
Community Centre Broadmeadows Community Hub	Multi-Purpose Room 1 - Community	Per Hour	Set	7.00	7.20
Community Centre Broadmeadows Community Hub	Multi-Purpose Room 2 - Commercial	Per Hour	Set	14.00	14.40
Community Centre Broadmeadows Community Hub	Multi-Purpose Room 2 - Community	Per Hour	Set	7.00	7.20
Community Centre Broadmeadows Community Hub	Multi-Purpose Room 3 - Commercial	Per Hour	Set	28.00	28.85
Community Centre Broadmeadows Community Hub	Multi-Purpose Room 3 - Community	Per Hour	Set	14.00	14.40
Community Centre Broadmeadows Community Hub	Multi-Purpose Room 1 & 2 Combined - Commercial	Per Hour	Set	28.00	28.85
Community Centre Broadmeadows Community Hub	Multi-Purpose Room 1 & 2 Combined - Community	Per Hour	Set	14.00	14.40
Community Centre Broadmeadows Community Hub	Multipurpose Room 1, 2 & 3 Combined - Commercial	Per Hour	Set	56.00	57.70
Community Centre Broadmeadows Community Hub	Multipurpose Room 1, 2 & 3 Combined - Community	Per Hour	Set	28.00	28.85
Community Centre Broadmeadows Community Hub	Meeting Room 1 - Commercial	Per Hour	Set	14.00	14.40
Community Centre Broadmeadows Community Hub	Meeting Room 1 - Community	Per Hour	Set	7.00	7.20
Community Centre Broadmeadows Community Hub	IT Training Room - Commercial	Per Hour	Set	14.00	14.40
Community Centre Broadmeadows Community Hub	IT Training Room - Community	Per Hour	Set	7.00	7.20

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Community Centre Broadmeadows Community Hub	Consulting Room 1 - Commercial	Per Hour	Set	14.00	14.40
Community Centre Broadmeadows Community Hub	Consulting Room 1 - Community	Per Hour	Set	7.00	7.20
Community Centre Broadmeadows Community Hub	Consulting Room 2 - Commercial	Per Hour	Set	14.00	14.40
Community Centre Broadmeadows Community Hub	Consulting Room 2 - Community	Per Hour	Set	7.00	7.20
Community Centre Broadmeadows Community Hub	Meeting Room 2 - Commercial	Per Hour	Set	14.00	14.40
Community Centre Broadmeadows Community Hub	Meeting Room 2 - Community	Per Hour	Set	7.00	7.20
Community Centre Broadmeadows Community Hub	Community Kitchen - Commercial	Per Hour	Set	14.00	14.40
Community Centre Broadmeadows Community Hub	Community Kitchen - Community	Per Hour	Set	7.00	7.20
Community Centre Broadmeadows Community Hub	Bond	Per Function	Set	200.00	200.00
Evans Street Environment Centre	Meeting Room - Commercial	Per Hour	Set	8.75	9.00
Evans Street Environment Centre	Meeting Room - Community	Per Hour	Set	4.40	4.55
Evans Street Environment Centre	Bond	Per Booking	Set	200.00	200.00
Roxburgh Park Youth And Recreation Centre	Activity Room - Commercial	Per Hour	Set	35.00	36.05
Roxburgh Park Youth And Recreation Centre	Activity Room - Community	Per Hour	Set	17.50	18.05
Roxburgh Park Youth And Recreation Centre	Function Room - Commercial	Per Hour	Set	35.00	36.05
Roxburgh Park Youth And Recreation Centre	Function Room - Community	Per Hour	Set	17.50	18.05
Roxburgh Park Youth And Recreation Centre	Combined Rooms - Activity & Function - Commercial	Per Hour	Set	70.00	72.10
Roxburgh Park Youth And Recreation Centre	Combined Rooms - Activity & Function - Community	Per Hour	Set	35.00	36.05
Roxburgh Park Youth And Recreation Centre	Bond	Per Booking	Set	200.00	200.00
Roxburgh Park Youth And Recreation Centre	Kitchen Fee - Commercial	Per Hour	Set	14.00	14.40
Roxburgh Park Youth And Recreation Centre	Kitchen Fee - Community	Per Hour	Set	7.00	7.20

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Roxburgh Park Youth And Recreation Centre	Kitchen Fee	Per Booking	Set	55.00	56.65
Hume Global Learning Centre - Sunbury	Conference Room 1 - Commercial	Per Hour	Set	70.00	72.10
Hume Global Learning Centre - Sunbury	Conference Rooms 1 & 3 Combined - Community	Per Hour	Set	70.00	72.10
Hume Global Learning Centre - Sunbury	Conference Rooms 2 & 4 Combined - Commercial	Per Hour	Set	140.00	144.20
Hume Global Learning Centre - Sunbury	Conference Rooms 2 & 4 Combined - Community	Per Hour	Set	70.00	72.10
Hume Global Learning Centre - Sunbury	Conference Room ALL - Commercial	Per Hour	Set	280.00	288.40
Hume Global Learning Centre - Sunbury	Conference Room ALL - Community	Per Hour	Set	140.00	144.20
Hume Global Learning Centre - Sunbury	Meeting Room 6 (IT Training) - Commercial	Per Hour	Set	35.00	36.05
Hume Global Learning Centre - Sunbury	Meeting Room 6 (IT Training) - Community	Per Hour	Set	17.50	18.05
Hume Global Learning Centre - Sunbury	Meeting Room 5 (Multiversity) - Commercial	Per Hour	Set	35.00	36.05
Hume Global Learning Centre - Sunbury	Meeting Room 5 (Multiversity) - Community	Per Hour	Set	17.50	18.05
Hume Global Learning Centre - Sunbury	Meeting Room 1 - Commercial	Per Hour	Set	17.50	18.05
Hume Global Learning Centre - Sunbury	Meeting Room 1 - Community	Per Hour	Set	8.75	9.00
Hume Global Learning Centre - Sunbury	Meeting Room 2 - Commercial	Per Hour	Set	17.50	18.05
Hume Global Learning Centre - Sunbury	Meeting Room 2 - Community	Per Hour	Set	8.75	9.00
Hume Global Learning Centre - Sunbury	Meeting Room 3 - Commercial	Per Hour	Set	17.50	18.05
Hume Global Learning Centre - Sunbury	Meeting Room 3 - Community	Per Hour	Set	8.75	9.00
Hume Global Learning Centre - Sunbury	Meeting Room 4 - Commercial	Per Hour	Set	17.50	18.05
Hume Global Learning Centre - Sunbury	Conference Room 1 - Community	Per Hour	Set	35.00	36.05
Hume Global Learning Centre - Sunbury	Conference Room 2 - Commercial	Per Hour	Set	70.00	72.10
Hume Global Learning Centre - Sunbury	Conference Room 2 - Community	Per Hour	Set	35.00	36.05

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Hume Global Learning Centre - Sunbury	Conference Room 3 - Commercial	Per Hour	Set	70.00	72.10
Hume Global Learning Centre - Sunbury	Conference Room 3 - Community	Per Hour	Set	35.00	36.05
Hume Global Learning Centre - Sunbury	Conference Room 4 - Commercial	Per Hour	Set	70.00	72.10
Hume Global Learning Centre - Sunbury	Conference Room 4 - Community	Per Hour	Set	35.00	36.05
Hume Global Learning Centre - Sunbury	Conference Rooms 1 & 3 Combined - Commercial	Per Hour	Set	140.00	144.20
Hume Global Learning Centre - Sunbury	Meeting Room 4 - Community	Per Hour	Set	8.75	9.00
Hume Global Learning Centre - Sunbury	Kitchen - Commercial	Per Hour	Set	17.50	18.05
Hume Global Learning Centre - Sunbury	Kitchen - Community	Per Hour	Set	8.75	9.00
Hume Global Learning Centre - Sunbury	After Hour Staff Surcharge	Per Hour	Set	71.00	73.15
Hume Global Learning Centre - Sunbury	Tablecloth Hire - White	Per Cloth	Set	5.50	5.65
Hume Global Learning Centre - Sunbury	Tablecloth Hire - Grey	Per Cloth	Set	15.00	15.45
Hume Global Learning Centre - Sunbury	Biscuits	2 Pack	Set	0.55	0.55
Hume Global Learning Centre - Sunbury	Mints	Per Person	Set	0.50	0.50
Hume Global Learning Centre - Sunbury	Bond	Per Booking	Set	-	200.00
Hume Global Learning Centre Broadmeadows	Room 3 (Community Room) - Commercial	Per Hour	Set	35.00	36.05
Hume Global Learning Centre Broadmeadows	Room 3 (Community Room) - Community	Per Hour	Set	17.50	18.05
Hume Global Learning Centre Broadmeadows	Room 5 (Council Chamber) - Community	Per Hour	Set	8.75	9.00
Hume Global Learning Centre Broadmeadows	Room 5 (Council Chamber) - Commercial	Per Hour	Set	17.50	18.05
Hume Global Learning Centre Broadmeadows	Room 6 (Council Chamber Gallery) - Community	Per Hour	Set	35.00	36.05
Hume Global Learning Centre Broadmeadows	Room 6 (Council Chamber Gallery) - Commercial	Per Hour	Set	70.00	72.10
Hume Global Learning Centre Broadmeadows	Room 5 and 6 (Chambers and Gallery) - Community	Per Hour	Set	70.00	72.10

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Hume Global Learning Centre Broadmeadows	Room 5 and 6 (Chambers and Gallery) - Commercial	Per Hour	Set	140.00	144.20
Hume Global Learning Centre Broadmeadows	Kitchen - Commercial	Per Hour	Set	17.50	18.05
Hume Global Learning Centre Broadmeadows	Kitchen - Community	Per Hour	Set	8.75	9.00
Hume Global Learning Centre Broadmeadows	Tablecloth Hire - White	Per Cloth	Set	5.50	5.65
Hume Global Learning Centre Broadmeadows	Tablecloth Hire - Grey	Per Cloth	Set	5.50	5.65
Hume Global Learning Centre Broadmeadows	After Hour Staff Surcharge	Per Hour	Set	71.00	73.15
Hume Global Learning Centre Broadmeadows	Biscuits	2 Pack	Set	0.55	0.55
Hume Global Learning Centre Broadmeadows	Mints	Per Person	Set	0.50	0.50
Hume Global Learning Centre Broadmeadows	Bond	Per Booking	Set	-	200.00
Hume Global Learning Centre Craigieburn	Meeting Room 3 - Commercial	Per Hour	Set	17.50	18.05
Hume Global Learning Centre Craigieburn	Meeting Room 3 - Community	Per Hour	Set	8.75	9.00
Hume Global Learning Centre Craigieburn	Meeting Room 4 - Commercial	Per Hour	Set	17.50	18.05
Hume Global Learning Centre Craigieburn	Meeting Room 4 - Community	Per Hour	Set	8.75	9.00
Hume Global Learning Centre Craigieburn	Meeting Rooms 3 & 4 Combined - Commercial	Per Hour	Set	35.00	36.05
Hume Global Learning Centre Craigieburn	Meeting Rooms 3 & 4 Combined - Community	Per Hour	Set	17.50	18.05
Hume Global Learning Centre Craigieburn	Computer Training Room 5 - Commercial	Per Hour	Set	17.50	18.05
Hume Global Learning Centre Craigieburn	Computer Training Room 5 - Community	Per Hour	Set	8.75	9.00
Hume Global Learning Centre Craigieburn	Conference Room 1 - Commercial	Per Hour	Set	140.00	144.20
Hume Global Learning Centre Craigieburn	Conference Room 1 - Community	Per Hour	Set	70.00	72.10
Hume Global Learning Centre Craigieburn	Conference Room 2 - Commercial	Per Hour	Set	140.00	144.20
Hume Global Learning Centre Craigieburn	Conference Room 2 - Community	Per Hour	Set	70.00	72.10

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Hume Global Learning Centre Craigieburn	Conference Rooms 1 & 2 Combined - Commercial	Per Hour	Set	280.00	288.40
Hume Global Learning Centre Craigieburn	Conference Rooms 1 & 2 Combined - Community	Per Hour	Set	140.00	144.20
Hume Global Learning Centre Craigieburn	The Pod - Commercial	Per Hour	Set	17.50	18.05
Hume Global Learning Centre Craigieburn	The Pod - Community	Per Hour	Set	8.75	9.00
Hume Global Learning Centre Craigieburn	Kitchen - Commercial	Per Hour	Set	17.50	18.05
Hume Global Learning Centre Craigieburn	Kitchen - Community	Per Hour	Set	8.75	9.00
Hume Global Learning Centre Craigieburn	Tablecloth Hire - White	Per Cloth	Set	5.50	5.65
Hume Global Learning Centre Craigieburn	Tablecloth Hire - Grey	Per Cloth	Set	5.50	5.65
Hume Global Learning Centre Craigieburn	After Hour Staff Surcharge	Per Hour	Set	71.00	73.15
Hume Global Learning Centre Craigieburn	Biscuits	2 Pack	Set	0.55	0.55
Hume Global Learning Centre Craigieburn	Mints	Per Person	Set	0.50	0.50
Hume Global Learning Centre Craigieburn	Bond	Per Booking	Set	-	200.00
Artrise	Theatre (Commercial)	Per Hour	Set	-	130.00
Artrise	Theatre (Community)	Per Hour	Set	-	100.00
Artrise	Annexe Room (Commercial)	Per Hour	Set	-	28.00
Artrise	Annexe Room (Community)	Per Hour	Set	-	14.00
Artrise	Multipurpose Room 1 (Commercial)	Per Hour	Set	-	28.00
Artrise	Multipurpose Room 1 (Community)	Per Hour	Set	-	14.00
Artrise	Multipurpose Room 2 (Commercial)	Per Hour	Set	-	28.00
Artrise	Multipurpose Room 2 (Community)	Per Hour	Set	-	14.00
Artrise	Maker Space (Building 24) (Commercial)	Per Hour	Set	-	140.00

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Artrise	Maker Space (Building 24) (Community)	Per Hour	Set	-	70.00
Artrise	Recording Studio (Commercial)	Per Hour	Set	-	14.00
Artrise	Recording Studio (Community)	Per Hour	Set	-	7.00
Artrise	Theatre (weekly bookings) - Commercial - Peak Season - Oct to December	Per Week	Set	-	5,000.00
Artrise	Theatre (weekly bookings) - Community - Peak Season - Oct to December	Per Week	Set	-	3,000.00
Artrise	Theatre (weekly bookings) - Commercial - Off Peak Season - Jan to Sept	Per Week	Set	-	3,000.00
Artrise	Theatre (weekly bookings) - Community- Off Peak Season - Jan to Sept	Per Week	Set	-	1,500.00
Artrise	Studio Spaces - 1 Room	Per Month	Set	-	80.00
Artrise	Studio Spaces - 2 Rooms	Per Month	Set	-	120.00
Artrise	Studio Spaces - 3 Rooms+	Per Month	Set	-	300.00
Artrise	Studio Spaces - 1 Room	Per Quarter	Set	-	240.00
Artrise	Studio Spaces - 2 Rooms	Per Quarter	Set	-	360.00
Artrise	Studio Spaces - 3 Rooms+	Per Quarter	Set	-	600.00
Artrise	Studio Spaces - 1 Room	Per Year	Set	-	960.00
Artrise	Studio Spaces - 2 Rooms	Per Year	Set	-	1,440.00
Artrise	Studio Spaces - 3 Rooms+	Per Year	Set	-	2,400.00
Artrise	Staff Charges	Per Day	Set	-	71.00
Artrise	Cleaning Fee - Week Day	Per Hour	Set	-	44.00
Artrise	Cleaning Fee - Saturday	Per Hour	Set	-	52.00
Artrise	Cleaning Fee - Sunday/Public Holidays	Per Hour	Set	-	64.00
Artrise	Bond	Per Booking	Set	-	200.00

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Artrise	Security - Monday – Friday	Per Booking	Set	-	49.80
Artrise	Security - Saturday	Per Booking	Set	-	59.60
Artrise	Security - Sunday	Per Booking	Set	-	82.80
Artrise	Security - Public Holidays	Per Booking	Set	-	100.95
Artrise	Security - New Years Eve	Per Booking	Set	-	100.95
Craigieburn Festival Optional Event Services	Marquees 3x3	Per Unit	Set	294.90	303.80
Craigieburn Festival Optional Event Services	Marquees 6x3	Per Unit	Set	501.80	516.85
Craigieburn Festival Optional Event Services	Additional marquee weights	Per 3X3M Marquee	Set	49.50	50.99
Craigieburn Festival Optional Event Services	Marquee Light	Per 3X3M Marquee	Set	12.10	12.50
Craigieburn Festival Optional Event Services	Power (10 amp)	Per Unit	Set	37.15	38.30
Craigieburn Festival Optional Event Services	Power (15 amp)	Per Unit	Set	47.75	49.20
Craigieburn Festival Optional Event Services	Trestle table	Per Unit	Set	16.85	17.40
Craigieburn Festival Optional Event Services	Chair	Per Unit	Set	4.20	4.35
Craigieburn Festival Major Events - Stallholders	Community (selling items) 3x3m	Per Unit	Set	66.95	68.95
Craigieburn Festival Major Events - Stallholders	Community (selling items) 6x3m	Per Unit	Set	93.75	96.60
Craigieburn Festival Major Events - Stallholders	Commercial (not selling items) 3x3m	Per Unit	Set	107.10	110.35
Craigieburn Festival Major Events - Stallholders	Commercial (not selling items) 6x3m	Per Unit	Set	214.25	220.65
Craigieburn Festival Major Events - Stallholders	Commercial (selling items) 3x3m	Per Unit	Set	214.25	220.65
Craigieburn Festival Major Events - Stallholders	Commercial (selling items) 6x3m	Per Unit	Set	421.75	434.40
Craigieburn Carols Optional Event Services	Marquees 3x3	Per Unit	Set	294.90	303.80
Craigieburn Carols Optional Event Services	Marquees 6x3	Per Unit	Set	501.80	516.85

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Craigieburn Carols Optional Event Services	Additional marquee weights	Per 3X3M Marquee	Set	49.50	50.99
Craigieburn Carols Optional Event Services	Marquee Light	Per 3X3M Marquee	Set	12.10	12.50
Craigieburn Carols Optional Event Services	Power (10 amp)	Per Unit	Set	37.15	38.30
Craigieburn Carols Optional Event Services	Power (15 amp)	Per Unit	Set	47.75	49.20
Craigieburn Carols Optional Event Services	Trestle table	Per Unit	Set	16.85	17.40
Craigieburn Carols Optional Event Services	Chair	Per Unit	Set	4.20	4.35
Craigieburn Carols Major Events - Stallholders	Community (selling items) 3x3m	Per Unit	Set	66.95	68.95
Craigieburn Carols Major Events - Stallholders	Community (selling items) 6x3m	Per Unit	Set	93.75	96.60
Craigieburn Carols Major Events - Stallholders	Commercial (not selling items) 3x3m	Per Unit	Set	107.10	110.35
Craigieburn Carols Major Events - Stallholders	Commercial (not selling items) 6x3m	Per Unit	Set	214.25	220.65
Craigieburn Carols Major Events - Stallholders	Commercial (selling items) 3x3m	Per Unit	Set	214.25	220.65
Craigieburn Carols Major Events - Stallholders	Commercial (selling items) 6x3m	Per Unit	Set	421.75	434.40
Hume Winter Lights Festival Optional Event Services	Marquees 3x3	Per Unit	Set	294.90	303.80
Hume Winter Lights Festival Optional Event Services	Marquees 6x3	Per Unit	Set	501.80	516.85
Hume Winter Lights Festival Optional Event Services	Additional marquee weights	Per 3X3M Marquee	Set	49.50	50.99
Hume Winter Lights Festival Optional Event Services	Marquee Light	Per 3X3M Marquee	Set	12.10	12.50
Hume Winter Lights Festival Optional Event Services	Power (10 amp)	Per Unit	Set	37.15	38.30
Hume Winter Lights Festival Optional Event Services	Power (15 amp)	Per Unit	Set	47.75	49.20
Hume Winter Lights Festival Optional Event Services	Trestle table	Per Unit	Set	16.85	17.40
Hume Winter Lights Festival Optional Event Services	Chair	Per Unit	Set	4.20	4.35
Hume Winter Lights Festival Major Events - Stallholders	Commercial (not selling items) 3x3m	Per Unit	Set	107.10	110.35

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Hume Winter Lights Festival Major Events - Stallholders	Commercial (not selling items) 6x3m	Per Unit	Set	214.25	220.65
Hume Winter Lights Festival Major Events - Stallholders	Commercial (selling items) 3x3m	Per Unit	Set	214.25	220.65
Hume Winter Lights Festival Major Events - Stallholders	Commercial (selling items) 6x3m	Per Unit	Set	421.75	434.40
Events And Festivals Event Permit Processing Fee	Commercial / Ticketed	Per Permit	Set	-	2,200.00
Events And Festivals - Event Permit Processing Fee - Tier 1	Commercial	Per Day	Set	721.40	743.05
Events And Festivals - Event Permit Processing Fee - Tier 1	Community /Not for Profit	Per Day	Set	318.25	327.80
Events And Festivals - Event Permit Processing Fee - Tier 2	Commercial	Per Day	Set	583.50	600.99
Events And Festivals - Event Permit Processing Fee - Tier 2	Community /Not for Profit	Per Day	Set	212.15	218.52
Events And Festivals - Event Permit Processing Fee - Tier 3	Commercial	Per Day	Set	318.25	327.80
Arts And Cultural Development	Workshop Category 1 Artrise	Per Person	Set	-	12.00
Arts And Cultural Development	Workshop Category 2 Artrise	Per Person	Set	-	20.00
Arts And Cultural Development	Workshop Category 3 Artrise	Per Person	Set	-	25.00
Christmas Events Carols 2 Minor Events - Stallholders	Community (selling items) 3x3m	Per Unit	Set	40.15	41.35
Christmas Events Carols 2 Minor Events - Stallholders	Commercial (not selling items) 3x3m	Per Unit	Set	91.05	93.80
Christmas Events Carols 2 Minor Events - Stallholders	Commercial (selling items) 3x3m	Per Unit	Set	182.10	187.55
City Parks And Open Spaces					
Tree Management	Removal Cost (0-3m)	Per Tree	Set	42.19	43.45
Tree Management	Reinstatement Fee (0-3m)	Per Tree	Set	588.01	605.65
Tree Management	Amenity Cost (Calculated using a formula based on various factors)	Quotation	Set	By Quotation	By Quotation
Tree Management	Removal Cost (3m-6m)	Per Tree	Set	142.98	147.25

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Tree Management	Reinstatement Fee (3m-6m)	Per Tree	Set	588.01	605.65
Tree Management	Amenity Cost (Calculated using a formula based on various factors)	Quotation	Set	By Quotation	By Quotation
Tree Management	Removal Cost (6m -10m)	Per Tree	Set	457.64	471.35
Tree Management	Reinstatement Fee (6m -10m)	Per Tree	Set	588.01	605.65
Tree Management	Amenity Cost (Calculated using a formula based on various factors)	Quotation	Set	By Quotation	By Quotation
Tree Management	Removal Cost (10m-15m)	Per Tree	Set	1,813.52	1,867.90
Tree Management	Reinstatement Fee (10m-15m)	Per Tree	Set	588.01	605.65
Tree Management	Amenity Cost (Calculated using a formula based on various factors)	Quotation	Set	By Quotation	By Quotation
Tree Management	Removal Cost (Larger than 15m)	Quotation	Set	By Quotation	By Quotation
Tree Management	Reinstatement Fee (Larger than 15m)	Quotation	Set	By Quotation	By Quotation
Tree Management	Amenity Cost (Calculated using a formula based on various factors)	Quotation	Set	By Quotation	By Quotation
City Safety					
Animal Control	Animal Infringements	Pin	Statutory	Variable	Variable
Animal Control - More Than 2 Animals	Annual Permit	Per Annum	Statutory	Variable	Variable
Animal Control Dangerous Dog Collar:	Impounded Stock	Per Animal	Statutory	430.10	473.00
Animal Control Dangerous Dog Collar:	Impounded Stock (O:T)	Per Animal	Statutory	722.70	794.20
Domestic Animal Management Plan - Requirement Of Domestic Animals Act 1994	Schedule 1 Cats	Each	Set	77.00	78.00
Domestic Animal Management Plan - Requirement Of Domestic Animals Act 1995	Concessional Rebate 50%	Each	Set	38.00	38.50
Domestic Animal Management Plan - Requirement Of Domestic Animals Act 1996	Schedule 2 Cats	Each	Set	26.00	26.50
Domestic Animal Management Plan - Requirement Of Domestic Animals Act 1997	Concessional Rebate 50%	Each	Set	13.00	13.50
Domestic Animal Management Plan - Requirement Of Domestic Animals Act 1998	Schedule 1 Dogs	Each	Set	114.00	115.00
Domestic Animal Management Plan - Requirement Of Domestic Animals Act 1999	Concessional Rebate 50%	Each	Set	57.00	58.00
Domestic Animal Management Plan - Requirement Of Domestic Animals Act 2000	Schedule 2 Dogs	Each	Set	38.00	39.00

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Domestic Animal Management Plan - Requirement Of Domestic Animals Act 2001	Concessional Rebate 50%	Each	Set	19.00	19.00
Domestic Animal Management Plan - Requirement Of Domestic Animals Act 2002	Domestic Animal Business	Each	Set	400.00	410.00
Domestic Animal Management Plan - Requirement Of Domestic Animals Act 2003	Schedule 3 Dogs	Each	Set	380.00	385.00
Domestic Animal Management Plan - Requirement Of Domestic Animals Act 2004	Foster Care Dog/Cat	Per Animal	Set	8.00	8.00
Domestic Animal Management Plan - Requirement Of Domestic Animals Act 2005	Inspect Animal registration Register	Per Animal	Statutory	15.50	15.50
City Laws - Parking Services	Abandoned Vehicles (Minimum)	Each	Set	Variable	Variable
City Laws - Parking Services	Impounded Vehicles (Heavy)	Each	Set	Variable	Variable
City Laws Fire Hazard Removal - Residential & Industrial Allotments: - Property Clearance	Failure To Comply To Cut Grass (Fine).	Each	Set	Variable	Variable
City Laws Clearance Costs Relating To Property Clearances For Cfa/Mfb And Local Law Offences	Up To 1000 Sq. M	Each	Set	Variable	Variable
City Laws Clearance Costs Relating To Property Clearances For Cfa/Mfb And Local Law Offences	1000 To 2000 Sq. M	Each	Set	Variable	Variable
City Laws Clearance Costs Relating To Property Clearances For Cfa/Mfb And Local Law Offences	2001 To 5000 Sq. M	Each	Set	Variable	Variable
City Laws Clearance Costs Relating To Property Clearances For Cfa/Mfb And Local Law Offences	5001 To 2 Hectares	Each	Set	Variable	Variable
City Laws Clearance Costs Relating To Property Clearances For Cfa/Mfb And Local Law Offences	Greater Than 2 Hectares	Each	Set	Variable	Variable
City Laws Clearance Costs Relating To Property Clearances For Cfa/Mfb And Local Law Offences	Rubbish removal	Each	Set	Variable	Variable
City Laws - Ice Cream Vans	Ice Cream Vendors Permit (Per Annum)	Per Annum	Set	1,004.00	1,004.00
City Laws - Display Goods	Display Goods	Each	Set	165.00	165.00
City Laws - Outdoor Eating	Outdoor Eating Facilities	Each	Set	226.00	226.00
City Laws - Roadside Vending	Itinerant Trader	Per Annum	Set	1,009.00	1,009.00
City Laws - Heavy Motor Vehicle	Heavy Motor Vehicle Permit	Each	Statutory	300.00	300.00
City Laws - Local Law Infringements	Impound small items	Each	Statutory	129.00	130.00
City Laws - Local Law Infringements	Impound large items	Each	Statutory	Variable	Variable
City Laws - Objections	Application For Temp Signage On Council Land	No Of Signage'S	Set	120.00	120.00
City Laws Application For Temp Signage On Council Land	Application For Temp Signage On Council Land	No Of Signage'S	Set	120.00	120.00
City Laws Parking Services	Parking Infringement Notice	Pin	Statutory	Variable	Variable
Litter Enforcement Litter Infringement Notices	Litter Infringement Notices	Each	Statutory	Variable	Variable
Health Operations - Food Premises - Community Group	New Registration Q1	No Of Emp.	Statutory	182.50	190.00
Health Operations - Food Premises - Community Group	New Registration Q2	No Of Emp.	Statutory	325.00	335.00
Health Operations - Food Premises - Community Group	New Registration Q3	No Of Emp.	Statutory	262.50	270.00

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Health Operations - Food Premises - Community Group	New Registration Q4	No Of Emp.	Statutory	219.00	225.00
Health Operations Public Health	Request for Information/Health Orders (Solicitor Info)	Per Request	Set	610.00	640.00
Health Operations - Owms Application Fees	Application to install	Per Application	Statutory	798.00	821.00
Health Operations - Owms Application Fees	Application for Minor Application	Per Application	Statutory	608.00	626.00
Health Operations - Owms Application Fees	Transfer a permit	Per Application	Statutory	162.00	167.00
Health Operations - Owms Application Fees	Amend a permit	Per Application	Statutory	170.00	174.00
Health Operations - Owms Application Fees	Renew a permit	Per Application	Statutory	136.00	139.00
Health Operations - Food Premises Registration	New Registration Class 1 Q1	No Of Emp.	Statutory	855.00	880.00
Health Operations - Food Premises Registration	New Registration Class 1 Q2	No Of Emp.	Statutory	640.00	660.00
Health Operations - Food Premises Registration	New Registration Class 1 Q3	No Of Emp.	Statutory	1,330.00	1,370.00
Health Operations - Food Premises Registration	New Registration Class 1 Q4	No Of Emp.	Statutory	1,105.00	1,140.00
Health Operations - Food Premises Registration	New Registration Class 2 Q1	No Of Emp.	Statutory	800.00	825.00
Health Operations - Food Premises Registration	New Registration Class 2 Q2	No Of Emp.	Statutory	600.00	620.00
Health Operations - Food Premises Registration	New Registration Class 2 Q3	No Of Emp.	Statutory	1,200.00	1,235.00
Health Operations - Food Premises Registration	New Registration Class 2 Q4	No Of Emp.	Statutory	990.00	1,020.00
Health Operations - Food Premises Registration	New Registration Class 3 Q1	No Of Emp.	Statutory	680.00	700.00
Health Operations - Food Premises Registration	New Registration Class 3 Q2	No Of Emp.	Statutory	540.00	560.00
Health Operations - Food Premises Registration	New Registration Class 3 Q3	No Of Emp.	Statutory	990.00	1,020.00
Health Operations - Food Premises Registration	New Registration Class 3 Q4	No Of Emp.	Statutory	825.00	850.00
Health Operations - Food Premises - Class 1 Renewal	Class 1 Renewal	No Of Emp.	Statutory	960.00	990.00
Health Operations - Food Premises - Class 1 Renewal	Per Person Increase	No Of Emp.	Statutory	31.00	32.00
Health Operations - Food Premises - Class 2 Renewal	Class 2 Renewal	No Of Emp.	Statutory	825.00	850.00
Health Operations - Food Premises - Class 2 Renewal	Class 2 Renewal (Private School Canteen)	No Of Emp.	Statutory	412.50	425.00
Health Operations - Food Premises - Class 2 Renewal	Per Person Increase	No Of Emp.	Statutory	31.00	32.00
Health Operations - Food Premises - Class 3 Renewal	Class 3 Renewal	No Of Emp.	Statutory	620.00	640.00
Health Operations - Food Premises - Class 3 Renewal	Class 3 Renewal (Private School Canteen)	No Of Emp.	Statutory	310.00	320.00
Health Operations - Food Premises - Class 3 Renewal	Per Person Increase	No Of Emp.	Statutory	31.00	32.00
Health Operations - Foodtrader	Foodtrader - Class 2 Renewal	Per Temp/Mobile	Statutory	825.00	850.00
Health Operations - Foodtrader	Foodtrader - Class 3 Renewal	Per Temp/Mobile	Statutory	620.00	640.00
Health Operations - Foodtrader	Foodtrader - Community Group	Per Temp/Mobile	Statutory	175.00	180.00
Health Operations - Foodtrader	Foodtrader - Community Group Component	Per Temp/Mobile	Statutory	100.00	105.00
Health Operations - Foodtrader	Foodtrader - Business - Short Term	Per Temp/Mobile	Statutory	330.00	340.00
Health Operations - Foodtrader	Foodtrader - Component	Per Temp/Mobile	Statutory	330.00	340.00
Health Operations - Foodtrader	New Registration Class 2 Q1	No Of Emp.	Statutory	800.00	825.00
Health Operations - Foodtrader	New Registration Class 2 Q2	No Of Emp.	Statutory	600.00	620.00
Health Operations - Foodtrader	New Registration Class 2 Q3	No Of Emp.	Statutory	1,200.00	1,235.00
Health Operations - Foodtrader	New Registration Class 2 Q4	No Of Emp.	Statutory	990.00	1,020.00
Health Operations - Foodtrader	New Registration Class 3 Q1	No Of Emp.	Statutory	680.00	700.00

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Health Operations - Foodtrader	New Registration Class 3 Q2	No Of Emp.	Statutory	540.00	560.00
Health Operations - Foodtrader	New Registration Class 3 Q3	No Of Emp.	Statutory	990.00	1,020.00
Health Operations - Foodtrader	New Registration Class 3 Q4	No Of Emp.	Statutory	825.00	850.00
Health Operations - Food Premises - Community Group	Community group Renewal	No Of Emp.	Statutory	175.00	180.00
Health Operations - Food Premises - Community Group	Community group Renewal - 6 month trade	No Of Emp.	Statutory	90.00	95.00
Health Operations - Public Health And Wellbeing Act	Application fee	Per Premises	Statutory	280.00	290.00
Health Operations - Public Health And Wellbeing Act	Annual Registration Renewal Fee	Per Premises	Statutory	235.00	245.00
Health Operations - Public Health And Wellbeing Act	Transfer Fee	Per Premises	Statutory	117.50	122.50
Health Operations - Prescribed Accommodation	Application fee	No Of Persons	Statutory	280.00	290.00
Health Operations - Prescribed Accommodation	Annual Registration Renewal Fee	No Of Persons	Statutory	395.00	410.00
Health Operations - Prescribed Accommodation	Transfer of Registration	No Of Persons	Statutory	197.50	205.00
Health Operations - Prescribed Accommodation	Additional beds over 10	10 +	Statutory	9.00	9.50
Health Operations - Caravan Park	Exceeding 100 but not exceeding 150	No Of Persons	Statutory	1,682.00	1,731.00
Health Operations - Caravan Park	Exceeding 50 but not exceeding 100	No Of Persons	Statutory	1,110.00	1,143.00
Health Operations - Aquatic Facilities - Category 1	Application Fee	Per Premises	Statutory	345.00	355.00
Health Operations - Aquatic Facilities - Category 1 - Up To 2 Pools	Annual Registration Renewal Fee	Per Premises	Statutory	345.00	355.00
Health Operations - Aquatic Facilities - Category 1 - 3 Or More Pools	Annual Registration Renewal Fee	Per Premises	Statutory	460.00	475.00
Health Operations - Aquatic Facilities - Category 1 - Up To 2 Pools	Transfer Fee	Per Premises	Statutory	172.50	177.50
Health Operations - Aquatic Facilities - Category 1 - 3 Or More Pools	Transfer Fee	Per Premises	Statutory	230.00	237.50
City Strategy					
Amend Planning Scheme:	Amend Planning Scheme - Application	Per Application	Statutory	3,462.90	TBA
Amend Planning Scheme:	Amend Planning Scheme - Consider Submission up to 10	Per Application	Statutory	17,163.00	TBA
Amend Planning Scheme:	Amend Planning Scheme - Consider Submission 11 to 20	Per Application	Statutory	34,292.40	TBA
Amend Planning Scheme:	Amend Planning Scheme - Consider Submission 20+	Per Application	Statutory	45,840.90	TBA
Amend Planning Scheme:	Amend Planning Scheme - Adoption	Per Application	Statutory	546.30	TBA
Community Health & Wellbeing					
Lynda Blundell Community Centre	Hall Hire	Per Hour	Set	32.45	36.75
Chsp Respite Care	Low Rate	Per Hour	Set	6.50	6.70
Chsp Respite Care	Medium Rate	Per Hour	Set	16.15	16.65

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Chsp Respite Care	High Rate	Per Hour	Set	53.30	54.90
Chsp Respite Care	Travel Kilometres	Per Km	Set	1.35	1.40
Chsp - Domestic Assistance And Individual Social Support	Low Rate	Per Hour	Set	6.50	6.70
Chsp - Domestic Assistance And Individual Social Support	Medium Rate	Per Hour	Set	16.15	16.65
Chsp - Domestic Assistance And Individual Social Support	High Rate	Per Hour	Set	53.30	54.90
Chsp - Domestic Assistance And Individual Social Support	Travel Kilometres	Per Km	Set	1.35	1.40
Chsp Personal Care	Low Rate	Per Hour	Set	6.50	6.70
Chsp Personal Care	Medium Rate	Per Hour	Set	16.15	16.65
Chsp Personal Care	High Rate	Per Hour	Set	53.30	54.90
Chsp Personal Care	Travel Kilometres	Per Km	Set	1.35	1.40
Support At Home Everyday Living	Shopping Assistance (With travel)	Per Hour	Set	-	107.00
Support At Home Independence	Individual Social Support (with transport)	Per Hour	Set	-	107.00
Support At Home Independence	Respite Care (with Transport)	Per Hour	Set	-	107.00
Support At Home Independence	AT-HM Administration	Per Activity	Set	-	Variable
Support At Home - Care Management Fees	Level 1	Quarterly	Statutory	275.00	283.25
Support At Home - Care Management Fees	Level 2	Quarterly	Statutory	400.00	412.00
Support At Home - Care Management Fees	Level 3	Quarterly	Statutory	550.00	566.50
Support At Home - Care Management Fees	Level 4	Quarterly	Statutory	750.00	772.50
Support At Home - Care Management Fees	Level 5	Quarterly	Statutory	1,000.00	1,030.00
Support At Home - Care Management Fees	Level 6	Quarterly	Statutory	1,200.00	1,236.00
Support At Home - Care Management Fees	Level 7	Quarterly	Statutory	1,450.00	1,493.50

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Support At Home - Care Management Fees	Level 8	Quarterly	Statutory	1,950.00	2,008.50
Support At Home - Care Management Fees	Hourly rate	Per Hour	Statutory	120.00	123.60
Support At Home - Care Management Fees - (Clients Eligible For A Home Care Package On Or Before 12 September 2024)	Level 1	Quarterly	Statutory	264.70	272.65
Support At Home - Care Management Fees - (Clients Eligible For A Home Care Package On Or Before 12 September 2024)	Level 2	Quarterly	Statutory	465.55	479.50
Support At Home - Care Management Fees - (Clients Eligible For A Home Care Package On Or Before 12 September 2024)	Level 3	Quarterly	Statutory	1,013.25	1,043.65
Support At Home - Care Management Fees - (Clients Eligible For A Home Care Package On Or Before 12 September 2024)	Level 4	Quarterly	Statutory	1,536.00	1,582.10
Support At Home - Care Management Fees - (Clients Eligible For A Home Care Package On Or Before 12 September 2024)	Hourly rate	Per Hour	Statutory	120.00	123.60
Support At Home - Independence	Personal Care	Per Hour	Statutory	90.00	92.70
Support At Home - Client Contributions (Full Pensioner For Support At Home Clients)- Part Pensioner & Self Funded	Home Modifications	Per Hour	Statutory	17.95	18.50
Support At Home - Client Contributions (Full Pensioner For Support At Home Clients)- Part Pensioner & Self Funded	General House Cleaning	Per Hour	Statutory	15.75	16.20
Support At Home - Client Contributions (Full Pensioner For Support At Home Clients)- Part Pensioner & Self Funded	Home Maintenance	Per Hour	Statutory	17.95	18.50
Support At Home - Client Contributions (Full Pensioner For Support At Home Clients)- Part Pensioner & Self Funded	Delivered Meals	Per Meal	Statutory	4.85	5.00
Support At Home - Independence	Respite Care	Per Hour	Statutory	90.00	92.70
Support At Home - Independence	Personal Care/Respite - Saturdays	Per Hour	Statutory	110.00	113.30
Support At Home - Independence	Personal Care/Respite - Sundays/Public Holidays	Per Hour	Statutory	145.00	149.35
Support At Home - Independence	Group Social Support	Per Hour	Statutory	93.00	95.80
Support At Home - Independence	Individual Social Support	Per Hour	Statutory	90.00	92.70
Support At Home - Independence	Home Modifications	Per Hour	Statutory	120.00	123.60

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Support At Home - Independence	Direct Transport - Up to 5km	Per Trip	Statutory	29.70	30.60
Support At Home - Independence	Direct Transport - Up to 10km	Per Trip	Statutory	48.10	49.55
Support At Home - Independence	Direct Transport - Up to 20km	Per Trip	Statutory	96.20	99.10
Support At Home - Everyday Living	General House Cleaning	Per Hour	Statutory	90.00	92.70
Support At Home - Everyday Living	Home Maintenance	Per Hour	Statutory	120.00	123.60
Support At Home - Everyday Living	Delivered Meals	Per Meal	Statutory	27.85	28.70
Support At Home - Client Contributions (Full Pensioner For Support At Home Clients)- Figures Based On Full Pension	Personal Care	Per Hour	Statutory	4.50	4.65
Support At Home - Client Contributions (Full Pensioner For Support At Home Clients)- Part Pensioner & Self Funded	Group Social Support	Per Hour	Statutory	4.65	4.80
Support At Home - Client Contributions (Full Pensioner For Support At Home Clients)- Part Pensioner & Self Funded	Respite	Per Hour	Statutory	4.50	4.65
Support At Home - Client Contributions (Full Pensioner For Support At Home Clients)- Part Pensioner & Self Funded	Individual Social Support	Per Hour	Statutory	4.50	4.65
Support At Home Full Cost Recovery Rates (External Hcp)	Home Maintenance - all services	Per Hour	Set	106.20	109.40
Haccpyp Community Care - Domestic Assistance, Personal Care, Respite Care & Individual Social	Low Rate	Per Hour	Set	6.50	6.70
Haccpyp Community Care - Domestic Assistance, Personal Care, Respite Care & Individual Social	Medium Rate	Per Hour	Set	16.15	16.65
Haccpyp Community Care - Domestic Assistance, Personal Care, Respite Care & Individual Social	High Rate	Per Hour	Set	53.30	54.90
Haccpyp Community Care - Domestic Assistance, Personal Care, Respite Care & Individual Social	Travel Kilometres	Per Km	Set	1.35	1.40
Chsp Meals Services	Delivered Meals - Low/Medium Rate	Per Meal	Set	9.70	10.00
Chsp Meals Services	Delivered Meals - High Rate	Per Meal	Set	27.85	28.70
Chsp Meals Services	Centre Based Meals Program	Per Meal	Set	9.70	10.00
Chsp Home Maintenance	Low Rate	Per Hour	Set	13.00	13.40
Chsp Home Maintenance	Medium Rate	Per Hour	Set	19.35	19.95
Chsp Home Maintenance	High Rate	Per Hour	Set	55.30	56.95

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Chsp Home Maintenance	Materials	Per Activity	Set	Variable	Variable
Chsp Home Maintenance	Gutter Cleaning	Per Activity	Set	52.50	54.10
Chsp Home Maintenance	Gardening	Per Activity	Set	36.85	37.95
Chsp Home Maintenance	Window Cleaning	Per Activity	Set	16.75	17.25
Planned Activity Group (Pag) - Full Cost Recovery Rates (External Hcp)	Social Support Programs - Weekdays	Per Session	Set	157.30	162.00
Planned Activity Group (Pag) - Social Support Programs	Outings	Per Activity	Set	4.90	5.05
Planned Activity Group (Pag) - Social Support Programs	Standard Centre Based	Per Activity	Set	14.70	15.15
Planned Activity Group (Pag) - Social Support Programs	Shorter Centre Based	Per Activity	Set	6.10	6.30
Planned Activity Group (Pag) - Centre Based Respite	All activities	Per Activity	Set	20.05	20.65
Community Transport Service	Weekdays	Return Trip	Set	4.35	4.50
Community Transport Community Group Trips - Bus Hire Fees	Bond	Per Booking	Set	216.30	222.80
Community Transport Community Group Trips - Bus Hire Fees	Daily Hire Rate Priority Group 1 (does not include a driver)	Per Day	Set	89.10	100.95
Community Transport Community Group Trips - Bus Hire Fees	Daily Hire Rate Priority Group 2 (does not include a driver)	Per Day	Set	133.70	151.50
Community Transport Community Group Trips - Bus Hire Fees	Cancellation Fee Priority Group 1	Per Day	Set	89.10	100.95
Community Transport Community Group Trips - Bus Hire Fees	Cancellation Fee Priority Group 2	Per Day	Set	133.70	151.50
Community Transport Community Group Trips - Bus Hire Fees	Penalty For Unclean Vehicle.	Per Vehicle	Set	222.80	252.45
Community Transport Community Group Trips - Bus Hire Fees	Penalty For Late Return Of Vehicle Priority Group 1	Extra Day Hire	Set	89.10	100.95
Community Transport Community Group Trips - Bus Hire Fees	Penalty For Late Return Of Vehicle Priority Group 2	Extra Day Hire	Set	133.70	151.50
Gladstone Park Senior Leisure Group	Hall Hire	Per Hour	Set	32.45	36.75
Sunbury Senior Citizen Centre	Hall Hire	Per Hour	Set	32.45	36.75
Fee For Service Home Care Full Cost Recovery Rates (External Sah)	Home Care	Per Hour	Set	106.20	109.40

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Fee For Service Personal Care Full Cost Recovery Rates (External Sah)	Personal Care	Per Hour	Set	106.20	109.40
Fee For Service Meals Services Full Cost Recovery Rates (External Sah)	Meals	Per Meal	Set	27.85	28.70
Fee For Service Respite Care Full Cost Recovery Rates (External Sah)	Respite Care	Per Hour	Set	106.20	109.40
Immunisations Program - Population Health And Social Policy - Vaccinations: - Vaccine Sales	Adult hepatitis B (dose) - Engerix	Per Vaccination	Set	28.00	28.00
Immunisations Program - Population Health And Social Policy - Vaccinations: - Vaccine Sales	Adecel (boostrix)	Per Vaccination	Set	38.00	38.00
Immunisations Program - Population Health And Social Policy - Vaccinations: - Vaccine Sales	Varilrix	Per Vaccination	Set	65.00	66.00
Immunisations Program - Population Health And Social Policy - Vaccinations: - Vaccine Sales	Influenza (Fluarix)	Per Vaccination	Set	14.00	16.00
Immunisations Program - Population Health And Social Policy - Vaccinations: - Vaccine Sales	Bexsero	Per Vaccination	Set	131.00	135.00
Immunisations Program - Population Health And Social Policy - Vaccinations: - Vaccine Sales	Meningococcal AWCXY	Per Vaccination	Set	73.00	73.00
Immunisations Program - Population Health And Social Policy - Vaccinations: - Vaccine Sales	Human Papilloma Virus (HPV)	Per Vaccination	Set	240.00	243.00
Immunisations Program - Population Health And Social Policy - Vaccinations: - Vaccine Sales	Shingrix	Per Vaccination	Set	302.00	305.00
Economic Development					
Women In Business	External Ticket Sales	Per Annum	Set	100.00	110.00
Small Business Support & Development	Charging business for business growth program	Per Annum	Set	200.00	220.00
Startnorth Individual	Virtual Office Address	Monthly	Set	-	40.00
Startnorth Individual	Premium Virtual Office Address	Monthly	Set	-	60.00
Startnorth Individual	Day Pass - Daily	Daily	Set	30.00	31.00
Startnorth Individual	Starter Workspace	Monthly	Set	50.00	52.00
Startnorth Individual	Starter Plus Workspace	Monthly	Set	100.00	103.00
Startnorth Individual	Premium Workspace	Monthly	Set	200.00	206.00
Startnorth Individual	Premium Plus Workspace	Monthly	Set	300.00	310.00

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Startnorth Individual	Professional Workspace	Monthly	Set	400.00	410.00
Startnorth Individual	Professional Workspace (additional member)	Monthly	Set	300.00	310.00
Startnorth Private Office	Starter office space	Monthly	Set	1,000.00	1,030.00
Startnorth Private Office	Premium office space	Monthly	Set	1,350.00	1,395.00
Startnorth Meeting Room	Meeting Room G.01	Hourly	Set	20.00	20.00
Startnorth Meeting Room	Meeting Room G.02	Hourly	Set	20.00	20.00
Startnorth Meeting Room	External Meeting Room Hire	Hourly	Set	35.00	35.00
Startnorth Product	Small Locker Hire	Monthly	Set	15.00	15.00
Startnorth Product	Large Locker Hire	Monthly	Set	20.00	20.00
Startnorth Product	Mailbox Hire	Monthly	Set	20.00	20.00
Startnorth Product	Mailbox and Small Locker Combo Hire	Monthly	Set	30.00	30.00
Startnorth Product	Mailbox and Large Locker Combo Hire	Monthly	Set	35.00	35.00
Business Awards	External Ticket Sales	Per Annum	Set	8,800.00	8,800.00
Family Youth And Children					
Youth Engagement And Pathways					
Sunbury Youth Centre - Hire Of Band Rehearsal Space	Commercial (For Profit) hire of space	Per Hour	Set	44.55	44.55
Sunbury Youth Centre - Hire Of Band Rehearsal Space	Government Organisations and Government Funded Groups / Programs hire of space	Per Hour	Set	29.35	29.35
Sunbury Youth Centre - Hire Of Band Rehearsal Space	Community Groups / Organisations hire of space	Per Hour	Set	22.30	22.30
Sunbury Youth Centre - Hire Of Band Rehearsal Space	Youth programming hire of space	Per Hour	Set	10.85	10.85
Sunbury Youth Centre - Hire Of Rear Kitchen	Commercial (For Profit) hire of space	Per Hour	Set	25.05	25.05
Sunbury Youth Centre - Hire Of Rear Kitchen	Government Organisations and Government Funded Groups / Programs hire of space	Per Hour	Set	17.90	17.90

REPORTS – OFFICERS’ REPORTS

22 JUNE 2026

Attachment 1 - Budget 2026/27

COUNCIL MEETING

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Sunbury Youth Centre - Hire Of Rear Kitchen	Community Groups / Organisations hire of space	Per Hour	Set	13.85	13.85
Sunbury Youth Centre - Hire Of Rear Kitchen	Youth programming hire of space	Per Hour	Set	6.85	6.85
Sunbury Youth Centre - Hire Of Recording Studio & Rehearsal Space	Commercial (For Profit) hire of space	Per Hour	Set	67.40	67.40
Sunbury Youth Centre - Hire Of Recording Studio & Rehearsal Space	Government Organisations and Government Funded Groups / Programs hire of space	Per Hour	Set	43.50	43.50
Sunbury Youth Centre - Hire Of Recording Studio & Rehearsal Space	Community Groups / Organisations hire of space	Per Hour	Set	33.70	33.70
Sunbury Youth Centre - Hire Of Recording Studio & Rehearsal Space	Youth programming hire of space	Per Hour	Set	16.90	16.90
Sunbury Youth Centre - Hire Of Rear Youth Space	Commercial (For Profit) hire of space	Per Hour	Set	51.10	51.10
Sunbury Youth Centre - Hire Of Rear Youth Space	Government Organisations and Government Funded Groups / Programs hire of space	Per Hour	Set	33.15	33.15
Sunbury Youth Centre - Hire Of Rear Youth Space	Community Groups / Organisations hire of space	Per Hour	Set	25.55	25.55
Sunbury Youth Centre - Hire Of Rear Youth Space	Youth programming hire of space	Per Hour	Set	13.05	13.05
Sunbury Youth Centre - Hire Of Front Youth Space	Commercial (For Profit) hire of space	Per Hour	Set	51.10	51.10
Sunbury Youth Centre - Hire Of Front Youth Space	Government Organisations and Government Funded Groups / Programs hire of space	Per Hour	Set	33.15	33.15
Sunbury Youth Centre - Hire Of Front Youth Space	Community Groups / Organisations hire of space	Per Hour	Set	25.55	25.55
Sunbury Youth Centre - Hire Of Front Youth Space	Youth programming hire of space	Per Hour	Set	13.05	13.05
Sunbury Youth Centre - Hire Of Counselling Room	Commercial (For Profit) hire of space	Per Hour	Set	51.10	51.10
Sunbury Youth Centre - Hire Of Counselling Room	Government Organisations and Government Funded Groups / Programs hire of space	Per Hour	Set	33.15	33.15
Sunbury Youth Centre - Hire Of Counselling Room	Community Groups / Organisations hire of space	Per Hour	Set	25.55	25.55
Sunbury Youth Centre - Hire Of Counselling Room	Youth programming hire of space	Per Hour	Set	13.05	13.05
Sunbury Youth Centre - Hire Of Hotdesk In Shared Office	Government Organisations and Government Funded Groups / Programs hire of space	Per Day	Set	38.10	38.10
Sunbury Youth Centre - Hire Of Hotdesk In Shared Office	Community Groups / Organisations hire of space	Per Day	Set	25.55	25.55
Sunbury Youth Centre - Hire Of Hotdesk In Shared Office	Youth programming hire of space	Per Day	Set	14.70	14.70
Sunbury Youth Centre - Hire Of Hotdesk In Shared Office	Youth programming hire of space	Per Week	Set	47.35	47.35
Sunbury Youth Centre - Hire Of Meeting Room	Commercial (For Profit) hire of space	Per Hour	Set	51.10	51.10

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Sunbury Youth Centre - Hire Of Meeting Room	Government Organisations and Government Funded Groups / Programs hire of space	Per Hour	Set	33.15	33.15
Sunbury Youth Centre - Hire Of Meeting Room	Community Groups / Organisations hire of space	Per Hour	Set	25.55	25.55
Sunbury Youth Centre - Hire Of Meeting Room	Youth programming hire of space	Per Hour	Set	13.05	13.05
Craigieburn Youth Centre - Hire Of Youth Space	Commercial (For Profit) hire of space	Per Hour	Set	76.10	76.10
Craigieburn Youth Centre - Hire Of Youth Space	Government Organisations and Government Funded Groups / Programs hire of space	Per Hour	Set	49.50	49.50
Craigieburn Youth Centre - Hire Of Youth Space	Community Groups / Organisations hire of space	Per Hour	Set	38.10	38.10
Craigieburn Youth Centre - Hire Of Youth Space	Youth programming hire of space	Per Hour	Set	19.55	19.55
Craigieburn Youth Centre - Hire Of Kitchen	Commercial (For Profit) hire of space	Per Hour	Set	25.05	25.05
Craigieburn Youth Centre - Hire Of Kitchen	Government Organisations and Government Funded Groups / Programs hire of space	Per Hour	Set	17.90	17.90
Craigieburn Youth Centre - Hire Of Kitchen	Community Groups / Organisations hire of space	Per Hour	Set	13.85	13.85
Craigieburn Youth Centre - Hire Of Kitchen	Youth programming hire of space	Per Hour	Set	6.85	6.85
Craigieburn Youth Centre - Hire Of Training Room	Commercial (For Profit) hire of space	Per Hour	Set	56.05	56.05
Craigieburn Youth Centre - Hire Of Training Room	Government Organisations and Government Funded Groups / Programs hire of space	Per Hour	Set	36.45	36.45
Craigieburn Youth Centre - Hire Of Training Room	Community Groups / Organisations hire of space	Per Hour	Set	28.25	28.25
Craigieburn Youth Centre - Hire Of Training Room	Youth programming hire of space	Per Hour	Set	14.10	14.10
Craigieburn Youth Centre - Hire Of Meeting Room	Commercial (For Profit) hire of space	Per Hour	Set	44.55	44.55
Craigieburn Youth Centre - Hire Of Meeting Room	Government Organisations and Government Funded Groups / Programs hire of space	Per Hour	Set	29.35	29.35
Craigieburn Youth Centre - Hire Of Meeting Room	Community Groups / Organisations hire of space	Per Hour	Set	22.30	22.30
Craigieburn Youth Centre - Hire Of Meeting Room	Youth programming hire of space	Per Hour	Set	11.40	11.40
Craigieburn Youth Centre - Hire Of Hotdesk In Shared Office	Government Organisations and Government Funded Groups / Programs hire of space	Per Day	Set	38.10	38.10
Craigieburn Youth Centre - Hire Of Hotdesk In Shared Office	Community Groups / Organisations hire of space	Per Day	Set	25.55	25.55
Craigieburn Youth Centre - Hire Of Hotdesk In Shared Office	Youth programming hire of space	Per Day	Set	14.70	14.70
Craigieburn Youth Centre - Hire Of Hotdesk In Shared Office	Youth programming hire of space	Per Week	Set	47.35	47.35

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Roxburgh Park Youth Centre - Hire Of Hotdesk In Shared Office	Government Organisations and Government Funded Groups / Programs hire of space	Per Day	Set	38.10	38.10
Roxburgh Park Youth Centre - Hire Of Hotdesk In Shared Office	Community Groups / Organisations hire of space	Per Day	Set	25.55	25.55
Roxburgh Park Youth Centre - Hire Of Hotdesk In Shared Office	Youth programming hire of space	Per Day	Set	14.70	14.70
Roxburgh Park Youth Centre - Hire Of Hotdesk In Shared Office	Youth programming hire of space	Per Week	Set	47.35	47.35
Roxburgh Park Youth Centre - Hire Of Kitchen	Commercial (For Profit) hire of space	Per Hour	Set	25.05	25.05
Roxburgh Park Youth Centre - Hire Of Kitchen	Government Organisations and Government Funded Groups / Programs hire of space	Per Hour	Set	17.90	17.90
Roxburgh Park Youth Centre - Hire Of Kitchen	Community Groups / Organisations hire of space	Per Hour	Set	13.85	13.85
Roxburgh Park Youth Centre - Hire Of Kitchen				6.85	6.85
Roxburgh Park Youth Centre - Hire Of Venue Space	Commercial (For Profit) hire of space	Per Hour	Set	51.10	51.10
Roxburgh Park Youth Centre - Hire Of Venue Space	Government Organisations and Government Funded Groups / Programs hire of space	Per Hour	Set	33.15	33.15
Roxburgh Park Youth Centre - Hire Of Venue Space	Community Groups / Organisations hire of space	Per Hour	Set	25.55	25.55
Roxburgh Park Youth Centre - Hire Of Venue Space	Youth programming hire of space	Per Hour	Set	13.05	13.05
Broadmeadows Youth Centre - Hire Of Commercial Kitchen	Commercial (For Profit) hire of space	Per Hour	Set	76.10	76.10
Broadmeadows Youth Centre - Hire Of Commercial Kitchen	Government Organisations and Government Funded Groups / Programs hire of space	Per Hour	Set	49.55	49.55
Broadmeadows Youth Centre - Hire Of Commercial Kitchen	Community Groups / Organisations hire of space	Per Hour	Set	38.35	38.35
Broadmeadows Youth Centre - Hire Of Commercial Kitchen	Youth programming hire of space	Per Hour	Set	18.90	18.90
Broadmeadows Youth Centre - Hire Of Small Meeting Room	Commercial (For Profit) hire of space	Per Hour	Set	51.10	51.10
Broadmeadows Youth Centre - Hire Of Small Meeting Room	Government Organisations and Government Funded Groups / Programs hire of space	Per Hour	Set	33.15	33.15
Broadmeadows Youth Centre - Hire Of Small Meeting Room	Community Groups / Organisations hire of space	Per Hour	Set	25.55	25.55
Broadmeadows Youth Centre - Hire Of Small Meeting Room	Youth programming hire of space	Per Hour	Set	13.05	13.05
Broadmeadows Youth Centre - Hire Of Venue Space (Includes Kitchenette)	Commercial (For Profit) hire of space	Per Hour	Set	51.10	51.10

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Broadmeadows Youth Centre - Hire Of Venue Space (Includes Kitchenette)	Government Organisations and Government Funded Groups / Programs hire of space	Per Hour	Set	33.70	33.70
Broadmeadows Youth Centre - Hire Of Venue Space (Includes Kitchenette)	Community Groups / Organisations hire of space	Per Hour	Set	25.55	25.55
Broadmeadows Youth Centre - Hire Of Venue Space (Includes Kitchenette)	Youth programming hire of space	Per Hour	Set	13.05	13.05
Broadmeadows Youth Centre - Hire Of Studio B	Commercial (For Profit) hire of space	Per Hour	Set	76.10	76.10
Broadmeadows Youth Centre - Hire Of Studio B	Government Organisations and Government Funded Groups / Programs hire of space	Per Hour	Set	50.00	50.00
Broadmeadows Youth Centre - Hire Of Studio B	Community Groups / Organisations hire of space	Per Hour	Set	38.10	38.10
Broadmeadows Youth Centre - Hire Of Studio B	Youth programming hire of space	Per Hour	Set	19.55	19.55
Broadmeadows Youth Centre - Hire Of Hotdesk In Shared Office	Government Organisations and Government Funded Groups / Programs hire of space	Per Day	Set	38.10	38.10
Broadmeadows Youth Centre - Hire Of Hotdesk In Shared Office	Community Groups / Organisations hire of space	Per Day	Set	25.55	25.55
Broadmeadows Youth Centre - Hire Of Hotdesk In Shared Office	Youth programming hire of space	Per Day	Set	14.70	14.70
Early Years Operations					
Long Day Care	Per child per week as at 1 July	Per Child	Set	601.00 (as at 01/07/25)	630.00 (as at 01/07/26)
Long Day Care	Per child per week as at 1 January	Per Child	Set	613.00 (as at 01/01/26)	630.00 (as at 01/01/27)
Long Day Care	Per child/Per Day at 1 July	Per Child	Set	133.00 (as at 01/07/25)	140.00 (as at 01/07/26)
Long Day Care	Per child/Per Day as at 1 January	Per Child	Set	136.00 (as at 01/01/26)	140.00 (as at 01/01/27)
Occasional Care	Per child/Per Session	Per Child	Set	46.50	50.00
Finance					
Rates Special Charges - (Additional To 1St Bin)	Garbage 140 Litre Bin	Per Bin	Set	170.70	175.30
Rates Special Charges - (Additional To 1St Bin)	Garbage 240 Litre Bin	Per Bin	Set	295.70	303.80
Rates Special Charges - (Additional To 1St Bin)	Garbage 240 Litre Bin - Upgrade	Per Bin	Set	128.00	131.50
Rates Special Charges - (Additional To 1St Bin)	Garbage 80 Litre Bin	Per Bin	Set	98.30	101.00
Rates Special Charges - (Additional To 1St Bin)	Organics 140 Litre Bin	Per Bin	Set	94.70	97.30
Rates Special Charges - (Additional To 1St Bin)	Organics 240 Litre Bin	Per Bin	Set	120.60	123.90
Rates Special Charges - (Additional To 1St Bin)	Recycle 140 Litre Bin	Per Bin	Set	77.70	79.80
Rates Special Charges - (Additional To 1St Bin)	Recycle 240 Litre Bin	Per Bin	Set	77.70	79.80

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Rates Special Charges - (Additional To 1St Bin)	Recycle 360 Litre Bin	Per Bin	Set	116.40	119.60
Rates Special Charges - Non Rateable - 1St Collection	Garbage 140 Litre Bin	Per Bin	Set	170.70	175.30
Rates Special Charges - Non Rateable - 1St Collection	Garbage 240 Litre Bin	Per Bin	Set	295.70	303.80
Rates Special Charges - Non Rateable - 1St Collection	Garbage 240 Litre Bin - Upgrade	Per Bin	Set	128.00	131.50
Rates Special Charges - Non Rateable - 1St Collection	Garbage 80 Litre Bin	Per Bin	Set	98.30	101.00
Rates Special Charges - Non Rateable - 1St Collection	Recycle 240 Litre Bin	Per Bin	Set	77.70	79.80
Rates Special Charges - Non Rateable - 1St Collection	Recycle 340 Litre Bin - Upgrade	Per Bin	Set	37.90	38.95
Rates Management - Land Certificates:	Land Information Certificates	Per Cert	Statutory	29.70	30.45
Rates Management Duplicate Rate Notice Per Property	Duplicate rate notice per property	Per Notice	Set	22.40	23.00
Governance And Property					
Council Elections Failure To Vote	Failure to Vote (Maximum fine set by Returning Officer)	Fine	Statutory	99.00	99.00
Valuations - Supplementary Valuations	Greater Western Water	Per Assess.	Set	62.25	64.25
Valuations - Supplementary Valuations	Yarra Valley Water	Per Assess.	Set	62.25	64.25
Property Projects - Property And Leasing	Property Application Fee	Per Application	Set	300.00	310.00
Integrity Support Freedom Of Information: - Foi	Application Fee	Fee	Statutory	33.60	TBA
Integrity Support Freedom Of Information: - Foi	Processing Fee (Per Hour)	Per Hour	Statutory	25.20	TBA
Integrity Support Freedom Of Information: - Foi	Photocopy	Per A4	Statutory	0.20	TBA
Planning And Development					
Building Dispensations	Report & Consent App	Each	Statutory	329.60	TBA
Building Dispensations	S57 Mbs Sitting Consent Fee	Each	Set	907.00	935.00
Building Dispensations	Build Over Easement Consents	Each	Set	670.00	690.00
Building Dispensations	Section 173 Agreements	Each	Set	975.00	990.00
Building Dispensations	Public Protection	Each	Statutory	334.50	TBA
Building Permit	Class 1A Alterations & Class 10 Domestic Outbuildings (Excludes Class 1A Additions)	Per Permit	Set	927.00	955.00
Building Permit	Class 1A Dwelling Additions	Per Permit	Set	1,957.00	2,015.00
Building Permit	Class 1A New Dwellings	Per Permit	Set	2,884.00	2,970.00
Building Permit	Class 2 - 9 Alterations (Not Additions)	Per Permit	Set	2,884.00	2,970.00

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Building Permit	Class 2 - 9 Additions	Per Permit	Set	3,553.50	3,660.00
Building Permit	Class 2 - 9 New Buildings	Per Permit	Set	5,459.00	5,616.00
Building Permit	Demolitions	Per Permit	Set	1,957.00	2,015.00
Building Permit	Cancel Building Order	Per Permit	Set	927.00	955.00
Building Permit	Occupancy Permit Fee	Per Permit	Set	1,236.00	1,275.00
Building Permit	Occupancy Permit Fee - Bc Termination	Per Permit	Set	2,884.00	2,970.00
Building Permit	Extension Of Time	Per Permit	Set	703.00	726.00
Building Permit	Additional Inspections Fee	Per Inspection	Set	261.00	269.50
Building Permit Variations - Building - Significant Changes To Permit Details And Design		Per Unit	Set	500.00	515.00
Building - Building Information	Lodgement Fee - Minimum	Per Enquiry	Statutory	238.30	TBA
Building - Building Information	Property Information Fee	Per Enquiry	Statutory	53.60	TBA
Building - Building Information	Title Search	Per Enquiry	Set	129.00	133.50
Building - Building Information	Plan Copying Domestic	Each	Set	199.00	204.05
Building - Building Information	Plan Copying Commercial	Each	Set	397.00	407.00
Building - Building Information	A4	Per Sheet	Set	5.15	5.30
Building - Building Information	A3	Per Sheet	Set	7.20	7.50
Building - Building Information	Large Sheets	Per Sheet	Set	41.00	42.00
Building - Building Information	Pool Registration Fee	Per Registration	Statutory	36.10	TBA
Building - Building Information	Pool Registration Search Fee	Per Registration	Statutory	53.60	TBA
Building - Building Information	Certificate of barrier compliance (CBC) lodgement fee	Per Lodgement	Statutory	23.20	TBA
Building - Building Information	Certificate of barrier non-compliance (CBNC) lodgement fee	Per Lodgement	Statutory	438.00	438.00

REPORTS – OFFICERS’ REPORTS

22 JUNE 2026

Attachment 1 - Budget 2026/27

COUNCIL MEETING

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Building Enforcement Fees	Enforcement Certification Review Fee - Class 2 - 9 Alterations (Not Additions)	Each	Set	4,326.00	4,400.00
Building Enforcement Fees	Enforcement Certification Review Fee - Class 2 - 9 Additions	Each	Set	5,330.00	5,500.00
Building Enforcement Fees	Enforcement Certification Review Fee - Class 2 - 9 New Buildings	Each	Set	8,188.00	8,470.00
Building Dispensations	Retrospective Build Over Easement Consents	Each	Set	494.40	511.50
Building Dispensations	Report & Consent - Retrospective	Each	Set	692.14	704.00
Building Dispensations	Advertising to adjoining property owners - First Property	Each	Set	190.00	198.00
Building Dispensations	Advertising to adjoining property owners First Owner - Each subsequent property	Each	Set	85.00	88.00
Building Dispensations	Report & Consent - Extension of time to report and consent	Each	Set	175.00	180.15
Building Enforcement Fees	Enforcement Certification Review Fee - Class 10 Domestic Outbuildings	Each	Set	1,390.00	1,452.00
Building Enforcement Fees	Enforcement Certification Review Fee - Class 1A Dwelling Alterations & Additions	Each	Set	2,935.00	2,992.00
Building Enforcement Fees	Enforcement Certification Review Fee - Class 1A New Dwellings	Each	Set	4,326.00	4,510.00
Statutory Planning Fee For Permit Application - Single Dwelling	Class 3. \$10,001 to \$100,000	Per Application	Statutory	714.40	TBA
Statutory Planning Fee For Permit Application - Single Dwelling	Class 4. \$100,001 to \$500,000	Per Application	Statutory	1,462.50	TBA
Statutory Planning Fee For Permit Application - Single Dwelling	Class 5. \$500,001 to \$1M	Per Application	Statutory	1,580.10	TBA
Statutory Planning Fee For Permit Application - Single Dwelling	Class 6. \$1M to \$2M	Per Application	Statutory	1,697.80	TBA
Statutory Planning - Vicsmart	Class 7. Up to \$10,000	Per Application	Statutory	226.90	TBA
Statutory Planning - Vicsmart	Class 8. More than \$10,000	Per Application	Statutory	487.50	TBA
Statutory Planning - Vicsmart	Class 9. VicSmart application to subdivide or consolidate land	Per Application	Statutory	226.90	TBA
Statutory Planning - Vicsmart	Class 10. VicSmart application (other than a class 7,8 or 9 permit)	Per Application	Statutory	226.90	TBA
Statutory Planning - All Other Development	Class 11. Up to \$100,000	Per Application	Statutory	1,302.90	TBA
Statutory Planning - All Other Development	Class 12. \$100,001 to \$1M	Per Application	Statutory	1,756.60	TBA

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Statutory Planning - All Other Development	Class 13. \$1M to \$5M	Per Application	Statutory	3,874.70	TBA
Statutory Planning - All Other Development	Class 14. \$5M to \$15M	Per Application	Statutory	9,875.90	TBA
Statutory Planning - All Other Development	Class 15. \$15M to \$50M	Per Application	Statutory	29,123.30	TBA
Statutory Planning - All Other Development	Class 16. More than \$50M (to be charged at 50% until 13 Oct 2017)	Per Application	Statutory	65,458.10	TBA
Statutory Planning - Subdivision	Class 17. Subdivide an existing building	Per Application	Statutory	1,496.10	TBA
Statutory Planning - Subdivision	Class 18. Subdivide land into 2 lots	Per Application	Statutory	1,496.10	TBA
Statutory Planning - Subdivision	Class 19. Realignment of a common boundary between 2 lots or to consolidate 2 or more lots	Per Application	Statutory	1,496.10	TBA
Statutory Planning - Subdivision	Class 20. To subdivide land (\$1,496.10 for each 100 lots created)	Per Application	Statutory	1,496.10	TBA
Statutory Planning - Subdivision	Class 21. To create, vary or remove a restriction within the meaning of the Subdivision Act 1988; or	Per Application	Statutory	1,496.10	TBA
Statutory Planning - Subdivision	Class 22. A permit not otherwise provided for in this Regulation	Per Application	Statutory	1,496.10	TBA
Statutory Planning Fee To Amend Application - - Single Dwelling	Class 1. Change or allow a new use of the land	Per Application	Statutory	1,496.10	TBA
Statutory Planning Fee To Amend Application - - Single Dwelling	Amendment to change what the permit allows; or change any or all conditions	Per Application	Statutory	1,496.10	TBA
Statutory Planning Fee To Amend Application - - Single Dwelling	Class 2. Up to \$10,000	Per Application	Statutory	226.90	TBA
Statutory Planning Fee To Amend Application - - Single Dwelling	Class 3. \$10,001 to \$100,000	Per Application	Statutory	714.40	TBA
Statutory Planning Fee To Amend Application - - Single Dwelling	Class 4. \$100,001 to \$500,000	Per Application	Statutory	1,462.50	TBA
Statutory Planning Fee To Amend Application - - Single Dwelling	Class 5. \$500,001 to \$1M	Per Application	Statutory	1,580.10	TBA
Statutory Planning Fee To Amend Application - - Single Dwelling	Class 6. \$1M to \$2M	Per Application	Statutory	1,697.80	TBA
Statutory Planning - Vicsmart	Class 7. Up to \$10,000	Per Application	Statutory	226.90	TBA
Statutory Planning - Vicsmart	Class 8. More than \$10,000	Per Application	Statutory	487.50	TBA
Statutory Planning - Vicsmart	Class 9 &10. VicSmart application to subdivide or consolidate land	Per Application	Statutory	226.90	TBA

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Statutory Planning - All Other Development	Class 11. Up to \$100,000	Per Application	Statutory	1,302.90	TBA
Statutory Planning - All Other Development	Class 12. \$100,001 to \$1M	Per Application	Statutory	1,756.60	TBA
Statutory Planning - All Other Development	Class 13. \$1M to \$5M	Per Application	Statutory	3,874.70	TBA
Statutory Planning - All Other Development	Class 14. \$5M to \$15M	Per Application	Statutory	3,874.70	TBA
Statutory Planning - All Other Development	Class 15. \$15M to \$50M	Per Application	Statutory	3,874.70	TBA
Statutory Planning - All Other Development	Class 16. More than \$50M (to be charged at 50% until 13 Oct 2017)	Per Application	Statutory	3,874.70	TBA
Statutory Planning Subdivision	Class 17. Subdivide an existing building	Per Application	Statutory	1,496.10	TBA
Statutory Planning Subdivision	Class 18. Subdivide land into 2 lots	Per Application	Statutory	1,496.10	TBA
Statutory Planning Subdivision	Class 19. Realignment of a common boundary between 2 lots or to consolidate 2 or more lots	Per Application	Statutory	1,496.10	TBA
Statutory Planning Subdivision	Class 20. To subdivide land (\$1,496.10 for each 100 lots created)	Per Application	Statutory	1,496.10	TBA
Statutory Planning Subdivision	Class 21. To create, vary or remove a restriction within the meaning of the Subdivision Act 1988; or	Per Application	Statutory	1,496.10	TBA
Statutory Planning Subdivision	Class 22. A permit not otherwise provided for in this Regulation	Per Application	Statutory	1,496.10	TBA
Statutory Planning - Land Use Planning:	For a Certificate of Compliance under Section 97N	Per Application	Statutory	369.80	TBA
Statutory Planning - Land Use Planning:	An Agreement to Amend or End a Section 173 Agreement	Per Application	Statutory	748.00	TBA
Statutory Planning - Land Use Planning:	Planning Certificate	Each	Statutory	25.20	TBA
Statutory Planning - Land Use Planning:	Secondary Consent amendment Fee	Per Application	Set	572.00	590.00
Statutory Planning - Land Use Planning:	Extension of Time For Permit	Per Application	Set	310.00	319.00
Statutory Planning - Land Use Planning:	Planning Property Information Fee - Commercial	Per Application	Set	227.00	234.85
Statutory Planning - Land Use Planning:	Planning Infringement Fee	Per Application	Statutory	Variable	TBA
Statutory Planning - Land Use Planning:	Amendment to a Live Planning Application - Post Advertising	Per Application	Statutory	Variable	TBA

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Statutory Planning - Subdivision Certification:	Reg. 6 - Certification Fee of a plan of subdivision	Each	Statutory	198.40	TBA
Statutory Planning - Subdivision Certification:	Reg. 7 - Alteration of certified plan	Each	Statutory	126.10	TBA
Statutory Planning - Subdivision Certification:	Reg. 8 - Amendment of a certified plan	Each	Statutory	159.70	TBA
Statutory Planning - Subdivision Certification:	Reg. 9 - Subdivision Inspection fee - 2nd and Subsequent Inspection	Each	Statutory	364.00	TBA
Statutory Planning Fee For Permit Application - Single Dwelling	Class 1. Change or allow a new use of the land	Per Application	Statutory	1,496.10	TBA
Statutory Planning Fee For Permit Application - Single Dwelling	Amendment to change what the permit allows; or change any or all conditions	Per Application	Statutory	1,496.10	TBA
Statutory Planning Fee For Permit Application - Single Dwelling	Class 2. Up to \$10,000	Per Application	Statutory	226.90	TBA
Planning & Development - Land Use Planning:	For a Certificate of Compliance under Section 97N	Per Application	Statutory	369.80	369.80
Planning & Development - Land Use Planning:	An Agreement to Amend or End a Section 173 Agreement	Per Application	Statutory	748.00	748.00
Planning & Development - Land Use Planning:	Planning Property Information Fee - Residential	Per Application	Set	206.00	211.95
Planning & Development - Land Use Planning:	Satisfaction Matters	Each	Statutory	369.80	406.80
Planning & Development - Land Use Planning:	Planning Property Information Fee - Residential	Per Application	Set	206.00	211.20
Planning & Development - Land Use Planning:	Advertising Fee(Per Unit)	Per Application	Set	18.00	18.50
Planning & Development - Land Use Planning:	Sign on Site Fee	Per Application	Set	268.00	275.00
Planning & Development - Land Use Planning:	Request for Demolition	Per Application	Statutory	93.90	TBA
Subdivision Engineering - Subd Construction Supervision Fee	(Percentage Of Actual Cost Of Construction)	No Of Lots	Statutory	Variable	Variable
Subdivision Engineering - Subd Construction Supervision Fee	Supervision (Percentage Of Actual Cost)	No Of Lots	Statutory	Variable	Variable
Subdivision Engineering - Subd Construction Supervision Fee	Reserve Plan Checking And Supervision	Per Hectare	Set	Variable	Variable
Subdivision Engineering - Landscape Fees & Subdivision Engineering	Bond Admin Fee - Subdivision Engineering	Bond Submission	Set	450.00	465.00
Subdivision Engineering - Landscape Fees & Subdivision Engineering	Resubmission Detail Design - Subdivision Engineering	Resubmission Fee	Set	500.00	510.00
Landscape Planning - Landscape Fees & Subdivision Engineering	Streetscape Detail Design Submission	Standard Street	Set	3.00	3.00

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Landscape Planning - Landscape Fees & Subdivision Engineering	Streetscape Detail Design Submission	Boulevard	Set	4.50	4.50
Landscape Planning - Landscape Fees & Subdivision Engineering	Streetscape Construction Supervision	Standard Street	Set	5.00	5.00
Landscape Planning - Landscape Fees & Subdivision Engineering	Streetscape Construction Supervision	Boulevard	Set	7.50	7.50
Landscape Planning - Landscape Fees & Subdivision Engineering	Streetscape 2 year Maintenance Supervision	Standard Street	Set	7.00	7.00
Landscape Planning - Landscape Fees & Subdivision Engineering	Streetscape 2 year Maintenance Supervision	Boulevard	Set	10.50	10.50
Landscape Planning - Landscape Fees & Subdivision Engineering	Bond Admin Fee - Landscape	Bond Submission	Set	450.00	450.00
Landscape Planning - Landscape Fees & Subdivision Engineering	Resubmission Detail Design - Landscape	Resubmission Fee	Set	500.00	499.95
Landscape Planning - Landscape Fees & Subdivision Engineering	Reinspection Fee	Failed Inspection	Set	300.00	300.05
Landscape Planning - Landscape Fees & Subdivision Engineering	Landscape Reserve: Minimum Fee	General Reserve Fee	Set	1,930.00	1,930.00
Landscape Planning - Landscape Fees & Subdivision Engineering	Landscape Reserve: Standard Fee	General Reserve Fee	Set	19,300.00	19,300.00
Landscape Planning - Landscape Fees & Subdivision Engineering	A	0.1 To 5	Set	19,300.00	19,300.00
Landscape Planning - Landscape Fees & Subdivision Engineering	B	5 To 10	Set	14,475.00	14,475.00
Landscape Planning - Landscape Fees & Subdivision Engineering	C	10 +	Set	9,650.00	9,650.00
Landscape Planning - Landscape Fees & Subdivision Engineering	Landscape Values	Landscape Values Fee	Set	10,000.00	10,000.00
Landscape Planning - Landscape Fees & Subdivision Engineering	A	Up To 5	Set	10,000.00	9,999.10
Landscape Planning - Landscape Fees & Subdivision Engineering	B	5 To 10	Set	7,500.00	7,500.00
Landscape Planning - Landscape Fees & Subdivision Engineering	C	10 +	Set	5,000.00	5,000.00
Sustainability, Climate And Waste					
Greenhouse Alliances Conference	Ticket Sales	No.	Na	-	170.50
Bolinda Road Resource Recovery Centre - Mixed Waste	Mixed waste - per cubic metre Resident	No.	Set	188.00	193.65

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Bolinda Road Resource Recovery Centre - Mixed Waste	Mixed waste - per cubic metre Non Resi	No.	Set	227.00	233.80
Bolinda Road Resource Recovery Centre - Mixed Waste	Mixed Boot Resident	Per Vehicle	Set	34.00	36.00
Bolinda Road Resource Recovery Centre - Mixed Waste	Mixed Boot Non-Res	Per Vehicle	Set	41.00	45.00
Bolinda Road Resource Recovery Centre - Mixed Waste	Mixed Station wagon Resident	Per Vehicle	Set	76.00	80.00
Bolinda Road Resource Recovery Centre - Mixed Waste	Mixed Station wagon Non-Res	Per Vehicle	Set	92.00	100.00
Bolinda Road Resource Recovery Centre - Mixed Waste	Mixed Trailer Resident	Per Vehicle	Set	110.00	122.00
Bolinda Road Resource Recovery Centre - Mixed Waste	Mixed Trailer Non Res	Per Vehicle	Set	136.00	150.00
Bolinda Road Resource Recovery Centre - Mixed Waste	Mixed Trailer Heaped Resident	Per Vehicle	Set	187.00	210.00
Bolinda Road Resource Recovery Centre - Mixed Waste	Mixed Trailer Heaped Non-Res	Per Vehicle	Set	228.00	250.00
Bolinda Road Resource Recovery Centre - Mixed Waste	Mixed Trailer High Side Resident	Per Vehicle	Set	287.00	380.00
Bolinda Road Resource Recovery Centre - Mixed Waste	Mixed Trailer High Side Non-Res	Per Vehicle	Set	370.00	456.00
Bolinda Road Resource Recovery Centre - Mixed Waste	Mixed Tandem Resident	Per Vehicle	Set	185.00	200.00
Bolinda Road Resource Recovery Centre - Mixed Waste	Mixed Tandem Non-Res	Per Vehicle	Set	225.00	250.00
Bolinda Road Resource Recovery Centre - Mixed Waste	Mixed Tandem Heaped Resident	Per Vehicle	Set	345.00	380.00
Bolinda Road Resource Recovery Centre - Mixed Waste	Mixed Tandem Heaped Non-Res	Per Vehicle	Set	425.00	460.00
Bolinda Road Resource Recovery Centre - Mixed Waste	Mixed Tandem High Side Resident	Per Vehicle	Set	420.00	465.00
Bolinda Road Resource Recovery Centre - Mixed Waste	Mixed Tandem High Side Non-Res	Per Vehicle	Set	485.00	535.00
Bolinda Road Resource Recovery Centre - Council Waste	Council	Tonne	Set	350.00	429.30
Bolinda Road Resource Recovery Centre - Cleanfill	Clean fill - per cubic metre	No.	Set	205.00	400.00
Bolinda Road Resource Recovery Centre - Cleanfill	Cleanfill -Single trailer	Per Vehicle	Set	135.00	520.00
Bolinda Road Resource Recovery Centre - Cleanfill	Cleanfill -Double trailer	Per Vehicle	Set	255.00	864.00

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Bolinda Road Resource Recovery Centre - Greenwaste	Green Waste - Resident per cubic metre	No.	Set	105.00	115.00
Bolinda Road Resource Recovery Centre - Greenwaste	Green Waste - Non-Resident per cubic metre	No.	Set	135.00	145.00
Bolinda Road Resource Recovery Centre - Greenwaste	Green - Boot Resident	Per Vehicle	Set	21.00	23.00
Bolinda Road Resource Recovery Centre - Greenwaste	Green - Boot Non-Res	Per Vehicle	Set	27.00	29.00
Bolinda Road Resource Recovery Centre - Greenwaste	Green - Stationwagon Resident	Per Vehicle	Set	58.00	61.48
Bolinda Road Resource Recovery Centre - Greenwaste	Green - Stationwagon Non-Res	Per Vehicle	Set	62.00	66.00
Bolinda Road Resource Recovery Centre - Greenwaste	Green - Trailer Resident	Per Vehicle	Set	74.00	76.00
Bolinda Road Resource Recovery Centre - Greenwaste	Green - Trailer Non-Res	Per Vehicle	Set	95.00	100.00
Bolinda Road Resource Recovery Centre - Greenwaste	Green Trailer Heaped Resident	Per Vehicle	Set	120.00	130.70
Bolinda Road Resource Recovery Centre - Greenwaste	Green Trailer Heaped Non-Res	Per Vehicle	Set	150.00	160.00
Bolinda Road Resource Recovery Centre - Greenwaste	Green Trailer High Side Resident	Per Vehicle	Set	180.00	200.00
Bolinda Road Resource Recovery Centre - Greenwaste	Green Trailer High Side Non-Res	Per Vehicle	Set	225.00	250.00
Bolinda Road Resource Recovery Centre - Greenwaste	Green - Tandem Resident	Per Vehicle	Set	118.00	125.00
Bolinda Road Resource Recovery Centre - Greenwaste	Green - Tandem Non-Res	Per Vehicle	Set	150.00	165.00
Bolinda Road Resource Recovery Centre - Greenwaste	Green Tandem Heaped Resident	Per Vehicle	Set	215.00	225.00
Bolinda Road Resource Recovery Centre - Greenwaste	Green Tandem Heaped Non-Res	Per Vehicle	Set	280.00	300.00
Bolinda Road Resource Recovery Centre - Greenwaste	Green Tandem High Side Resident	Per Vehicle	Set	315.00	348.00
Bolinda Road Resource Recovery Centre - Greenwaste	Green Tandem High Side Non-Res	Per Vehicle	Set	395.00	430.00
Bolinda Road Resource Recovery Centre - Concrete	Concrete - Resident per cubic metre	No.	Set	105.00	115.00
Bolinda Road Resource Recovery Centre - Concrete	Concrete - Non-Resident per cubic metre	Per Vehicle	Set	135.00	150.00
Bolinda Road Resource Recovery Centre - Concrete	Concrete - Resident Trailer	Per Vehicle	Set	80.00	88.00

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Bolinda Road Resource Recovery Centre - Concrete	Concrete - Non Res Trailer	Per Vehicle	Set	135.00	150.00
Bolinda Road Resource Recovery Centre - Concrete	Concrete - Resident Tandem	Per Vehicle	Set	226.80	248.40
Bolinda Road Resource Recovery Centre - Concrete	Concrete - Non-Res Tandem	Per Vehicle	Set	292.00	320.00
Bolinda Road Resource Recovery Centre - Misc Waste	Mattresses	Per Unit	Set	36.00	40.00
Bolinda Road Resource Recovery Centre - Misc Waste	Engine Oil	No.	Set	2.00	3.00
Bolinda Road Resource Recovery Centre - Misc Waste	Tyre - Super	Per Unit	Set	125.00	135.00
Bolinda Road Resource Recovery Centre - Misc Waste	Tyre - Car, with rim	Per Unit	Set	20.00	21.00
Bolinda Road Resource Recovery Centre - Misc Waste	Tyre - Car, without rim	Per Unit	Set	11.00	11.50
Bolinda Road Resource Recovery Centre - Misc Waste	Tyre - 4WD/Light truck, with rim	Per Unit	Set	37.00	40.00
Bolinda Road Resource Recovery Centre - Misc Waste	Tyre - 4WD/Light truck, without rim	Per Unit	Set	19.00	20.00
Bolinda Road Resource Recovery Centre - Misc Waste	Tyre - Truck, with rim	Per Unit	Set	78.00	83.00
Bolinda Road Resource Recovery Centre - Misc Waste	Tyre - Truck, without rim	Per Unit	Set	29.00	35.20
Bolinda Road Resource Recovery Centre - Misc Waste	Tyre - Motorcycle, with rim	Per Unit	Set	19.00	21.00
Bolinda Road Resource Recovery Centre - Misc Waste	Tyre - Motorcycle, without rim	Per Unit	Set	10.00	11.00
Riddell Road Resource Recovery Centre - Mixed Waste	Mixed waste - per cubic metre Resident	No.	Set	188.00	193.65
Riddell Road Resource Recovery Centre - Mixed Waste	Mixed waste - per cubic metre Non Resi	No.	Set	227.00	233.80
Riddell Road Resource Recovery Centre - Mixed Waste	Mixed Boot Resident	Per Vehicle	Set	34.00	36.00
Riddell Road Resource Recovery Centre - Mixed Waste	Mixed Boot Non-Res	Per Vehicle	Set	41.00	45.00
Riddell Road Resource Recovery Centre - Mixed Waste	Mixed Station wagon Resident	Per Vehicle	Set	76.00	80.00
Riddell Road Resource Recovery Centre - Mixed Waste	Mixed Station wagon Non-Res	Per Vehicle	Set	92.00	100.00
Riddell Road Resource Recovery Centre - Mixed Waste	Mixed Trailer Resident	Per Vehicle	Set	110.00	122.00

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Riddell Road Resource Recovery Centre - Mixed Waste	Mixed Trailer Non Res	Per Vehicle	Set	136.00	150.00
Riddell Road Resource Recovery Centre - Mixed Waste	Mixed Trailer Heaped Resident	Per Vehicle	Set	187.00	210.00
Riddell Road Resource Recovery Centre - Mixed Waste	Mixed Trailer Heaped Non-Res	Per Vehicle	Set	228.00	250.00
Riddell Road Resource Recovery Centre - Mixed Waste	Mixed Trailer High Side Resident	Per Vehicle	Set	287.00	380.00
Riddell Road Resource Recovery Centre - Mixed Waste	Mixed Trailer High Side Non-Res	Per Vehicle	Set	370.00	456.00
Riddell Road Resource Recovery Centre - Mixed Waste	Mixed Tandem Resident	Per Vehicle	Set	185.00	200.00
Riddell Road Resource Recovery Centre - Mixed Waste	Mixed Tandem Non-Res	Per Vehicle	Set	225.00	250.00
Riddell Road Resource Recovery Centre - Mixed Waste	Mixed Tandem Heaped Resident	Per Vehicle	Set	345.00	380.00
Riddell Road Resource Recovery Centre - Mixed Waste	Mixed Tandem Heaped Non-Res	Per Vehicle	Set	425.00	460.00
Riddell Road Resource Recovery Centre - Mixed Waste	Mixed Tandem High Side Resident	Per Vehicle	Set	420.00	465.00
Riddell Road Resource Recovery Centre - Mixed Waste	Mixed Tandem High Side Non-Res	Per Vehicle	Set	485.00	535.00
Riddell Road Resource Recovery Centre - Council Waste	Council	Tonne	Set	350.00	429.30
Riddell Road Resource Recovery Centre - Cleanfill	Clean fill - per cubic metre	No.	Set	205.00	400.00
Riddell Road Resource Recovery Centre - Cleanfill	Cleanfill -Single trailer	Per Vehicle	Set	135.00	520.00
Riddell Road Resource Recovery Centre - Cleanfill	Cleanfill -Double trailer	Per Vehicle	Set	255.00	864.00
Riddell Road Resource Recovery Centre - Greenwaste	Green Waste - Resident per cubic metre	Per Vehicle	Set	105.00	115.00
Riddell Road Resource Recovery Centre - Greenwaste	Green Waste - Non-Resident per cubic metre	Per Vehicle	Set	135.00	145.00
Riddell Road Resource Recovery Centre - Greenwaste	Green - Boot Resident	Per Vehicle	Set	21.00	23.00
Riddell Road Resource Recovery Centre - Greenwaste	Green - Boot Non-Res	Per Vehicle	Set	27.00	29.00
Riddell Road Resource Recovery Centre - Greenwaste	Green - Stationwagon Resident	Per Vehicle	Set	58.00	61.48
Riddell Road Resource Recovery Centre - Greenwaste	Green - Stationwagon Non-Res	Per Vehicle	Set	62.00	66.00

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Riddell Road Resource Recovery Centre - Greenwaste	Green - Trailer Resident	Per Vehicle	Set	74.00	76.00
Riddell Road Resource Recovery Centre - Greenwaste	Green - Trailer Non-Res	Per Vehicle	Set	95.00	100.00
Riddell Road Resource Recovery Centre - Greenwaste	Green Trailer Heaped Resident	Per Vehicle	Set	120.00	130.70
Riddell Road Resource Recovery Centre - Greenwaste	Green Trailer Heaped Non-Res	Per Vehicle	Set	150.00	160.00
Riddell Road Resource Recovery Centre - Greenwaste	Green Trailer High Side Resident	Per Vehicle	Set	180.00	200.00
Riddell Road Resource Recovery Centre - Greenwaste	Green Trailer High Side Non-Res	Per Vehicle	Set	225.00	250.00
Riddell Road Resource Recovery Centre - Greenwaste	Green - Tandem Resident	Per Vehicle	Set	118.00	125.00
Riddell Road Resource Recovery Centre - Greenwaste	Green - Tandem Non-Res	Per Vehicle	Set	150.00	165.00
Riddell Road Resource Recovery Centre - Greenwaste	Green Tandem Heaped Resident	Per Vehicle	Set	215.00	225.00
Riddell Road Resource Recovery Centre - Greenwaste	Green Tandem Heaped Non-Res	Per Vehicle	Set	280.00	300.00
Riddell Road Resource Recovery Centre - Greenwaste	Green Tandem High Side Resident	Per Vehicle	Set	315.00	348.00
Riddell Road Resource Recovery Centre - Greenwaste	Green Tandem High Side Non-Res	Per Vehicle	Set	395.00	430.00
Riddell Road Resource Recovery Centre - Concrete	Concrete - Resident per cubic metre	No.	Set	105.00	115.00
Riddell Road Resource Recovery Centre - Concrete	Concrete - Non-Resident per cubic metre	Per Vehicle	Set	135.00	150.00
Riddell Road Resource Recovery Centre - Concrete	Concrete - Resident Trailer	Per Vehicle	Set	80.00	88.00
Riddell Road Resource Recovery Centre - Concrete	Concrete - Non Res Trailer	Per Vehicle	Set	135.00	150.00
Riddell Road Resource Recovery Centre - Concrete	Concrete - Resident Tandem	Per Vehicle	Set	226.80	248.40
Riddell Road Resource Recovery Centre - Concrete	Concrete - Non-Res Tandem	Per Vehicle	Set	292.00	320.00
Riddell Road Resource Recovery Centre - Misc Waste	Mattresses	Per Unit	Set	36.00	40.00
Riddell Road Resource Recovery Centre - Misc Waste	Engine Oil	No.	Set	2.00	3.00
Riddell Road Resource Recovery Centre - Misc Waste	Tyre - Super	Per Unit	Set	125.00	135.00

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Attachment 2 - Feedback Period (12 May - 26 May 2026)

COUNCIL MEETING

Feedback received	Officer comments
I have noticed that the 'a liveable city of well-designed and connected places' plan does not include the installation of traffic or speed cameras. In Craigieburn and the surrounding areas, red-light running and speeding vehicles are becoming increasingly common. This is significantly impacting the quality of life for Hume residents, as the roads are becoming increasingly hazardous for both drivers and pedestrians. I therefore propose installing speed and traffic cameras, supported by an effective monitoring and enforcement system, to improve road safety and ensure traffic rules are followed more consistently. We need a public toilet in Green Street, Bulla No toilets are accessible during the day.....only on Sundays, once a month when the market is on and the miniature train is running. We also need crossing lines to get from one side of the BP to the other. This is a ridiculously dangerous road to cross and it getting worse with the increased traffic with new estages We need a sign inbound, just after the Bulla bridge saying "Left hand lane only, unless turning right". Try turning right into School Lane, especially in peak hour!! We've all been rear-ended there! Please start works on Aitken Creek Linear Reserve soon, and increase funds for this wonderful park.	Speed cameras and red light enforcement cameras are managed by the Victorian Government through the Road Safety Camera Program, with enforcement undertaken by Victoria Police. Local councils do not have the authority to install or operate speed or red light cameras. We are currently organising a temporary toilet to be in place no later than August 2026 while we consider the appropriate permanent location for the toilet in the development of the Bulla Parklands Masterplan. Final endorsement of the masterplan is anticipated for February/March 2027 however if we have early certainty on the location we will commence planning for its installation. Bulla Road is a State arterial road and these enquires will be directed to the Department of Transport and Planning. Implementation of the Aitken Creek Parklands Masterplan is underway, with planting, signage, fencing and small sections of path being currently planned for. Delivery for these is anticipated by March 2027.
Promising future Some items which I believe needs attention as a local resident 1. We need to have the bridge on Donnybrook road expanded. Getting to work is becoming an absolute nightmare in the mornings and getting home is just as bad getting off the hume freeway 2. We need proper street lights in the back areas of Mickleham road, Craigieburn road and also the Hume freeway inbound and outbound. Late night driving in those areas make it dangerous to be on the road especially during wet weather or foggy mornings / nights 3. We need a library in Mickleham. The kiosk is great but is too small to hold a heap of books. Driving to Craigieburn Library from Mickleham, it's still 15 -20 mins out depending on traffic. It would be nice to have a local library walking distance 4. We need to have safety measures implemented on our roads, so many people are still running red lights and not a care factor at all. Putting our safety at risk	Feedback noted. Donnybrook Road is a state arterial road and is managed by the Department of Transport and Planning. An updated of Donnybrook Road has been announced. An initial stage received federal government funding and was scheduled to replace the Donnybrook Road/Mitchell Street roundabout with traffic signals and a new bridge of the Kalkallo Creek. Additional funding was announced in the recent federal budget and the project will now include duplication from the Hume Highway to Dwyer Street, including a second bridge of the Hume Highway. The Department of Transport and Planning is responsible for street lighting on State-owned roads, including Mickleham Road, Craigieburn Road and the Hume Freeway. Speed cameras and red light enforcement cameras are managed by the Victorian Government through the Road Safety Camera Program, with enforcement undertaken by Victoria Police. Local councils do not have the authority to install or operate speed or red light cameras. Council is undertaking long-term planning for the delivery of a future library within the Merrifield Major Town Centre to address the current gap in public library services in the Merrifield/Mickleham area. This initiative is currently in the early stages of the master planning process.
How about not doing home valuation every year to justify rate increases about the government cap. We dont need rate increases above the 3% the yearly valuations are just a another tax grab	Rates are capped by the State Government, so annual property valuations are not used to increase total revenue. The requirement to revalue ratepayer properties every year is imposed by the Victorian State Government, not initiated by individual local councils. They are required by law and are used to fairly distribute rates between properties. While individual bills may change, the overall amount collected by Council is limited under the rate cap.
I would like to see included when the intersection of Harker and Barkly will be installed . Barkly street is very busy street. Speedsters day and night	This intersection was investigated in August 2024 and it was identified that a raised intersection platform would be an appropriate treatment. The proposal is estimated to cost \$450,000 and has been indicatively listed for funding consideration in the 2028/29 capital works program.
More cleaning up the garden on the main road and planting some flowers and fruit trees like other countries More light especially in the Somerton rd and the water side need more clean up and but some flowers	The Department of Transport and Planning is responsible for arterial roads. Council is also currently advocating for the duplication of Somerton Road. Until a decision is made, Council is not planning to undertake landscaping or similar works that may need to be removed as part of any future road upgrade.

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COUNCIL MEETING

Feedback received	Officer comments
There are no concrete steps to increasing green spaces and parks, this is especially important since Hume Council historically sells green space to developers with zero sense of community planning. My neighbourhood in Greenvale is surrounded by development with 1) footpaths ending with no safe crossing options 2) green spaces being cleared for even more housing 3) no local park/playground even after flagging potential sites for council consideration 4) no planning or consideration of amenities like a local library/recreation centre, but plenty of unnecessary fast food drive through and petrol stations 5) hoon driving that makes it unsafe for me and my neighbours to let our children out to play or to walk around the block. What concrete changes will Hume Council make to protect Greenvale? This area used to be quiet and great for families, now it's turned into another terribly developed suburb with no amenities.	Greenvale is currently in a transition period, which is very frustrating and the cause of many of the issues raised. Specifically: - Last year Hume endorsed a new Open Space Strategy that includes principles around keeping open space to be available for the community. - Some areas of Greenvale have incomplete footpaths due to different developers developing at different times. In the long term the footpath network will be more complete. In addition, as part of the Transport Plan, over the next 12 to 18 months officers will be looking at the walking and cycling network to identify priority projects to seek funding for in future budgets. - Housing is being built in areas that were declared areas for growth by the State Government. - As part of the development of the growth areas, documents called Precinct Structure Plans have been prepared. These documents identify where future parks are to be located. As development progresses these will become available for the community. - The Precinct Structure Plans also include identifying sites for community centres (including libraries) and recreation reserves. As with local parks these will become available to the community in the future. - Council has very limited ability to stop the development of fast food outlets or petrol stations.
Still NO NETBALL stadium! Sunbury being left behind again for indoor sports facilities!!!!!!!!!!!!!!!!!!!!	Council recognises the importance of indoor sports courts facilities to the community and the growing demand for indoor court access. While there are no plans to develop a dedicated indoor netball only facility in Sunbury, Council's Active Living Plan identifies the need to increase indoor court capacity across Hume for multipurpose sporting use, including netball. The plan supports partnerships with local schools and the Department of Education to deliver shared indoor sports infrastructure. This approach will help address current capacity constraints while supporting long-term planning for future court provision. The Federal Government has committed \$2.5 million to upgrades at Boardman Stadium. A portion of this funding will be used to support this planning work and opportunities with local schools in Sunbury.
I'd like to provide feedback regarding the ongoing condition of Boardman Stadium and the lack of investment in maintaining the facility. While it is positive to see mention of design improvements to Broadmeadows Basketball Stadium in the proposed budget, facilities such as Boardman continue to feel overlooked despite the huge number of local players, families and associations using the venue each week. The stadium is in desperate need of upgrades and even basic maintenance. The toilets near courts 4 and 5 constantly have a strong unpleasant smell, which has been an issue for a long time and creates a poor experience for players, officials and spectators. There is also never enough seating available for families to watch games, and participant seating around player bench areas is extremely limited. In particular, the growth of basketball in Sunbury has clearly outgrown the available facilities. The local basketball community is regularly having to travel into the Macedon Ranges council area just to access enough courts to accommodate domestic competitions and games. This highlights the lack of adequate investment and court availability within Hume itself. Rather than focusing solely on funding another full stadium, Council should also consider partnering with local Sunbury schools to fund the construction or upgrade of full-size basketball courts and stadium facilities that could be shared between schools and the wider community. This would not only help address the current court shortage for domestic basketball and community sport, but would also provide long-term educational and health benefits for students through improved sporting infrastructure and increased physical activity opportunities. Shared-use facilities would be a practical and cost-effective way to better support the rapid growth of basketball and indoor sport participation in Sunbury while maximising community benefit from public investment. For a venue that hosts so much junior and domestic sport, the facility does not reflect the level of community use it receives. It feels like Boardman is regularly left off or forgotten when investment and upgrades are being considered. I strongly encourage Council to prioritise meaningful improvements to the stadium, increase court capacity planning for the future, and explore collaborative solutions with local schools to better support the growing basketball community in Hume and Sunbury.	Council recognises the importance of these facilities to the community and the growing demand for indoor court access. A funding commitment of \$2.5 million from the Federal Government will support upgrades to existing facilities at the stadium in the coming years. In addition, Council's Active Living Plan identifies the need to increase indoor court capacity across Hume and supports partnerships with local schools and the Department of Education to deliver shared indoor sports infrastructure. This approach will help address current capacity constraints while supporting long-term planning for future court provision. A portion of the Federal funding will be used to support this planning work and opportunities with local schools in Sunbury. Works currently underway to upgrade amenities in two changerooms. Further maintenance works are planned for 2026/27.
The traffic from Jacksons Hill to Calders Freeway is very bad. Takes 15-20 mins. The proposed Yirrangang road should be developed.	Following a review of project delivery risks and potential financial impacts, the decision was made to defer the project. Please refer to Council report from 27 April 2026.

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Feedback received	Officer comments
I would like to submit a request for the development or upgrade of an all abilities playground in Kalkallo that genuinely caters to the needs of the growing number of young families in our community. Kalkallo is a rapidly expanding estate with many new families moving into the area, however there is currently a lack of truly inclusive playgrounds that safely accommodate babies, toddlers, and children with additional needs. A future playground or upgraded space should include: - A fully fenced playground for child safety - A dedicated baby and toddler zone with age appropriate equipment - Inclusive and accessible play equipment for children of all abilities - Sensory and educational play elements - Shade, seating, and accessible pathways - Splash pads or water play features suitable for extreme summer heat With Melbourne’s increasing summer temperatures and the lack of nearby beaches or accessible water play areas, splash pads would provide families with a safe and valuable way for children to cool down and stay active outdoors during hotter months. It is also important that future playground planning considers the growing number of neurodivergent children, including children with autism and sensory needs. Fully fenced and thoughtfully designed playgrounds are essential for many families with children who are runners or require secure environments to safely enjoy outdoor play. Children with additional needs deserve the same opportunities to play, explore, socialise, and enjoy public spaces as any other child. Families should not feel confined to their homes because local parks are not designed with accessibility and safety in mind. I also encourage council and developers to undertake more research and community consultation regarding the types of play equipment being installed in new parks. Many recently developed playgrounds heavily feature large rope climbing structures and equipment aimed primarily at older children. From regular use of these parks, it is clear much of this equipment is underutilised by the majority of local children and does not reflect the actual needs of families in the area. Funding could be more effectively directed towards: - Toddler friendly equipment - Interactive educational play - Sensory play opportunities - Inclusive all abilities features - Water play and splash pads - Secure fenced environments As Kalkallo continues to grow, there is a real opportunity to create playgrounds that are inclusive, practical, and community focused from the beginning rather than retrofitting accessibility later. An all abilities playground designed with babies, toddlers, neurodivergent children, and families in mind would become an incredibly valued community space and better reflect the needs of the local population both now and into the future.	To support your needs, and the needs of those with disabilities we will soon commence a Playspace Strategy. This will be our plan on how we provide an equitable and inclusive distribution of playspaces across the municipality and embed inclusive design principles. It will also look at supporting infrastructure such as fencing needs and shade, what we provide and where we need to provide it. Livli’s Place at Anzac Park is a fully fenced playspace if you are seeking a fenced and inclusive playspace. In the meantime, we continue to upgrade and renew our playspaces. When we do this, we seek to include equipment that is inclusive and plant trees for shade because we know that planting trees is a valuable investment that will continue to provide cover for several generations of park and playground users. When we work on a park upgrade or the Playspace Strategy, we undertake community engagement prior and would strongly encourage the community to participate and share any specific needs they may have.
To Whom It May Concern, I write on behalf of Second Chance Animal Rescue (SCAR) regarding the proposed Council Budget and the absence of recurrent funding for a low-cost/no-cost cat desexing program for Hume residents. SCAR previously requested that Council consider providing recurrent year-on-year funding of \$100,000 to support a targeted cat desexing initiative within the municipality. We are extremely disappointed to see that the draft budget does not appear to allocate funding for this essential preventative program. While the draft budget outlines significant investment across the priorities and strategic objectives set out in the Council Plan 2025-2029, including: \$100.31 million towards a liveable city of well-designed and connected places \$69.10 million towards a climate resilient city with a healthy natural environment \$28.78 million towards a healthy community that is inclusive and proud \$46.80 million towards a well-governed Council that is strategic and trusted there appears to be no clear recognition of where a desperately needed low-cost/no-cost cat desexing program for Hume residents fits within these priorities. We strongly believe this program directly aligns with multiple Council objectives. A proactive desexing initiative contributes to a healthier natural environment by reducing the number of stray and unmanaged cats	Council acknowledges and appreciates SCAR’s ongoing advocacy and the important role it plays in supporting animal welfare in Hume. Council recognises the value of preventative initiatives such as low-cost desexing programs and their contribution to improved animal management outcomes. Council remains committed to working collaboratively with SCAR and other animal welfare organisations to support positive outcomes for the community. However, in the context of competing budget priorities, Council is not able to commit to recurrent funding at the level requested at this time. Council will continue to consider opportunities to support animal welfare initiatives through partnerships and future planning processes.

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Feedback received	Officer comments
impacting local wildlife and ecosystems. It contributes to a healthy and inclusive community by assisting vulnerable residents experiencing financial hardship who are unable to afford veterinary desexing costs. It supports a more liveable city by reducing nuisance complaints, roaming cats, unwanted litters, abandonment, and the increasing pressures placed on local animal management services. Most importantly, it reflects strategic and responsible governance through preventative investment rather than reactive spending. The reality is that Hume continues to experience significant animal overpopulation challenges, and rescue organisations like SCAR are managing the consequences daily with extremely limited resources. Kitten season places overwhelming strain on rescues, foster carers, veterinary clinics, and council systems alike. Without accessible desexing support, this cycle will continue indefinitely. Preventative programs such as low-cost desexing are proven, practical, and cost-effective. They reduce long-term operational burdens on councils, decrease impound and euthanasia rates, improve community outcomes, and lessen demand on already stretched rescue organisations and animal management services. We respectfully question how a program with such clear environmental, community, and governance benefits has not been incorporated into the funding priorities outlined in the draft budget. As an organisation working on the frontline of animal welfare within the community, we urge Council to reconsider its funding allocations and provide dedicated recurrent funding for this initiative. A commitment of \$100,000 annually would represent a meaningful investment into prevention, community wellbeing, and sustainable animal management outcomes for Hume. We ask Council to demonstrate leadership by recognising that effective animal management begins with accessible preventative care. Kind regards, On behalf of Second Chance Animal Rescue (SCAR)	
More for the local community would be fear for youth and beyond.	Feedback noted.
Great goals	Feedback noted.
It is good to see the council investing in the Hume community.	Feedback noted.
Yirrangan rd south extension in Jackson Hill was anticipated in 2027	Following a review of project delivery risks and potential financial impacts, the decision was made to defer the project. Please refer to Council report from 27 April 2026.
I would like the budget to include some improvements to the Carmel Edmonds Reserve. There is an opportunity to partner with the neighbouring Catholic Primary School (St Anne's) to deliver improved open space, basket ball and netball facilities. The school is currently preparing a master plan for the site and it could be a good opportunity to consider how a partnership could benefit the broader community.	Carmel Edmonds Tree Reserve is classified as a Local Park with a function as a Tree Reserve in accordance with our Open Space Strategy. Parks with this classification prioritise tree growth, to provide nature enjoyment, and urban forest protection, enhancement and cooling. Sunbury Recreation Reserve, approximately 400m south has more public recreation facilities that can be utilised by the school.
Yeah I want to thank the council for including the Westmeadows reserve masterplan in the 2026/2027 budget. Can we please know when the cricket club will be consulted on the design and what phase of the following year ahead it will be implemented?	All stakeholders and community groups, including the Cricket Club will be consulted with on the development of Westmeadows and Willowbrook Reserve Masterplan. Timeframes are still to be organised for the project, however we will reach out directly to the club with an invitation to participate.
Hi, just wondering when the footpath will be done for Cambridge Gardens Estate so we can walk safely out to the main road. We were told last year there was a design and plan being done but we haven't heard nothing since and no one in the community has been spoken too. We just a simple path to walk south down to shops in Gladdy. Is this still going ahead and when will it be delivered?	A proposal has been prepared for several sections of path to improve pedestrian connectivity from Cambridge Gardens Estate. This includes a connection from Bateman Street to Willowbrook Reserve, which would require a new pedestrian bridge over Moonee Ponds Creek, as well as upgrades of existing sections of gravel path along Moonee Ponds Creek to provide access to the Westmeadows shopping precinct (Fawkner Street). Funding has not yet been allocated for construction of these paths.

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Feedback received	Officer comments
So my name is XXXX and I've been living in Tullamarine since 2008. I've just gone through the council budget and I honestly have to ask... what is Tullamarine actually getting for the rates we pay.? there are millions of dollars being allocated and spent across other suburbs, which is fine, but when I look at Tullamarine there doesn't seem to be anything being built into our area. No major upgrades, no clear new projects, and nothing that really shows where our contribution is going... When I first moved here Tulla was already a solid, hardworking suburb close to the airport with a strong community feel. But over the years I haven't seen that same level of investment compared to other parts of the shire....It's starting to feel like we're being overlooked. Can someone please explain what projects, improvements or upgrades are actually planned for Tulla specifically.? Because right now it's not clear at all, and people here are starting to ask the same question where are our rates going.? What about the library? The hall? The Melrose drive reserve is a pigsty. Even the shopping strip has been overlooked. Half the light trees have been ripped up and taken and nothing has been replaced. Your council flags are tattered on the main road. We don't even have a park to take our dog too. Just give us something back and our fair share please.	The Park Renewal and Upgrade Program has the following projects underway, for construction to commence soon in Tullamarine: -Tadstan Dve Reserve Tullamarine -Lackenheath Drive Reserve, Tullamarine Park Renewal and Upgrades occur on a 20 year cycle and so reflects when development first occurred in Hume. This is why you'll have some suburbs with more renewal than others. Tullamarine Reserve is identified as a high priority project in the Active Living Plan, with master planning funded in the current budget. Master planning is a critical step that will guide future investment and ensure any upgrades are well planned, coordinated and meet long-term community needs.
I'm providing feedback on the council budget and want to raise a long-standing local issue on behalf of residents along Pyke Drive. For over 20 years, our community has been told there would be a proper walking track into and around Jacana Valley for recreation and exercise. This includes a safe walking path up and back through the valley / mountain area. Many residents were under the impression this would be delivered years ago, yet nothing has been built or completed. We are asking: -When can the community realistically expect this walking track to be delivered? -Is it still part of council's long-term plan or has it been removed? -If it is delayed, what is the reason and what funding is needed to make it happen? -Can a clear timeline be provided so residents are not left waiting indefinitely? This is a simple but important piece of local infrastructure that would improve health, safety, and liveability for our community Thank you .	Jacana Valley Park has several constraints associated with any works, including a former landfill site, retarding basin restrictions, Golden Sun Moth offset requirements and Aboriginal cultural heritage considerations. The primary north-south path has been completed. It links the Moonee Ponds Creek trail (at Western Ring Road) to the Broadmeadows Valley Park trail, connecting with the Jacana Reserve ovals and Broadmeadows Sports Club. Adjustments to the trail layouts have been required due to the sites complexities. Other minor path connections have been recognised as needed including Pyke Drive to Jack Ginifer Reserve, rear Lorraine Street to Jacana Reserve playspace, and Biliburg Street to Johnston Street playspace. As well as connections from John Coutts into Jacana Valley Reserve that could be improved. From the 'NOM 25/25 Jacana Valley' the following actions have been agreed: - investigations for additional pathway links could be pursued in 2026/27 focusing on: - all-abilities path from Pike Drive to Jack Ginifer Reserve - all-abilities path from rear of Lorraine Street houses to Jacana Reserve Playspace. These projects will fall under our Walking and Cycling Program of Projects which is designed to focus on the development and implementation of trails based on an assessment of, but not limited to; the existing master plans, the Open Space Strategy's Implementation Plan, the Northern Regional Trails Plan, Jacksons Creek biik wurrdha Regional Parkland Plan and the marram baba Merri Creek Regional Parklands Plan. We currently don't have a timeframe for these projects, what we do know, is that due to the complexity of this area preparing for delivery will take longer than other areas.
Here is my feedback. Our suburbs would really benefit from more plants and seasonal flowers in parks, streets, and public spaces. At the moment many areas look quite plain and a bit neglected, and even small improvements could make a big difference to how the area feels. I am asking council to consider planting more trees, shrubs and seasonal flowers across key locations, and making sure these areas are kept maintained so they continue to look good over time. It would also be great to involve the community in planting days where possible. Nothing too complicated is needed, just simple garden beds and planting that adds colour and makes our neighbourhoods feel more welcoming and cared for, just like in the new estates that are getting built everywhere.	Council currently allocates funding for tree planting and landscape improvements across the municipality. In 2026/27, funding will allow for over 5000 trees to be planted and maintained across Hume that will improve canopy cover in urban areas. Landscape upgrades are continuing across Hume to improve tired landscapes. These upgrades are designed to include plantings that are low maintenance but also provide colour and interest for the community. Council is also continuing the colourful annual displays at key locations in Sunbury, Broadmeadows and Craigieburn.

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Feedback received	Officer comments
Our community in Cambridge Gardens is in need of a proper walking path connecting our neighbourhood to the nearby shops. At the moment, there is no safe or continuous footpath, which makes it difficult and unsafe for residents, especially children, older people and families with prams, to walk to access basic services along the main road. Many of us expected that this connection would have already been planned or delivered by now, as it is a simple but important piece of local infrastructure that would make a real difference to daily life, health and safety in the area. I am asking council to please include funding in the upcoming budget to design and construct a safe pedestrian path from Cambridge Gardens to the local shopping area so the community can move around safely and easily.	A proposal has been prepared for several sections of path to improve pedestrian connectivity from Cambridge Gardens Estate. This includes a connection from Bateman Street to Willowbrook Reserve, which would require a new pedestrian bridge over Moonee Ponds Creek, as well as upgrades of existing sections of gravel path along Moonee Ponds Creek to provide access to the Westmeadows shopping precinct (Fawkner Street). Funding has not yet been allocated for construction of these paths.
Jacana Reserve/Dallas Football Club speaker at Council Meeting Jacana Reserve needs to be funded. It brings the multicultural community together. It has old facilities. Safety concerns for pathways and accessibility issues for people including children. Would love to see Jacana football club get attention especially the social rooms there so old and been forgotten.. Why has Jacana reserve been left out of the budget? Do not leave out Dallas Football Club/Jacana Reserve from the budget. Need more funding for Dallas footy club Leaving Jacana Reserve out is unacceptable. Funds should be distributed across all areas leaving no areas untouched. Jacana reserve deserves recognition and needs upgraded facilities I think Jacana reserve needs help Hi, We are disappointed that you have left Jacana reserve out of the budget. My son has been playing football there for 3 seasons and is really enjoying the game. He has come a long thanks to council allowing us to use the field, but we would love to see the club renovated and safer. Please consider. Hume resident. I would love to see the Dallas Football Club bring more members in and have families feel safe to bring their children to play for this wonderful Footy Club. The proposed budget represents a valuable investment in community infrastructure that will deliver long-term social, recreational, and wellbeing benefits for the Hume community. Funding the upgrade of Jacana Oval, including a new inclusive playground and improved recreational facilities, will support the growing number of families and participants utilising the reserve. Given the strong growth of the local football club and the diverse multicultural community it serves, the proposed investment is justified and necessary to ensure the facilities meet current and future demand. The project would also enhance activation of the nearby Broadmeadows Valley Trail, increasing community use, safety, and connectivity within the area. The Jacana reserve has a new life and purpose with the re-introduction of junior football. Redevelopment of the ground is crucial for the growth of sport in the area especially being the only football club in Broadmeadows Funding for Jacana Reserve has been left out. Dear Council Members, I am disappointed to see that there is no investment planned for Dallas Football Club in the recent budget. This club formerly known as Jacana Football Club has been part of the Broadmeadows community since the 1960s and, after shutting down, has worked hard to rebuild itself. Unfortunately, the facilities remain old, neglected, and far from modern standards. Broadmeadows has seen major upgrades in recent years through developments such as the library, council buildings, and TAFE facilities. Investing in Dallas Football Club would continue the modernisation of our suburb and improve an important community space. As the only football club in the area, it plays a vital role in keeping young people active, connected, and involved in something positive. At a time when Melbourne is experiencing increasing youth crime, local sporting clubs are more important than ever for building community pride, discipline, and opportunities for the next generation. I strongly encourage council to reconsider future funding and support the long term growth of this important community club. Kind regards, A local citizen. Hi, I'm concerned about Jacana reserve, I'm hoping that you will consider to upgrade the existing services and place new services that are lacking ie scoreboard for the second field and address the needs for Dallas football Club	Thank you for your feedback about Jacana Reserve. Council recognises its importance to the community and the concerns raised about facilities, safety and accessibility. Jacana Reserve is identified as a high priority project in the Active Living Plan, with master planning recommended within the first seven years. Master planning is a critical step that will guide future investment and ensure any upgrades are well planned, coordinated and meet long-term community needs. This project sits alongside a number of other priority projects across the municipality that are not currently funded in the 10 year Capital Works Program. Given the number of competing priorities across Hume, not all projects can be funded at the same time. Council will continue to consider the needs for Jacana Reserve alongside other unfunded Active Living Plan projects through current and future budget processes, working towards its inclusion in a future budget. In the meantime, Council will continue to plan for and advocate for improvements at this site. Council will install new line marking and lighting to the car park in 2026/27.

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Jacana Reserve is more than just a sporting ground. It is a safe and important community space where young people build friendships, stay active, develop confidence, and feel a sense of belonging.	
As a community member, I find it extremely disappointing that Jacana Reserve has once again been left out of the proposed Hume 2026/27 budget. Excluding this reserve sends the wrong message to the many families, volunteers, players, and children who rely on this facility every single week.	
For many young people, spaces like Jacana Reserve provide purpose, routine, mentorship, and a healthy environment to grow in. Community sport plays a major role in supporting physical health, mental wellbeing, inclusion, and youth engagement, especially in growing communities like ours.	
Dallas Football Club is not only developing athletes, it is helping shape respectful, connected, and community-minded young people. When community sporting facilities are overlooked, it is ultimately the younger generation who miss out.	
Our area deserves the same level of investment, care, and opportunity as every other community in Hume. I strongly urge council to reconsider this decision and include Jacana Reserve in the upcoming budget.	
I would like more funding for dallas football club re the oval in jacana, need better lighting and facility for the kids	
The jacana oval is a shambles. The kids are not safe running out onto and around the grounds	
Disappointed that Jacana reserve has been left out of this budget, my children attend Dallas Football Club at Jacana reserve for the last 2 years, and it is vital for the community to have a safe, well maintained , well equipped space for our children to play and take part in sports	
I am a Craigieburn resident who works in the Hume area. My child attends school and extra curricular activities in the Hume Jacana area also. I would like to voice my concern about Jacana Reserve (Dallas Football Club) which my daughter is passionately attending and playing for in the under 10s group. Who have also become Grand final winners last year. Visiting many other grounds for matches and then seeing our own home ground so neglected is very sad and disheartening. Dallas football club is a growing club which deserves better facilities in order to engage our young generation as well as parents, to bring their children to our club. I would love to see a redevelopment of the club including change rooms, toilets, canteen, drinking taps and more seating facilities around the field. Jacana and the Hume residents deserve better!	
No funding allocated at Dallas footy club	
I have been attending the Dallas Football Club at Jacana Reserve. I take my kids there and would love to see the facilities upgraded.	
Why isn't Jacana reserve in this year's budget. It's a playground for children and sporting clubs and looks like its been through war. Please reassess this decision and clean up the place	
Disappointed in why clubs that don't need funding get it and Jacana Reserve and Barrymore road Reserve don't get any funding or looked at.	
Please include Jacana reserve in the budget	
Hello im a hume resident and have been for 30 years, also have been attending local football games here and in the West and other parts of the North in Melbourne, I've been apart of many football clubs coaching playing and as a parent this year I've realised the under development of the old jaccanna football club ground lack of lighting club rooms in the same state they were in whilst I was a player in the edfl in the 90s water sitting on the surface off the football ovals a few days after it has rained just recently the grounds have come alive again with a new club located there named dallas football club with many locals, parents and children attending 3 times a week these issues have to be addressed for the safety of all attending thank you very much for your time	
Why have you left out jacana footy field from the budget	

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Feedback received	Officer comments
Mayor Cr Carly Moore Councillors of Hume City Council 1079 Pascoe Vale Road Broadmeadows VIC 3047 Subject: Submission Regarding the Proposed 2026/27 Annual Budget – Redevelopment of Jacana Reserve Dear Mayor and Councillors, On behalf of ICMG Sports Group Ltd and Dallas Football Club, I write in response to the Proposed 2026/27 Annual Budget and respectfully request that Council prioritise and allocate funding toward the redevelopment and modernisation of Jacana Reserve. As the current tenant and active sporting user of the reserve, Dallas Football Club has witnessed firsthand the increasing demand for quality sporting infrastructure within the Hume municipality. While we acknowledge and commend Council's continued investment into infrastructure and community facilities across the city, including recreation and open space projects outlined in the proposed budget, Jacana Reserve remains significantly outdated and no longer reflects the growing needs of the local community or the future potential of the precinct. Council's proposed budget outlines strategic priorities including: - "Safe and well-maintained places"; - "A healthy community with access to opportunities"; - "An inclusive and socially connected community that celebrates diversity and culture"; and - "Reduction of carbon emissions and adaptation to climate change impacts." We strongly believe the redevelopment of Jacana Reserve directly aligns with these objectives and presents a transformational opportunity for the northern suburbs of Hume. The current facilities at Jacana Reserve are no longer suitable for the increasing participation levels, community expectations, and operational requirements of modern sporting organisations. We therefore propose a staged redevelopment of the reserve incorporating modern, eco-friendly and energy-efficient infrastructure, including: - A new modern clubhouse and community facility; - Spectator grandstand/seating area; - Upgraded perimeter fencing and secure entry systems; - Electronic scoreboard for football matches and events; - New storage and maintenance facilities; - Dedicated umpire rooms; - Modern player change rooms and amenities; - New canteen/cafe/terrace and community gathering spaces; - High-performance gymnasium for athlete development; - Coaches' box and upgraded interchange benches; - Commentary/media box for sporting broadcasts and events; - Rental medical and allied health rooms; - Space for physiotherapy and sports recovery services; - Designated food truck and caravan vendor areas to support local businesses; - Improved lighting, landscaping, pathways and accessibility upgrades; - Sustainability initiatives including solar energy systems, water-saving infrastructure and environmentally conscious building materials. This redevelopment would not only improve participation outcomes and community wellbeing, but would also create economic and social benefits for the wider municipality through: - Increased local employment opportunities; - Attraction of tournaments and sporting events; - Support for local small businesses;	

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-Expanded youth engagement and pathways; -Improved public safety and activation of public space; -Enhanced multicultural and community inclusion outcomes. Importantly, Jacana Reserve has already demonstrated its potential to host elite sporting activity. Last year, Essendon Football Club utilised the reserve for draft-related activities and training purposes, highlighting the strategic value and potential of the precinct for high-level sporting use. With upgraded infrastructure, the reserve could attract additional elite clubs, academies, state league organisations and community programs. We also note Council’s strong emphasis within the proposed budget on: -community engagement; -healthy communities; -accessible recreation facilities; and -long-term infrastructure planning. The redevelopment of Jacana Reserve would represent a meaningful investment into these priorities while supporting one of the municipality’s growing sporting and community hubs. As President of ICMG Sports Group Ltd, I respectfully request that Council: 1.Include the redevelopment of Jacana Reserve within future capital works planning; 2.Undertake a feasibility study and master planning process for the reserve; 3.Engage directly with Dallas Football Club and key stakeholders regarding the future vision of the precinct; 4.Explore State and Federal Government grant opportunities in partnership with community sporting organisations; and 5.Consider staged funding allocations within the 2026/27 Budget and future forward estimates. We would welcome the opportunity to formally present our vision to Council officers and Councillors and work collaboratively toward delivering a modern sporting and community precinct that reflects the aspirations of the Hume community. Thank you for considering this submission and for your continued support of community sport and recreation within Hume City. Yours sincerely, President ICMG Sports Group Ltd Board Director of Dallas Football Club	
There needs to be a provision for redevelopment of Jacana Reserve. We want more soccer clubs enrolments around Cragieburn area, every year it is so hard to get in to the soccer club due to overloaded capacity. Also, we want Jacana Reserve to be more equipped with facilities to help promote nourishment of our Kid’s entertainment and active physical involvement. We want Jacana Reserve to become a purpose built friendly place for everyone. I want something done about the oval at my son’s local footy club. It has a swale drain around the oval and know where for the water to go. With heavy rain it builds up a lot of water which it makes it an unsafe oval to play football on. The oval hood so much water that when i take my son on the oval i literally need to come with him outs because my shoes get drenched. The location is jacana reserve. 73 Lorraine crs Jacana.	
To include the installation of raised safety platforms at pedestrian crossings on Highlander Drive (between Marathon Boulevard and Brookfield Boulevard) in Hume City Council’s 2026/27 work plan to enhance community safety and accessibility. This project located in a high activity area aims to enhance safety, sustainability, and community health.	Raised safety platforms are scheduled to be constructed on Highlander Drive, as identified in the Craigieburn Town Centre Local Area Traffic Management Study in 2023. The raised platforms have received funding through the Safe Local Roads and Streets Program, and construction is due to be completed by the end of 2026.
My matter is an outstanding issue from previous submissions. I am requesting a clear deadline on and prioritisation for inclusion as part of the new budget in June. My matter relates to the construction of a pedestrian bridge on Broadmeadows Road, Westmeadows.	The need for this project has been recognised and an allocation of \$185,000 was included in the Capital Works Program. The estimate for this proposal was based on the ability to reconfigure traffic lanes on the Department of Transport and Planning (DTP) road bridge over the Moonee Ponds Creek to enable a pedestrian path on the northern side. This would be like the other bridge just to the east that crosses Yuroke Creek. DTP had provided in principle support for the change and tenders were called to undertake the works as a ‘design and construct’ project. Unfortunately, there were no suitable tenders with an acceptable price. Alternative options for providing the path and costings are now being investigated. Options under consideration are for Council to seek to reduce the perceived risk to tenderers in obtaining DTP approval or to provide the path via a standalone pedestrian bridge. The second option if required would be much more costly and would require additional funding to be allocated in a future capital program.

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Dear Hume City Council team, Please find attached a submission from Circular PV Alliance on Hume City Council’s Proposed Annual Budget 2026/27. The proposal is modest: an \$8,800 operational provision for CPVA membership and participation in the national local government circular solar cohort, alongside practical support to embed whole-of-life solar PV planning into Council procurement, asset management, climate action, community energy programs and public guidance. The cohort gives Council a practical peer network to share local government experience, reduce implementation risk, and strengthen solar PV lifecycle planning across procurement, reuse, recycling and end-of-life management. Councils including Dubbo Regional Council, Banana Shire Council, Mid-Western Regional Council and Tamworth Regional Council are already participating in the CPVA network. For Hume City Council, we see particular value in supporting the Solar Array on Council Buildings Program, Climate Action Plan 2023-2028 delivery, Council’s existing and future solar PV assets, Hume Home Energy Upgrades, and practical public guidance on responsible solar PV disposal, reuse and recycling pathways. We would value the opportunity to meet with Council officers to discuss the proposal and would be pleased to volunteer time to support consideration of how these actions could be practically implemented.	Thank you for your submission and proposal. Whilst we support the intentions of progressing circularity and end-of-life recycling for PVs, at this stage, officers do not see a need for this membership or the associated services. We are already managing our solar lifecycle, including recycling, and this is embedded within our contractor panels. Thank you for bringing our awareness to your organisation, and we will revisit your proposal if our requirements change in the future.
Concerns with budget estimates and allowing adequate funds to ensure wages keep pace with cost-of-living increases.	Council’s Budget and Long-Term Financial Plan take a balanced approach to managing employee costs, maintaining services and supporting growth, within the constraints of the State Government’s rate capping framework. Council supports efforts to keep rates affordable for the community while ensuring financial sustainability, and has previously advocated for improvements to the system so it better reflects the actual cost of delivering local government services, rather than calling for its removal.
I write today to offer my support for budgetary consideration in the 2026/27 Hume City Council Budget, for investment towards Tullamarine Library. It is my firm belief that this essential community hub exists to provide far more than access to resource material. This building provides opportunities for education, community connection, support, access to technology, an inclusive safe space and recreation for our community. Libraries are more than a local service provider – they are the heart and soul of our communities. From young parents looking to connect and learn with their children, to high school students accessing further study to support their learning, our aging community accessing support with critical technology, and fostering new connections – libraries provide this space. I understand you were recently contacted by Caroline Torode, and that Ms. Torode spoke at your Hume City Council Meeting on Monday, 11 May 2026 regarding the future of the Tullamarine Library. I acknowledge the well-researched, and well-founded advocacy provided by Ms. Torode on this matter, and offer my thanks to Ms. Torode for her efforts in highlighting this important issue. I firmly support the prioritisation of extending opening hours and upgrading the Tullamarine Library in the upcoming budget process – in order to provide a safe, inclusive, accessible and welcoming environment to a community who truly deserves this valuable, irreplaceable resource. Thank you for all the work that you do, and I look forward to continuing our work together within the wonderful City of Hume. Yours Sincerely, Josh Bull MP State Member for Sunbury	Council notes your advocacy for extending opening hours and upgrading the Tullamarine Library through the 2026/27 budget process. We also acknowledge the advocacy of local residents, including recent presentations to Council, highlighting the importance of this service to the local community. Council recognises the important role libraries play as inclusive community spaces that support learning, connection and access to services for residents of all ages. Currently, local councils contribute approximately 80% of the operational funding required to support library services, including staffing, book acquisitions, internet access and computer services. Historically, library funding was shared equally between State and local governments. However, successive Victorian governments have not increased funding in line with the growth and evolving demands of library services. This has placed an unsustainable financial burden on ratepayers and constrained the expansion and enhancement of services. In response to community feedback, including requests to improve access, officers are preparing to undertake formal community consultation on proposed changes to the library’s opening hours. These potential adjustments will be made within existing resources, aiming to increase accessibility, enabling more community members to utilise the library and creating opportunities for expanded program delivery. The future of the Tullamarine Library and Community Hall, including any potential upgrades, will be considered through Council’s Community Infrastructure Plan, alongside other priority projects across Hume. While we cannot confirm specific outcomes or timing at this stage, your feedback will inform this broader assessment. Council appreciates your advocacy for the Tullamarine community and the importance of the issues you have raised. These will continue to inform Council’s longer term planning and service delivery.

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I write to Hume City Council in my capacity as the Federal Member of Maribyrnong to express my support for two matters of considerable importance to the residents of Tullamarine. I do so at the request of a long-standing Tullamarine resident and community advocate, Caroline Torode, and in recognition of the legitimate concerns they have raised on behalf of the broader Tullamarine community. I understand that Tullamarine’s community hall was originally established by local residents as a war memorial to honour the fifteen Tullamarine men who served in the Second World War, including two who made the ultimate sacrifice and never returned to their community. The hall was funded not by the then City of Kew, but by the residents of Tullamarine themselves – through direct financial contributions collected weekly from letterboxes during the latter half of the 1960s by the Tullamarine Progress Association. This is a remarkable act of community-led commemoration that deserves to be recognised and preserved. It is therefore a matter of genuine concern that Hume City Council changed the hall’s name to “Tullamarine Community Hall” during the 1990s without community consultation, effectively erasing the commemorative significance of this local landmark. The name change, however well-intentioned at the time, has meant that the hall’s original purpose – to serve as a living memorial to Tullamarine’s Second World War servicemen – is no longer reflected in its public identity. I note that Hume City Council itself agreed in June 2025 to restore the hall’s original name, only to reverse that decision in December 2025 due to a cost of approximately \$1,500 to update exterior signage and printed materials. I must be candid: I find it difficult to reconcile the significance of this act of community remembrance with the decision to forgo it. I am aware that a community petition – gathering over 270 online signatures and approximately 130 physical signatures to date, with support from the Glenroy RSL, the Broadmeadows Museum, and local businesses along Melrose Drive – is being compiled for presentation to the Hume City Council meeting scheduled for Monday, 22 June 2026. The breadth of community support for this cause speaks clearly to its importance. I respectfully urge Hume City Council to: • Reverse its December 2025 decision and formally restore the hall’s name to “Tullamarine War Memorial Hall”; • Allocate the necessary funding – understood to be in the order of \$1,500 – within the 2026/27 Budget to update exterior signage and Council’s printed and digital materials accordingly. I also write in support of calls for Hume City Council to include funding in its 2026/27 Budget for a concept plan and genuine community consultation regarding the long-overdue upgrade and modernisation of the Tullamarine Library. Built in the 1970s by the former City of Kew, the Tullamarine Library has received no significant upgrade or modernisation in over 50 years of operation. Today, it is the smallest library in the Hume Library Network at just 85 square metres – a single room – representing a significant shortfall against the 468 square metres identified in the Hume Library Plan as the appropriate standard. It also operates the fewest hours of any library in the network, open for only 20 hours per week, with full-day service available only on Wednesdays. These constraints have real consequences for Tullamarine residents. Families with young children are required to travel to libraries in neighbouring suburbs to access programs such as Baby Bounce and Italian Story Time. Elderly residents – a rapidly growing cohort in Tullamarine – rely on the library for social connection, information access, and community engagement through programs such as the Chatty Café. For many in the community, particularly those without private transport or ready access to technology, the library is not a convenience. It is essential. I am not advocating for immediate redevelopment. I am asking, alongside the Tullamarine community, that Hume City Council take the first reasonable step: commission a concept plan and undertake meaningful community consultation to understand what Tullamarine residents need from their library now and into the future. I note that the Living Libraries Infrastructure Program may be available to support this work, and I would encourage Council to consider this avenue.	Thank you for your correspondence and for outlining the matters raised on behalf of the Tullamarine community. Council acknowledges the strong local interest in the naming of the Tullamarine Community Hall and the historical significance outlined in your letter. We also recognise the advocacy of local residents and community organisations in bringing this matter forward. We look forward to receiving the community petition at the Council meeting on 22 June 2026. The petition will provide an opportunity for Council to formally consider the matter. Currently, local councils contribute approximately 80% of the operational funding required to support library services, including staffing, book acquisitions, internet access, and computer services. Historically, library funding was shared equally between State and local governments. However, successive Victorian governments have not increased funding in line with the growth and evolving demands of library services. This has placed an unsustainable financial burden on ratepayers and constrained the expansion and enhancement of services. Council also acknowledges the feedback provided regarding the Tullamarine Library, including the importance of the service to local residents and the challenges associated with the current facility. We recognise the role the library plays in supporting access to information, programs and community connection. Future opportunities for the Tullamarine Library and Community Hall, including any potential upgrades, will be considered through Council’s Community Infrastructure Plan, alongside other priority projects across Hume. While we cannot confirm specific outcomes or timing at this stage, your feedback will inform this broader assessment. In the meantime, in response to community feedback, officers are preparing to undertake consultation on potential changes to library opening hours. The intent of this work is to improve access within existing resources and support increased use of the service. Council appreciates the time taken to raise these matters and the ongoing advocacy for the Tullamarine community. The issues you have outlined will continue to inform Council’s longer term planning and service delivery considerations.

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Both matters I have raised in this letter reflect the same underlying principle: that the Tullamarine community deserves to be heard, respected, and invested in. I have every confidence that Hume City Council shares this commitment, and I look forward to seeing both issues resolved in a manner that honours the history, needs, and aspirations of Tullamarine residents. I thank you for your consideration of this letter and remain available should you wish to discuss either matter further. Yours sincerely, Jo Briskey MP Federal Member of Maribyrnong	
Local residential streets are being used as a shortcut for drivers trying to avoid congestion on Mickleham Road, particularly those traveling towards Mickleham and Greenvale. Streets that were never designed to handle high volumes of traffic are now overwhelmed on a daily basis and a serious safety issue. The streets most affected include Ardley Street, Coach House Drive, Blacksmith Street, and Alanbrae Street with Alanbrae Estate being the most impacted. We understand that traffic congestion is a broader issue, but our local streets should not be the solution to that problem. They are not designed for it. We are asking council to take urgent practical action. This could include installing local traffic only signs to discourage through traffic. Introducing additional speed humps and traffic calming measures. Creating partial or full road closures to prevent rat running. Converting certain streets into dead ends or filtered streets. Implementing turn restrictions during peak hours, conducting a formal traffic assessment and monitoring program, increasing enforcement or temporary traffic management during peak times.	Investigation being undertaken. Depending on this outcome, consideration will be given to traffic calming measures if warranted.
The Tullamarine Library and my community have been left behind. Presently, the Tullamarine Library has the smallest operating hours in the Hume Libraries network. It operates 20 hours across the week with Wednesday being the only full day of service. This creates significant barriers for my community. Working parents, school students, and elderly residents should not have reduced access to library services simply because they live in Talamarine. There is also a strong need to expand community programming, especially for young families and children. Services such as baby bounce, Italian storytime sessions, school holiday activities, and parent support programs help create a stronger and more connected communities. At the same time, our library's infrastructure is showing its age. Built in the 1970s by the former city of Keilor, the Library has never undergone a significant upgrade. It remains Hume's oldest operating library and consists of only one room. While functional, it no longer meets the needs of a growing community. This is not about demolishing our library. It is simply about upgrading and modernizing it.	Thank you for coming along to speak to Council's draft 2026/27 budget and your advocacy for improvements to the Tullamarine Library, highlighting the importance of this service to the local community. Council recognises the important role libraries play as inclusive community spaces that support learning, connection and access to services for residents of all ages. To support improved outcomes for the local community, we are about to undertake community consultation to amend the opening hours for the Tullamarine Library. This potential change will allow greater numbers of community members to visit the library and will provide opportunities for increased program delivery. The future of the Tullamarine Library, including any potential upgrades, will be considered through Council's Community Infrastructure Plan, alongside other priority projects across Hume. While we cannot confirm specific outcomes or timing at this stage, your feedback will inform this broader assessment. We appreciate you taking the time to share your perspective and encourage participation in upcoming consultation.
I will draw your attention to the Fawkner Street precinct where there's so much going on. We've had some beautiful landscaping done, but it's just not enough. The community is really concerned at the changes being made to Fawkner Street. Even though they of course are for the safety of the residents and the children and the community, we need more. We need to beautify it more. There's money in a budget that was allowed in 2022 and it's still sitting on the Hume website and it's not been accessed as far as I know. There must be something we can do that will help get that along. I think the community feel that we're losing our identity, which means our heritage identity. We want to keep the heritage look about the area. The upgrades to Fawkner Street have made it safer. I would very much like to advocate that we restore the blue stone character to the area. I'd like to ensure that the oval upgrades are integrated into the township. The beautiful blue stone jail, which is tiny, but it warrants our thought. We need to keep it there. Don't let someone demolish it. Make it unique. Make it part of the landscape. We need to clean up around the bridge. It's absolutely dreadful.	Council acknowledges the community's concerns regarding heritage character and identity in the Fawkner Street precinct. Council recognises the importance of Westmeadows Village and is committed to supporting its amenity, character and functionality for the community. Some of the heritage elements referenced, including the bluestone jail and areas around the bridge, have existing planning controls under the Hume Planning Scheme and are on private land or land managed by other authorities, which limits Council's ability to undertake works in these locations. The 2022 budget allocation referenced relates to a broader program of work in Westmeadows, including planning and design for the War Memorial upgrade and the main component being the recently completed streetscape works on Fawkner Street. These works focused on improving safety and incorporating landscaping and beautification improvements and as part of these works, bluestone elements including kerbing and paving have been incorporated contributing to a more consistent and attractive village character. Feedback regarding the integration of oval upgrades into the township and further beautification has been noted.
Roundabouts at Macedon Street and Riddle Road are unsafe and not up to specification. Council officers to perform an engineering audit.	The Department of Transport and Planning is responsible for these recent works and have been notified of residents concerns relating to the works.

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