

HUME CITY COUNCIL

Proposed Budget 2026/2027

Hume
Proud



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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

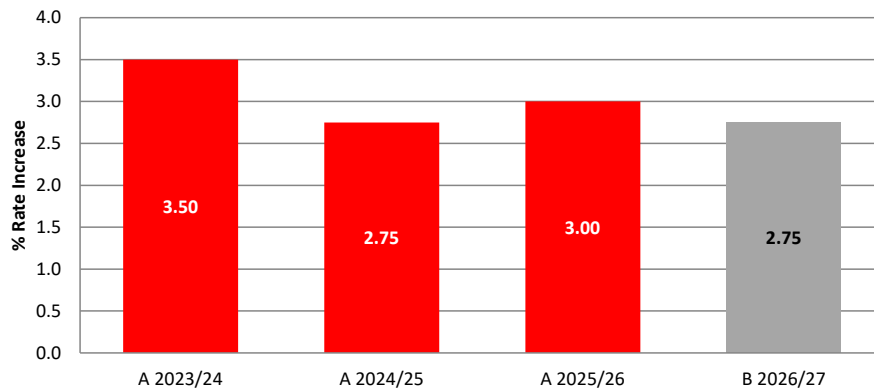
Chief Executive Officer's Summary

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

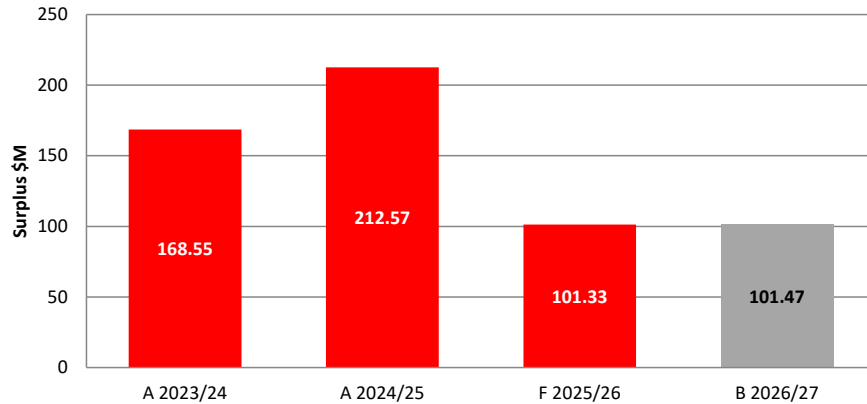


Council's rate increase for 2026/27 is in accordance with the Victorian Government's Fair Go Rates System (FGRS). (see section 4.1.1 for further information on the application of the FGRS).

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.

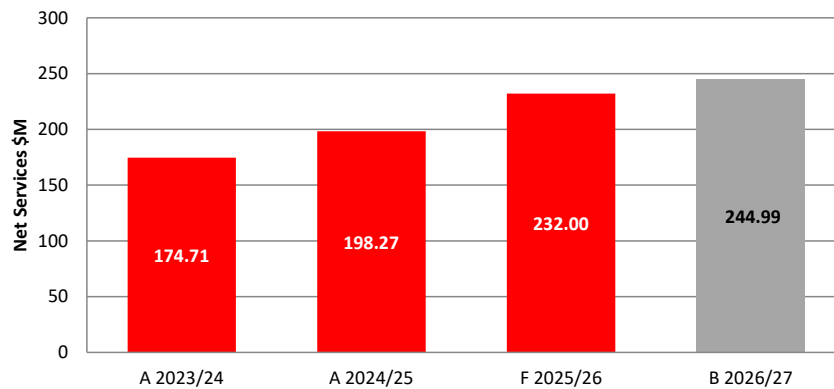
This rate increase will go towards maintaining service levels, meeting the cost of a number of internal and external influences affecting the operating Budget and towards capital works to address the asset renewal needs of the City. (The rate increase for the 2025/26 year was 3.00%).

2. Comprehensive result



The expected surplus for the 2025/26 year is \$101.47 million which is a decrease 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 form developers. (The forecast result for the 2025/26 year is a surplus of \$101.33 million).

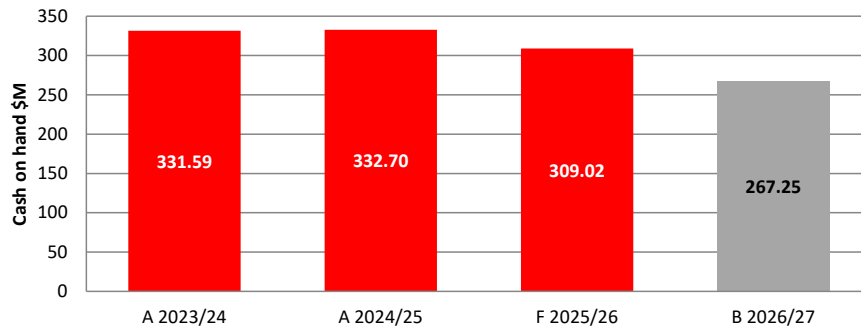
3. Services



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.

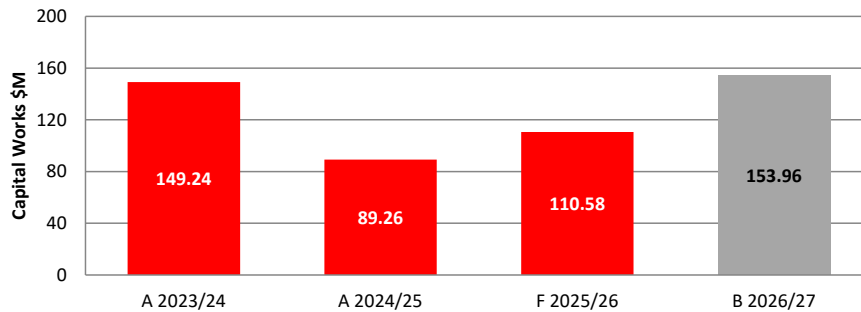
For the 2026/27 year, service levels have been maintained and a number of new activities and initiatives proposed to cater for our growing community. (The forecast net cost for the 2025/26 year is \$232 million).

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

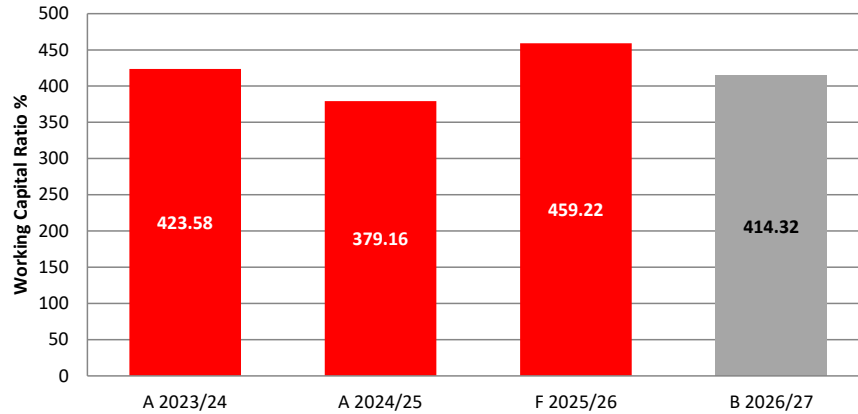


The capital works program for the 2026/27 year is expected to be \$153.96 million. Of the \$153.96 million in capital funding required, \$145.29 million will come from Council cash and reserves and \$8.67 million from external capital grants.

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.

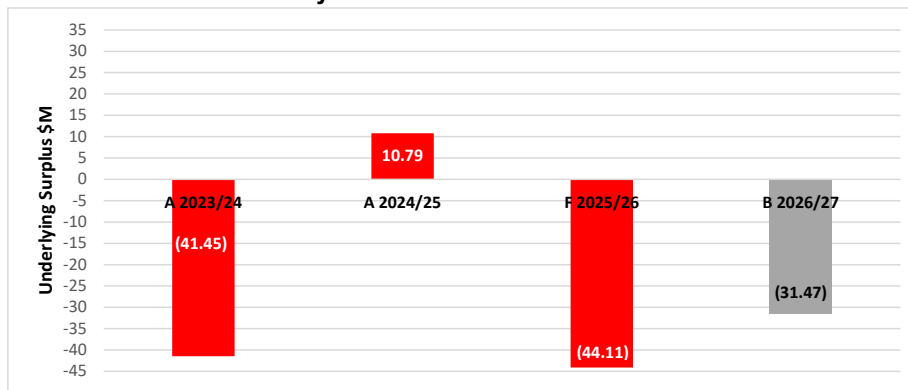
Please refer to section 4.5 for the entire listing of the 2026/27 capital works program.

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



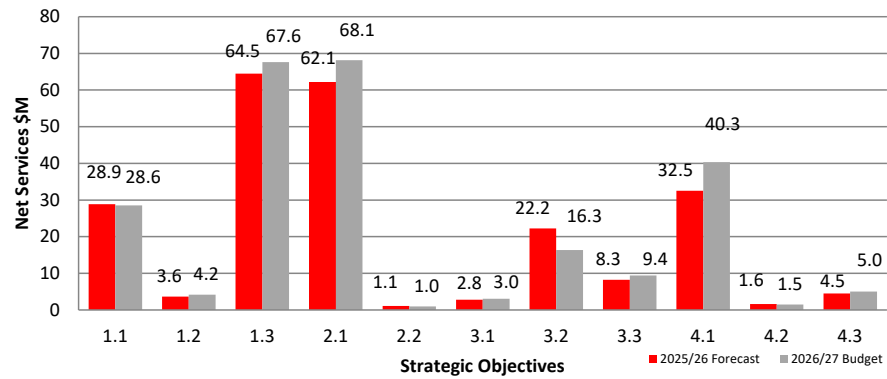
Financial projections for 2026/27 to 2029/30 have been developed with the key objective focusing on financial sustainability, whilst still achieving Council's strategic objectives as specified in the Council Plan.

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 | 3.2 A healthy community with access to opportunities |
| 1.2 A strong and diversified local economy | 3.3 An inclusive and socially connected community that celebrates diversity and culture |
| 1.3 Safe and well-maintained places | 4.1 A high performing organisation that prioritises continuous improvement and accountability |
| 2.1 Protection and enhancement of the natural environment | 4.2 An organisation that demonstrates leadership and strong advocacy |
| 2.2 Reduction of carbon emissions and adaptation to climate change impacts | 4.3 A responsive and engaged organisation that works with the community |
| 3.1 A community that promotes social justice and addresses inequalities | |

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.

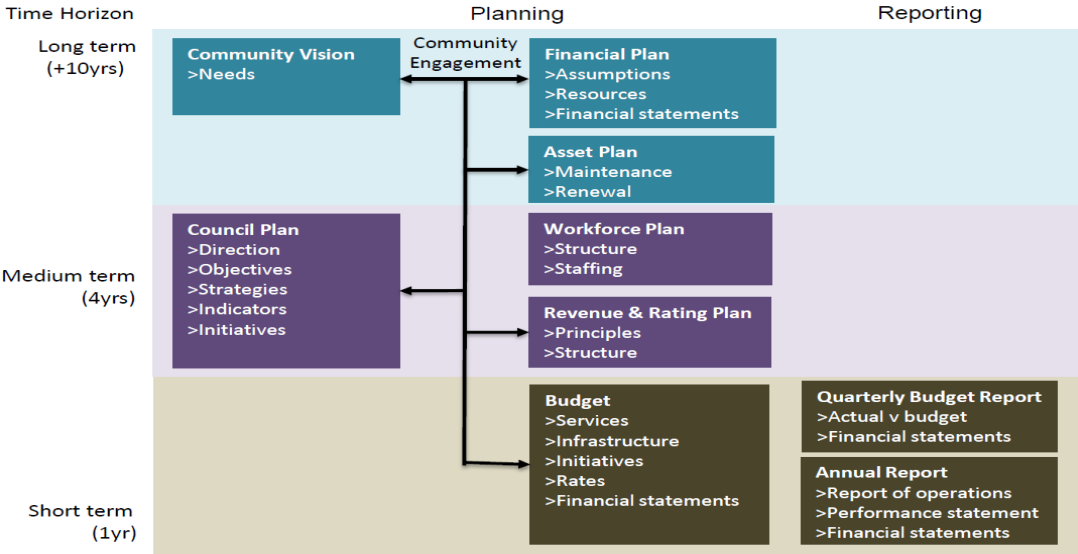
Sheena Frost
Chief Executive Officer

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

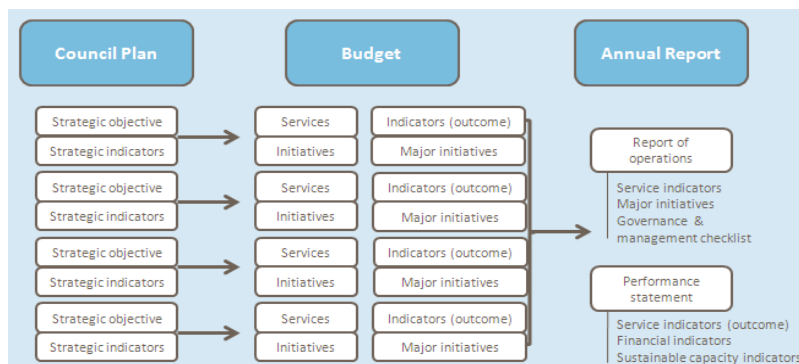
The delivery of Council's strategic direction is achieved through Council's work (services, projects and programs) our advocacy and decisions. This includes the delivery of core and strategic work under 25 service areas, funded through our annual budget.

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)
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)
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
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)

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.	<i>Inc</i>	300	890	350
		<i>Exp</i>	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.	<i>Inc</i>	164	421	409
		<i>Exp</i>	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.	<i>Inc</i>	-	-	-
		<i>Exp</i>	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.	<i>Inc</i>	7	8	-
		<i>Exp</i>	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.	<i>Inc</i>	7	3	6
		<i>Exp</i>	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.	<i>Inc</i>	284	294	212
		<i>Exp</i>	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.	<i>Inc</i>	3	-	-
		<i>Exp</i>	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.	<i>Inc</i>	6,686	6,703	6,394
		<i>Exp</i>	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	518
		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	1,013
		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	25,918
		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	5
		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	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	4,034
		<i>Exp</i>	32,221	38,001	42,239
		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	2
		<i>Exp</i>	2,223	2,751	2,976
		Surplus / (deficit)	(2,082)	(2,724)	(2,974)
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	6
		Surplus / (deficit)	(2)	(6)	(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	72
		Surplus / (deficit)	(41)	(71)	(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	342
		Surplus / (deficit)	(174)	(315)	(342)
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	231
		<i>Exp</i>	819	893	797
		Surplus / (deficit)	(600)	(690)	(566)

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	150	157
		Surplus / (deficit)	(135)	(150)	(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	1,286
		<i>Exp</i>	2,112	2,256	2,494
		Surplus / (deficit)	(1,025)	(995)	(1,208)
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	0
		<i>Exp</i>	66	171	-
		Surplus / (deficit)	35	(153)	0
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	138
		<i>Exp</i>	229	317	196
		Surplus / (deficit)	(93)	(21)	(58)

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>	7	1
		Surplus / (deficit)	(7)	(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>	130	137
		<i>Exp</i>	265	221
		Surplus / (deficit)	(135)	(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>	2,052	1,831
		<i>Exp</i>	8,736	9,040
		Surplus / (deficit)	(6,684)	(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>	53	69
		<i>Exp</i>	1,744	1,937
		Surplus / (deficit)	(1,691)	(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>	17,008	19,159
		<i>Exp</i>	21,893	22,137
		Surplus / (deficit)	(4,885)	(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>	11,452	12,385
		<i>Exp</i>	11,706	14,550
		Surplus / (deficit)	(254)	(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>	7,504	7,405
		<i>Exp</i>	10,745	14,569
		Surplus / (deficit)	(3,242)	(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	40,158
		<i>Exp</i>	36,739	42,061	39,151
		Surplus / (deficit)	374	(1,504)	1,007
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	1,959
		<i>Exp</i>	1,104	1,048	1,270
		Surplus / (deficit)	683	762	689
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	219
		Surplus / (deficit)	(176)	(205)	(219)
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	1,047
		<i>Exp</i>	14	25	14
		Surplus / (deficit)	1,008	1,031	1,033
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	4
		<i>Exp</i>	384	386	637
		Surplus / (deficit)	(384)	(385)	(633)

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
		<i>Surplus / (deficit)</i>	(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
		<i>Surplus / (deficit)</i>	(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
		<i>Surplus / (deficit)</i>	(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
		<i>Surplus / (deficit)</i>	(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
		<i>Surplus / (deficit)</i>	(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	-
		<i>Surplus / (deficit)</i>	(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
		<i>Surplus / (deficit)</i>	(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
		<i>Surplus / (deficit)</i>	(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	697
		Surplus / (deficit)	(531)	(645)	(697)
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	41
		Surplus / (deficit)	(120)	(41)	(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	4,166
		Surplus / (deficit)	(4,018)	(4,621)	(4,166)
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	22,151
		Surplus / (deficit)	(14,449)	(15,565)	(22,151)

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	422
		Surplus / (deficit)	(325)	(360)	(422)
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	424
		Surplus / (deficit)	(405)	(409)	(424)

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
		Surplus / (deficit)	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
		Surplus / (deficit)	(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.	<i>Inc</i>	-	-	-
		<i>Exp</i>	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.	<i>Inc</i>	-	-	-
		<i>Exp</i>	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.	<i>Inc</i>	317	375	132
		<i>Exp</i>	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

		Forecast Actual 2025/26 \$'000	Budget 2026/27 \$'000	Projections 2027/28 2028/29 2029/30 \$'000		
	NOTES					
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	Budget	Projections		
		Actual				
		2025/26	2026/27	2027/28	2028/29	2029/30
		\$'000	\$'000	\$'000	\$'000	\$'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	Budget	Projections		
		Actual 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	Budget	Projections		
	Actual*				
	2025/26	2026/27	2027/28	2028/29	2029/30
	\$'000	\$'000	\$'000	\$'000	\$'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	Comprises	
		Permanent	Casual
		Full/Part time	
	\$'000	\$'000	\$'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	Budget	Change	
	2025/26	2026/27	\$'000	%
	\$'000	\$'000	\$'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	2026/27	Change
	cents/\$CIV	cents/\$CIV*	
Uniform General rate for all rateable properties	0.22749	0.21791	(4.21%)

* 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	2026/27	Change	
	\$'000	\$'000	\$'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	67,762,646	6,296,496	10.24%
Commercial	4,201,089	4,472,108	271,019	6.45%
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	89,919,278	8,148,822	9.97%

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	Per Rateable Property	Change	
	2025/26	2026/27	\$	%
	\$	\$	\$	%
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	Per Rateable Property	Change	
	2025/26	2026/27	\$	%
	\$	\$(/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	0.0416220	0.0082	24.42%

Type of Charge	Per Rateable Property	Per Rateable Property	Change	
	2025/26	2026/27	\$	%
	\$	\$	\$	%
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	Budget	Change	
	2025/26	2026/27	\$'000	%
	\$'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	Budget	Change	
	2025/26	2026/27	\$'000	%
	\$'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		2026/27	\$'000	%
	\$'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	Budget	Change	
	2025/26 \$'000	2026/27 \$'000	\$'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	Budget	Change	
	2025/26	2026/27	\$'000	%
	\$'000	\$'000	\$'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	Budget	Change	
	2025/26	2026/27	\$'000	%
	\$'000	\$'000	\$'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	Budget	Change	
	2025/26	2026/27	\$'000	%
	\$'000	\$'000	\$'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	Budget	Change	
	2025/26	2026/27	\$'000	%
	\$'000	\$'000	\$'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	Budget	Change	
	2025/26	2026/27	\$'000	%
	\$'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	Budget	Change	
	2025/26	2026/27	\$'000	%
	\$'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	Budget	Change	
	2025/26 \$'000	2026/27 \$'000	\$'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	Budget	Change	
	2025/26 \$'000	2026/27 \$'000	\$'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	Budget	Change	
	Actual 2025/26	2026/27	\$'000	%
	\$'000	\$'000	\$'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.

4.5.2 Current Budget

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
PROPERTY										
Land										
Broadmeadows Site 4 - OS Land Purchase	Broadmeadows	200	-	-	-	200	-	-	(200)	-
Somerton/Section Rd T-I-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)	-
Ellscoot Bvd 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	-
Skate 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	-
Gibb Reserve Development	Dallas	119	-	119	-	-	-	-	(119)	-
Mahoneys Road Streetscape Upgrade	Campbellfield	63	-	63	-	-	-	-	(63)	-
John Coultts 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)	-

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)	-
Elliscope 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)	-
Alexo 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 Facils Minor Upgrade Program	Citywide	150	-	-	150	-	-	-	(150)	-
SALC - Pool Concourse Renewal	Sunbury	51	-	51	-	-	-	-	(51)	-
SPLASH New Aquatic Amenity (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)	-

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
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		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 l'section	Greenvale	70	70	-	-	-	-	-	(70)	-
Mickleham Rd Pedestrian Crossing	Greenvale	660	-	-	660	-	-	-	(660)	-

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
Cuthbert St Road Rehabilitation	Broadmeadows	1,756	-	1,756	-	-	-	-	(1,756)	-
Sydney Rd Service Rd Reconstruction	Campbellfield	95	-	95	-	-	-	-	(95)	-
Werribee 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-Kaniva 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)	-
Aitken 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 Cntr 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)	-

Capital Works Area	Locality	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
			New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council Cash/Reserv es	Borrowings
			\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'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	Citywide	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	Borrowings \$'000
PROPERTY									
Land	20,651	19,141	-	-	1,510	-	-	(20,651)	-
Land Improvements	34,053	8,880	6,992	18,181	-	(1,467)	-	(32,586)	-
Buildings	15,466	8,840	815	3,904	1,907	(2,450)	-	(13,016)	-
Total Property	70,170	36,861	7,807	22,085	3,417	(3,917)	-	(66,253)	-
PLANT AND EQUIPMENT									
Heritage	94	94	-	-	-	-	-	(94)	-
Plant and Equipment	7,348	383	6,965	-	-	(219)	-	(7,129)	-
Furniture and Equipment	6,584	724	5,530	330	-	(29)	-	(6,555)	-
Total Plant and Equipment	14,026	1,201	12,495	330	-	(248)	-	(13,778)	-
INFRASTRUCTURE									
Roads	74,787	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	Borrowings \$'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	2,559	39,781	4,551	-	(4,237)	-	(42,654)	-
Bridges	495	270	118	-	107	-	-	(495)	-
Footpaths and Cycleways	4,916	782	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	(8,267)	-	(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	Borrowings \$'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	-
Sportground 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 Coultts 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	-	-	-
Ellscoot Bvd 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	-	-	-
BRDMDWS 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

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
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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 Bvd Duplication Marathon-Grand	Craigieburn	802	-	-	-
Somerton & Section Rd Intersection	Greenval	1,457	4,000	-	-
Mickleham & Providence Rd I'section	Greenval	70	80	850	3,089
Mickleham Rd Pedestrian Crossing	Greenval	660	-	-	-
Bardwell Dr/Konagederra Rd Isect Upgrade	Mickleham	-	-	50	-
James Mirams 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 Cimberwood-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 Dbrook-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 Warrugal-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-Kaniva 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 Centre Car Park RAB	Sunbury	260	-	-	-
Joffre Street Camp-Cuthbert 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 +/-
						2027/28	2028/29	2029/30	
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 +/-
						2027/28	2028/29	2029/30	
Governance									
Community engagement (council decisions made and implemented with community input)	Satisfaction with the opportunities offered by Council to be consulted on or engaged in Council decisions Community satisfaction rating out of 100 with the consultation and engagement efforts of Council	9	48	50	52	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	Forecast	Target	Target Projections			Trend
			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	+ / o / -
Responsiveness									
Statutory planning (Councils decide on planning applications and fulfill their legislative duties in a timely manner)	Planning applications decided within the relevant required time Number of planning application decisions made within the relevant required time / Number of planning	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	Forecast	Target	Target Projections			Trend
			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	+ / o / -
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	Forecast	Budget	Projections			Trend
			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	+/-
Financial forecasting									
Indebtedness (level of long term liabilities is appropriate to the size and nature of a Council's activities)	Non-current liabilities compared to own-source revenue Non-current liabilities / own source revenue		0.00%	23.47%	20.58%	18.53%	15.34%	13.63%	+
Loans and borrowings (level of interest bearing loans and borrowings is appropriate to the size and nature of Council's activities)	Loans and borrowings compared to own-source revenue Interest bearing loans and borrowings / own-source revenue	17	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	o
	Loans and borrowings repayments compared to own-source revenue Interest and principal repayments on interest bearing loans and borrowings / own-source revenue		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	o
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 Total expenses / Population		\$1,618	\$1,757	\$1,828	\$1,781	\$1,846	\$1,878	o
	Infrastructure per head of population Value of infrastructure / Population		26,040	26,222	26,589	27,052	27,378	27,713	o
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 Own source revenue / Population		\$1,203	\$1,215	\$1,275	\$1,301	\$1,340	\$1,375	o
	Recurrent grants per head of population Recurrent grants / Population		339	279	304	312	319	320	o
Financial management									
Operating position (an adjusted underlying surplus is generated in the ordinary course of business)	Adjusted underlying surplus (or deficit) Adjusted underlying surplus (deficit) / Adjusted underlying revenue	18	2.34%	-6.58%	-6.92%	-0.66%	1.50%	0.88%	+
Rates effort Rating level is set based on the community's capacity to pay	Rates compared to property values Rate revenue / CIV of rateable properties in the municipal district		0.32%	0.31%	0.32%	0.32%	0.33%	0.33%	o
Expenditure and revenue level (resources are used efficiently in the delivery of services)	Average rate per property assessment General rates and municipal charges / no. of property assessments		\$ 1,633.82	\$ 1,714.65	\$ 1,761.87	\$ 1,806.93	\$ 1,860.69	\$ 1,899.58	+

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

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 AWXY	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

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

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