Maribyrnong
CITY COUNCIL

ADOPTED
Budget 2026/27



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Message from the Mayor and CEO

We are pleased to share the 2026/27 Annual Budget with the community. Council manages funds to support the delivery of a number of services to nearly 94,650 residents. This Budget meets the challenges of maintaining ageing infrastructure while also investing in new infrastructure to meet the needs of our growing population.

Throughout this Budget Companion, and the Budget itself, we have broken down how we intend to utilise this year's $245.28 million budget to support our community for the coming year.

Council's Budget invests in our vision for an inclusive, flourishing, progressive city that cares for both its residents and its environment, as outlined in our Council Plan.

Major initiatives – expanded on the next page – have been identified as priorities because they generate significant benefit to the community, directly contribute to the achievement of the Council Plan, and receive a major focus in the budget. This includes improving customer service for our community, continuing work on the Footscray Structure Plan, completing year two of the RecWest Footscray and Shorten Reserve redevelopment, and looking at ways to improve transport connectivity, accessibility and sustainability.

The proposed budget includes $91.45 million towards Capital Works – infrastructure like roads, parks, buildings, footpaths, and amenities – that the community use each day.

Capital Works have been budgeted equitably across each Ward – Bluestone, Braybrook, Burndap, River, Saltwater, Sheoak and Wattle – to ensure we prioritise our community's needs against financial constraints.

The Capital Works budget considers prior community commitments – Maribyrnong Aquatic Centre Waster Slide and Splash Park design and installation, RecWest Footscray and Shorten Reserve development, and Creative West.

Revitalising the Footscray CBD is a continued focus for Council, with just under $6 million proposed for the creation and upgrade of open spaces including Raleigh Street Park, infrastructure works including public lighting, greening, and shop front activations, road and footpath renewals, and Little Africa Activation works.

We understand how important it is to our community that our City is easy to get around, which is why this year we have allocated $2.882 million to Active Transport projects, including $1.002 million for the design and construction of bike and pedestrian path infrastructure to support safety, accessibility and connectivity, as well as $1 million on footpath renewal.

Also included in this document is Council's operating costs for staffing and – new in this year's document – highlights across our organisation and municipality of how the Budget positively impacts our community.

Thank you to everyone who participated in the engagement process as part of the development of this year's Budget. Your insights have helped ensure our spending considers financial constraints, community needs and future needs of our municipality.

Cr Mohamed Semra
Mayor

Celia Haddock
Chief Executive Officer



Executive Summary

Council has prepared a Budget for 2026/27 which is aligned to the vision in the Council Plan. It seeks to maintain and improve services and infrastructure as well as deliver projects and services that are valued by our community and do this within the rate increase mandated by the State Government.

This Budget projects an adjusted underlying surplus of $11.5 million for 2026/27.

Key Things We Are Funding

- ongoing delivery of services to the Maribyrnong City Council community funded by a budget of $154 million. These services are summarised in Section 2.
- continued investment in infrastructure assets ($30.14 million including carry forward projects) primarily for upgrade works. This includes roads ($$15.1 million); footpaths and bicycle paths ($2.9 million); parks, open space and streetscapes ($8.2 million); and Recreational and leisure and community facility ($2.4 million). The Statement of capital works can be found in Section 3.5 and further details on the capital works budget can be found in Sections 4.4.

The Rate Increase

- The rate cap passed through of 2.75% is in line with allowable rates cap set by the Minister for Local Government on 23 December 2025 under the Fair Go Rates System. The rate cap applies to the Council's total rate revenue only - not individual properties. Individual rates bills may increase or decrease by more (or less) than the capped rise amount due to their valuation movements.
- Key drivers are
    - to fund ongoing service delivery – business as usual (balanced with greater service demands from residents)
    - to fund renewal of infrastructure and community assets

Refer to Section 4.1.1 for further Rates and charges details.

Key Statistics

Total revenue: $196.3 million (2025/26F = $193.6 million)

Total expenditure: $170.8 million (2025/26F = $167.6 million)

Accounting result: $25.5 million surplus (2025/26F = $26.0 million)

(Refer Comprehensive Income Statement in Section 3.1)

The Accounting surplus result of $25.5 million is not a cash surplus.

The adjusted underlying operating result is showing a surplus for the year as per the Australian Accounting Standard – Accounting Result. Adjusted for non-recurrent grants used to fund capital expenditure, non-monetary asset contributions, and contributions to fund capital expenditure other than grants and non-monetary asset contributions. It is an indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives.

Adjusted Underlying Operating Result

Surplus of $11.5 million (2025/26F = Surplus of $10.4 million)

(Note: Underlying operating result is an important measure of financial sustainability as it excludes income, which is to be used for capital, from being allocated to cover operating expenses). A positive result indicates a surplus.

Underlying revenue does not consider non-cash developer contributions and other one-off (non-recurring) adjustments.

Capital and Asset Improvement Works Expenditure

(Refer Summary of Capital and Improvement Works in Section 4.4)
This is the net funding result after considering the funding requirements for capital work projects from reserve transfers.

Total capital and Improvement works program of $91.452 million.

- $31.182 million from Council operations (2026/27 rates funded)
- $0.400 million from asset sales
- $12.472 million from external grants
- $1.145 million from contribution
- $6.274 million from open space reserves
- $24.979 million from major projects reserves and other reserves
- $15.000 million from Loans and Borrowings

Budget Reports

The following reports include all statutory disclosures of information and are supported by the analysis contained in sections 6 of this document.

This section includes the following reports and statements in accordance with the Local *Government Act 2020* and the Local Government Model Financial Report.

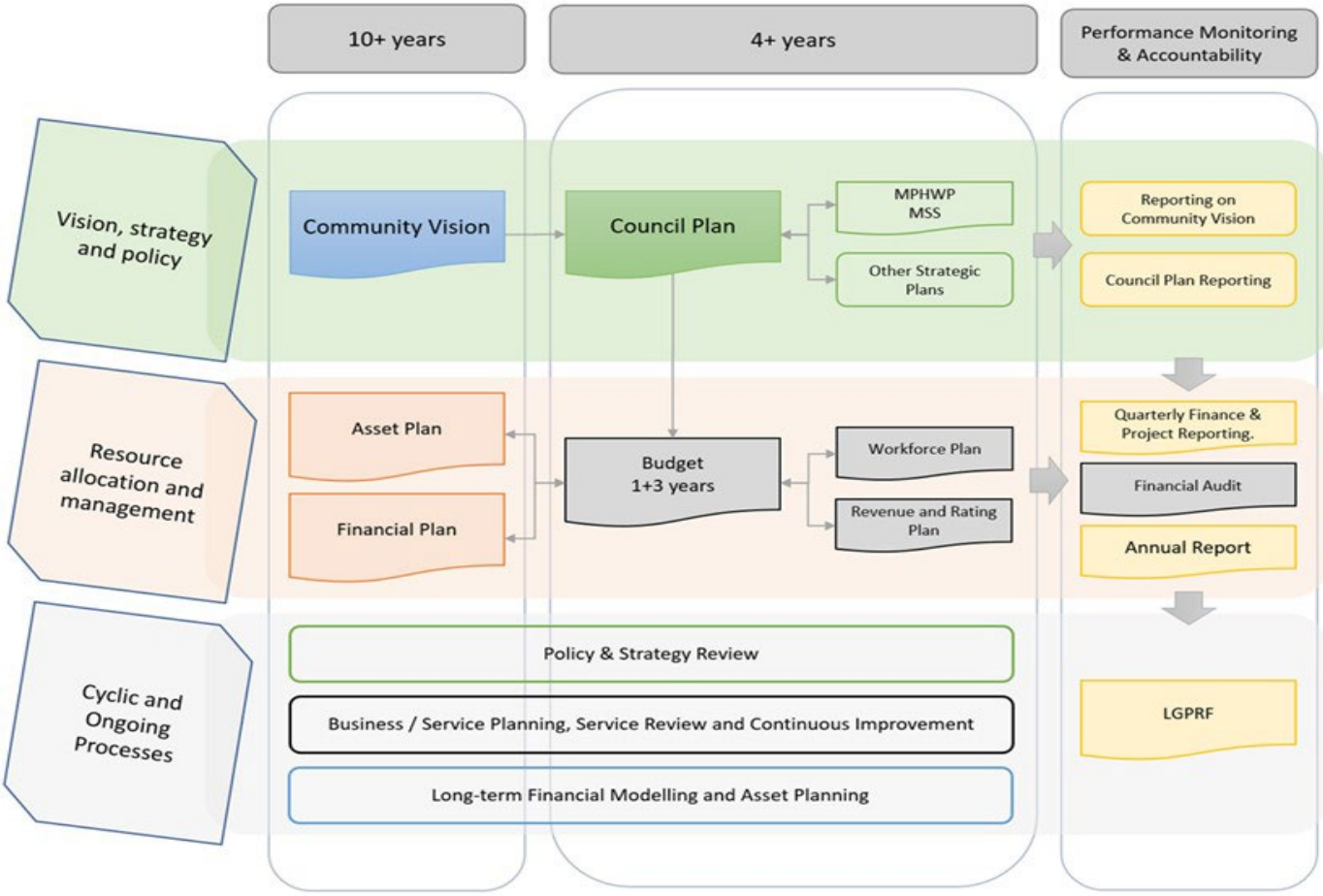
1. Linkage to the Council Plan
2. Services, initiatives & performance indicators
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1. Link to the Integrated Planning and Reporting Framework

This section describes how the Budget is linked to the achievement of the Community Vision and Council Plan within an overall integrated planning and reporting framework. This framework guides the Council in identifying community needs and aspirations over the long term (Community Vision and Financial Plan), medium term (Council Plan, Workforce Plan, and Revenue and Rating Plan) and short term (Budget) and then holding itself accountable (Annual Report).

1.1 Legislative planning and accountability framework

The Budget is a rolling four-year plan that outlines the financial and non-financial resources that Council requires to achieve the strategic objectives described in the Council Plan. The diagram below depicts the integrated strategic planning and reporting framework that applies to local government in Victoria. At each stage of the integrated strategic planning and reporting framework there are opportunities for community and stakeholder input. This is important to ensure transparency and accountability to both residents and ratepayers.



Source: Department of Government Services

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

1.1.2 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 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 purpose

Our Community Vision

A sustainable, vibrant city where history is acknowledged, differences are respected and diverse communities are supported to connect and thrive.

Our Wellbeing Commitment

Maribyrnong City Council is committed to promoting and protecting the wellbeing of our community across all life stages. We will achieve this through working to create and improve the physical, social, natural, cultural and economic environments that promote health and wellbeing.

Under the *Public Health and Wellbeing Act 2008*, Council is required to prepare a Municipal Public Health and Wellbeing Plan every four years or include public health and wellbeing matters in the Council Plan.

The health and wellbeing priorities for 2025-29 are:

- A healthy and active community - A city that supports active living, access to nutritious food, and equitable healthcare services for all.
- A resilient and thriving community - A city that strengthens mental wellbeing, social connections, and access to support services for all.
- A sustainable and liveable city - A city that prioritises climate resilience, green spaces, and a clean, safe environment for all.
- An inclusive and connected community - A city that values diversity and culture, encourages participation, and supports a sense of belonging for all.

Our Values

Respect	Inclusiveness, empathy, communication and goodwill
Courage	Innovation, considered risk, creativity, problem solving, initiative, accountability and responsibility
Integrity	Honesty, loyalty, ethical behaviour and trustworthiness

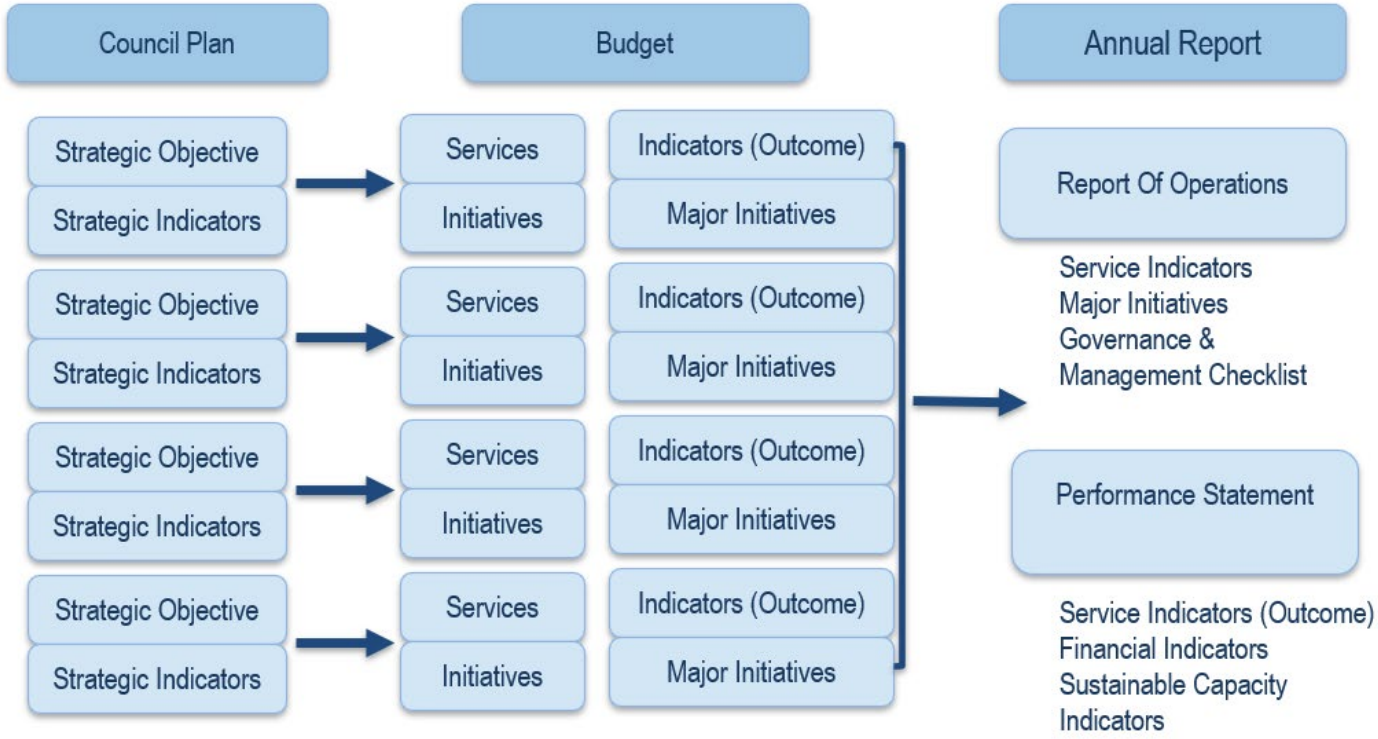
1.3 Strategic Objectives

Council provides 56 services to the community. Each contributes to the achievement of one of the five Strategic objectives as set out in the Council Plan. The following table lists the five Strategic objectives as described in the Council Plan.

Strategic objectives	Description
Ethical Governance	Council will govern ethically, with consultation, integrity and transparency.
Wellbeing and Safety	Council will create actively engaged, socially connected, and healthy communities.
Environmental Sustainability	Council will create and shape healthy built and natural environments.
Thriving Community	Council will drive innovation and future-focused change to shape a resilient and adaptable city.
Connected Community	Council will build a connected, vibrant city where neighbourhoods thrive.

2. Services, Initiatives and Performance Outcome Indicators

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



Source: Department of Government Services

Services for which there are prescribed performance indicators to be reported on in accordance with the Regulations are shown in the following sections.

Strategic Objective 1: Ethical Governance

Council will govern ethically, with consultation, integrity and transparency.

Service Area	Description of services provided		2024/25 Actual $	2025/26 Forecast $	2026/27 Budget $
Community Engagement	Drives best practice community engagement across the organisation.	Inc			
		Exp	1,001,427	991,299	1,020,482
		Net	1,001,427	991,299	1,020,482
Strategic Procurement and Risk Management	Under a centre led model, guides the procurement of goods, services and works and implements policies and procedures that minimise Council's business and operational risks.	Inc	63,987		
		Exp	2,450,959	2,717,136	2,581,684
		Net	2,386,972	2,717,136	2,581,684
Information Management	Ensures compliance with regulatory requirements for the management of Council's information, through reliable central storage and managed access to corporate information, documents and records, archiving and destruction management and internal mail receipt and distribution.	Inc	60,000	152,000	50,000
		Exp	641,759	767,179	694,200
		Net	581,759	615,179	644,200
IT Services	Ensures that IT systems, including hardware and software assets, are maintained and have sufficient capacity to meet the organisation's needs. Further responsibilities include IT strategic planning, desktop services and support, network infrastructure administration, fixed and mobile voice and data management and support, procurement of hardware, software and telephony, geographic (spatial) information systems management, business systems support, analysis, development and implementation, general IT support and training and IT project management and delivery.	Inc	5,063		
		Exp	7,673,662	7,609,884	8,131,501
		Net	7,668,599	7,609,884	8,131,501
Corporate Planning and Performance	Supports the organisation by managing Council's corporate and service planning functions.	Inc	40		
		Exp	115,178	448,586	445,465
		Net	115,138	448,586	445,465
Health, Safety and Wellbeing	Supports the organisation in fostering a proactive safety culture by providing strategic and operational guidance,	Inc	922		
		Exp	590,521	608,545	632,848
		Net	589,599	608,545	632,848

Service Area	Description of services provided		2024/25 Actual $	2025/26 Forecast $	2026/27 Budget $
	expert advice and resources to minimise risk and safety exposure.				
Human Resources	Supports the organisation by providing leaders and employees with expert advice and guidance on all aspects of human resources and employee relations, including staff recruitment and performance management.	Inc			
		Exp	1,277,904	1,466,704	1,446,043
		Net	1,277,904	1,466,704	1,446,043
Organisational Development	Supports the organisation by driving a positive organisational culture, measuring and enhancing staff engagement and developing workforce capability through targeted development programs and initiatives.	Inc			
		Exp	434,643	771,741	784,127
		Net	434,643	771,741	784,127
Customer Service and Civic Facilities	Manages enquiries from the public, referring to Council's services for response or resolution as appropriate.	Inc	7,805	4,000	9,818
		Exp	1,485,562	1,847,666	2,114,536
		Net	1,477,756	1,843,666	2,104,718
Media and Communications	Manages and coordinates communications, media and issues management across the organisation.	Inc			
		Exp	1,079,026	1,198,288	1,327,236
		Net	1,079,026	1,198,288	1,327,236
Financial Accounting	Oversees the systems, processes and record keeping relating to cash flow and financial investments.	Inc	9,611,561	6,294,589	7,685,182
		Exp	1,086,992	5,256,940	5,403,738
		Net	-8,524,568	-1,037,649	-2,281,444
Funding Management	Prepares and monitors Council's key financial documents.	Inc	76,426	59,237	66,538
		Exp	8,941,873	8,126,576	9,648,509
		Net	8,865,447	8,067,339	9,581,971
Payroll	Provides payroll services to Council employees.	Inc			
		Exp	473,003	433,533	462,326
		Net	473,003	433,533	462,326
Revenue Services	Collects property rates.	Inc	129,295,667	134,547,077	139,757,778
		Exp	1,346,426	1,560,718	1,828,186
		Net	-127,949,241	-132,986,359	-137,929,592
Governance	Manages Council's decision-making cycle.	Inc	121,713	169,199	149,167
		Exp	3,439,073	3,454,616	3,627,147
		Net	3,317,360	3,285,417	3,477,980

Major Initiatives

Make it easier for people to access Council services and report concerns through the delivery of the Putting Customers First Strategy and improving the overall customer experience.

Service Performance Indicators		
Domain	Measure	Calculation
Governance	GOV-G2 Satisfaction with the opportunities offered by Council to be consulted on or engaged in Council decisions	Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement
Financial Forecasting	FIF-O5 Asset renewal and upgrade compared to depreciation	Asset renewal and upgrade expenses / Asset Depreciation. This result is multiplied by 100
Financial Management	FIM-E2 Expenses per property assessment	Total expenses / Number of property assessments
Financial Management	FIM-L1 Current assets compared to current liabilities	Current assets / Current liabilities. The result is multiplied by 100
Financial Management	FIM-S1 Rates compared to adjusted underlying revenue	Rate revenue / Adjusted underlying revenue. The result is multiplied by 100
Governance	GOV-G3 Councillor attendance at Council meetings	The sum of the number of Councillors who attended each Council meeting / (Number of Council meetings) × (Number of Councillors elected at the last Council general election). This result is multiplied by 100
Governance	GOV-G10 Permanent staff turnover	Number of permanent staff resignations and terminations for the financial year / Average number of permanent staff for the financial year. The result is multiplied by 100

Strategic Objective 2: Wellbeing and Safety

Council will create actively engaged, socially connected, and healthy communities.

Service Area	Description of Services Provided		2024/25 Actual $	2025/26 Forecast $	2026/27 Budget $
Civil Design and Drainage	Oversees civil infrastructure planning and design, manages underground services and drainage approvals, and leads Council's flood management.	Inc	141,308	137,034	148,903
		Exp	518,468	558,803	624,643
		Net	377,160	421,769	475,740
Horticulture and Parks	Maintains and enhances all parks, reserves, and horticultural areas.	Inc	9,175	414,000	
		Exp	6,011,472	6,640,854	6,543,811
		Net	6,002,297	6,226,854	6,543,811
Sport and Recreation	Undertake strategic planning, research, development of policy, management and development of facilities and delivery of programs.	Inc	514,290	202,583	159,547
		Exp	2,148,685	1,893,022	1,848,565
		Net	1,634,395	1,690,439	1,689,018
City Experience and Visitation	Supports and delivers festivals, local tourism and key city activation projects.	Inc	32,898	148,866	28,959
		Exp	1,617,586	1,800,756	1,764,670
		Net	1,584,688	1,651,890	1,735,711
Parking and Local Laws	Ensure compliance with regulations designed to maintain public amenity and safety.	Inc	15,234,705	18,451,319	17,299,777
		Exp	8,628,141	10,300,440	10,113,377
		Net	-6,606,564	-8,150,879	-7,186,400
Active Ageing Services	Delivers services for eligible older people (over 65) under the Commonwealth Home Support Programme (CHSP) and the Home and Community Care Program for Younger People (HACCPYP) (under 65) to support their independence and connectedness.	Inc	742,807	1,174,247	961,146
		Exp	1,808,296	2,075,031	2,023,823
		Net	1,065,490	900,784	1,062,677
Early Years	Facilitates the delivery of services, projects and facilities for babies, pre-school aged children and their families.	Inc	607,930	923,194	627,998
		Exp	1,689,633	1,865,029	1,610,201
		Net	1,081,704	941,835	982,203
Maternal and Child Health and Immunisation	Provides clinical health and wellbeing assessments, support, referrals and parent education for families with pre-school aged children.	Inc	1,396,340	1,224,064	1,148,436
		Exp	3,841,116	4,513,338	4,359,165
		Net	2,444,776	3,289,274	3,210,729
Youth Services	Works within a community development approach to enhance and promote positive development, wellbeing outcomes and civic participation for young people 12-25 years.	Inc	215,737	240,874	238,142
		Exp	1,350,532	1,588,462	1,618,089
		Net	1,134,795	1,347,588	1,379,947
Access and Inclusion	Develops and delivers Council's strategies, action plans and programs with a focus on reducing barriers and promoting equity for specific populations, such as LGBTIQA+, people with disabilities, older people, and multicultural communities.	Inc	142,660		
		Exp	776,415	1,070,532	1,096,660
		Net	633,754	1,070,532	1,096,660
Community Development	Supports and enables approaches to build social capital and strengthen community capacity and build connections across the community.	Inc	17,947		3,200
		Exp	1,379,164	673,836	740,692
		Net	1,361,217	673,836	737,492

Service Area	Description of Services Provided		2024/25 Actual $	2025/26 Forecast $	2026/27 Budget $
Community Strengthening (Community Centres)	Manages programs and activities in Council's community centres.	Inc	236,054	236,093	243,362
		Exp	1,826,174	2,275,627	2,387,901
		Net	1,590,120	2,039,534	2,144,539
Environmental Health	Monitor and enforce public health and safety regulations to safeguard the community and reduce the risk of infectious disease transmission.	Inc	1,066,771	1,094,417	1,082,537
		Exp	1,227,384	1,516,444	1,632,657
		Net	160,613	422,027	550,120
Maribyrnong Aquatic Centre	Manages the Council owned Maribyrnong Aquatic Centre.	Inc	5,316,099	5,561,340	5,568,759
		Exp	6,659,241	7,182,397	7,301,802
		Net	1,343,142	1,621,057	1,733,043
Social Policy and Research	Social Policy and Research conduct social research and policy development together with health and wellbeing development.	Inc	39,911	1,500	
		Exp	670,899	1,516,553	1,649,141
		Net	630,988	1,515,053	1,649,141

Service Performance Indicators		
Domain	Performance Measure	Calculation
Community	COM-AF6 Utilisation of aquatic facilities	Number of visits to aquatic facilities / Population
Community	COM-MC2 Infant enrolments in MCH service	Number of infants enrolled in the MCH service (from birth notifications received) / Number of birth notifications received. The result is multiplied by 100

Strategic Objective 3: Environmental Sustainability

Council will create and shape healthy built and natural environments.

Service area	Description of services provided		2024/25 Actual $	2025/26 Forecast $	2026/27 Budget $
Turf Management	Maintains and enhances all open space and sports fields.	Exp			
		Net	1,403,122	963,951	1,028,184
		Net	1,403,122	963,951	1,028,184
Building Services	Regulates and enforces building controls, ensuring buildings are safe.	Inc	1,510,350	1,261,229	1,193,221
		Exp	1,105,652	1,252,671	1,097,727
		Net	-404,698	-8,558	-95,494
Strategic Planning	Manages land use and development through the Maribyrnong Planning Scheme and Council's planning policies.	Inc	36,632		
		Exp	1,489,724	2,037,255	1,964,771
		Net	1,453,092	2,037,255	1,964,771
Environmental Sustainability	Develops, implements, and coordinates initiatives that address climate change, natural environment protection and enhancement, and promote sustainable practices, working in partnership with community and stakeholders to reduce emissions, enhance resilience, and protect natural assets.	Inc	143,535	145,479	80,000
		Exp	1,492,669	1,734,925	1,647,007
		Net	1,349,134	1,589,446	1,567,007
Waste Services	Oversees the delivery of Council's kerbside waste, recycling, and organics collections, along with disposal and processing contracts and additional services aligned with the Towards Zero Waste Strategy, setting the strategic direction for waste and resource efficiency and ensuring compliance with legislation and policy.	Inc	59,873	46,068	1,078,349
		Exp	10,721,786	12,840,050	14,016,390
		Net	10,661,913	12,793,982	12,938,041
Property Management	Under a centre led model, oversees the leasing, sale, acquisition and geographic naming of property.	Inc	563,567	707,000	707,000
		Exp	579,733	775,511	772,387
		Net	16,166	68,511	65,387
Urban Forest	Manage and maintains Maribyrnong's 56,000 trees, and trees in the public realm.	Exp	733,877	66,533	55,719
		Net	2,229,510	2,645,541	2,383,924
		Net	1,495,633	2,579,008	2,328,205

Service Performance Indicators		
Domain	Measure	Calculation
Environment	ENV-R2 Sealed local roads below the intervention level	Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads. The result is multiplied by 100.
Environment	ENV-WM8 Kerbside collection waste 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
Environment	ENV-FS5 Food safety samples	Number of food samples obtained / Required number of food samples. The result is multiplied by 100.
Responsiveness	RSP-WM9 Kerbside collection bins missed	Number of kerbside collection bins missed / Number of scheduled kerbside collection bin lifts. The result is multiplied by 10,000

Strategic Objective 4: Thriving Community

Council will drive innovation and future-focused change to shape a resilient and adaptable city.

Service area	Description of Services Provided		2024/25 Actual $	2025/26 Forecast $	2026/27 Budget $
Major Projects and Strategic Relationships	Major Projects & Strategic Relationships	Inc	285,000	225,000	
		Exp	433,980	368,519	618,696
		Net	148,980	143,519	618,696
Building Maintenance	Manages the life cycle of Council's 144 facilities.	Inc	54,662	38,000	38,000
		Exp	4,386,487	3,983,240	3,701,570
		Net	4,331,825	3,945,240	3,663,570
Civil Maintenance	Maintains Council's 346km of roads, 541km of footpaths and 332km of stormwater drainage pipes.	Inc	79,255	20,487	34,995
		Exp	4,127,229	4,548,006	4,561,029
		Net	4,047,974	4,527,519	4,526,034
Asset Protection	Implements the asset protection system by issuing relevant permits and monitoring third-party works.	Inc	339,983	346,774	352,109
		Exp	432,086	423,410	434,013
		Net	92,103	76,636	81,904
Development Engineering	Assesses and guides developer and service authority works, sets civil infrastructure requirements, approves designs, and oversees construction and asset handover.	Inc	105,391	200,624	200,639
		Exp	390,496	416,630	303,647
		Net	285,105	216,006	103,008
Footscray Revitalisation	Supports the revitalisation of the Footscray CBD	Inc			
		Exp	114,425	65,000	120,000
		Net	114,425	65,000	120,000
Cleansing and Fleet Services	Ensures the public realm is clean and well-presented. Manages and maintains Council's light and heavy fleet.	Inc	3,595,689	3,550,736	3,641,996
		Exp	9,739,650	9,518,818	9,950,340
		Net	6,143,962	5,968,082	6,308,344
Economic Development and Smart Cities	Supports Maribyrnong's business community.	Inc	50,157	2,287	2,747
		Exp	1,240,447	1,402,632	1,767,228
		Net	1,190,291	1,400,345	1,764,481

Major Initiatives

Review and refresh the Footscray Structure Plan to guide sustainable urban development, improve infrastructure and enhance the liveability of the Footscray area.

Complete Year Two of the redevelopment of Creative West, RecWest Footscray and Shorten Reserve.

Service Performance Indicators		
Domain	Measure	Calculation
Responsiveness	RSP-SP1 Time taken to decide planning applications	The median number of days between receipt of a planning application and a decision on the application
Responsiveness	RSP-SP2 Planning applications decided 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. The result is multiplied by 100.

Strategic Objective 5: Connected Community

Council will build a connected, vibrant city where neighbourhoods thrive.

Service area	Description of Services Provided		2024/25 Actual $	2025/26 Forecast $	2026/27 Budget $
Asset Management and Capital Works Planning	Provides internal policy, strategies and advice on asset management services.	Inc	1,547		
		Exp	2,454,127	2,893,939	2,898,076
		Net	2,452,580	2,893,939	2,898,076
Capital Projects Delivery	Designs and manages the delivery of Council's infrastructure projects	Inc			
		Exp	287,395	309,949	321,832
		Net	287,395	309,949	321,832
Transport Planning	Manages transport and parking assets, delivers transport strategies and road safety programs, and reviews traffic-related and heavy vehicle applications.	Inc	345		
		Exp	1,479,764	1,834,328	1,760,082
		Net	1,479,418	1,834,328	1,760,082
Open Space	Plans and manages Council's public open spaces and their built facilities.	Inc	8,346		8,680
		Exp	811,063	1,154,549	1,193,056
		Net	802,717	1,154,549	1,184,376
City Planning	Provides statutory planning services, including development approvals, permits and regulatory advice.	Inc	1,329,922	1,230,396	1,083,075
		Exp	3,797,144	3,662,578	3,842,136
		Net	2,467,222	2,432,182	2,759,061
City Design	Enhances the built environment in Council's Metropolitan, Major and Neighbourhood Activity Centres.	Inc			
		Exp	764,626	748,881	829,202
		Net	764,626	748,881	829,202
Compliance	Manage the administration and oversight of Council's law enforcement processes to ensure compliance and operational efficiency.	Inc	50,753	33,371	57,204
		Exp	3,859,598	4,783,779	4,745,742
		Net	3,808,845	4,750,408	4,688,538
Emergency Management	Lead municipal-level planning, preparedness, response, and recovery efforts for emergencies, fostering collaboration with internal and external stakeholders.	Inc	496,867	181,429	156,121
		Exp	900,250	941,501	790,622
		Net	403,383	760,072	634,501
Community Facility Planning	Conducts community infrastructure planning	Inc	342,978	315,000	364,007
		Exp	239,421	260,762	237,569
		Net	-103,557	-54,238	-126,438
Arts and Culture	Arts and Culture Supports the community by fostering and celebrating arts, culture and creativity.	Inc	27,787	24,198	22,339
		Exp	1,333,646	1,350,430	1,555,567
		Net	1,305,859	1,326,232	1,533,228
Library Services	Supports the community through access to spaces, programs and resources for connection and creativity.	Inc	842,744	733,409	708,896
		Exp	5,483,807	5,606,931	5,828,324
		Net	4,641,063	4,873,522	5,119,428

Major Initiatives

Improve transport connectivity, including walking, cycling and public transport options, through the delivery of the Maribyrnong Integrated Transport Strategy.

Service Performance Indicators		
Domain	Measure	Calculation
Community	COM-LB8 Library visits per head of population	Number of library visits / Population

Reconciliation with Budgeted Operating Result

Reconciliation with Budget Operating Result	2026/27 Budget Income $(000)	2026/27 Budget Expenditure $(000)	2026/27 Budget Net $(000)
Strategic Objective 1	147,719	40,148	-107,571
Strategic Objective 2	27,511	45,315	17,804
Strategic Objective 3	3,114	22,910	19,796
Strategic Objective 4	4,270	21,457	17,187
Strategic Objective 5	2,400	24,002	21,602
Total Maribyrnong City Council - Operating	185,014	153,832	-31,182
Capital Works Program	60,270	91,452	31,182
Balanced Budget	245,284	245,284	
Income & Expenditure reduced by internal charges	-3,145	-3,145	
Expenses added in:			
Loss on disposal of property, infrastructure, plant and equipment		1,355	
Depreciation		24,180	
Finance cost		162	
Amortisation - intangible assets		877	
Borrowing costs		953	
Expenses reduced by:			
Transfer to Reserve		-10,734	
Capitalised Expenditure transfer to Assets (Section 3.5)		-83,605	
Repayment of P&I		-3,233	
Reduce Capital Improvement Program by Intangible Assets		-1,280	
Income added in:			
Contribution monetary Capital (Open Space & DCP)	2,900		
Contribution non-monetary	0		
Income reduced by: (funding sources from reserves)			
Asset sales	-480		
Major Projects Reserves	-24,979		
Open Space Reserve	-6,274		
DCP reserves	-1,145		
Waste Management Reserve	-831		
Borrowings	-15,000		
Balance as per Income Statement	196,330	170,814	-25,516

Reconciliation with Budget Operating Result	2026/27 Budget Income $(000)	2026/27 Budget Expenditure $(000)	2026/27 Budget Net $(000)
Community Life	4,318	23,107	18,789
Corporate Services	148,425	41,538	-106,887
Infrastructure Services	10,209	44,855	34,646
Planning and Environment Services	22,062	44,332	22,270
Total Maribyrnong City Council - Operating	185,014	153,832	-31,182
Capital Works Program	60,270	91,452	31,182
Balanced Budget	245,284	245,284	0

3. Financial Statements

This section presents information about the Financial Statements and Statement of Human Resources. The budget information for the year 2026/27 has been supplemented with projections to 2029/30.

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

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

Comprehensive Income Statement for the four years ending 30 June 2030

	NOTES	Forecast Actual 2025/26 $'000	Budget 2026/27 $'000	Projections 2027/28 $'000	2028/29 $'000	2029/30 $'000
Income / Revenue						
Rates and charges	4.1.1	134,273	139,484	144,171	148,975	153,899
Statutory fees and fines	4.1.2	16,050	15,183	15,335	15,533	15,798
User fees	4.1.3	13,175	12,907	13,230	13,560	13,899
Grants - operating	4.1.4	6,299	6,370	6,523	6,680	6,840
Grants - capital	4.1.4	11,996	12,473	7,895	1,466	1,530
Contributions - monetary	4.1.5	5,070	2,900	3,000	3,100	4,200
Contributions - non-monetary	4.1.5					
Net gain (or loss) on disposal of property, infrastructure, plant and equipment						
Fair value adjustments for investment property						
Share of net profits (or loss) of associates and joint ventures						
Other income	4.1.6	6,820	7,013	6,813	6,613	6,413
Total income / revenue		193,683	196,330	196,967	195,927	202,579
Expenses						
Employee costs	4.1.7	69,312	75,243	77,091	78,986	80,924
Materials and services	4.1.8	67,986	63,629	65,549	67,542	70,503
Depreciation	4.1.9	22,995	24,180	24,680	25,411	26,064
Amortisation - intangible assets		927	877	827	827	827
Depreciation - right of use assets	4.1.10	899	804	754	707	690
Allowance for impairment losses		2,876	2,875	2,875	2,875	2,875
Borrowing costs		319	953	916	811	700
Finance costs - leases		159	162	129	325	276
Net gain (or loss) on disposal of property, infrastructure, plant and equipment	4.1.11	1,348	1,355	1,358	1,362	1,365
Other expenses	4.1.12	809	736	758	1,481	855
Total expenses		167,630	170,814	174,937	180,327	185,079
Surplus/(deficit) for the year		26,053	25,516	22,030	15,600	17,500
Other comprehensive income						
Items that will not be reclassified to surplus or deficit in future periods						
Net asset revaluation gain /(loss)						
Share of other comprehensive income of associates and joint ventures						
Items that may be reclassified to surplus or deficit in future periods (detail as appropriate)						
Total other comprehensive income		-	-	-	-	-
Total comprehensive result		26,053	25,516	22,030	15,600	17,500

Balance Sheet for the Four Years Ending 30 June 2030

	NOTES	Forecast Actual 2025/26 $'000	Budget 2026/27 $'000	Projections 2027/28 $'000	2028/29 $'000	2029/30 $'000
Assets						
Current assets						
Cash and cash equivalents		21,905	22,681	24,065	25,792	25,154
Trade and other receivables		22,696	20,882	20,106	19,384	18,866
Other financial assets		95,000	70,000	67,000	68,000	70,000
Inventories		17	17	17	17	17
Prepayments		3,432	3,256	3,345	3,477	3,536
Contract assets		145	145	145	145	145
Non-current assets classified as held for sale						
Other assets		2,085	2,033	2,049	2,068	2,091
Total current assets	4.2.1	145,280	119,014	116,727	118,883	119,809
Non-current assets						
Trade and other receivables		303	315	326	337	348
Other financial assets						
Investments in associates, joint arrangement and subsidiaries						
Property, infrastructure, plant & equipment		1,560,242	1,617,832	1,639,652	1,650,002	1,663,393
Right-of-use assets	4.2.4	3,394	2,733	2,277	5,841	5,222
Investment property						
Intangible assets		2,502	2,905	3,098	3,291	3,484
Total non-current assets	4.2.1	1,566,441	1,623,785	1,645,353	1,659,471	1,672,447
Total assets		1,711,721	1,742,799	1,762,080	1,778,354	1,792,256
Liabilities						
Current liabilities						
Trade and other payables		9,351	9,112	9,355	9,696	9,875
Trust funds and deposits		1,350	1,275	1,235	1,190	1,155
Contract and other liabilities		9,257	3,324	3,412	3,502	3,596
Provisions		16,001	15,824	15,824	15,824	15,824
Interest-bearing liabilities	4.2.3	1,038	2,328	2,445	2,567	2,188
Lease liabilities	4.2.4	961	998	341	984	915
Total current liabilities	4.2.2	37,958	32,861	32,612	33,763	33,553
Non-current liabilities						
Trust funds and deposits		1,242	1,225	1,248	658	303
Provisions		1,126	1,114	1,114	1,114	1,114
Interest-bearing liabilities	4.2.3	6,653	18,242	15,797	13,230	11,042
Lease liabilities	4.2.4	2,531	1,630	1,552	4,232	3,386
Total non-current liabilities	4.2.2	11,552	22,211	19,711	19,234	15,845
Total liabilities		49,510	55,072	52,323	52,997	49,398
Net assets		1,662,211	1,687,727	1,709,757	1,725,357	1,742,858
Equity						
Accumulated surplus		513,751	558,864	584,264	599,763	617,363
Reserves		1,148,460	1,128,863	1,125,493	1,125,594	1,125,495
Total equity		1,662,211	1,687,727	1,709,757	1,725,357	1,742,858

Statement of Changes in Equity for the Four Years Ending 30 June 20230

	NOTES	Total $'000	Accumulated Surplus $'000	Revaluation Reserve $'000	Other Reserves $'000
2026 Forecast Actual					
Balance at beginning of the financial year		1,636,159	488,933	1,064,852	82,374
Surplus/(deficit) for the year		26,052	26,052		
Net asset revaluation gain/(loss)					
Transfers to other reserves			(10,900)		(9,666)
Transfers from other reserves			9,666		10,900
Balance at end of the financial year		1,662,211	513,751	1,064,852	83,608
2027 Budget					
Balance at beginning of the financial year		1,662,211	513,751	1,064,852	83,608
Surplus/(deficit) for the year		25,516	25,516		
Net asset revaluation gain/(loss)					
Transfers to other reserves	4.3.1		(10,733)		(30,330)
Transfers from other reserves	4.3.1		30,330		10,733
Balance at end of the financial year	4.3.2	1,687,727	558,864	1,064,852	64,011
2028					
Balance at beginning of the financial year		1,687,727	558,864	1,064,852	64,011
Surplus/(deficit) for the year		22,030	22,030		
Net asset revaluation gain/(loss)					
Transfers to other reserves			(10,532)		(13,902)
Transfers from other reserves			13,902		10,532
Balance at end of the financial year		1,709,757	584,264	1,064,852	60,641
2029					
Balance at beginning of the financial year		1,709,757	584,264	1,064,852	60,641
Surplus/(deficit) for the year		15,600	15,600		
Net asset revaluation gain/(loss)					
Transfers to other reserves			(10,333)		(10,232)
Transfers from other reserves			10,232		10,333
Balance at end of the financial year		1,725,357	599,763	1,064,852	60,742
2030					
Balance at beginning of the financial year		1,725,357	599,763	1,064,852	60,742
Surplus/(deficit) for the year		17,501	17,501		
Net asset revaluation gain/(loss)					
Transfers to other reserves			(10,133)		(10,232)
Transfers from other reserves			10,232		10,133
Balance at end of the financial year		1,742,858	617,363	1,064,852	60,643

Statement of Cash Flows for the Four Years Ending 30 June 2030

	Notes	Forecast Actual 2025/26 $'000 Inflows (Outflows)	Budget 2026/27 $'000 Inflows (Outflows)	Projections 2027/28 $'000 Inflows (Outflows)	2028/29 $'000 Inflows (Outflows)	2029/30 $'000 Inflows (Outflows)
Cash flows from operating activities						
Rates and charges		134,642	138,913	143,656	148,450	153,361
Statutory fees and fines		5,231	16,329	14,889	14,883	14,855
User fees		10,458	12,907	13,230	13,560	13,899
Grants - operating		6,517	6,389	6,546	6,666	6,881
Grants - capital		9,433	6,474	7,912	1,519	1,530
Contributions - monetary		5,184	2,980	3,080	3,180	4,280
Interest received		5,051	5,151	4,951	4,751	4,551
Trust funds and deposits taken		1,258	1,258	1,258	600	800
Other receipts		6,075	234	664	825	925
Employee costs		(69,692)	(75,283)	(77,044)	(78,936)	(80,875)
Materials and services		(64,839)	(63,842)	(65,441)	(67,382)	(70,432)
Trust funds and deposits repaid		(1,568)	(1,350)	(1,275)	(1,235)	(1,190)
Other payments		(809)	(736)	(758)	(1,481)	(855)
Net cash provided by/(used in) operating activities	4.4.1	46,941	49,424	51,668	45,400	47,730
Cash flows from investing activities						
Payments for property, infrastructure, plant and equipment		(48,363)	(83,605)	(48,338)	(37,603)	(41,300)
Proceeds from sale of property, infrastructure, plant and equipment		480	480	480	480	480
Payments for investments					(1,000)	(2,000)
Proceeds from sale of investments		9,000	25,000	3,000		
Payments for Intangible Assets		(1,020)	(1,280)	(1,020)	(1,020)	(1,020)
Net cash provided by/ (used in) investing activities	4.4.2	(39,903)	(59,405)	(45,878)	(39,143)	(43,840)
Cash flows from financing activities						
Finance costs		(319)	(953)	(916)	(811)	(700)
Interest paid - lease liability		(159)	(162)	(129)	(325)	(276)
Proceeds from borrowings			15,000			
Repayment of borrowings		(990)	(2,121)	(2,328)	(2,445)	(2,567)
Repayment of lease liabilities		(958)	(1,007)	(1,033)	(949)	(985)
Net cash provided by/(used in) financing activities	4.4.3	(2,426)	10,757	(4,406)	(4,530)	(4,528)
Net increase/(decrease) in cash & cash equivalents		4,612	776	1,384	1,727	(638)
Cash and cash equivalents at the beginning of the financial year		17,293	21,905	22,681	24,065	25,792
Cash and cash equivalents at the end of the financial year		21,905	22,681	24,065	25,792	25,154

Statement of Capital Works For the four years ending 30 June 2030

	Notes	Forecast Actual 2025/26 $'000	Budget 2026/27 $'000	Projections 2027/28 $'000	2028/29 $'000	2029/30 $'000
Property						
Land		2,592				530
Land improvements						235
Total land		2,592				765
Buildings		16,578	55,220	12,872	3,830	9,187
Total buildings		16,578	55,220	12,872	3,830	9,187
Total property		19,170	55,220	12,872	3,830	9,952
Plant and equipment						
Plant, machinery and equipment		1,500	1,000	1,533	1,567	1,602
Computers and telecommunications		2,450	720	1,133	1,167	1,202
Library books		570	420	750	750	1,093
Total plant and equipment		4,520	2,140	3,416	3,484	3,897
Infrastructure						
Roads		10,493	14,266	12,450	11,066	10,800
Footpaths and cycleways		2,349	2,900	883	1,000	1,200
Drainage		972	855	600	3,573	3,232
Recreational, leisure and community facilities		1,985	2,410	6,920	5,200	3,500
Waste management		200	200	200	200	219
Parks, open space and streetscapes		7,498	5,614	10,000	8,750	7,000
Off street car parks				997	500	1,500
Other infrastructure		42				
Total infrastructure		23,539	26,245	32,050	30,289	27,451
Total capital works expenditure	4.5.1	47,229	83,605	48,338	37,603	41,300
Represented by:						
New asset expenditure		21,038	22,796	6,082	1,500	
Asset renewal expenditure		14,276	21,453	25,456	26,823	28,035
Asset expansion expenditure						
Asset upgrade expenditure		11,915	39,356	16,800	9,280	13,265
Total capital works expenditure	4.5.1	47,229	83,605	48,338	37,603	41,300
Funding sources represented by:						
Grants		11,568	12,472	7,895	1,466	1,530
Contributions						
Borrowings			15,000			
Asset Sales		400	400	400	400	400
Open Space reserve		2,956	5,954	6,179	1,800	5,550
DCP reserve		1,490	1,145			1,000
Plant reserve			600			150
Waste Management reserve			200			
Major Projects and Other reserves		14,085	22,772	9,891	10,000	6,850
Council cash		16,731	25,062	23,973	23,937	25,820
Total capital works expenditure	4.5.1	47,229	83,605	48,338	37,603	41,300

Statement of Planned Human Resources for the Four Years Ending 30 June 2030

	Forecast Actual 2025/26 $'000	Budget 2026/27 $'000	Projections 2027/28 $'000	2028/29 $'000	2029/30 $'000
Staff expenditure					
Employee costs - operating	69,312	75,243	77,090	78,984	80,924
Employee costs - capital	4,868	4,992	5,117	5,245	5,376
Total staff expenditure	74,180	80,235	82,207	84,229	86,300
	FTE	FTE	FTE	FTE	FTE
Staff numbers					
Employees	554.25	584.99	599.61	614.61	629.97
Total staff numbers	554.25	584.99	599.61	614.61	629.97

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

Department	Budget 2026/27 $'000	Comprises Permanent Full Time $'000	Permanent Part time $'000	Casual $'000	Temporary $'000
Community Life	17,453	10,467	5,533	701	752
Corporate Services	15,297	13,907	1,390		
Infrastructure Services	20,573	15,438	3,321	1,799	15
Planning and Environment Services	19,315	15,432	1,941	113	1,829
Total permanent staff expenditure	72,638	55,244	12,185	2,613	2,596
Other employee related expenditure	2,605				
Capitalised labour costs	4,992				
Total expenditure	80,235	-	-	-	-

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 Time	Permanent Part time	Casual	Temporary
Community Services	127.81	74.80	42.97	4.64	5.40
Corporate Services	107.98	95.50	11.48		1.00
Infrastructure Services	205.92	151.00	34.24	15.05	5.63
Planning & Environment Services	143.28	111.00	16.18	1.00	15.10
Total staff	584.99	432.30	104.87	20.69	27.13

Summary of Planned Human Resources Expenditure For the four years ended 30 June 2030

	2026/27 $'000	2027/28 $'000	2028/29 $'000	2029/30 $'000
Community Life				
Permanent - Full time	10,467	10,729	10,998	11,274
Women	7,982	8,182	8,387	8,597
Men	1,699	1,741	1,785	1,830
Vacant	786	806	826	847
Permanent - Part time	5,533	5,671	5,812	5,958
Women	4,646	4,762	4,881	5,003
Men	440	451	462	474
Persons of Persons of self-described gender				
Vacant	447	458	469	481
Total Community Life	16,000	16,400	16,810	17,232
Corporate Services				
Permanent - Full time	13,907	14,255	14,611	14,976
Women	7,422	7,608	7,798	7,993
Men	5,116	5,244	5,375	5,509
Persons of self-described gender				
Vacant	1,369	1,403	1,438	1,474
Permanent - Part time	1,390	1,425	1,460	1,497
Women	1,110	1,138	1,166	1,195
Men	173	177	181	186
Persons of self-described gender				
Vacant	107	110	113	116
Total Corporate Services	15,297	15,680	16,071	16,473
Infrastructure Services				
Permanent - Full time	15,440	15,792	16,153	16,431
Women	2,392	2,452	2,513	2,576
Men	10,564	10,794	11,030	11,272
Persons of self-described gender	119	122	125	36
Vacant	2,365	2,424	2,485	2,547
Permanent - Part time	3,321	3,404	3,489	3,576
Women	1,104	1,132	1,160	1,189
Men	241	247	253	259
Persons of self-described gender				
Vacant	1,976	2,025	2,076	2,128
Total Infrastructure Services	18,761	19,196	19,642	20,007
Planning and Environment Services				
Permanent - Full time	15,432	15,818	16,214	16,620
Women	6,507	6,670	6,837	7,008
Men	7,569	7,758	7,952	8,151
Persons of self-described gender				
Vacant	1,356	1,390	1,425	1,461
Permanent - Part time	1,940	1,988	2,038	2,089
Women	773	792	812	832
Men	762	781	801	821

	2026/27 $'000	2027/28 $'000	2028/29 $'000	2029/30 $'000
Persons of self-described gender				
Vacant	405	415	425	436
Total Planning and Environment Services	17,372	17,806	18,252	18,709
Casuals, temporary and other expenditure	7,813	8,008	8,208	8,413
Total Operating Staff Expenditure	75,243	77,090	78,983	80,834
Capitalised labour costs	4,992	5,117	5,245	5,376
Total staff expenditure	80,235	82,207	84,229	86,210

	2026/27 FTE	2027/28 FTE	2028/29 FTE	2029/30 FTE
Community Life				
Permanent - Full time	74.80	74.80	74.80	74.80
Women	56.00	56.00	56.00	56.00
Men	12.00	12.00	12.00	12.00
Persons of self-described gender				
Vacant	6.80	6.80	6.80	6.80
Permanent - Part time	42.97	42.97	42.97	42.97
Women	35.07	35.07	35.07	35.07
Men	3.90	3.90	3.90	3.90
Persons of self-described gender				
Vacant	4.00	4.00	4.00	4.00
Total Community Life	117.77	117.77	117.77	117.77
Corporate Services				
Permanent - Full time	94.50	94.50	94.50	94.50
Women	51.00	51.00	51.00	51.00
Men	33.00	33.00	33.00	33.00
Persons of self-described gender				
Vacant	10.50	10.50	10.50	10.50
Permanent - Part time	11.48	11.48	11.48	11.48
Women	9.13	9.13	9.13	9.13
Men	1.23	1.23	1.23	1.23
Persons of self-described gender				
Vacant	1.12	1.12	1.12	1.12
Total Corporate Services	105.98	105.98	105.98	105.98
Infrastructure Services				
Permanent - Full time	128.60	128.60	128.60	128.60
Women	19.70	19.70	19.70	19.70
Men	86.70	86.70	86.70	86.70
Persons of self-described gender	1.00	1.00	1.00	1.00
Vacant	21.20	21.20	21.20	21.20
Permanent - Part time	32.98	32.98	32.98	32.98
Women	10.50	10.50	10.50	10.50
Men	2.12	2.12	2.12	2.12
Persons of self-described gender				
Vacant	20.36	20.36	20.36	20.36
Total Infrastructure Services	161.58	161.58	161.58	161.58
Planning and Environment Services				
Permanent - Full time	111.00	111.00	111.00	111.00
Women	49.00	49.00	49.00	49.00
Men	51.00	51.00	51.00	51.00

		2026/27 FTE	2027/28 FTE	2028/29 FTE	2029/30 FTE
Persons of self-described gender					
Vacant		11.00	11.00	11.00	11.00
Permanent - Part time		16.18	16.18	16.18	16.18
Women		7.15	7.15	7.15	7.15
Men		5.57	5.57	5.57	5.57
Persons of self-described gender					
Vacant		3.46	3.46	3.46	3.46
Total Planning and Environment Services		127.18	127.18	127.18	127.18
Casuals and temporary staff		40.29	40.29	40.29	40.29
Capitalised labour		32.19	32.19	32.19	32.19
Total staff numbers		584.99	584.99	584.99	584.99

4. Notes to 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.

a. Comprehensive Income Statement

4.1.1 Rates and Charges

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

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

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

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

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

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

	2025/26 Forecast Actual $'000	2026/27 Budget $'000	Change $'000	%
General rates*	119,158	124,398	5,240	4.40%
Municipal charge*	950	953	3	0.32%
Service rates and charges	12,629	12,611	-18	-0.14%
Sub-Total	132,737	137,962	5,225	3.94%
Waste management charge - Additional Bins	193	212	19	9.84%
Rates Adjustments	-24		24	-100.00%
Recreational and Culture Discount	-42	-42		0.00%
Residential Vacant Land Rebate	-100	-100		0.00%
Council Pensioner Discount	-818	-848	-30	3.67%
Supplementary rates and rate adjustments	1,430	1,250	-180	-12.59%
Interest on rates and charges	800	950	150	18.75%
Flood Rebate 50% 2nd Instalment	-3		3	-100.00%
Rates Legal Costs Recovered	100	100		0.00%
Total rates and charges	134,273	139,484	5,210	3.88%

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

The difference between the rate increase of 2.75% and 3.88% is due to the annualised impact of supplementary rates raised in 2025/26.

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

Type or class of land	2025/26 cents/$CIV*	2026/27 cents/$CIV*	Change %
General rate for rateable residential properties	0.00267150	0.00265800	-0.51%
General rate for rateable commercial properties	0.00360700	0.00358800	-0.53%
General rate for rateable industrial properties	0.00427400	0.00425300	-0.49%
General rate for rateable residential vacant properties	0.00534300	0.00531600	-0.51%
General rate for rateable commercial vacant properties	0.00801500	0.00797400	-0.51%
General rate for rateable industrial vacant properties	0.00801500	0.00797400	-0.51%
General rate for rateable cultural & recreational properties*	0.00267150	0.00265800	-0.51%

*40% discount applied to Cultural & Recreational properties

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

Type or class of land	2025/26 $'000	2026/27 $'000	$'000	Change %
Residential	83,334	87,173	3,839	4.61%
Commercial	16,820	17,832	1,012	6.02%
Industrial	12,805	13,352	547	4.27%
Residential Vacant	2,345	2,358	13	0.55%
Commercial Vacant	1,919	1,960	41	2.14%
Industrial Vacant	1,823	1,505	-318	-17.44%
Cultural and recreational	111	218	107	96.40%
Total amount to be raised by general rates	119,157	124,398	5,241	4.40%

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

Type or class of land	2025/26 Number	2026/27 Number	Number	Change %
Residential	42,766	43,254	488	1.14%
Commercial	2,506	2,550	44	1.76%
Industrial	1,324	1,323	-1	-0.08%
Residential Vacant	412	418	6	1.46%
Commercial Vacant	72	71	-1	-1.39%
Industrial Vacant	48	45	-3	-6.25%
Cultural and recreational	6	7	1	16.67%
Total number of assessments	47,134	47,668	534	1.13%

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

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

Type or class of land	2025/26 $'000	2026/27 $'000	$'000	Change %
Residential	31,193,767	32,796,532	1,602,765	5.14%
Commercial	4,663,179	4,969,892	306,713	6.58%
Industrial	2,996,040	3,139,328	143,288	4.78%
Residential Vacant	438,810	443,657	4,847	1.10%
Commercial Vacant	239,445	245,815	6,370	2.66%
Industrial Vacant	227,510	188,705	-38,805	-17.06%

Type or class of land	2025/26 $'000	2026/27 $'000	$'000	Change %
Cultural and recreational	41,600	81,885	40,285	96.84%
Total value of land	39,800,351	41,865,814	2,065,463	5.19%

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

Type of Charge	Per Rateable Property 2025/26 $	Per Rateable Property 2026/27 $	$	Change %
Municipal	20	20		0.00%

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

Type of Charge	2025/26 $	2026/27 $	$	Change %
Municipal	942,680	953,360	10,680	1.13%

4.1.1(i) The rate or unit amount to be levied for each type of service rate or charge under Section 162 of the Act compared with the previous financial year and detailed disclosure of the actual service/s rendered for the amount levied

Type of Charge	Per Rateable Property 2025/26 $	Per Rateable Property 2026/27 $	$	Change %
Waste Management Charge 1 – 2 Services	292.30	292.30		0.00%
Waste Management Charge 2 – 3 Services	352.30	352.30		0.00%
Total	644.60	644.60	-	0.00%

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

Type of Charge	2025/26 $'000	2026/27 $'000	$'000	Change %
Waste Management Charge 1 – 2 Services	4,484	4,531	47	1.05%
Waste Management Charge 2 – 3 Services	8,003	8,080	77	0.96%
Total	12,487	12,611	124	0.99%

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

	2025/26 $'000	2026/27 $'000	$'000	Change %
General rates*	119,158	124,398	5,240	4.40%
Municipal charge*	950	953	3	0.32%
Service rates and charges	12,629	12,611	-18	-0.14%
Supplementary rates and rate adjustment*	1,430	1,250	-180	-12.59%
Total Rates and charges	134,167	139,212	5,045	3.76%

The difference between the rate increase of 2.75% and 3.76% is due to the annualised impact of supplementary rates and waste management charges.

4.1.1(l) Fair Go Rates System Compliance (ESC)

Maribyrnong 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 Annualised Rates & Municipal Charges	$116,602,663	$121,997,872
Number of rateable properties	47,134.00	47,668.00
Base Average Rate	2,473.85	2,559.32
Maximum Rate Increase (set by the State Government)	3.00%	2.75%
Capped Average Rate	$2,548	2,629.67
Maximum General Rates and Municipal Charges Revenue	$120,100,745	$125,352,813
Budgeted General Rates and Municipal Charges Revenue	$120,100,399	$125,351,067
Budgeted Supplementary Rates	$989,571	$1,249,902
Budgeted Total Rates and Municipal Charges Revenue	$121,089,970	$126,600,969

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

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

- The making of supplementary valuations (2026/27: estimated $1.250 million)
- The variation of returned levels of value (e.g. valuation appeals)
- Changes of use of land such that rateable land becomes non-rateable land and vice versa
- Changes in the use of land such that residential land becomes business land and vice versa.

4.1.1(n) Differential Rates

The following differential rate amounts for the rating period commencing 1 July 2026 and ending 30 June 2027:

Residential properties	(100%)	0.00265800
Commercial properties	(135%)	0.00358800
Industrial properties	(160%)	0.00425300
Vacant land – residential	(200%)	0.00531600
Vacant land – commercial	(300%)	0.00797400
Vacant land - industrial	(300%)	0.00797400
Cultural and recreational properties	(100%)	0.00265800

For the purposes of identifying the types/classes of land applicable to each rate the properties are grouped in accordance with the Australian Valuation Property Classification Code (AVPCC) Categories, as adopted by the Valuer-General Victoria (VGV) for the Revaluation.

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

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

Residential Land

Definition:

Residential land is any land which does not have the characteristics of Commercial/Industrial or Residential Vacant Land rate.

Objectives:

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

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

Characteristics:

Residential Land is any land.

- which is not Residential Vacant Land as described under the heading Vacant Residential land;
- on which a building is erected, and the site is approved for occupation by the issue of an occupancy certificate from Council and the site is available or used for residential purposes.
- the primary use of which is residential; or
- which is unoccupied and is zoned residential under the Maribyrnong Planning Scheme.

Types and Classes:

The types and classes of rateable land within this differential rate are those having the relevant characteristics described above.

- Used primarily for residential purposes: or
- Any land that is not defined Commercial/Industrial Land.

Use of Differential rate:

The money raised by the differential rate will be applied to the items of expenditure described in the Budget by Council. The level of the rate for land in this category is considered to provide for an appropriate contribution to Council's budgeted expenditure, having regard to the characteristics of the land

Level of Rate:

Differential Rate is set as 100% in accordance with legislation.

Use of Land:

The use of the land within this differential rate, is any use permitted under the relevant planning scheme.

Geographic Location:

Wherever located within the municipal district.

Planning Scheme Zoning

The planning scheme zoning, is the zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme

Types of Buildings:

The types of buildings on the land within this differential rate are all buildings which are present on the land at the date of declaration of rates for the financial year.

Commercial Land

Definition:

Commercial Land is any land that does not have the characteristics of Residential, Industrial or Vacant land rate and which is used, designed or adapted to be used primarily for the sale of goods or services or other commercial purposes.

Objectives:

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

Characteristics:

Commercial Land is any land.

- which is not Commercial Vacant Land, as described under the heading Vacant Commercial land
- on which a building designed or adapted for occupation is erected which is used for commercial purposes,
- which is used primarily for the sale of goods or services,
- which is used primarily for other commercial purposes.

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

Types and Classes:

The types and classes of rateable land within this differential rate are those having the relevant characteristics described above.

Use of Differential rate:

The money raised by the differential rate will be applied to the items of expenditure described in the Budget by Council. The level of the rate for land in this category is considered to provide for an appropriate contribution to Council's budgeted expenditure, having regard to the characteristics of the land.

Level of Rate:

Differential Rate is set as 135%, or 35% higher than the residential land rate differential in accordance with legislation.

25% differential between commercial and Industrial property is deemed appropriate given the 'scale' of commercial activity is generally much higher than Industrial. It is recognised that these two rate groups underpin the financial and employment aspirations of Maribyrnong – if they are not strong and successful, it will be much harder for Maribyrnong to thrive.

Use of Land:

The use of the land within this differential rate, is any use permitted under the relevant planning scheme.

Geographic Location:

Wherever located within the municipal district

Planning Scheme Zoning

The planning scheme zoning, is the zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

Types of Buildings:

The types of buildings on the land within this differential rate are all buildings which are present on the land at the date of declaration of rates for the financial year.

Industrial Land

Definition:

Industrial Land is any land that does not have the characteristics of Residential, Commercial or Vacant land that is used, designed or adapted to be used primarily for industrial purposes.

Objectives:

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

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

Characteristics:

Industrial Land is any land.

- which is not industrial vacant land under the heading vacant industrial land,
- on which a building is erected, or the site is adapted for occupation and is used for industrial purposes,
- located in an industrial zone or other area in the Municipality.

Types and Classes:

The types and classes of rateable land within this differential rate are those having the relevant characteristics described above.

Use of Differential rate:

The money raised by the differential rate will be applied to the items of expenditure described in the Budget by Council. The level of the rate for land in this category is considered to provide for an appropriate contribution to Council's budgeted expenditure, having regard to the characteristics of the land.

Level of Rate:

Differential Rate is set as 160%, 60% higher than the residential land rate differential in accordance with legislation. Thus, an industrial property will pay 60% more in rates than a residential property assuming they have the same valuation.

25% differential between commercial and Industrial property is deemed appropriate given the 'scale' of commercial activity is generally much higher than Industrial. It is recognised that these two rate groups underpin the financial and employment aspirations of Maribyrnong – if they are not strong and successful, it will be much harder for Maribyrnong to thrive.

Use of Land:

The use of the land within this differential rate, is any use permitted under the relevant planning scheme.

Geographic Location:

Wherever located within the municipal district.

Planning Scheme Zoning

The planning scheme zoning, is the zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

Types of Buildings:

The types of buildings on the land within this differential rate are all buildings which are present on the land at the date of declaration of rates for the financial year.

Residential Vacant Land

Definition:

Residential Vacant land is any land on which there is no building and does not have the characteristics of Commercial or Industrial Land rate.

Objectives:

The objective of this differential rate is to:

promote responsible land management through appropriate maintenance and development of the land; and encourage prompt development of vacant residential land and attract new residents to the Maribyrnong; and ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including (but not limited to) the:

Construction and maintenance of infrastructure assets.

Development and provision of health and community services; and

Provision of economic development and general support services.

Characteristics:

Residential Vacant Land

Residential Vacant Land is any land which is zoned residential under the Maribyrnong Planning Scheme and on which there is no dwelling or other building designed or adapted for occupation.

It includes a land on which:

- a planning permit authorising the subdivision of the land has been issued; and
- a certificate of occupancy has not been issued from Council for residential purposes.

Types and Classes:

The types and classes of rateable land within this differential rate are those having the relevant characteristics described above.

Use of Differential rate:

The money raised by the differential rate will be applied to the items of expenditure described in the Budget by Council. The level of the rate for land in this category is considered to provide for an appropriate contribution to Council's budgeted expenditure, having regard to the characteristics of the land.

Level of Rate:

This rating differential currently is 200%, thus 100% higher than the residential property rate differential. Thus, a Residential Vacant Land property will pay 100% more in rates than a residential property assuming the same valuation.

For people / businesses who have purchased land with the intent to develop, an increase in rate is a small factor when compared to the costs they will incur with development, and the subsequent higher rate value (not differential) which will apply post development.

Use of Land:

The use of the land within this differential rate, is any use permitted under the relevant planning scheme.

Geographic Location:

Wherever located within the municipal district

Planning Scheme Zoning

The planning scheme zoning, is the zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

Commercial Vacant Land

Definition:

Commercial Vacant land is any land on which there is no building and does not have the characteristics of Residential or Industrial Land rate.

Objectives:

The objective of the rate is to encourage development for commercial purposes and ensure that the owners of the land having the characteristics of Commercial Vacant Land make an equitable financial contribution to the cost of carrying out Council's functions.

The Vacant Commercial Land differential is higher than the Residential Land differential for several reasons, including.

To assist in the management of sustainable growth across metropolitan Melbourne.

- Council's financial commitment to economic development initiatives; and
- Promote commercial development within the appropriate zone municipal areas
- Reducing the possibility that land holders not progressing in reasonable time to develop the land may impede the ability of other businesses to access suitable land for their own commercial use.

Characteristics:

Commercial Vacant Land

Commercial Vacant land is any land on which no building is erected but which, by reason of its locality and zoning under the Maribyrnong Planning Scheme, would - if developed - be or be likely to be used primarily for Commercial Purposes.

Types and Classes:

The types and classes of rateable land within this differential rate are those having the relevant characteristics described above.

Use of Differential rate:

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

Level of Rate:

This rating differential currently is 300%, thus 200% higher than the residential property rate differential. Thus, a Commercial Vacant Land property will pay 200% more in rates than a residential property assuming the same valuation.

For people / businesses who have purchased land with the intent to develop, an increase in rate is a small factor when compared to the costs they will incur with development, and the subsequent higher rate value (not differential) which will apply post development.

Use of Land:

The use of the land within this differential rate, is any use permitted under the relevant planning scheme

Geographic Location:

Wherever located within the municipal district.

Planning Scheme Zoning

The planning scheme zoning, is the zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

Industrial Vacant Land

Definition:

Industrial Vacant land is any land on which there is no building and does not have the characteristics of Residential or Industrial Land rate.

Objectives

The objective of this rate is to encourage development for industrial purposes and ensure that the owners of the land make an equitable financial contribution to the cost of carrying out Council's functions. Encouragement includes:

- Promoting landowners to develop their land, to bring about increased community benefits as covered in the ‘Developed Industrial Land’ discussion.

Reducing the possibility that land holders not progressing in reasonable time to develop the land may impede the ability of other businesses to access suitable land for their own industrial use.

Characteristics:

Industrial Vacant Land

Industrial Vacant land is any land on which no building is erected but which, by reason of its locality and zoning under the Maribyrnong Planning Scheme, would - if developed - be or be likely to be used primarily for Industrial Purposes.

Types and Classes:

The types and classes of rateable land within this differential rate are those having the relevant characteristics described above.

Use of Differential rate:

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

Level of Rate

This rating differential currently is 300%, thus 200% higher than the residential property rate differential. Thus, Industrial Vacant Land property will pay 200% more in rates than a residential property assuming the same valuation.

For people / businesses who have purchased land with the intent to develop, an increase in rate is a small factor when compared to the costs they will incur with development, and the subsequent higher rate value (not differential) which will apply post development.

Use of Land:

The use of the land within this differential rate, is any use permitted under the relevant planning scheme.

Geographic Location:

Wherever located within the municipal district

Planning Scheme Zoning

The planning scheme zoning, is the zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

Cultural & Recreational Lands

Definition:

Cultural & Recreational Land is any land that does not have the characteristics of Residential, Commercial/industrial or Vacant land that is used, designed or adapted to be used primarily for cultural, recreational, sporting activities, and similar purposes.

Objectives:

The following are the objectives of differential rates currently adopted for the different property types. To ensure that the promotion of cultural, heritage and recreational activity occur within Council's municipal district and that this is supported in a way that encourages appropriate activity and development. Council has considered the service utilised by the lands and the benefit these lands provide to the community by consideration of their cultural or recreational land use, as required under The Act.

Characteristics:

Any land which is not rateable Land which is specifically set aside for the use of cultural and recreational activities whereby the members do not derive a financial benefit or profit from the activities.

The Act effectively provides for properties used for indoor/outdoor activities to be differentially rated. For the 2025-26 rating year Council will provide a concession to properties coded with a description of 'Cultural and Recreational Lands' in Council's rate records. The residential rate is applied to these properties and then a 40 per cent discount on rates is apportioned to each property. It is considered that these clubs provide a benefit to the general community.

Types and Classes:

Under the provisions of the *Cultural and Recreational Land Act 1963*, the Council levies an number of rates payable in respect of recreational lands that cater for sporting activities on the land.

Use of Differential rate:

The level of the rate for land in this category is considered to provide for an appropriate contribution to Council's budgeted expenditure, having regard to the characteristics of the land.

Level of Rate

This rating differential currently is 100% and is discounted by 40%. The Cultural and Recreational property will pay up to 40% less in rates than a residential property assuming the same valuation.

Under the Cultural and Recreational Lands Act, Council can vary the rates payable to be "any such amount as the municipal Council thinks reasonable, having regard to the services provided by Council in relation to such lands and having regard to the benefit to the community derived from such recreational lands."

Use of Land:

The use of the land within this differential rate, is any use permitted under the relevant planning scheme

Geographic Location:

Wherever located within the municipal district.

Planning Scheme Zoning

The planning scheme zoning, is the zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

Types of Buildings:

The types of buildings on the land within this differential rate are all buildings which are present on the land at the date of declaration of rates for the financial year.

4.1.2 Statutory Fees and Fines

	Forecast Actual 2025/26 $'000	Budget 2026/27 $'000	Change $'000	Change %
Infringements	10,304	10,046	-258	-2.50%
Infringements added costs	2,989	3,003	14	0.47%
Magistrate Court Payments	100		-100	-100.00%
Town Planning fees	900	801	-99	-11.00%
Land information certificates	149	149		0.00%
Permits	1,436	885	-551	-38.37%
Other statutory fees	172	299	127	73.84%
Total statutory fees and fines	16,050	15,183	-867	-5.40%

4.1.3 User Fees

	Forecast Actual 2025/26 $'000	Budget 2026/27 $'000	Change $'000	Change %
Aged and health services	130	123	-7	-5.38%
Leisure centre and recreation	5,296	5,280	-16	-0.30%
Parking	2,870	2,699	-171	-5.96%
Registration and other permits	2,522	2,595	73	2.89%
Building services	1,014	948	-66	-6.51%
Cemetery fees	130	130		0.00%
Other fees and charges	1,213	1,132	-81	-6.68%
Total user fees	13,175	12,907	-268	-2.03%

4.1.4 Grants

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

	Forecast Actual 2025/26 $'000	Budget 2026/27 $'000	Change $'000	Change %
Grants were received in respect of the following:				
Summary of grants				
Commonwealth funded grants	14,206	15,788	1,582	11%
State funded grants	3,974	3,054	-920	-23%
Total grants received	18,180	18,842	662	4%
(a) Operating Grants				
Recurrent - Commonwealth Government				

	Forecast Actual 2025/26 $'000	Budget 2026/27 $'000	Change $'000	Change %
Financial Assistance Grants - general purpose	1,281	2,573	1,292	101%
Family day care				
General home care	1,036	743	-293	-28%
Recurrent - State Government				
Primary care partnerships	579	536	-43	-7%
Recreation				
Aged care				
Community Safety	80	8	-72	-90%
Libraries	650	637	-13	-2%
Maternal and child health	917	853	-64	-7%
School Crossing Supervisors	355	335	-20	-6%
Health Support Programs	261	200	-61	-23%
Total recurrent grants	5,159	5,885	726	14%
Non-recurrent - Commonwealth Government				
Social Planning and Equality	8		-8	-100%
Environmental planning				
Non-recurrent - State Government				
Community Network	80		-80	-100%
Community Support	663	206	-457	-69%
Health Support Programs	225	229	4	2%
Local environments	9		-9	-100%
Sport and Recreation Facilities				
Recreational, Leisure and Community Facilities	42		-42	-100%
Social Planning and Equality	14		-14	-100%
Strategic planning				
Family and children	99	50	-49	-49%
Total non-recurrent grants	1,140	485	-655	-57%
Total operating grants	6,299	6,370	71	1.13%
(b) Capital Grants				
Recurrent - Commonwealth Government				
Roads to recovery	650	562	-88	-14%
VGC Local Roads	407	800	393	97%
Recurrent - State Government				
Add additional grants by type as appropriate				
Total recurrent grants	1,057	1,362	305	29%
Non-recurrent - Commonwealth Government				
Buildings				
Drainage				
Footpath and Cycleways				
Non-recurrent - State Government				
Buildings	4,813	9,700	4,887	102%
Drainage	130		-130	-100%
Footpath and Cycleways	30		-30	-100%
Parks, Open Space and Streetscapes	3,693	797	-2,896	-78%
Recreational, Leisure and Community Facilities	136	150	14	10%
Roads	2,022	464	-1,559	-77%

	Forecast Actual 2025/26 $'000	Budget 2026/27 $'000	Change $'000	Change %
Waste Management	115		-115	-100%
Total non-recurrent grants	10,939	11,110	171	2%
Total capital grants	11,996	12,473	476	4%
Total Grants	18,295	18,842	547	2.99%

4.1.5 Contributions

	Forecast Actual 2025/26 $'000	Budget 2026/27 $'000	Change $'000	Change %
Monetary (Open Space and DCP)	5,070	2,900	-2,170	-42.80%
Non-Monetary				
Total contributions	5,070	2,900	-2,170	-42.80%

4.1.6 Other Income

	Forecast Actual 2025/26 $'000	Budget 2026/27 $'000	Change $'000	Change %
Interest	5,050	5,151	101	2.00%
Other rent	1,184	1,299	115	9.71%
Others	586	563	-23	-3.92%
Total other income	6,820	7,013	193	2.83%

4.1.7 Employee Costs

	Forecast Actual 2025/26 $'000	Budget 2026/27 $'000	Change $'000	Change %
Wages and salaries	58,243	63,904	5,661	9.72%
WorkCover	2,056	1,909	-147	-7.15%
Superannuation	6,897	7,578	681	9.87%
Fringe Benefit Tax (FBT)	250	250		0.00%
Other	1,866	1,602	-264	-14.15%
Total employee costs	69,312	75,243	5,931	8.56%

4.1.8 Material and Services

	Forecast Actual 2025/26 $'000	Budget 2026/27 $'000	Change $'000	Change %
Activation & Festivals	1,699	1,700	1	0.06%
Arts & Culture	786	894	108	13.74%
Asset Management	2,359	2,365	6	0.25%
Civil Works & Amenity	3,004	2,750	-254	-8.46%
Community Care	419	514	95	22.67%
Compliance Regulatory Services	613	595	-18	-2.94%
Diversity & Inclusion	1,187	779	-408	-34.37%
Environmental Services	752	671	-81	-10.77%
Facility Management	2,891	2,696	-195	-6.75%
Fleet Management	5,170	5,272	102	1.97%
Information Technology Services	5,434	5,532	98	1.80%
Library Services	795	834	39	4.91%
Major Projects & Strategic Relationships	81	62	-19	-23.46%
Maribyrnong Aquatic Centre	1,365	1,250	-115	-8.42%

	Forecast Actual 2025/26 $'000	Budget 2026/27 $'000	Change $'000	%
Maternal & Child Health	245	227	-18	-7.35%
Media & Communications	768	707	-61	-7.94%
Neighbourhood Community Centres	554	547	-7	-1.26%
Parking & Local Laws	3,813	3,218	-595	-15.60%
Parks and Open Space	5,846	4,415	-1,431	-24.48%
Revenue & Valuations	735	955	220	29.93%
Risk Management	1,873	1,719	-154	-8.22%
Sport and Recreation	22	21	-1	-4.55%
Strategic Planning	781	767	-14	-1.79%
Waste Management	11,325	12,393	1,068	9.43%
Youth Services	298	281	-17	-5.70%
Capital improvement program	7,885	6,567	-1,318	-16.72%
Others	7,286	5,898	-1,388	-19.05%
Total materials and services	67,986	63,629	-4,357	-6.41%

4.1.9 Depreciation

	Forecast Actual 2025/26 $'000	Budget 2026/27 $'000	Change $'000	%
Property	4,453	4,682	-229	-5.14%
Plant & equipment	2,360	2,482	-122	-5.17%
Infrastructure	16,182	17,016	-834	-5.15%
Total	22,995	24,180	-1,185	-5.15%

4.1.10 Depreciation - Right of use assets – Amortisation expense

	Forecast Actual 2025/26 $'000	Budget 2026/27 $'000	Change $'000	%
Plant and equipment	899	804	95	10.57%
Total	899	804	95	10.57%

4.1.11 Net gain/ (loss) on disposal of property, infrastructure, plant and equipment

	Forecast Actual 2025/26 $'000	Budget 2026/27 $'000	Change $'000	%
Proceeds of Sale	480	480		0.00%
Write Down Value of Assets Disposed	(1,828)	(1,835)	7	-0.38%
Total Net gain/(loss) on property disposal, infrastructure, plant & equipment	(1,348)	(1,355)	7	-0.52%

4.1.12 Other Expenses

	Forecast Actual 2025/26 $'000	Budget 2026/27 $'000	Change $'000	%
External Audit	65	67	2	3.08%
Other Audit Services	232	232	0	0.00%
Councillors Allowance	350	362	12	3.43%
Citizenship Ceremonies	22	22		0.00%
Election Costs	127	40	-87	-68.50%
Investment Platform Services Fee	13	13		0.00%
Total other expenses	809	736	-73	-9.02%

Balance Sheet

4.2.1 Borrowings

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

	Forecast Actual 2025/26 $'000	Budget 2026/27 $'000	Projections 2027/28 $'000	2028/29 $'000	2029/2030 $'000
Amount Borrowed as at 30 June of The Prior Year	8,681	7,691	20,570	18,242	15,797
Amount Proposed to Be Borrowed		15,000			
Amount Projected to Be Redeemed	(990)	(2,121)	(2,328)	(2,445)	(2,567)
Number Of Borrowings as at 30 June	7,691	20,570	18,242	15,797	13,230

Statement of Changes in Equity

4.3.1 Reserves

	Balance at beginning of reporting period $'000	Transfer from Accumulated surplus $'000	Transfer to Accumulated surplus $'000	Balance at end of reporting period $'000
Forecast Actual 2025/26				
(A) Asset Revaluation Reserves	1,064,852			1,064,852
Asset Revaluation Reserves	1,064,852	-	-	1,064,852
Footscray Cemetery	2,796	539		3,335
Open Space Reserve	36,514	3,265	4,036	35,743
Developer Contribution (DCP)	7,661	1,805	1,490	7,976
Major Projects	13,303	10,524	9,663	14,164
Unfunded Super	4,885	212		5,097
Waste Reserve	4,296	333		4,629
Plant	2,758	300		3,058
Water Management Reserve	414		414	-
Council Election Reserve	500	133		633
Carried Forward Grants	1,292		1,292	-
Carried Forward Council Funds	7,955	5,913	4,895	8,973
Total Other Reserves	82,374	23,024	21,790	83,608
Total Reserves	1,147,226	23,024	21,790	1,148,460
Budget 2026/27				
(A) Asset Revaluation Reserves	1,064,852			1,064,852
Asset Revaluation Reserves	1,064,852	-	-	1,064,852
Footscray Cemetery	3,335	539		3,874
Open Space Reserve	35,743	1,700	6,274	31,169
Developer Contribution (DCP)	7,976	1,200	1,145	8,031
Major Projects	14,164	9,482	15,206	8,440
Unfunded Super	5,097	212		5,309
Waste Reserve	4,629		1,032	3,597
Plant	3,058	300	600	2,758
Water Management Reserve				
Council Election Reserve	633	200		833
Carried Forward Grants				
Carried Forward Council Funds	8,973		8,973	
Total Other Reserves	83,608	13,633	33,230	64,011
Total Reserves	1,148,460	13,633	33,230	1,128,863

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.

4.4.1 Summary

	Forecast Actual 2025/26 $'000	Budget 2026/27 $'000	Changes $'000	%
Property	28,708	57,407	28,699	99.97%
Plant & Equipment	6,065	3,900	(2,165)	-35.70%
Infrastructure	22,495	30,145	7,650	34.01%
Total Capital & Improvement Works Program 2026/27	57,268	91,452	34,184	59.69%

Capital & Improvement Works Program	Project Cost	Asset Expenditure Types					Summary of Funding Sources						
For The Year Ending 30 June 2027	2026/27 $'000	New $'000	Renewal $'000	Upgrade $'000	Expansion $'000	Improvement $'000	Grants $'000	Contributions $'000	Borrowings $'000	Asset Sales $'000	Open Space Reserve $'000	Major Project & Other Reserves $'000	Council Cash $'000
Property	57,407	20,180	4,656	30,384		2,187	9,700		15,000		1,987	12,446	18,274
Plant & Equipment	3,900		1,840	300		1,760				400		1,250	2,250
Infrastructure	30,145	2,616	14,957	8,672		3,900	2,772	1,145			4,288	11,283	10,658
Total Capital & Improvement Works Program 2026/27	91,452	22,796	21,453	39,356	-	7,847	12,472	1,145	15,000	400	6,274	24,979	31,182

Capital & Improvement Works Program	Project Cost	Asset Expenditure Types					Summary of Funding Sources						
For The Year Ending 30 June 2027	2026/27 $'000	New $'000	Renewal $'000	Upgrade $'000	Expansion $'000	Improvement $'000	Grants $'000	Contributions (DCP Reserve) $'000	Borrowings $'000	Asset Sales $'000	Open Space Reserve $'000	Major Project & Other Reserves $'000	Council Cash $'000
Property													
- Land	680					680							680
- Buildings	56,727	20,180	4,656	30,384		1,507	9,700	0	15,000	0	1,987	12,446	17,594
Total Property	57,407	20,180	4,656	30,384	-	2,187	9,700	-	15,000	-	1,987	12,446	18,274
Plant And Equipment													
- Computers And Telecommunications	2,000		420	300		1,280						650	1,350
- Fixtures, Fittings and Furniture	200					200							200
- Library Books	700		420			280							700
- Plant, Machinery and Equipment	1,000		1,000							400		600	
Total Plant and Equipment	3,900	-	1,840	300	-	1,760	-	-	-	400	-	1,250	2,250
Infrastructure													
- Roads	15,186	200	10,274	3,792		920	1,826	1,065				8,536	3,760
- Bridges	80					80							80
- Footpath And Cycleways	2,900	400	1,000	1,500				80				320	2,500
- Drainage	955		855			100						655	300
- Recreational, Leisure and Community Facilities	2,410	800	1,550	60			150				710	400	1,150
- Parks, Open Space and Streetscapes	8,256	1,216	1,078	3,320		2,642	797				3,578	1,122	2,760
- Waste Management	200		200									200	
- Off-street Carparks													
- Other Infrastructure	158					158						50	108
Total- Infrastructure	30,145	2,616	14,957	8,672		3,900	2,772	1,145	-	-	4,288	11,283	10,658
Total- Capital Works	91,452	22,796	21,453	39,356	-	7,847	12,472	1,145	15,000	400	6,274	24,979	31,182

4.4.2 Current Budget New Works

	Capital Works & Asset Improvement Programs	Project Cost	Asset Expenditure Types					Summary of Funding Sources						
Project ID	For The Year Ending 30 June 2027	2026/27 $'000	New $'000	Renewal $'000	Upgrade $'000	Expansion $'000	Improvement $'000	Grants $'000	Contributions (DCP Reserve) $'000	Borrowings $'000	Asset Sales $'000	Open Space Reserve $'000	Major Project & Other Reserves $'000	Council Cash $'000
	Property													
	Land Improvements													
P24250525	Land Remediation - Asbestos Removal	80					80							80
P24250526	Contamination Remediation Works	500					500							500
P24250527	LAND - Quarry Park Environmental Monitoring and Maintenance	100					100							100
	Total Land Improvements	680					680							680
	Total Land	680					680							680
	Buildings													
P24250432	Building Maintenance Renewal	1,070		1,070										1,070
P24250433	Building Compliance - ESM Recommendations (Switchboards, ESM, Solar Panels)	482					482							482
P23240112	Ops Centre Uplift	750			750									750
P24250464	Operations Centre Loading Bay Area – Design Review	80		80										80
	Community Centres, Arts and Libraries													
P24250516	Creative West	7,000	7,000					3,000					4,000	
P24250361	Braybrook Hub - Foyer Concept Design	75		75										75
P24250436	Braybrook Library Makers Space – Design and Construct	286		286				143						143
P24250437	Maribyrnong Library - Site Options Analysis	30					30							30
P24250438	Billy Button Shade Structure	80			80									80
P24250502	Norfolk St Ceiling Acoustic Panels	10			10									10

	Capital Works & Asset Improvement Programs	Project Cost	Asset Expenditure Types					Summary of Funding Sources						
Project ID	For The Year Ending 30 June 2027	2026/27 $'000	New $'000	Renewal $'000	Upgrade $'000	Expansion $'000	Improvement $'000	Grants $'000	Contributions (DCP Reserve) $'000	Borrowings $'000	Asset Sales $'000	Open Space Reserve $'000	Major Project & Other Reserves $'000	Council Cash $'000
P22230053	Pipemakers Park - Visitor Centre and Machine Shop	1,000			1,000								1,000	
P24250359	Maribyrnong Community Centre - Foyer Upgrade and Staff Room Design	400			400									400
	Early Years and Young People													
P24250268	Maribyrnong River Children's Centre Building Works	700		700										700
P24250078	Brenbeal Children's Centre Kitchen Renewal	150		150										150
P24250334	North Maidstone Kindergarten building works - deck renewal	250		250										250
P24250130	Clare Court Building and Compliance Works (Design and Construction	600		600										600
P24250467	Phoenix Youth Centre improvements	75			75									75
P24250501	Phoenix Youth Centre – CCTV installation	30					30							30
P24250262	Forward Planning and Design for Early Years Facilities - Annual recurrent budget	250					250							250
	Aquatic and Leisure Centres													
P2122-0219	MAC Waterslide & Splash Park	13,180	13,180										4,434	8,746
P24250057	MAC Electrification	2,943			2,943			500						2,443
P24250519	MAC - Plant Renewal 26/27	240					240							240
P24250520	MAC Building Renewal / Improvement 26/27	240					240							240
	Sport and Recreation Facilities													
P23240003	RecWest Footscray and Shorten Reserve	22,487			22,487			5,500		15,000		1,987		

	Capital Works & Asset Improvement Programs	Project Cost	Asset Expenditure Types					Summary of Funding Sources						
Project ID	For The Year Ending 30 June 2027	2026/27 $'000	New $'000	Renewal $'000	Upgrade $'000	Expansion $'000	Improvement $'000	Grants $'000	Contributions (DCP Reserve) $'000	Borrowings $'000	Asset Sales $'000	Open Space Reserve $'000	Major Project & Other Reserves $'000	Council Cash $'000
P24250513	Sports Pavilions Minor Asset Renewal 2026/27	600		600										600
P24250081	Robert Barrett Reserve Pavilion - Schematic Design	50			50									50
	Sustainability													
P24250125	Getting off Gas Program	100			100									100
	Total Buildings	53,158	20,180	3,811	27,895	-	1,272	9,143	-	15,000	-	1,987	9,434	17,594
	Total - Property	53,838	20,180	3,811	27,895	-	1,952	9,143	-	15,000	-	1,987	9,434	18,274
	Plant and Equipment													
	Computers and Telecommunications													
P24250448	Public Library PC & Other Device Renewals 2026-27	70		70										70
P24250538	Unified communications (Teams + CC + AV) - Software (Intangible Asset)	780					780							780
P24250539	HR & Payroll Solution - Software (Intangible Asset)	500					500							500
	Total - Computers and Telecommunications	1,350		70			1,280							1,350
	Fixtures, fittings and furniture													
P24250466	Community Services Facilities Furniture Replacement	200					200							200
	Total - Fixtures, fittings and furniture	200					200							200
	Library Books													
P24250446	Library Collections - CAPEX	420		420										420
P24250446	Library Collections - OPEX (eBooks, magazines, digital newspaper access, etc.,)	280					280							280
	Total - Library Books	700	-	420	-	-	280	-	-	-	-	-	-	700

	Capital Works & Asset Improvement Programs	Project Cost	Asset Expenditure Types					Summary of Funding Sources						
Project ID	For The Year Ending 30 June 2027	2026/27 $'000	New $'000	Renewal $'000	Upgrade $'000	Expansion $'000	Improvement $'000	Grants $'000	Contributions (DCP Reserve) $'000	Borrowings $'000	Asset Sales $'000	Open Space Reserve $'000	Major Project & Other Reserves $'000	Council Cash $'000
	Plant, Machinery and Equipment													
P26270464	Fleet Renewal Program (Plant Renewal Reserve)	1,000		1,000							400		600	
	Total - Plant, Machinery and Equipment	1,000		1,000							400		600	
	Total - Plant and Equipment	3,250		1,490			1,760				400		600	2,250
	Infrastructure													
	Roads													
P24250477	VGC Local Roads Funding							800						(800)
P24250477	RTR 2026/27							562						(562)
P24250458	Joseph Road Precinct	500			500				500					
P24250531	Construction of Joseph & Hopkins ST Bridge Interface	435		435					435					
P24250316	Road Renewal - Summerhill Road - West Footscray	2,510		2,510									2,510	
	Roads and Footpaths													
	Road resurfacing works													
P24250186	Road Resurfacing - Barkly Street Footscray (Distributor Road)	1,490		1,490									1,490	
P24250477	Road Re-Sheet Program - Hampden Street (Crothers - Ashley), Braybrook	215		215										215
P24250477	Road Re-Sheet Program - Renown Street (Mitchell - Radio), Maidstone	170		170										170
P24250477	Road Re-Sheet Program - Edward Street (Pilgrim - Charles), Seddon	185		185										185
P24250477	Road Re-Sheet Program - Batman Street (Barkly - Geelong), Footscray	225		225										225

	Capital Works & Asset Improvement Programs	Project Cost	Asset Expenditure Types					Summary of Funding Sources						
Project ID	For The Year Ending 30 June 2027	2026/27 $'000	New $'000	Renewal $'000	Upgrade $'000	Expansion $'000	Improvement $'000	Grants $'000	Contributions (DCP Reserve) $'000	Borrowings $'000	Asset Sales $'000	Open Space Reserve $'000	Major Project & Other Reserves $'000	Council Cash $'000
P24250477	Road Re-Sheet Program - Oscar Street (Williamstown Road - End), Seddon	80		80										80
P24250477	Road Re-Sheet Program - Campbell Street (Francis Street - End), Yarraville	80		80										80
P24250477	Road Re-Sheet Program - Chatfield Street (Wales -Edgars), Kingsville	165		165										165
P24250477	Road Re-Sheet Program - Freame Street (Francis - Drew), Yarraville	210		210										210
P24250477	Road Re-Sheet Program - King Street (Lawn - Castley), Braybrook	70		70										70
P24250477	Road Re-Sheet Program - Lyons Street (Cowper - Whitehall), Footscray	110		110										110
P24250477	Road Re-Sheet Program - Wembley Avenue (Fogarty seal change - 86 Mill Avenue), Yarraville	70		70										70
P24250477	Road Re-Sheet Program - Wilson Street (Kingsford - Darnley), Braybrook	140		140										140
P24250477	Road Re-Sheet Program - Powell Cresent (Whittaker to Halstead), MAIDSTONE Halstead done recently but Powell Crescent is in bad condition and needs to be done	110		110										110

	Capital Works & Asset Improvement Programs	Project Cost	Asset Expenditure Types					Summary of Funding Sources						
Project ID	For The Year Ending 30 June 2027	2026/27 $'000	New $'000	Renewal $'000	Upgrade $'000	Expansion $'000	Improvement $'000	Grants $'000	Contributions (DCP Reserve) $'000	Borrowings $'000	Asset Sales $'000	Open Space Reserve $'000	Major Project & Other Reserves $'000	Council Cash $'000
P24250477	Road Re-Sheet Program - Neylon Street (Gents to Dead End), Yarraville Resheet with Patching with kerb works, pit adjustments and provision of pram xing matching existing gravel path.	50		50										50
P24250477	Road Re-Sheet Program - Alexander Street (Windsor - Victoria), Seddon	70		70										70
	Road reconstruction including kerb and channel													
	Road Reconstruction/ Rehabilitation Program -													
P24250476	Sub-categories Roads FY 26/27 - Kerb and Channel	200		200										200
P24250530	Construction - Cowper Street - 210 Whitehall St.	500			500								500	
P24250482	Laneway Program-Leeds Laneway - Stage 1 (Leeds to Irving), Footscray	200			200									200
P23241113	Ballarat Road - Pedestrian Operated Signal – State government grant	200	200					200						
	Road Improvement Program													
P24250484	Sub-categories Roads FY 26/27 - Advance Design for Capital Works	450					450							450
P24250529	Detailed Design - Lawson Street / CPACH Car-park.	120					120							120
P24250471	Public lighting minor works	20					20							20
	Transport													
P24250475	Minor works: signs, line marking, bike parking	100					100							100

	Capital Works & Asset Improvement Programs	Project Cost	Asset Expenditure Types					Summary of Funding Sources						
Project ID	For The Year Ending 30 June 2027	2026/27 $'000	New $'000	Renewal $'000	Upgrade $'000	Expansion $'000	Improvement $'000	Grants $'000	Contributions (DCP Reserve) $'000	Borrowings $'000	Asset Sales $'000	Open Space Reserve $'000	Major Project & Other Reserves $'000	Council Cash $'000
P24250472	Transport and Active Transport Studies	50					50							50
P24250469	Transport Design	200		150			50							200
P24250473	Integrated Transport Design	200			200									200
	Active Transport Program													
P24250462	Active Transport - Behaviour Changes	30					30							30
P24250468	Active Transport - Minor Works 26/27	100					100							100
P24250474	Active Transport Program - Van Ness Avenue & Warrs Road Pedestrian Crossing	70		70										70
P24250474	Active Transport Program - Maribyrnong River SUP improvements (Footscray Wharf - Lynchs Bridge)	80		80										80
P24250474	Active Transport Program - Pilgrim - Bristow Bike Corridor	80		80										80
P24250474	Active Transport Program - Francis Street POS	80		80										80
P24250474	Active Transport Program - Dempster Street Shared Path	330			330									330
P24250474	Construction of Stage 2 of the Geelong Road service lane shared user path	250			250									250
P24250474	Active Transport Program - Wombat Crossing at Roberts Street near Adeney Street (grant funding may be received)	62			62									62
P24250474	Kleimaker Lane shared user path and amenity improvements	50			50									50

	Capital Works & Asset Improvement Programs	Project Cost	Asset Expenditure Types					Summary of Funding Sources						
Project ID	For The Year Ending 30 June 2027	2026/27 $'000	New $'000	Renewal $'000	Upgrade $'000	Expansion $'000	Improvement $'000	Grants $'000	Contributions (DCP Reserve) $'000	Borrowings $'000	Asset Sales $'000	Open Space Reserve $'000	Major Project & Other Reserves $'000	Council Cash $'000
	City Design													
P24250500	Nicholson St Streetscape construction (Byron St to Donald St) - Stage 1	500			500									500
	Total - Roads	10,757	200	7,045	2592		920	1562	935	-	-	0	4,500	3760
	Bridges													
P24250517	Bridge Condition Audit 2026-27	80					80							80
	Total - Bridges	80	-	-	-	-	80	-	-	-	-	-	-	80
	Footpath and Cycleways													
P24250556	FMAC Nicholson St Footpath Project (Irving to Paisley)	1,500			1,500									1,500
	Footpath Renewal Program													
P24250481	Footpath Renewal Program	1,000		1,000										1,000
	Total - Footpath and Cycleways	2,500	-	1,000	1,500	-	-	-	-	-	-	-	-	2,500
	Drainage													
P24250476	Drainage Improvement Program	200		200										200
P24250480	Drainage Improvement Program - Flood Modelling (grant funding may be received)	100					100							100
	Total - Drainage	300	-	200	-	-	100	-	-	-	-	-	-	300
	Recreational, Leisure and Community Facilities													
P24250337	Braybrook Park Sports Precinct	60			60							60		
P24250087	Hansen Reserve Basketball Court and Skate Elements Plaza - Construction	800	800					150				650		
P24250063	Henry Turner North Reserve	400		400									400	
P24250512	Sports Minor Infrastructure Renewals Program 2026/27	750		750										750
P24250511	Sports Lighting Renewal Program 2026/27	100		100										100

	Capital Works & Asset Improvement Programs	Project Cost	Asset Expenditure Types					Summary of Funding Sources						
Project ID	For The Year Ending 30 June 2027	2026/27 $'000	New $'000	Renewal $'000	Upgrade $'000	Expansion $'000	Improvement $'000	Grants $'000	Contributions (DCP Reserve) $'000	Borrowings $'000	Asset Sales $'000	Open Space Reserve $'000	Major Project & Other Reserves $'000	Council Cash $'000
P24250510	Sports Field Renewal Program 2026/27	300		300										300
	Total - Recreational, Leisure and Community Facilities	2,410	800	1,550	60	-	-	150	-	-	-	710	400	1,150
	Parks, Open Space and Streetscapes													
P24250524	Public Art	150					150							150
P24250523	Public Art Renewal	200					200							200
P24250504	FMAC Public Spaces	700	700									700		
P24250506	FMAC Little Africa activation works	300		300										300
P24250508	FMAC Minor Infrastructure works	300			300									300
P24250507	FMAC Improvement Program - Feasibility & Design	300					300							300
P24250509	Open Space Minor Infrastructure Renewal 2026/27	500		500										500
P24250543	Standard Design Infrastructure Manuals	60					60							60
P24250514	Maribyrnong River Trail Lighting	320					320					320		
P24250498	Footscray Park - New Playground	150	150									150		
P24250377	Playground upgrade and renewal	1,000			1,000							1,000		
P24250492	West Footscray - New Open Space	180	180									180		
P24250489	Woody Meadow - Construction	36	36					14				23		
P24250084	Raleigh Street Park	150	150					150						
P24250493	Pipemakers Park - High Priority Conservation Works	30		30										30
P24250419	Harris Reserve - Stage 2 - Reserve Improvements	248		248				93				155		
P24250495	Bell Reserve Renewal Planning	150			150			150						

	Capital Works & Asset Improvement Programs	Project Cost	Asset Expenditure Types					Summary of Funding Sources						
Project ID	For The Year Ending 30 June 2027	2026/27 $'000	New $'000	Renewal $'000	Upgrade $'000	Expansion $'000	Improvement $'000	Grants $'000	Contributions (DCP Reserve) $'000	Borrowings $'000	Asset Sales $'000	Open Space Reserve $'000	Major Project & Other Reserves $'000	Council Cash $'000
P24250491	Johnson Reserve Master Plan Implementation - Native planting and Nature play	90			90			90						
P24250488	Beevers Reserve Upgrade - Construction	850			850			150				700		
P24250070	Bellairs Park Upgrade	400			400			150				250		
P24250076	Footscray Park Bowling Club retaining wall	350			350									350
P24250442	West Footscray Primary School - JUA improvements	80			80									80
P24250545	Open Space Signage	200					200							200
P24250542	Recreation and Open Space Service Audit and Alignment	60					60							60
P24250144	Urban Forest Planning	100					100							100
P24250456	Tree Planting - All Locations	1,002					1,002						872	130
	Total - Parks, Open Space and Streetscapes	7,906	1,216	1,078	3,220		2,392	797				3,478	872	2,760
	Waste Management													
P23242211	Waste Management - Bin Replacement (Waste Mgmt. Res)	200		200									200	
	Total - Waste	200	-	200	-	-	-	-	-	-	-	-	200	-
	Other Infrastructure													
P24250444	Ongoing climate emergency initiatives - renewable energy, energy efficiency, climate adaptation	108					108							108
	Total - Other Infrastructure	108	-	-	-	-	108	-	-	-	-	-	-	108
	Total Infrastructure	24,261	2,216	11,073	7,372	-	3,600	2,509	935	-	-	4,188	5,972	10,658
	Total Capital Works 2026/2027	81,349	22,396	16,374	35,267		7,312	11,652	935	15,000	400	6,174	16,006	31,182

4.4.3 Capital Works Carried Forward From the 2025/26 Year

	Capital Works Program - Carried Forward from the 2025/2026 Year	Project Cost	Asset Expenditure Types					Funding						
Project ID	For The Year Ending 30 June 2027	2026/27 $'000	New $'000	Renewal $'000	Upgrade $'000	Expansion $'000	Improvement $'000	Grants $'000	Contributions (DCP Reserve) $'000	Borrowings $'000	Asset Sales $'000	Open Space Reserve $'000	Major Project & Other Reserves $'000	Council Cash $'000
	Buildings													
	Aquatic and Leisure Centres													
P23240061	MAC Column Assessment & Rectification	235					235						235	
P24250057	MAC Electrification	557			557			557						
	Public Realm													
P24250427	Little Saigon Lift Replacement	600			600								600	
P24250125	Getting off Gas Program	151			151								151	
P23240112	Ops Centre Uplift	100			100								100	
	Community Centres, Arts and Libraries													
P24250333	Master Plan for Drill Hall	150			150								150	
P24250336	Braybrook Community Hub Neighbourhood Battery and Energy Upgrade	150			150								150	
P22230053	Pipemakers Park - Visitor Centre and Machine Shop	572			572								572	
P24250359	Maribyrnong Community Centre - Foyer Upgrade and Staff Room Design	110			110								110	
	Early Years and Young People													
P24250130	Clare Court Building and Compliance Works (Design and Construction	180		180									180	
P24250329	Cherry Cresent Kindergarten Redevelopment Planning	100			100								100	
P24250417	Maidstone Child and Family Centre site investigation and outdoor play space works	665		665									665	
	Total Buildings	3,570	-	845	2,490	-	235	557	-	-	-	-	3,013	-
	Plant and Equipment													

	Capital Works Program - Carried Forward from the 2025/2026 Year	Project Cost	Asset Expenditure Types					Funding						
Project ID	For The Year Ending 30 June 2027	2026/27 $'000	New $'000	Renewal $'000	Upgrade $'000	Expansion $'000	Improvement $'000	Grants $'000	Contributions (DCP Reserve) $'000	Borrowings $'000	Asset Sales $'000	Open Space Reserve $'000	Major Project & Other Reserves $'000	Council Cash $'000
	Computers and Telecommunications													
P24250325	Maribyrnong IT Strategy & Renewal	650		350	300								650	
	Total - Computers and Telecommunications	650		350	300	-	-	-	-	-	-	-	650	-
	Roads													
	Roads and Footpaths													
	Road Constructions													
P24250316	Road Renewal - Summerhill Road - West Footscray	2,000		2,000									2,000	
P24250129	Barkly Village Streetscape and Clarke St park - CONSTRUCTION	700			700								700	
P24250231	Road Reconstruction - Knox Street: Hyde to Stephen (Recon)	650		650					130				520	
P24250400	Transport Projects construction - 25/26 - South Road	579		579				264					316	
P24250151	City Design - Bunbury Street Upgrade (Construction Stage 1) DCP Project	500			500								500	
	Total - Roads	4,429	-	3,229	1,200	-	-	264	130	-	-	-	4,036	-
	Drainage													
P24250285	Drainage Improvement Works - Little Smith Street - Yarraville	405		405									405	
P24250364	Drainage Improvement works - Graingers Road - West Footscray	250		250									250	
	Total - Drainage	655	-	655	-	-	-	-	-	-	-	-	655	-
	Footpath													
P24250344	Hanmer Reserve DDA Ramp Design and Construction	400	400						80				320	
	Total - Footpath and Cycleways	400	400						80				320	
	Parks, Open Space and Streetscapes													

	Capital Works Program - Carried Forward from the 2025/2026 Year	Project Cost	Asset Expenditure Types					Funding						
Project ID	For The Year Ending 30 June 2027	2026/27 $'000	New $'000	Renewal $'000	Upgrade $'000	Expansion $'000	Improvement $'000	Grants $'000	Contributions (DCP Reserve) $'000	Borrowings $'000	Asset Sales $'000	Open Space Reserve $'000	Major Project & Other Reserves $'000	Council Cash $'000
P24250431	Central Footscray Minor Infrastructure Improvement	150					150						150	
P24250381	McIvor Reserve Dog Park Upgrade	100			100							100		
P21220164	Yarraville Gardens - Masterplan	40					40						40	
P23240044	Pipemakers Park Masterplan Review	60					60						60	
	Total - Parks, Open Space and Streetscapes	350	-	-	100	-	250	-	-	-	-	100	250	-
	Other Infrastructure													
P24250360	Community infrastructure plan	50					50						50	
	Total - Other Infrastructure	50	-	-	-	-	50	-	-	-	-	-	50	-
	Total Capital Works carry forward from 2025/2026	10,104	400	5,079	4,090	-	535	821	210	-	-	100	8,973	-
	Total Capital Works 2026/2027 (Including C/fwd)	91,452	22,796	21,453	39,356	-	7,847	12,472	1,145	15,000	400	6,274	24,979	31,182

*McIvor Stadium – Major Project Reserve $2.5 million, subject to confirmed matching State Government grant funding.

4.5 Summary of Planned Capital Works Expenditure for the years ending 30 June 2028, 2029 & 2030

	Asset Expenditure Types						Funding Sources							
2027/28	Total $'000	New $'000	Renewal $'000	Expansion $'000	Upgrade $'000	Improvement $'000	Total $'000	Asset Sales $'000	Grants $'000	Contributions $'000	Open Space $'000 reserve	Major Projects & Other	Borrowings $'000	Council Cash $'000
Property														
Land	510					510	510							510
Land improvements	211					211	211							211
Total land	721	-	-	-	-	721	721						-	721
Buildings	15,063	4,082	2,100		6,690	2,191	15,063		2,430		4,679	5,000		2,954
Total buildings	15,063	4,082	2,100	-	6,690	2,191	15,063	-	2,430	-	4,679	5,000	-	2,954
Total property	15,784	4,082	2,100	-	6,690	2,912	15,784	-	2,430	-	4,679	5,000	-	3,675
Plant and Equipment														
Plant, machinery and equipment	1,614		1,533			81	1,614	400						1,214
Fixtures, fittings and furniture	194					194	194							194
Computers and telecommunications	1,218		1,133			85	1,218							1,218
Library books	1,030		750			280	1,030							1,030
Total Plant and Equipment	4,056	-	3,416	-	-	640	4,056	400	-	-	-	-	-	3,656
Infrastructure														
Roads	13,776		10,650		1,800	1,326	13,776		1,465			2,000		10,311
Footpaths and cycleways	1,546		883			663	1,546							1,546
Drainage	600		600				600							600
Recreational, leisure and community facilities	6,997		610		6,310	77	6,997		4,000			2,891		106
Waste management	200		200				200							200
Parks, open space and streetscapes	11,013	2,000	6,000		2,000	1,013	11,013				1,500			9,513
Off street carparks	997		997				997							997
Other infrastructure	300					300	300							300
Total infrastructure	35,430	2,000	19,940	-	10,110	3,380	35,430	-	5,465	-	1,500	4,891	-	23,574
Total capital works expenditure	55,269	6,082	25,456	-	16,800	6,931	55,269	400	7,895	-	6,179	9,891	-	30,904

	Asset Expenditure Types						Funding Sources							
2028/29	Total $'000	New $'000	Renewal $'000	Expansion $'000	Upgrade $'000	Improvement $'000	Total $'000	Asset Sales $'000	Grants $'000	Contributions $'000	Open Space $'000 reserve	Major Projects & Other Reserve $'000	Borrowings $'000	Council Cash $'000
Property														
Land	520					520	520							520
Land improvements	223					223	223							223
Total land	743	-	-	-	-	743	743	-	-	-	-	-	-	743
Buildings	7,100		2,600		1,230	3,270	7,100							7,100
Total buildings	7,100	-	2,600	-	1,230	3,270	7,100	-	-	-	-	-	-	7,100
Total property	7,843	-	2,600	-	1,230	4,013	7,843	-	-	-	-	-	-	7,843
Plant and Equipment														
Plant, machinery and equipment	1,965		1,567			398	1,965	400						1,565
Fixtures, fittings and furniture	198					198	198							198
Computers and telecommunications	1,254		1,167			87	1,254							1,254
Library books	1,061		750			311	1,061							1,061
Total Plant and Equipment	4,479	-	3,484	-	-	995	4,479	400	-	-	-	-	-	4,079
Infrastructure														
Roads	12,118		9,266		1,800	1,052	12,118		1,466			3,000		7,652
Footpaths and cycleways	1,260		1,000			260	1,260							1,260
Drainage	3,573		1,573		2,000		3,573							3,573
Recreational, leisure and community facilities	5,579		2,200		3,000	379	5,579					3,000		2,579
Waste management	200		200				200							200
Parks, open space and streetscapes	9,150	1,500	6,000		1,250	400	9,150				1,800	4,000		3,350
Off street carparks	500		500				500							500
Other infrastructure	212					212	212							212
Total infrastructure	32,592	1,500	20,739	-	8,050	2,303	32,592	-	1,466	-	1,800	10,000	-	19,326
Total capital works expenditure	44,914	1,500	26,823	-	9,280	7,311	44,914	400	1,466	-	1,800	10,000	-	31,248

	Asset Expenditure Types						Funding Sources							
2029/30	Total $'000	New $'000	Renewal $'000	Expansion $'000	Upgrade $'000	Improvement $'000	Total $'000	Asset Sales $'000	Grants $'000	Contributions $'000	Open Space $'000 reserve	Major Projects & Other Reserve $'000	Borrowings $'000	Council Cash $'000
Property														
Land	1,030				530	500	1,030						1,030	
Land improvements	435				235	200	435						435	
Total land	1,465	-	-	-	765	700	1,465	-	-	-	-	-	1,465	-
Buildings	12,387		4,187		5,000	3,200	12,387			400	600	3,500	7,887	
Total buildings	12,387	-	4,187	-	5,000	3,200	12,387	-	-	400	600	3,500	7,887	-
Total property	13,852	-	4,187	-	5,765	3,900	13,852	-	-	400	600	3,500	9,352	-
Plant and Equipment														
Plant, machinery and equipment	1,976		1,602			374	1,976	400				150	1,426	
Fixtures, fittings and furniture	190					190	190						190	
Computers and telecommunications	1,287		1,202			85	1,287						1,287	
Library books	1,393		1,093			300	1,393						1,393	
Total Plant and Equipment	4,846	-	3,897	-	-	949	4,846	400	-	-	-	150	4,296	-
Infrastructure														
Roads	12,100		9,000		1,800	1,300	12,100		1,530	400		3,000	7,170	
Footpaths and cycleways	1,550		1,000		200	350	1,550				400		1,150	
Drainage	3,432		1,232		2,000	200	3,432						3,432	
Recreational, leisure and community facilities	3,800		2,000		1,500	300	3,800			100	550		3,150	
Parks, open space and streetscapes	8,500		5,000		2,000	1,500	8,500			100	4,000	350	4,050	
Off street carparks	1,500		1,500				1,500						1,500	
Other infrastructure Waste Management	319		219			100	319						319	
Total infrastructure	31,201	-	19,951	-	7,500	3,750	31,201	-	1,530	600	4,950	3,350	20,771	-
Total capital works expenditure	49,900	-	28,035	-	13,265	8,600	49,900	400	1,530	1,000	5,550	7,000	34,420	-

5. Financial Performance Indicators

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

Domain / Indicator	Measure	Notes	Actual	Forecast Actual	Target	Target Projections			Trend
			2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	+/o/-
Governance	Councillor attendance at Council meetings								
Transparency	Sum of the number of Councillors who attended each Council meeting/(Number of Council meetings) × (Number of Councillors elected at the last Council general election)	1	95%	100%	100%	95%	95%	95%	o
Governance	Staff Turnover								
Strategic Planning	Permanent staff resignations and terminations for the financial year/Average number of permanent staff for the financial year	2	9.08%	8.12%	10%	10%	10%	10%	o
Community	Utilisation of aquatic facilities								
Aquatic Facilities	Number of visits to aquatic facilities/Population	3	8.05	8.12	7.4	7.11	7.22	7.35	o
Community	Library visits per head of population								
Library Services	Number of library visits/Population	4	4.42	4.36	4.2	4.2	4.30	4.49	-
Community	Infant enrolments in the MCH service								
MCH Services	Infants enrolled in the MCH service (from birth notifications received)/Number of birth notifications received	5	99.72%	100.53%	100.49%	100.46%	100.42%	100.38%	o
Environment	Food safety samples								
Food Safety	Number of food samples obtained /Required number of food samples	6	114.21%	115%	105%	105%	105%	105%	+
Responsiveness	Time taken to decide planning applications								
Statutory Planning	Median number of days between receipt of a planning application and a decision on the application	7	86	79	70	70	70	70	-
Responsiveness	Kerbside collection bins missed								
Waste Management	Number of kerbside collection bins missed/Number of scheduled kerbside collection bin lifts	8	8.41%	8.82%	7.52%	8.52%	7.52%	7.52%	+

Notes to indicators

1 Councillor attendance at Council meetings

It is expected that Councillors will attend all scheduled Council meetings.

2 Staff Turnover

A healthy staff turnover rate is approx. 10%. Staff turnover enables the organisation to inject fresh ideas, review structures and replace underperforming staff.

3 Utilisation of aquatic facilities

The Maribyrnong Aquatic Centre continues to attract strong attendance, averaging over 2,000 visits per day. Programs and facilities are evolving to meet the needs of Maribyrnong's diverse community. The new waterslides and splash park opening in mid-2027 will offer more interactive water-play options and are expected to boost attendance.

4 Library visits per head of population

This target is consistent with previous trends

5 Infant enrolments in the MCH service

The existing trend of infant enrolments in the MCH service is expected to continue.

6 Food safety samples

This target is consistent with previous trends.

7 Time taken to decide planning applications

Data from recent years shows a reduction in the time taken to decide applications. This trend is expected to continue.

8 Kerbside collection bins missed

Missed collections are expected to remain consistent with trends for 2026/27 before increasing slightly in 2027/28 with the introduction of FOGO for multi-unit dwellings, and again in 2028/29 when the new contract begins.

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

Targeted Service Performance Indicators - Mandatory

Domain / Indicator	Measure	Notes	Actual	Forecast Actual	Target	Target Projections			Trend
			2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	+/o/-
Governance									
Community engagement (Council decisions made and implemented with community input)	Satisfaction with the opportunities offered by Council to be consulted or engaged in Council decisions Community satisfaction rating out of 100 with the consultation and engagement efforts of Council	9	70	70	70	70	70	70	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	82.15%	84.48%	95.39%	95.39%	95.39%	94.80%	o
Responsiveness									
Statutory planning (Councils decide on planning applications and fulfill their legislative duties in a timely manner)	Planning applications decided within the relevant required time Number of planning application decisions made within the relevant required time / Number of planning application decisions made	11	67.01%	74.79%	70.00%	70.00%	70.00%	70.00%	o
Environment									
Waste management (Waste is minimised and sustainability promoted)	Kerbside collection waste to landfill Waste in tonnage collected from kerbside waste collection services sent to landfill / Number of serviced properties	12	New	45.00%	45.00%	45.00%	44.10%	42.34%	o

"Key to Target Trend:
+ increase in Council's overall targets
o maintaining Council's overall targets
- decrease in Council's overall targets"

Targeted Financial Indicators - Mandatory

Domain / Indicator	Measure	Notes	Actual 2024-25	Forecast Actual 2025-26	Target 2026-27	Target Projections 2027-28	2028-29	2029-30	Trend +/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	358%	383%	362%	358%	352%	357%	o
Financial forecasting									
Asset renewal and upgrade (Renewal and upgrade of assets is planned and delivered)	Asset renewal compared to depreciation Asset renewal and upgrade expense / Asset depreciation	14	213%	113.90%	251.48%	171.22%	142.08%	158.46%	-
Financial management									
Rates concentration (Revenue is generated from a range of sources)	Rates compared to adjusted underlying revenue Rate revenue / adjusted underlying revenue	15	74.20%	75.39%	76.50%	76.88%	77.26%	77.58%	+
Financial management									
Expenditure and revenue level (Resources are used efficiently in the delivery of services)	Expenses per property assessment Total expenses / no. of property assessments	16	$3,489.48	$3,516.84	$3,583.64	$3,639.59	$3,720.77	$3,787.56	+

Key to Target Trend:
+ increase in Council's overall targets
o maintaining Council's overall targets
- decrease in Council's overall targets

Notes to indicators

9	Satisfaction with the opportunities offered by Council to be consulted on or engaged in Council decisions This target remains appropriate given stable historical performance and the external factors that influence community perceptions.
10	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 This target is consistent with previous trends.
11	Planning applications decided within the relevant required time Number of planning application decisions made within the relevant required time / Number of planning application decisions made This target is consistent with previous trends.
12	Kerbside collection waste to landfill This target is consistent with tonnes of waste to landfill data from previous years, with a trend towards this amount reducing over time.
13	Current assets compared to current liabilities This target is consistent with previous trends.
14	Asset renewal compared to depreciation This target is consistent with previous trends.
15	Rates compared to adjusted underlying revenue This target is consistent with previous trends.
16	Expenses per property assessment This target is consistent with previous trends.

5b Financial Performance Indicators

The following table highlights Council's current and projected performance across a range of key financial performance indicators. These indicators provide a useful analysis of Council's financial position and performance and should be interpreted in the context of the organisation's objectives. The financial performance indicators below are the prescribed financial performance indicators contained in Part 3 of Schedule 3 of the Local Government (Planning and Reporting) Regulations 2020. Results against these indicators will be reported in Council's Performance Statement included in the Annual Report.

Indicator	Measure	Notes	Actual 2024-25	Forecast 2025-26	Budget 2026-27	2027-28	2028-29	Projections 2029-30	Trend +/o/-
Financial Forecasting									
Indebtedness (level of long-term liabilities is appropriate to the size and nature of a Council's activities)	Non-current liabilities compared to own-source revenue Non-current liabilities / own source revenue	17	6.18%	6.78%	12.72%	10.98%	10.41%	8.34%	+
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	18	5.30%	4.52%	11.78%	10.16%	8.55%	6.96%	+
	Loans and borrowings repayments compared to own-source revenue Interest and principal repayments on interest bearing loans and borrowings / own-source revenue	19	0.77%	0.77%	1.76%	1.81%	1.76%	1.72%	+
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	20	$1,737.29	$1,770.64	$1,804.27	$1,847.82	$1,904.76	$1,954.95	+
	Infrastructure per head of population Value of infrastructure / Population	21	$9.823.87	$10,028.84	$10,637.15	$10,867.63	$10,976.95	$ 11,118.40	+
Revenue and grants (revenue is generated from a range of sources in order to fund the delivery of services to the community)	Own-source revenue per head of population Own source revenue / Population	22	$1,736.26	$1,799.03	$1,844.12	$1,896.54	$1,950.75	$2,007.02	+
	Recurrent grants per head of population Recurrent grants / Population	23	$93.31	$65.66	$76.59	$79.17	$80.71	$82.95	+

Indicator	Measure	Notes	Actual 2024-25	Forecast 2025-26	Budget 2026-27	2027-28	2028-29	Projections 2029-30	Trend +/o/-
Financial Forecasting Financial management									
Liquidity (sufficient working capital and cash is available to cover expenses)	Cash compared to current liabilities Cash / current liabilities	24	42.59%	57.71%	69.02%	73.79%	76.39%	74.97%	o
Liquidity (sufficient working capital and cash is available to cover expenses)	Cash and other financial assets compared to current liabilities Cash and other financial assets / current liabilities	25	298.71%	307.99%	282.04%	279.24%	277.80%	283.59%	o
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	26	5.51%	5.88%	6.31%	6.72%	6.48%	6.70%	+
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	27	0.32%	0.33%	0.33%	0.34%	0.34%	0.35%	+
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	28	$2,450.18	$2,549.66	$2,656.07	$2,693.76	$2,731.16	$2,768.27	+
Rates collection (rates and charges are being responsibly collected)	Rates and charges debt Unpaid rates and charges / all rates and charges	29	11.43%	10.71%	10.71%	10.71%	10.71%	10.71%	o

Sustainability Capacity

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

6. Summary of Financial Position

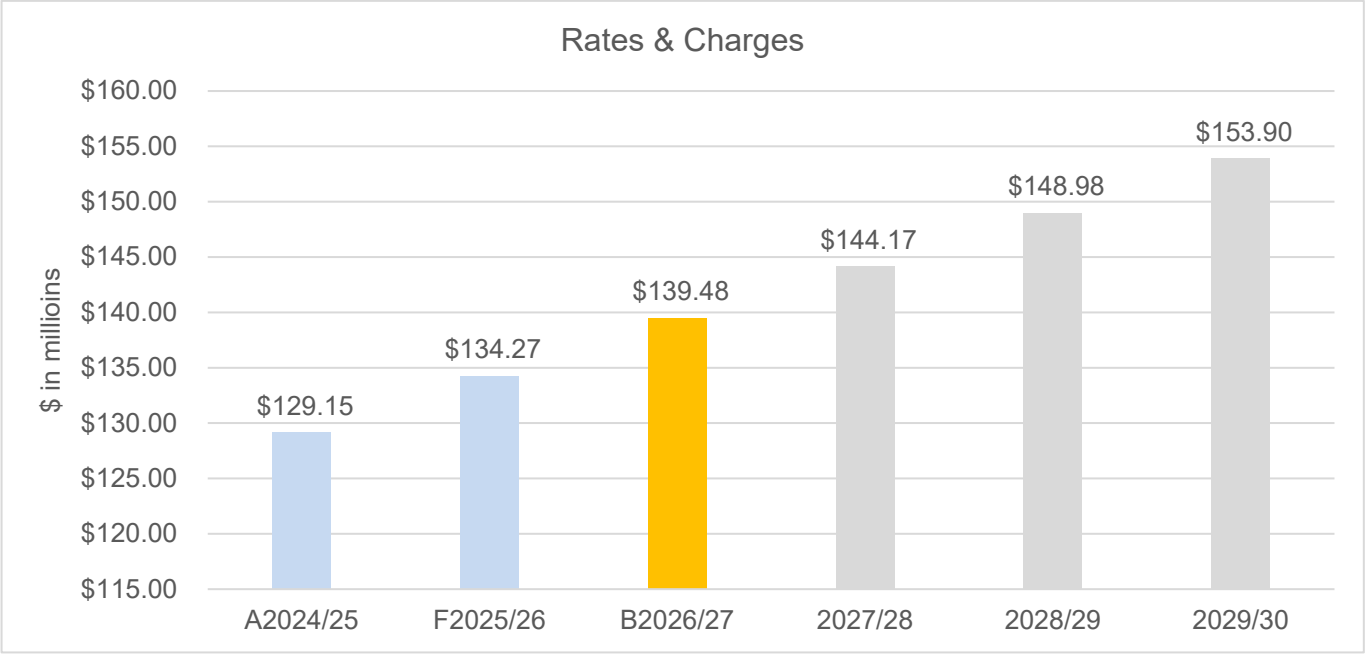
The following reports provide detailed analysis to support and explain the budget reports in the previous section.

This section includes the following analysis and information:

Summary of Financial Position

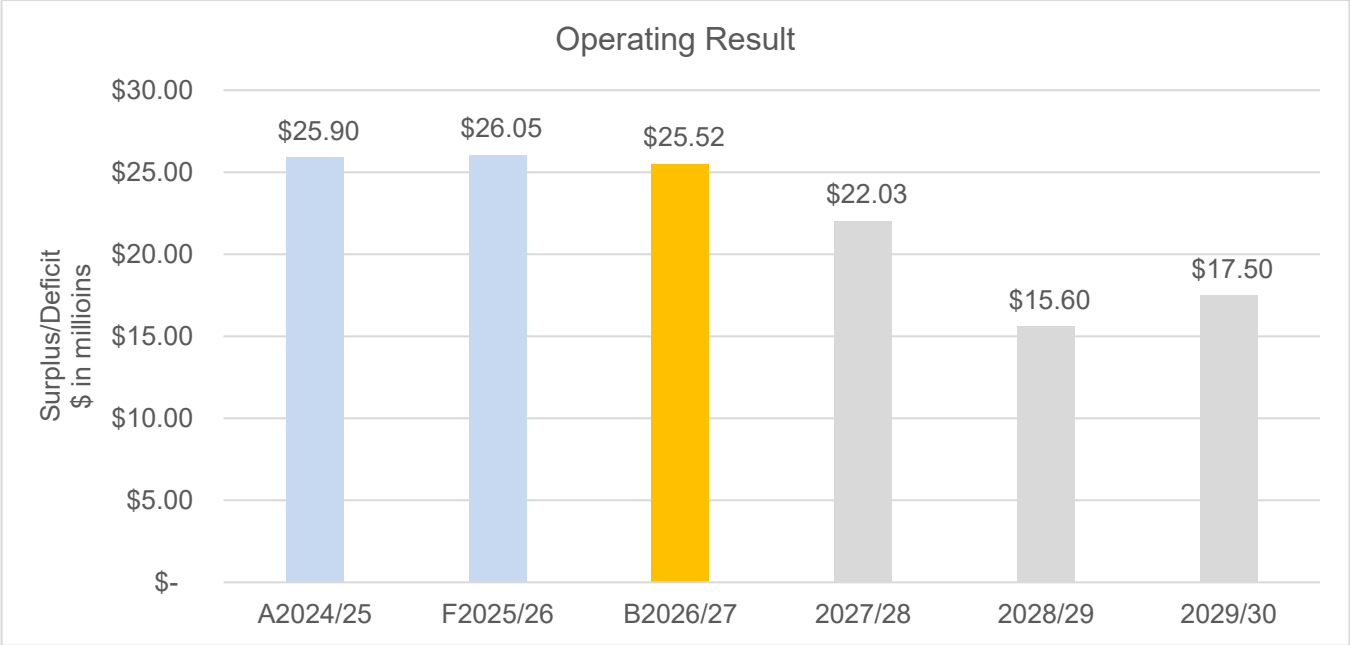
Council has prepared a Budget for the 2026/27 financial year which seeks to balance the demand for services and infrastructure with the community's capacity to pay. Key budget information is provided below about the rate increase, operating result, services, cash and investments, capital works, financial position, financial sustainability and strategic objectives of the Council.

6.1.1 Rates & Charges



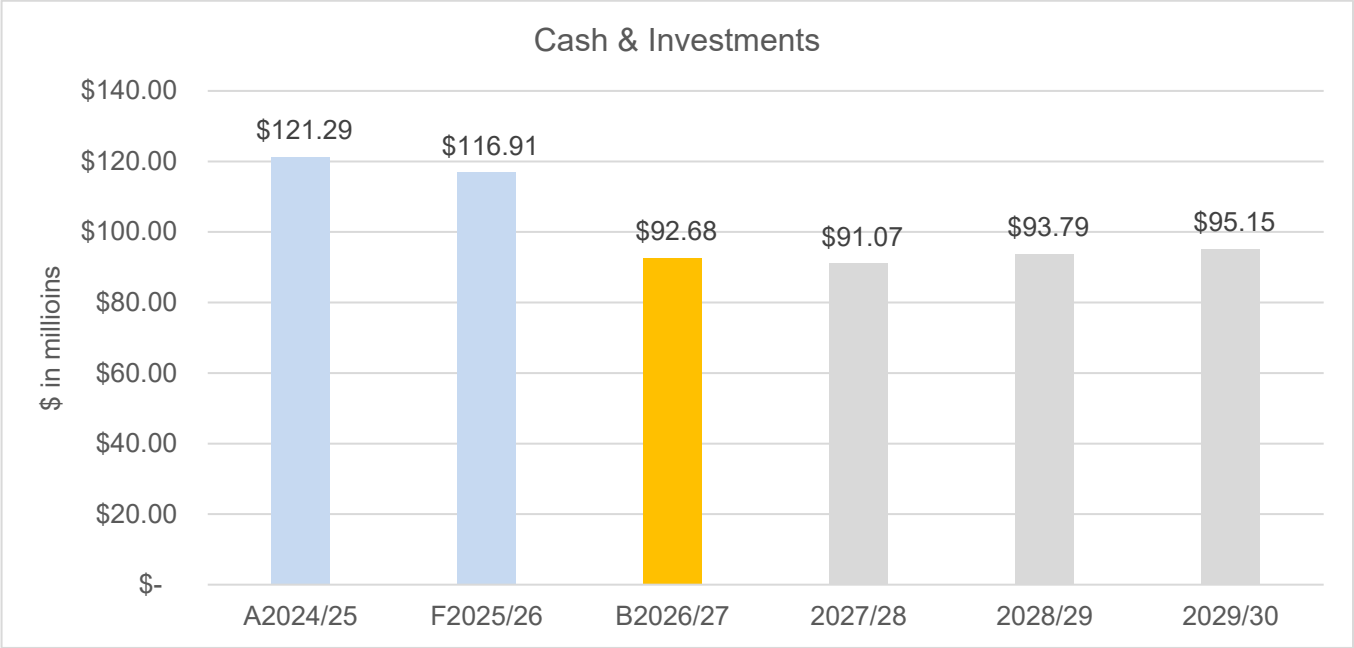
The average rates increase by 2.75% (rate cap 2.75%) for the 2026/27 year, raising total rates and charges of $139.48 million, including $1.220 million generated from supplementary rates. This will result in an increase in total revenue from rates and service charges of 3.88%. The difference between the rate cap of 2.75% and 3.88% is due to the annualised impact of supplementary rates raised in 2025/26.

6.1.2 Operating Result



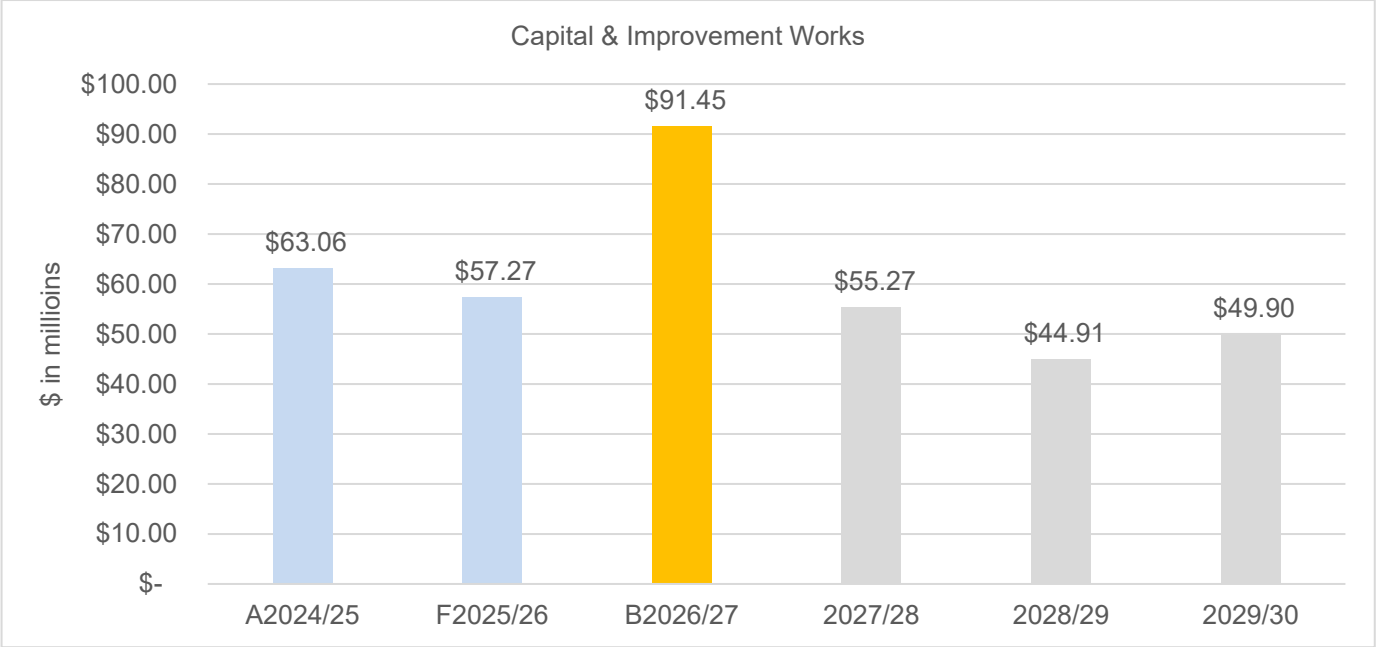
The expected operating result for the 2026/27 year is a surplus of $25.52 million, which is a decrease of $0.537 million over forecast of 2025/26.

6.1.3 Cash & Investments



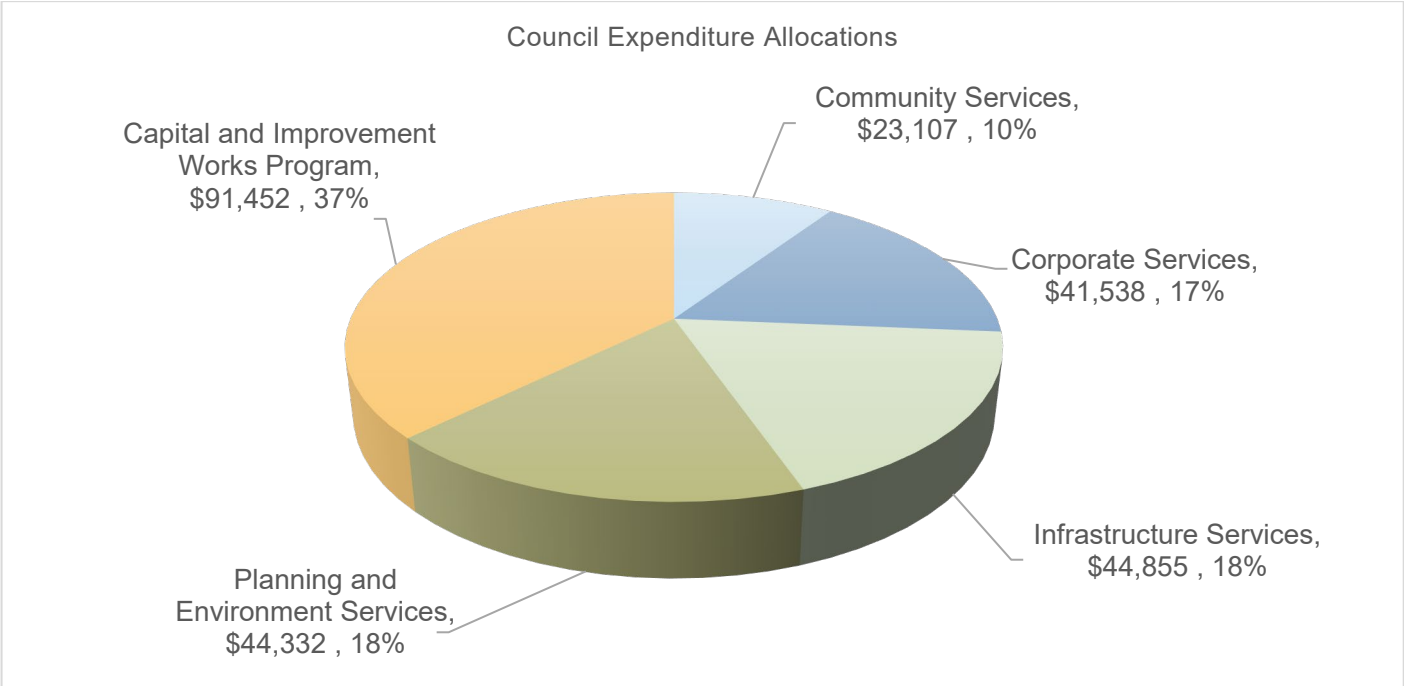
Cash and Investments is forecast to decrease from 2025/26 to 2026/27 year due to a run down in cash reserves to fund the capital program. The trend in later years is to remain steady at an acceptable level.

6.1.4 Capital Works



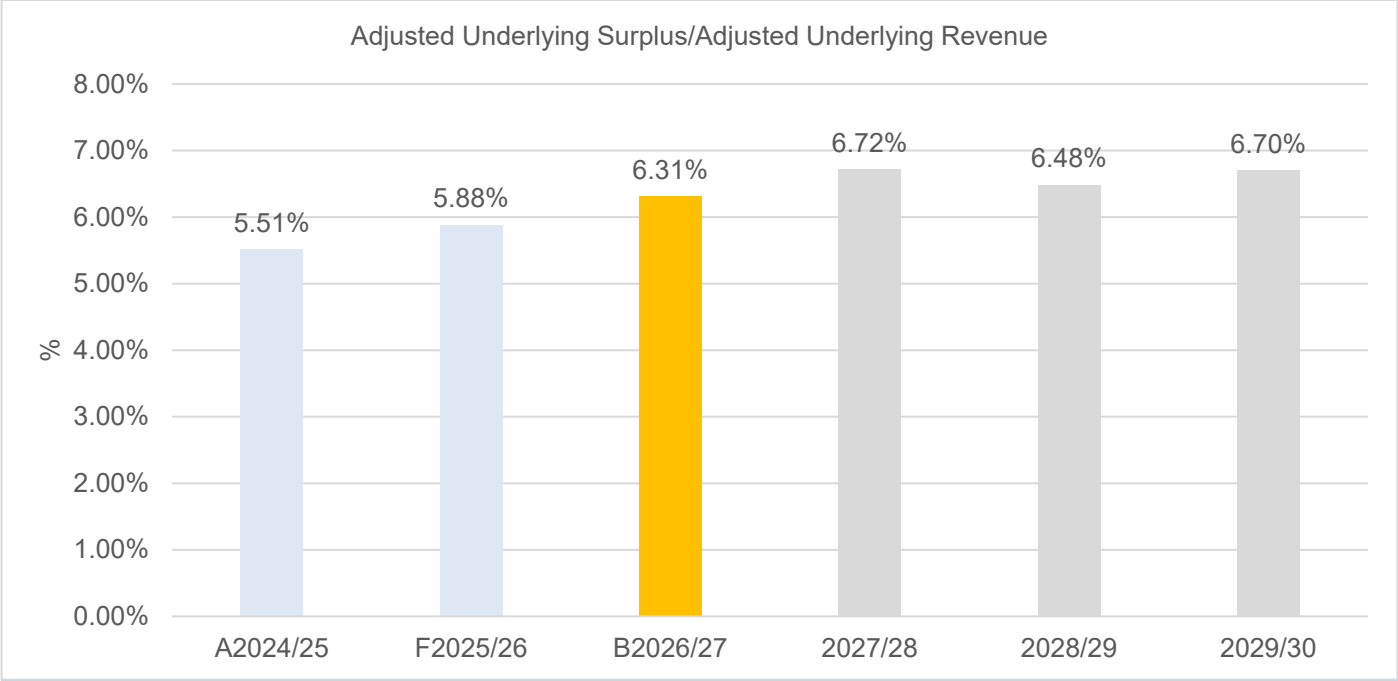
The capital works program for the 2026/27 year is expected to be $91.452 million. The capital expenditure program has been set and prioritised based on a rigorous process of consultation that has enabled Council to assess needs and develop sound business cases for each project. This year's program includes a number of major projects. (Capital works is forecast to be $57.27 million for the 2025/26 year).

6.1.5 Council Expenditure Allocations ($000)



The previous chart provides an indication of how Council allocates its expenditure across the main services that it delivers. It shows how much is allocated to each service area for every $100 that Council spends.

6.1.6 Financial Sustainability

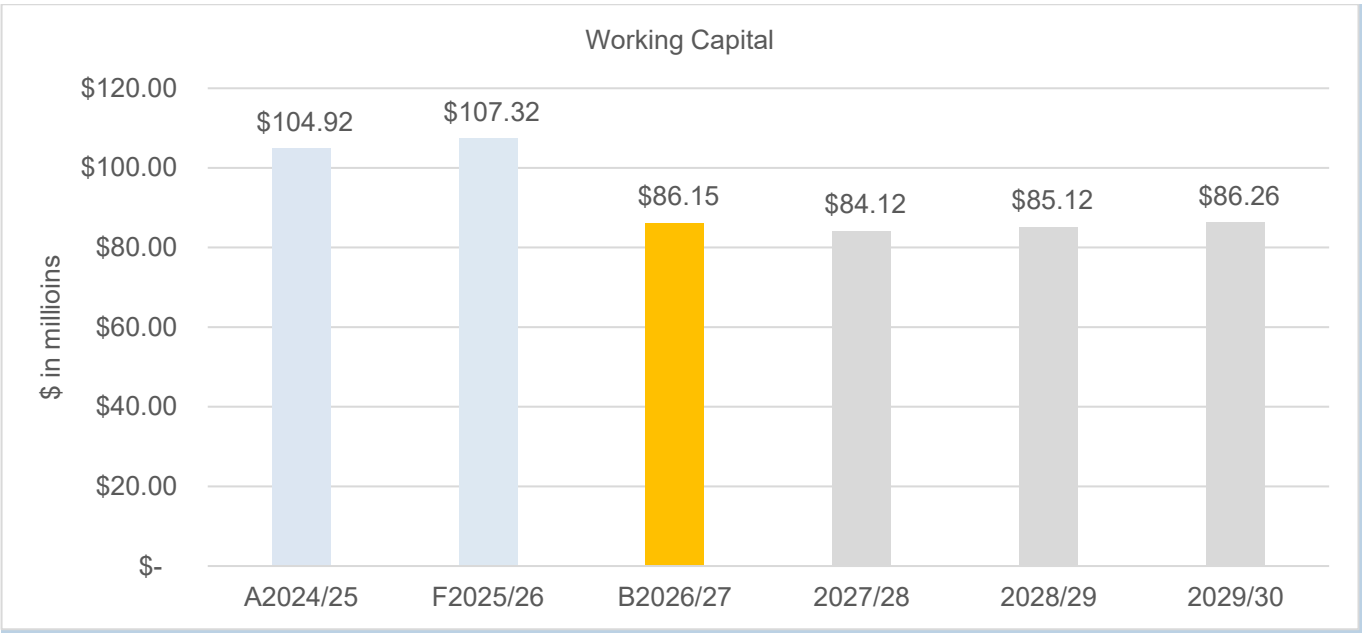


The adjusted underlying result, which excludes items such as non-recurrent capital grants and contributions is a surplus of $10.472 million for 2025/26 forecast and $11.507 million for 2026/27.

A high-level Projections for the years 2026/27 to 2029/30 has been developed to assist Council in adopting a budget within a longer term prudent financial framework. The key objective of the Plan is financial sustainability in the medium to long term, while still achieving the Council's strategic objectives as specified in the Council Plan. The adjusted underlying result, which is a measure of financial sustainability, shows an increasing surplus over the four-year period.

6.1.7 Financial Position

The financial position (working capital) is expected to decrease by $21.17 million when compare from 2025/26 forecast to 2026/27 budget. This is mainly due to spending of capital works.



The key outcomes are as follows:

- Financial sustainability - Cash and investments are forecast to decrease from 2025/26 forecast actuals of $116.905 million to $92.681 million.
- Service delivery strategy – Service levels have been maintained throughout the four-year period. Despite this, operating surpluses are forecast for the years 2025/26 to 2029/30.
- Borrowing strategy –The new borrowings will be required in 2026/27 of $15 million.

7. Rating Information

Introduction

The rating system determines how Council will raise the total budgeted funds. It does not affect the total amount of money to be raised by Council, but rather the relative share of revenue contributed by each property type.

The Local Government Act 1989 requires that the rating system provide a “reasonable degree of stability in the level of the rates burden”.

Financial Management Principles

The *Local Government Act 1989* prescribes the key principles of sound financial management for Councils. All Councils are required to implement and establish budgeting and reporting frameworks that are consistent with the following principles:

Manage financial risks faced by Council prudently, having regard to economic circumstances.

Pursue spending and rating policies that are consistent with a reasonable degree of stability in the level of the rate burden.

Ensure that decisions and actions have regard to financial effects on future generations.

Ensure full, accurate and timely disclosure of financial information relating to the Council.

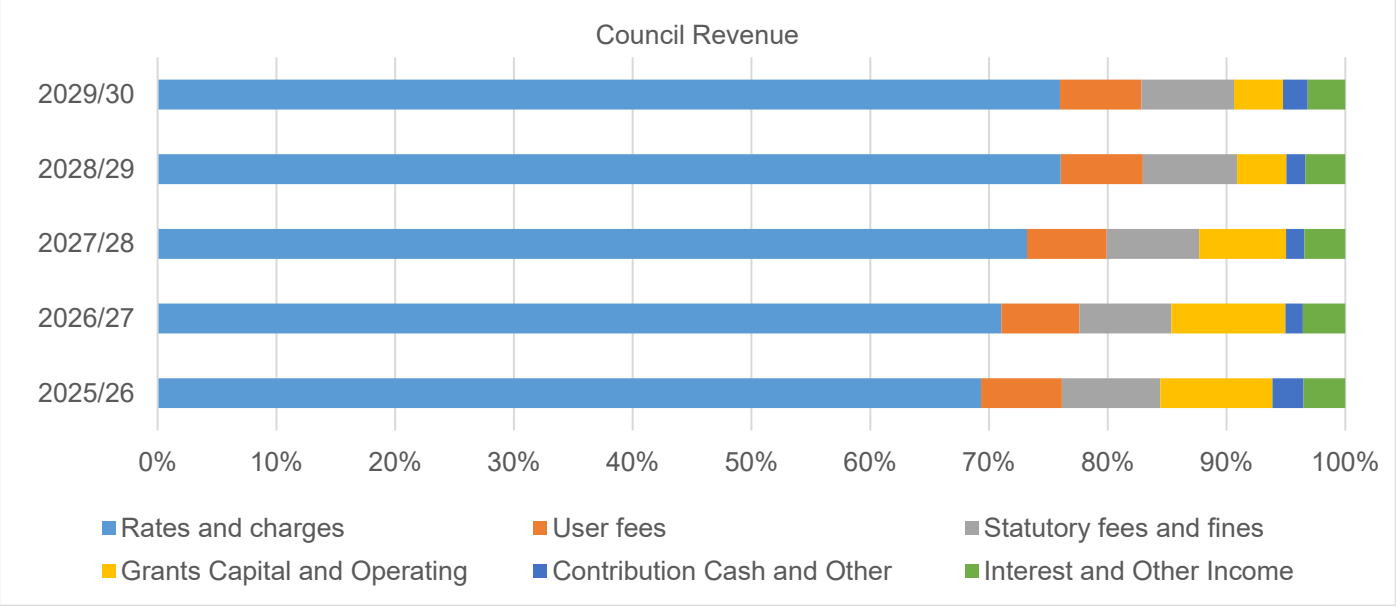
These broad fiscal principles are reflected in the Revenue and Rating Plan.

Relationship to other Plans and Processes

Council uses several planning processes and instruments to conduct operations. This enables Council to identify and raise the necessary funds to provide services, balance competing needs and maintain the City’s assets and facilities. The illustration in Section 1 shows the Revenue and Rating plan in the context of Council’s other key strategic and financial planning processes and instruments.

Total Revenue

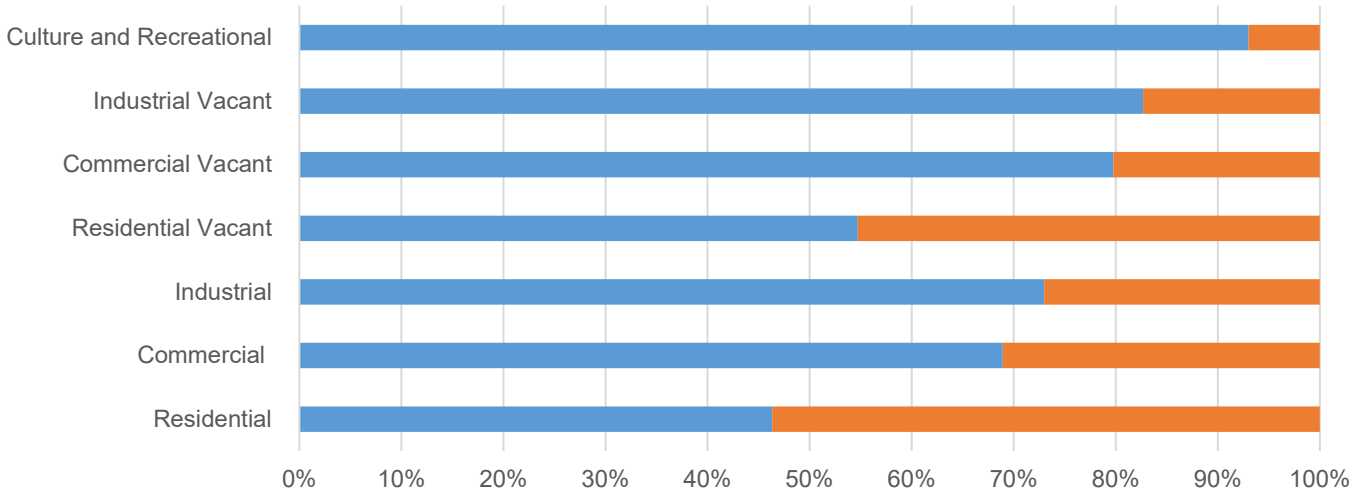
The City of Maribyrnong levies property rates under the *Local Government Act 1989* with rates being the Council’s main revenue source. The following chart provides a breakdown Council’s key revenue sources in 2025/26 and for the following 3 years under the Revenue and Rating Plan.



This chart shows that rates are the Council main revenue source, accounting for 71.05% ($139.5 million) of total income. Rates and charges revenue is raised by rates levied, municipal charge or waste charges levied.

Rateable Assessments and Valuations

The following chart shows the distribution of rate assessments (by number) in the City of Maribyrnong. 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. The following chart shows the % breakdown of rate assessments compared to the % breakdown by valuation ($CIV):



	Residential	Commercial	Industrial	Residential Vacant	Commercial Vacant	Industrial Vacant	Culture and Recreational
CIV% 2026/27	78.34%	11.87%	7.50%	1.06%	0.59%	0.45%	0.20%
Assessment % 2026/27	90.74%	5.35%	2.78%	0.88%	0.15%	0.09%	0.01%

This chart shows that, whilst residential assessments account for the vast majority (90.74%) of the total number of rateable assessments, they account for only 78.34% of total CIV (reflecting the lower average assessment size for residential properties).

Conversely, commercial and industrial assessments, with a combined 8.13% of rateable assessments (by number), account for a combined 19.37% of total CIV (reflecting larger average assessment size).

Rating Structure

The (2026/27) City of Maribyrnong rating structure is as follows:

Type or class of land		2026/27 cents/$CIV*
General rate for rateable residential properties	100%	0.00265800
General rate for rateable commercial properties	135%	0.00358800
General rate for rateable industrial properties	160%	0.00425300
General rate for rateable Residential vacant properties	200%	0.00531600
General rate for rateable Commercial vacant properties	300%	0.00797400
General rate for rateable Industrial vacant properties	300%	0.00797400
General rate for rateable cultural and recreational properties	100%	0.00265800

Municipal Charge $20 or waste charge 1 $292.20 and waste charge 2 $352.30

Rebate for pensioners (in addition to State funded pensioners rates remission scheme) of 50% of total rates and charges up to a maximum of $ $236.30. Provisions for the deferment and/or waivers of rates and charges in specific hardship cases.

Residential Vacant Land Rebate – The objective is to grant to each owner of rateable land who meets the eligibility criteria a rebate of 50% on residential vacant land whose current differential is 200% to residential ratepayers where a Certificate of Occupancy Permit has been issued within 18 months of the completed building demolition or where the development has been impacted by a construction company being placed into administration and a Certificate of Occupancy Permit has been issued within 48 months of the completed building demolition(noting this rebate does not apply for the State Government Fire Service Levy)

40% discount applies to the seven Cultural and Recreational Properties.

Valuation System

Capital Improved Value (CIV)

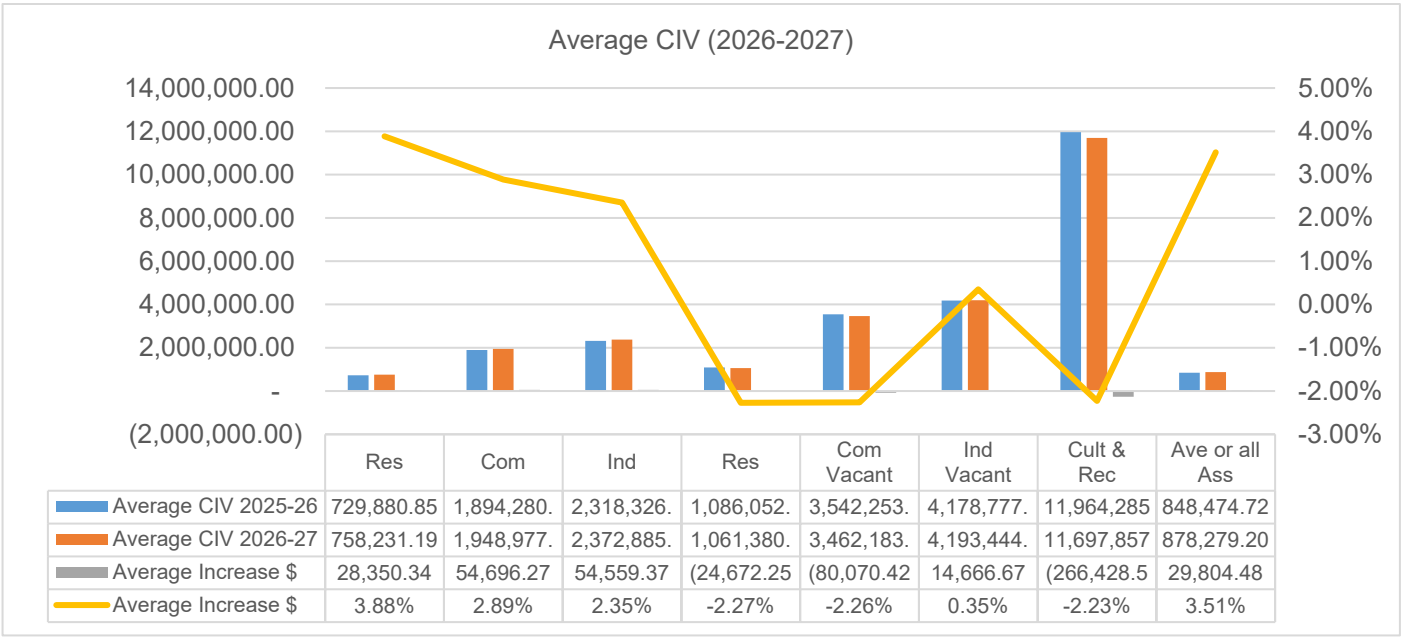
Maribyrnong City Council has in the past levied rates based on the Net Annual Value (NAV) of rateable property in the City. This has reflected the history of The City of Maribyrnong as an inner-city Council with a high proportion of commercial and industrial assessments. Maribyrnong was one of six Councils in Victoria that still use the NAV system (Melbourne City, Port Phillip, Yarra, Whittlesea and Glen Eira).

Maribyrnong City Council applies Capital Improved Value (CIV) to all properties within the municipality to consider the fully developed value of the property. This basis of valuation considers the total market value of the land plus buildings and other improvements.

Differential rating allows (under the CIV method) Council to shift part of the rate burden from some groups of ratepayers to others, through different “rates in the dollar” for each class of property.

2026 Revaluation Outcomes

The chart below shows the impact of the most recent property revaluation in the City of Maribyrnong (returned in 2026). It shows the change in average CIV per assessment (by type) and the % change from 2025 to 2026.



	Res	Com	Ind	Res	Com Vacant	Ind Vacant	Cult & Rec	Ave or all Ass
Average CIV 2025-26	729,880.85	1,894,280.	2,318,326.	1,086,052.	3,542,253.	4,178,777.	11,964,285	848,474.72
Average CIV 2026-27	758,231.19	1,948,977.	2,372,885.	1,061,380.	3,462,183.	4,193,444.	11,697,857	878,279.20
Average Increase $	28,350.34	54,696.27	54,559.37	(24,672.25	(80,070.42	14,666.67	(266,428.5	29,804.48
Average Increase $	3.88%	2.89%	2.35%	-2.27%	-2.26%	0.35%	-2.23%	3.51%

This shows that the residential sector is to have increased in value over the previous 12-month period (3.88% increase).

The average residential vacant assessment has decreased in value 2.27%, with the average commercial vacant assessment decreasing by 2.26%.

Supplementary Valuations

Whilst the Council budget and the Rating Strategy is based on a 'snapshot' of the city rate base at the present point in time, Council is continually adding new rate assessments throughout the rating year. New property developments, including subdivisions, strata (unit) developments, consolidations, as well as property improvements and renovations to existing properties, lead to supplementary valuations.

The long-term average of supplementary valuations is that these add approximately 1.0% to 1.5% to Council's valuation base (CIV) each year. This is included in Council's long-term financial strategy. In 2026/27, in the current property market climate, supplementary valuations are assumed to be approximately 1%.

Fair Go Rates System (Rate Cap)

Planning for future rate increases has therefore been an important component of the Strategic Resource Planning and the Rating Strategy 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 based on Council's average rates and charges.

The FGRS is overseen by the Essential Services Commission. The current Financial Plan applies the following assumed rate cap/rate increase assumptions:

4 Years Budget	Yr1	Yr2	Yr3	Yr4
Year	2026/27	2027/28	2028/29	2029/30
Assumed Rate Increase	2.75%	2.5%	2.5%	2.5%

Revenue Raising Principles

In considering what rating tools and mechanisms are appropriate and equitable, Council must deal with all facets of the rating structure. This includes the valuation, budgetary requirements, differential rating and broad taxation principles. It must also consider rebates and concessions, as well as how to deal with situations of genuine hardship.

With the goal of balancing service levels to meet the needs and expectations of the community, it must adopt a rating and charge system that will adequately resource its operations.

Public Goods and the 'Benefit' Principle:

A key determinant for Council to consider in a broader revenue policy sense is whether a service or activity should be funded from rates or through user charges (or through a combination of both). In determining if services should be funded by specific user charges or through rates, Council considers whether services are either entirely or partially 'public goods'. 'Public goods' are those services that provide a broad benefit to the community rather than a particular benefit to specific, identifiable individuals or groups. In the case of 'public goods', it is often difficult or impractical to exclude non-payers from the flow of benefits or to attribute costs to that user group.

Where possible, Council sets user charges based on the cost of provision of those services where there is clearly a direct line of benefit to users (i.e. waste collection service). At the same time small scale services or those where it would be difficult to reliably attribute costs or collect fees are funded through rates.

Stability and Fiscal Responsibility:

Council ensures that the rating strategy is consistent with the principles of sound financial management. It also needs to be fiscally responsible and sustainable in the context of the adopted long-term financial strategy. The *Local Government Act (1989)* requires that Council "pursue spending and rating policies that are consistent with a reasonable degree of stability in the level of the rates burden".

In this regard, it is Council's goal to minimise the impact of variations and fluctuations in the property market on the relative share of rates and charges paid by different ratepayer groups/sectors.

Balancing of Needs/Affordability:

A key goal in the rating strategy (alongside with the Council's budgeting process) is balancing the competing community demands and needs of keeping rate increase as low as practicable (and within the State-wide rate cap). Rate setting and budgeting needs to be done whilst ensuring that the current and future needs of the community are adequately accounted for in terms of services, facilities and infrastructure.

Equity Principle:

This is a broad principle that applies to all public sector taxation. It includes so-called 'horizontal' and 'vertical' equity. Horizontal equity means that those in the same position (e.g. with the same property value) should be treated the same. Vertical equity in respect to property taxation means that higher property values should incur higher levels of tax.

Efficiency Principle:

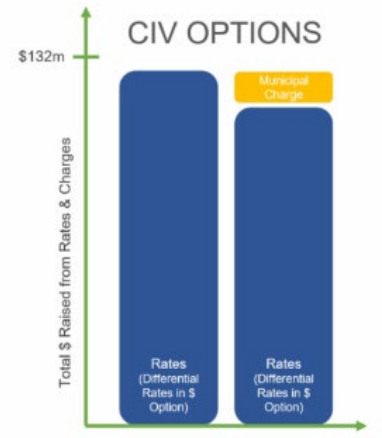
This principle means that, in a technical sense, the rating system applied should not unduly interfere with the efficient operation of the economy. For Local Government, rates should be consistent with the policy objectives of Council.

Simplicity Principle:

The simplicity principle refers to both administrative ease (and therefore lower administrative cost) and to the ability of ratepayers to understand how the rating system works. This second aspect aims to make the rating system transparent and capable of being questioned and challenged by ratepayers.

Capacity to Pay:

Council also considers the impacts on different ratepayers and service user groups and their capacity to pay. The rating strategy is based on Council's view of the most equitable, fair and fiscally responsible mix of rates and charges for the City of Maribyrnong under CIV rating.



Rates and Charges 'Mix' Options

Switching to a CIV rating expands the range of rates and charges available to the Council, allowing for a fairer and more equitable distribution of the rating burden across the community.

These are shown below:

The 'mix' of rates and charges is applied by Council and can only be applied to raise the same budgeted total amount of rates and charges according to the adopted Council budget. Each of the rates and charges options that are available to Council under CIV rating is addressed below:

Municipal Charge

Under the *Local Government Act 1989*, Councils that use the CIV system of rating also have the option of applying a flat annual Municipal charge. A Municipal Charge is not permitted where NAV rating is applied. The purpose of a Municipal charge as part of an overall rate mix is to provide a base revenue pool to cover part of Council's base administrative and governance cost structure. It does not fluctuate with and is independent of market-driven property valuations.

As a flat charge (applies equally to all assessments across the valuation spectrum), a Municipal Charge will impact on lower value assessments (which are mostly residential) proportionately more than on higher value assessments (which are mostly commercial and industrial).

Under the *Local Government Act 1989*, a Municipal charge may be levied on all rateable assessments, including residential, commercial and industrial. The maximum amount of revenue that may be raised from a Municipal charge is 20% of total rates and charges levied. In Maribyrnong's case, that equates to approximately $24 million.

Waste Charge

Under the *Local Government Act 1989*, Councils can levy a waste charge to recoup the costs of providing the weekly waste and recycling collection and disposal services.

A waste charge is allowed to be used under either the NAV or the CIV system but has not been applied in the City of Maribyrnong in the past.

Key features of a waste charge are:

Waste charges are a compulsory (non-optional) fee-for-service charge levied only on those receiving the service. These are mostly (but not all) residential assessments.

Waste charges can be set as either a single, cross-the-board charge levied on all service recipients or at variable levels reflecting different service levels (i.e. different charges for landfill and recycling and different charges for different bin sizes etc.).

The total amount raised from waste charges cannot exceed the total expenses incurred by Council in delivering the relevant services. In the City of Maribyrnong's case, the total expense currently is approximately $12.572 million.

A key advantage of a waste charge (or waste charges) is that it reflects the user-pays philosophy. A waste charge creates a direct and transparent link between the cost to Council of providing the service and the amount charged to users. Further, it creates the opportunity to introduce variable waste charges. The use of variable waste charges (i.e. for different service types and levels etc.) creates the capacity for Council to use the pricing structure for waste services to pursue policy and behavioural change objectives. However, being a flat charge (like the Municipal charge), waste charges tend to have a higher proportional impact on lower value assessments.

Differential rates

Under the *Local Government Act 1989*, where a Council applies the CIV rating system, it may choose to levy differential rates in the $ on different property classes (residential, commercial, industrial and vacant lands).

In considering the differential rates options, Council must have regard to an overall rating strategy as well as the overriding principles of fairness and equity (and other general taxation principles) in distributing the costs of its services to the wider community. The application of these principles needs to occur in a holistic, overall way, with no single principle operating in isolation or taking precedence over another. In some cases, the individual/narrow application of a certain taxation principle can contradict the application of another principle.

Cultural and Recreational Lands

The Cultural and Recreational Properties continue to receive a waiver of 40% applied to Residential differential rate.

Under the *Cultural and Recreational Land Act 1963*, provision is made for Council to grant a rating concession to any recreational lands which meet the test of being rateable land under the *Local Government Act 1989* i.e. outdoor recreational lands developed primarily for the general community benefit.

Municipal Rates Concession Scheme

Rate rebates for the 2026/27 financial year are as follows:

State funded pensioners municipal rates concession - this is a rebate of 50% of rates and charges up to a maximum of $272.70 per assessment for 2026/27 plus $50 for the fire services levy.

Maribyrnong City Council - funded pensioner rates rebate scheme – this is an additional rebate payable to pensioners of 50% of rates and charges up to a maximum of $236.30.

Rebates in accordance with s169(1)(a) of the *Local Government Act 1989*

Residential Vacant Land Rebate

The objective is to provide rate relief to the residential vacant landowners whose current differential is 200% to residential ratepayers.

Council grants to each owner of rateable land who meets the eligibility criteria below, a rebate of 50% on the 2026/27 instalments of Rates and Municipal Charge (noting this rebate does not apply for the State Government Fire Service Levy).

A person will be eligible to receive the rebate if the person:

is the owner of rateable land categorised as Residential Vacant Land

makes application to Council in the form determined by Council’s Chief Executive Officer, or delegate; and provides evidence showing that:

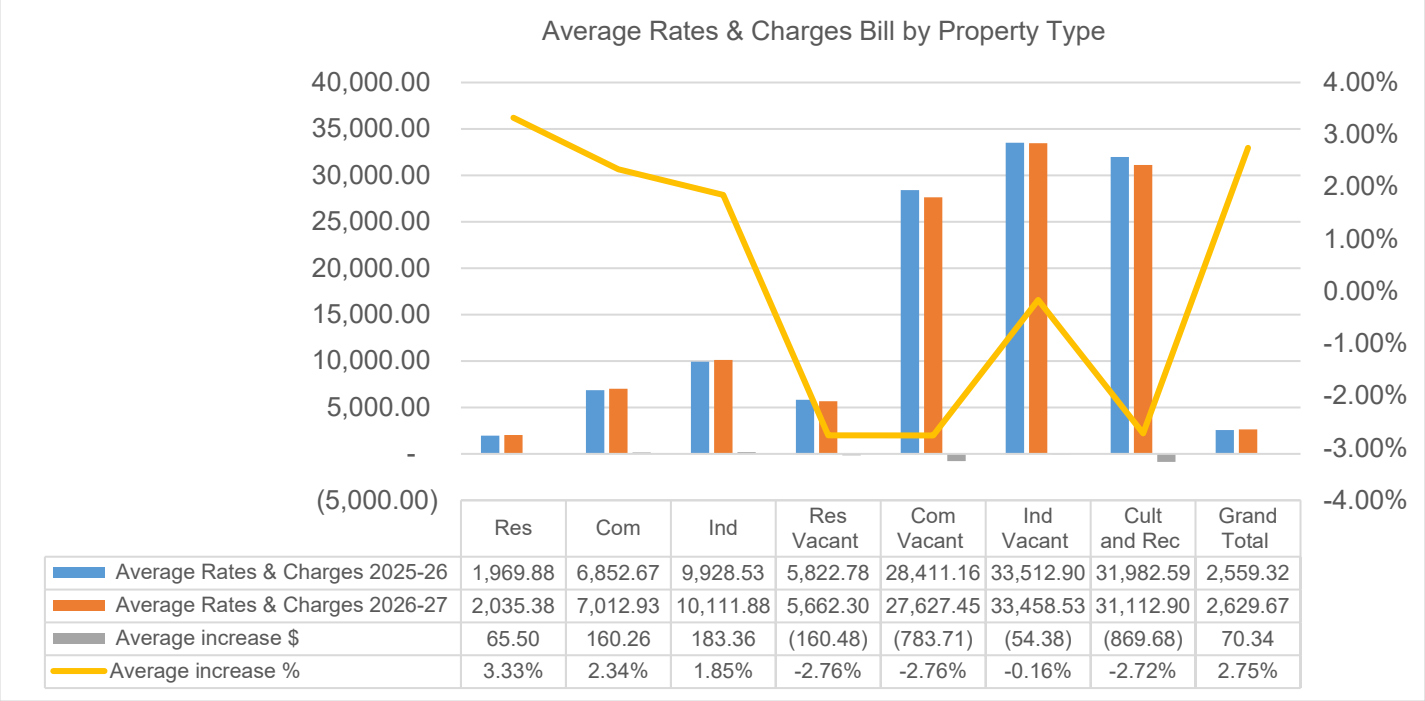
the owner was the occupier of the residential land

a Certificate of Occupancy Permit has been issued within 18 months of the completed building demolition.

Financial Impact

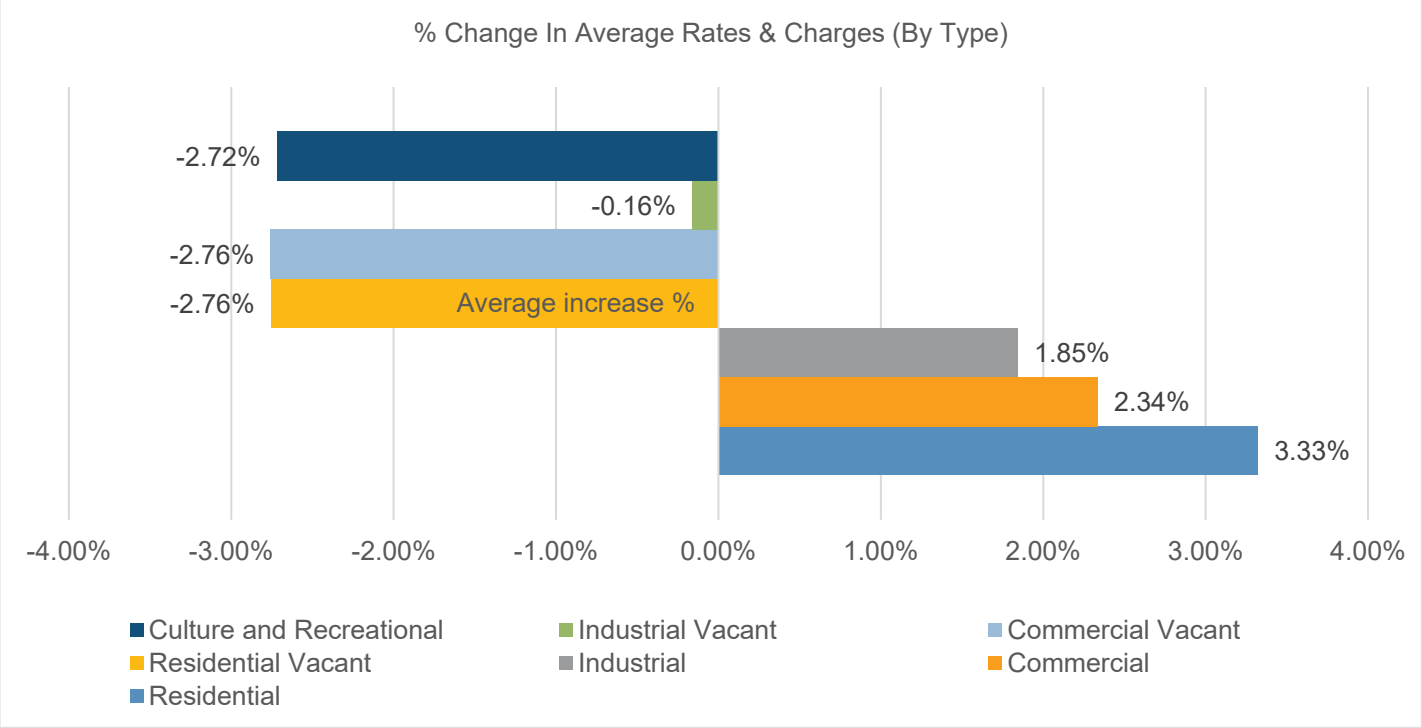
Average Rates bill (by type)

The following chart shows the average rates bill by property type under this rating strategy for 2026/27 (including all rates and flat charges, before any rebates):



	Res	Com	Ind	Res Vacant	Com Vacant	Ind Vacant	Cult and Rec	Grand Total
Average Rates & Charges 2025-26	1,969.88	6,852.67	9,928.53	5,822.78	28,411.16	33,512.90	31,982.59	2,559.32
Average Rates & Charges 2026-27	2,035.38	7,012.93	10,111.88	5,662.30	27,627.45	33,458.53	31,112.90	2,629.67
Average increase $	65.50	160.26	183.36	(160.48)	(783.71)	(54.38)	(869.68)	70.34
Average increase %	3.33%	2.34%	1.85%	-2.76%	-2.76%	-0.16%	-2.72%	2.75%

The following chart shows the % change in average rates bill by assessment type (including all rates and flat charges, before any rebates):



The previous graphs show that, under the adopted rating strategy, the average residential rates and charges bill would increase, on average, by 3.33% in 2026/27. The average rates and charges for industrial will increase by 1.85% and the industrial vacant decreases by 0.16% respectively.

Rates and charges for residential vacant land will decrease by 2.76%.

Geographic Dispersal of Impacts

The following table shows the predicted % change to the average rates & charges bill (by assessment type and by locality/suburb) for 2026/27 (including Rates and Municipal charges):

Suburbs	Count Of Assessments	Average Of Rates and Municipal Charges 2025-26	Average Of Rates and Municipal Charges 2026-27	Average Increase $	Average Increase %
Braybrook	4,884	2370.35956	2381.898568	$11.54	0.49%
Commercial	218	$5,702.51	$5,890.48	$187.96	3.30%
Commercial Vacant	12	$8,302.17	$8,834.59	$532.43	6.41%
Industrial	304	$7,397.85	$6,694.76	$(703.09)	-9.50%
Industrial Vacant	6	$35,693.43	$34,839.80	$(853.63)	-2.39%
Residential	4,265	$1,755.62	$1,809.25	$53.63	3.05%
Residential Vacant	79	$3,585.27	$3,574.32	$(10.95)	-0.31%
Footscray	12,837	$1,973.79	$2,001.66	$27.87	1.41%
Commercial	1,086	$3,981.82	$4,132.82	$150.99	3.79%
Commercial Vacant	41	$29,129.11	$27,217.17	$(1,911.94)	-6.56%
Cultural and Recreational	4	$33,400.39	$31,347.85	$(2,052.54)	-6.15%
Industrial	189	$8,787.96	$9,239.72	$451.75	5.14%
Industrial Vacant	7	$11,303.98	$17,129.93	$5,825.95	51.54%
Residential	11,445	$1,542.39	$1,556.17	$13.78	0.89%
Residential Vacant	65	$4,503.19	$4,449.45	$(53.73)	-1.19%
Kingsville	1,932	$2,199.70	$2,223.38	$23.68	1.08%
Commercial	50	$4,081.48	$4,307.30	$225.82	5.53%
Industrial	4	$5,672.37	$4,512.23	$(1,160.13)	-20.45%
Residential	1,873	$2,135.95	$2,156.80	$20.84	0.98%
Residential Vacant	5	$4,481.41	$4,496.07	$14.67	0.33%
Maidstone	4,561	$2,282.37	$2,396.63	$114.26	5.01%
Commercial	103	$6,983.79	$7,706.85	$723.07	10.35%
Commercial Vacant	3	$45,171.17	$45,657.86	$486.69	1.08%
Cultural and Recreational	1	$80,298.58	$82,418.00	$2,119.43	2.64%
Industrial	82	$11,897.60	$12,503.64	$606.04	5.09%
Industrial Vacant	2	$23,503.95	$23,942.00	$438.05	1.86%
Residential	4,310	$1,880.59	$1,965.93	$85.33	4.54%
Residential Vacant	60	$5,779.31	$6,191.43	$412.12	7.13%
Maribyrnong	6,948	$3,136.97	$3,255.34	$118.37	3.77%
Commercial	576	$13,773.16	$13,769.47	$(3.69)	-0.03%
Commercial Vacant	3	$50,567.93	$59,452.88	$8,884.95	17.57%
Industrial	50	$8,862.91	$8,683.36	$(179.55)	-2.03%
Industrial Vacant	1	$18,133.90	$21,629.54	$3,495.64	19.28%
Residential	6,261	$2,063.64	$2,183.39	$119.75	5.80%
Residential Vacant	57	$5,769.82	$6,710.23	$940.41	16.30%
Seddon	2,657	$2,491.52	$2,562.52	$71.00	2.85%
Commercial	103	$3,352.62	$3,326.71	$(25.92)	-0.77%
Commercial Vacant	3	$48,764.56	$49,644.86	$880.30	1.81%
Industrial	8	$5,009.90	$4,872.67	$(137.22)	-2.74%
Residential	2,516	$2,383.93	$2,459.99	$76.06	3.19%
Residential Vacant	27	$3,344.53	$3,285.40	$(59.13)	-1.77%
Tottenham	229	$18,556.09	$20,022.87	$1,466.78	7.90%

Suburbs	Count Of Assessments	Average Of Rates and Municipal Charges 2025-26	Average Of Rates and Municipal Charges 2026-27	Average Increase $	Average Increase %
Commercial	7	$11,250.65	$14,641.10	$3,390.45	30.14%
Commercial Vacant	2	$6,652.41	$6,558.68	$(93.73)	-1.41%
Industrial	206	$17,748.49	$19,261.11	$1,512.62	8.52%
Industrial Vacant	14	$35,792.66	$35,846.04	$53.38	0.15%
West Footscray	5,911	$2,365.85	$2,464.22	$98.37	4.16%
Commercial	125	$9,871.01	$10,679.09	$808.08	8.19%
Commercial Vacant	3	$10,546.37	$10,080.53	$(465.84)	-4.42%
Cultural and Recreational	1	$1,756.48	$1,907.18	$150.71	8.58%
Industrial	199	$9,401.32	$9,632.63	$231.31	2.46%
Industrial Vacant	9	$29,858.06	$26,631.01	$(3,227.05)	-10.81%
Residential	5,530	$1,876.96	$1,960.75	$83.79	4.46%
Residential Vacant	44	$4,502.05	$4,532.20	$30.15	0.67%
Yarraville	7,709	$3,083.97	$3,141.53	$57.56	1.87%
Commercial	282	$4,936.90	$4,929.78	$(7.12)	-0.14%
Commercial Vacant	4	$61,204.51	$58,000.95	$(3,203.56)	-5.23%
Cultural and Recreational	1	$8,221.51	$8,073.74	$(147.76)	-1.80%
Industrial	281	$7,889.68	$7,812.55	$(77.13)	-0.98%
Industrial Vacant	6	$63,305.10	$60,941.36	$(2,363.74)	-3.73%
Residential	7,054	$2,645.41	$2,735.49	$90.08	3.40%
Residential Vacant	81	$10,759.76	$9,020.78	$(1,738.98)	-16.16%
Grand Total	47,668	$2,559.32	$2,629.67	$70.34	2.75%

Rating Category 2026-27	Average Rates & Charges 2025-26	Average Rates & Charges 2026-27	Average increase $	Average increase %
Residential	$1,969.88	$2,035.38	$65.50	3.33%
Commercial	$6,852.67	$7,012.93	$160.26	2.34%
Industrial	$9,928.53	$10,111.88	$183.36	1.85%
Residential Vacant	$5,822.78	$5,662.30	-$160.48	-2.76%
Commercial Vacant	$28,411.16	$27,627.45	-$783.71	-2.76%
Industrial Vacant	$33,512.90	$33,458.53	-$54.38	-0.16%
Culture and Recreational	$31,982.59	$31,112.90	-$869.68	-2.72%
Grand Total	$2,559.32	$2,629.67	$70.34	2.75%

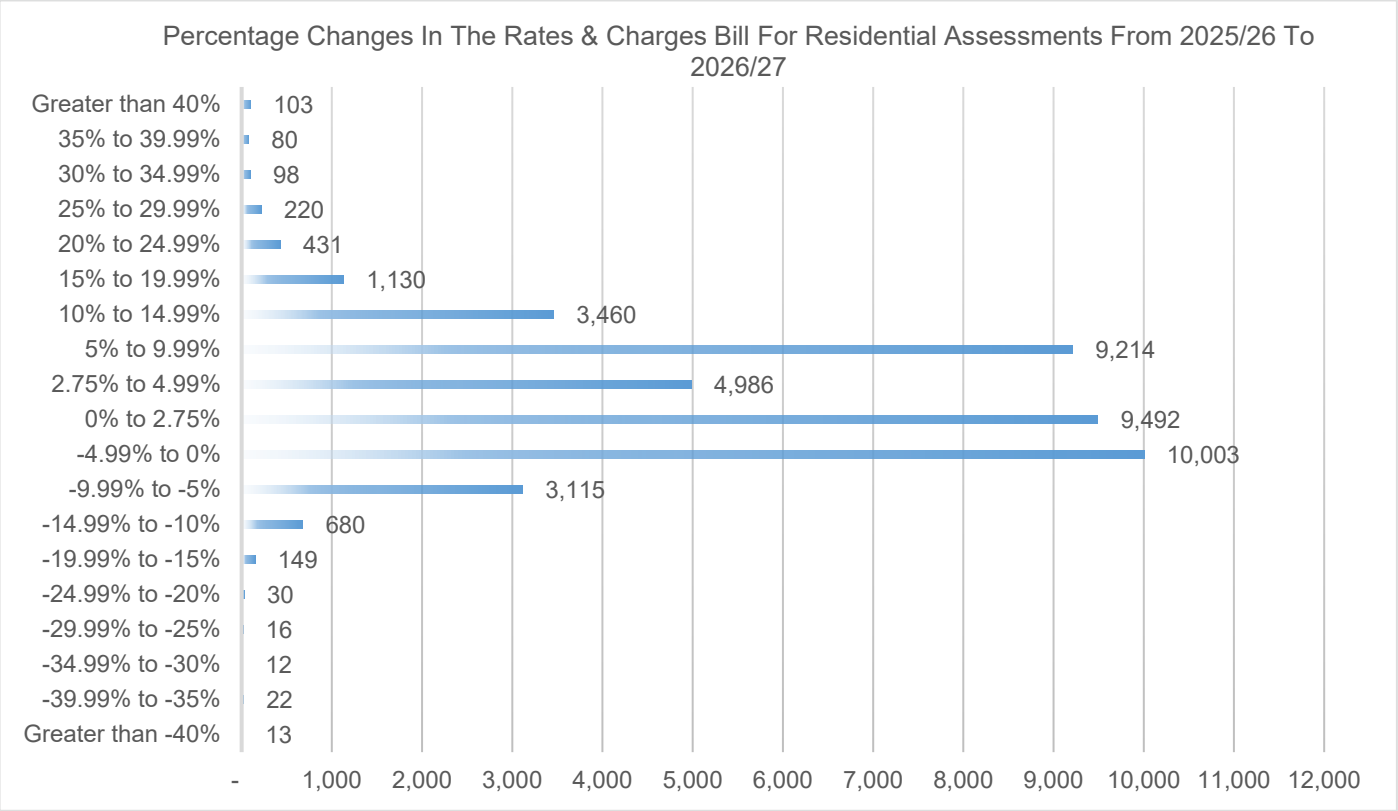
The above table show that the predicted average rate and charges bill movements, as they apply across the whole City of Maribyrnong, are not evenly dispersed when analysed suburb by suburb. This shows that there is likely to be significant geographic variability in average rate bill impacts across the city.

The impacts on residential rate assessments are wide ranging across all locations. They vary from a 5.80% average rate bill increase in Maribyrnong to an average increase of 0.89% in Footscray.

For the commercial and industrial sectors, the movements range from an average rate bill increase of 30.14% (Tottenham commercial) to an average rate decrease of 20.45% (Kingsville industrial). It is noted that small observation numbers in some of the above property categories may mean ‘outliers’ have a disproportionate impact on category averages.

Frequency Distribution – % Rate Bill Movements (Residential)

The chart below shows the frequency distribution of percentage changes in the total rates bill (including municipal charges) for Residential assessment types from 2025/26 to 2026/27 before rebates).



This chart shows that the revaluation distribution impact, most ratepayers (28,518) will experience rate bill movements within the band of -40% to +4.99%. The chart also shows that number (281 assessments) would experience rate increases of over 30%.

Deferments, Waivers and Concessions

Council has a specific policy for the handling of hardship cases. This allows for the deferment of all or part of rates for varying times depending on circumstances. Interest on outstanding rates may also be waived in hardship cases. Applicants are required to specify the hardship grounds, on consideration of which Council may grant a deferment or waiver. This would generally continue until circumstances change, the land is sold or the property owner dies, when the rates and interest deferred would be taken from the property sale proceeds.

Payment of Rates

Rates may be paid by monthly/quarterly instalments or as a yearly lump sum payment. The Council also widely publicises the opportunity it allows for paying rates by arrangement throughout the year as it can be managed and encourages ratepayers who may be having difficulty to discuss payment arrangements with rates staff. Council has no change to its policy on payment of rates.

Application and Review

This Rating Strategy will be reviewed annually as part of the Council's annual budget process.

8. Fees and Charges Schedule

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.

*Statutory fees may be subject to change from 1 July in accordance with the relevant statutory authority.

Ref No.	Description of Fees and Charges	Unit Of Measure	GST	Year 2025/26 Fee (incl. GST) $	Year 2026/27 Fee (incl. GST) $	Fee Increase (Decrease) %	Fee Increase (Decrease) $	Fee Set By
MARIBYRNONG CITY COUNCIL COMMUNITY LIFE INCLUSIVE COMMUNITIES COMMUNITY DEVELOPMENT								
0001	Community Bus (all day/overnight)	per day	Y	$105.60	$108.20	2.46%	$2.60	Council
0002	Community Bus (5 hours)	per hour	Y	$45.00	$46.10	2.44%	$1.10	Council
0003	Bond Refundable	per hire	N	$272.20	$500.00	83.69%	$227.80	Council
MAIDSTONE COMMUNITY CENTRE COMMERCIAL USERS								
0004	Main Hall	per hour	Y	$90.70	$93.00	2.54%	$2.30	Council
0005	Music Room	per hour	Y	$39.70	$40.70	2.52%	$1.00	Council
0006	Park Room	per hour	Y	$39.70	$40.70	2.52%	$1.00	Council
0007	Hall Meeting room	per hour	Y	$22.90	$23.50	2.62%	$0.60	Council
0008	Garden Room	per hour	Y	$51.10	$52.40	2.54%	$1.30	Council
0009	Computer Room	per hour	Y	$51.10	$52.40	2.54%	$1.30	Council
0010	Kitchen	per hour	Y	$45.30	$46.40	2.43%	$1.10	Council
0011	Maidstone Child and Family Centre Community Room	per hour	Y	$62.40	$64.00	2.56%	$1.60	Council
COMMERCIAL PACKAGE PRICES (PER HOUR)								
0012	Garden Room & Garden (min 2 hours)	per hour	Y	$73.80	$75.60	2.44%	$1.80	Council
0013	Maidstone Community Centre Hall, Meeting Room and Kitchen (min 4 hours)	per hour	Y	$141.10	$144.60	2.48%	$3.50	Council
0014	Maidstone Community Centre Hall, Meeting Room, Kitchen and Garden (min 4 hours)	per hour	Y	$173.60	$177.90	2.48%	$4.30	Council
0015	Music Room and Park Room (min 2 hours)	per hour	Y	$65.10	$66.70	2.46%	$1.60	Council
0016	Music Room, Park Room and Garden Room (min 2 hours)	per hour	Y	$108.60	$111.30	2.49%	$2.70	Council
0017	Music Room, Park Room, Garden Room and Garden (min 2 hours)	per hour	Y	$138.90	$142.40	2.52%	$3.50	Council
0018	Maidstone Community Centre Hall & Kitchen (minimum 4 hours)	per hour	Y	$124.70	$127.80	2.49%	$3.10	Council
0019	Maidstone Child and Family Child Care Centre – Community room & kitchen (minimum 4 hours)	per hour	Y	$73.80	$75.60	2.44%	$1.80	Council
COMMERCIAL EQUIPMENT HIRE								
0020	AV projector	per unit	Y	$56.70	$58.10	2.47%	$1.40	Council
0021	Maidstone Child and Family Centre BBQ (Offsite)	per use	Y	$56.70	$58.10	2.47%	$1.40	Council
0022	Maidstone Child and Family Child Care Centre Equipment (Projector, Screen, Blu-ray player) (offsite)	per use	Y	$56.70	$58.10	2.47%	$1.40	Council
0023	AV projector (Commercial)	per use	Y	$56.70	$58.10	2.47%	$1.40	Council
0024	TV DVD/VCR	per use	Y	$56.70	$58.10	2.47%	$1.40	Council
COMMUNITY USERS								
0025	Main hall	per hour	Y	$45.30	$46.40	2.43%	$1.10	Council
0026	Music Room	per hour	Y	$20.40	$20.90	2.45%	$0.50	Council

Ref No.	Description of Fees and Charges	Unit Of Measure	GST	Year 2025/26 Fee (incl. GST) $	Year 2026/27 Fee (incl. GST) $	Fee Increase (Decrease) %	Fee Increase (Decrease) $	Fee Set By
0027	Park Room	per hour	Y	$20.40	$20.90	2.45%	$0.50	Council
0028	Hall Meeting room	per hour	Y	$11.20	$11.50	2.68%	$0.30	Council
0029	Garden Room	per hour	Y	$26.00	$26.70	2.69%	$0.70	Council
0030	Computer Room	per hour	Y	$26.00	$26.70	2.69%	$0.70	Council
0031	Kitchen	per hour	Y	$22.90	$23.50	2.62%	$0.60	Council
0032	Maidstone Child and Family Centre Community Room	per hour	Y	$31.70	$32.50	2.52%	$0.80	Council
COMMUNITY PACKAGE PRICES (PER HOUR)								
0033	Garden Room & Garden (min 2 hours)	per hour	Y	$36.80	$37.71	2.47%	$0.92	Council
0034	Maidstone Community Centre Hall, Meeting Room and Kitchen (min 4 hours)	per hour	Y	$70.60	$72.40	2.55%	$1.80	Council
0035	Maidstone Community Centre Hall, Meeting Room, Kitchen and Garden (min 4 hours)	per hour	Y	$86.70	$88.90	2.54%	$2.20	Council
0036	Music Room and Park Room (min 2 hours)	per hour	Y	$32.60	$33.40	2.45%	$0.80	Council
0037	Music Room, Park Room and Garden Room (min 2 hours)	per hour	Y	$54.20	$55.60	2.58%	$1.40	Council
0038	Music Room, Park Room, Garden Room and Garden (min 2 hours)	per hour	Y	$69.40	$71.10	2.45%	$1.70	Council
0039	Maidstone Community Centre Hall & Kitchen (minimum 4 hours)	per hour	Y	$62.40	$64.00	2.56%	$1.60	Council
0040	Maidstone Child and Family Child Care Centre – Community room & kitchen (minimum 4 hours)	per hour	Y	$37.50	$38.40	2.40%	$0.90	Council
COMMUNITY EQUIPMENT HIRE								
0041	AV projector (Community)	per use	Y	$28.40	$29.10	2.46%	$0.70	Council
0042	Maidstone Child and Family Centre BBQ (Offsite)	per use	Y	$11.20	$11.50	2.68%	$0.30	Council
0043	Maidstone Child and Family Centre Equipment (Projector, Screen, Blu-ray player) (offsite)	per use	Y	$28.40	$29.10	2.46%	$0.70	Council
BONDS								
0044	Bonds (Hall hire)	per hire	N	$600.00	$600.00	0.00%	$0.00	Council
0045	Bonds (Key hire)	per key	N	$60.00	$60.00	0.00%	$0.00	Council
COURSES								
0046	Centre based programs and activities		Y	Price on Application (POA)				Council
FEES AND CHARGES WILL VARY FROM TERM TO TERM. FOR FURTHER INFORMATION PLEASE REFER TO CCN PROGRAM GUIDE.								
MISCELLANEOUS								
0047	Public liability Insurance – See Risk management	per hire	Y	Price on Application (POA)				Council
BRAYBROOK COMMUNITY HUB COMMERCIAL USERS								
0048	Community Kitchen (Commercial) - as addition to other room hire	per hour	Y	$45.30	$46.40	2.43%	$1.10	Council
0049	Hall (Capacity 80)	per hour	Y	$103.90	$106.50	2.50%	$2.60	Council
0050	Community Meeting Room 1 (Capacity 8)	per hour	Y	$34.10	$35.00	2.64%	$0.90	Council
0051	Community Meeting Room 2 (Capacity 12)	per hour	Y	$51.10	$52.40	2.54%	$1.30	Council
0052	Library Meeting Room 1 (Capacity 8) including kitchenette	per hour	Y	$51.10	$52.40	2.54%	$1.30	Council
0053	Library Meeting Room 2 (Interview Room) (Capacity 4)	per hour	Y	$28.40	$29.10	2.46%	$0.70	Council

Ref No.	Description of Fees and Charges	Unit Of Measure	GST	Year 2025/26 Fee (incl. GST) $	Year 2026/27 Fee (incl. GST) $	Fee Increase (Decrease) %	Fee Increase (Decrease) $	Fee Set By
0054	Library Meeting Room 3 – 4 (Capacity 20)	per hour	Y	$61.50	$63.00	2.44%	$1.50	Council
0055	Meeting Room 6 – Computer Training room	per hour	Y	$51.10	$52.40	2.54%	$1.30	Council
0056	Meeting Room 9 – Sports pavilion (Capacity 60)	per hour	Y	$83.20	$85.30	2.52%	$2.10	Council
0057	Community Kitchen (Commercial)	per hour	Y	$53.10	$54.40	2.45%	$1.30	Council
COMMERCIAL EQUIPMENT HIRE								
0058	BBQ Hire	per hour	Y	$53.10	$54.40	2.45%	$1.30	Council
0059	AV projector	per use	Y	$56.70	$58.10	2.47%	$1.40	Council
COMMERCIAL PACKAGE PRICES (PER HOUR FOR A MINIMUM OF 6 HOURS)								
0060	Main Hall & Kitchen	per hour	Y	$127.10	$130.30	2.52%	$3.20	Council
0061	Sports pavilion and main kitchen	per hour	Y	$106.30	$109.00	2.54%	$2.70	Council
COMMUNITY USERS								
0062	Community Kitchen (Community) - as addition to other room hire	per hour	Y	$20.00	$20.50	2.50%	$0.50	Council
0063	Hall (Capacity 80)	per hour	Y	$52.00	$53.30	2.50%	$1.30	Council
0064	Community Meeting Room 1 (Capacity 8)	per hour	Y	$20.40	$20.90	2.45%	$0.50	Council
0065	Community Meeting Room 2 (12 Seated)	per hour	Y	$26.00	$26.70	2.69%	$0.70	Council
0066	Library Meeting Room 1 (Capacity 8) including kitchenette	per hour	Y	$26.00	$26.70	2.69%	$0.70	Council
0067	Library Meeting Room 2 (Interview Room) (Capacity 4)	per hour	Y	$14.70	$15.10	2.72%	$0.40	Council
0068	Library Meeting Room 3 – 4 (Capacity 20)	per hour	Y	$30.80	$31.60	2.60%	$0.80	Council
0069	Meeting Room 6 – Computer Training room	per hour	Y	$26.00	$26.70	2.69%	$0.70	Council
0070	Meeting Room 9 – Sports pavilion (Capacity 60)	per hour	Y	$41.60	$42.60	2.40%	$1.00	Council
0071	Community Kitchen (Community)	per hour	Y	$26.60	$27.30	2.63%	$0.70	Council
COMMUNITY EQUIPMENT HIRE								
0072	BBQ Hire	per hour	Y	$26.60	$27.30	2.63%	$0.70	Council
0073	AV projector	per hire	Y	$28.40	$29.10	2.46%	$0.70	Council
COMMUNITY PACKAGE PRICES (PER HOUR FOR A MINIMUM OF 6 HOURS)								
0074	Main Hall & Kitchen	per hour	Y	$50.70	$52.00	2.56%	$1.30	Council
0075	Sports pavilion and main kitchen	per hour	Y	$40.40	$41.40	2.48%	$1.00	Council
BONDS								
0076	Bonds (Hall hire)	per hire	N	$600.00	$600.00	0.00%	$0.00	Council
0077	Bonds (Key hire)	per hire	N	$60.00	$60.00	0.00%	$0.00	Council
COURSES								
0078	Centre based programs and activities	per course	Y	Price on Application (POA)				Council
FEES AND CHARGES WILL VARY FROM TERM TO TERM. FOR FURTHER INFORMATION PLEASE REFER TO CCN PROGRAM GUIDE.								
MISCELLANEOUS								
0079	Insurance – Risk management	per hire	Y	Price on Application (POA)				Council
MARIBYRNONG COMMUNITY CENTRE COMMERCIAL USERS								
0080	Main Hall (auditorium seating) / 120 (tables/chairs)	per hour	Y	$102.10	$104.70	2.55%	$2.60	Council
0081	Full dining room with access to commercial kitchen (capacity 48)	per hour	Y	$68.20	$69.90	2.49%	$1.70	Council

Ref No.	Description of Fees and Charges	Unit Of Measure	GST	Year 2025/26 Fee (incl. GST) $	Year 2026/27 Fee (incl. GST) $	Fee Increase (Decrease) %	Fee Increase (Decrease) $	Fee Set By
0082	Half dining room with access to commercial kitchen (capacity 24)	per hour	Y	$51.10	$52.40	2.54%	$1.30	Council
0083	Half dining room with access to shared kitchenette (capacity 24)	per hour	Y	$45.40	$46.50	2.42%	$1.10	Council
0084	Training Room – no computer use (capacity 20)	per hour	Y	$28.80	$29.50	2.43%	$0.70	Council
0085	Craft Room	per hour	Y	$51.50	$52.80	2.52%	$1.30	Council
COMMERCIAL EQUIPMENT HIRE								
0086	Training Room – with computer use (capacity 20/computers 10)	per hour	Y	$51.10	$52.40	2.54%	$1.30	Council
0087	AV projector	per use	Y	$56.70	$58.10	2.47%	$1.40	Council
COMMERCIAL PACKAGE PRICES (PER HOUR FOR A MINIMUM OF 6 HOURS)								
0088	Main Hall/Full Dining Area (with access to Commercial Kitchen) (Capacity 168-248)	per hour	Y	$147.60	$151.30	2.51%	$3.70	Council
COMMUNITY USERS								
0089	Main Hall (auditorium seating) / 120 (tables/chairs)	per hour	Y	$51.10	$52.40	2.54%	$1.30	Council
0090	Full dining room with access to commercial kitchen (capacity 48)	per hour	Y	$34.40	$35.30	2.62%	$0.90	Council
0091	Half dining room with access to commercial kitchen (capacity 24)	per hour	Y	$26.00	$26.70	2.69%	$0.70	Council
0092	Half dining room with access to shared kitchenette (capacity 24)	per hour	Y	$22.90	$23.50	2.62%	$0.60	Council
0093	Training Room – no computer use (capacity 20)	per hour	Y	$14.90	$15.30	2.68%	$0.40	Council
0094	Training Room – with computer use (capacity 20/computers 10)	per hour	Y	$26.00	$26.70	2.69%	$0.70	Council
0095	Craft Room	per hour	Y	$25.80	$26.40	2.33%	$0.60	Council
BONDS								
0096	Bonds (Hall hire)	per hire	N	$600.00	$600.00	0.00%	$0.00	Council
0097	Bonds (Key hire)	per hire	N	$60.00	$60.00	0.00%	$0.00	Council
COURSES								
0098	Centre based programs and activities		Y	Price on Application (POA)				Council
FEES AND CHARGES WILL VARY FROM TERM TO TERM. FOR FURTHER INFORMATION PLEASE REFER TO CCN PROGRAM GUIDE.								
COMMUNITY PACKAGE PRICES (PER HOUR FOR A MINIMUM OF 6 HOURS)								
0099	Main Hall/Full Dining Area (with access to Commercial Kitchen) (Capacity 168-248)	per hour	Y	$73.80	$75.60	2.44%	$1.80	Council
MISCELLANEOUS								
0100	Public liability Insurance	per event	Y	Price on Application (POA)				Council
COMMUNITY STRENGTHENING SENIOR CITIZENS CENTRE								
0101	Senior Citizens Centres – community groups	per hour	Y	$44.50	$45.60	2.47%	$1.10	Council
0102	Senior Citizens Centres – casual fee	per hour	Y	$90.70	$93.00	2.54%	$2.30	Council
0103	Bond	per unit	N	$425.20	$435.80	2.49%	$10.60	Council
COMMUNITY WELLBEING COMMUNITY CARE HOME CARE SERVICE								
0104	Home Adjustments – Low Rate	per hour	N	$15.90	$16.30	2.52%	$0.40	Council

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0105	Home Adjustments – Medium Rate	per hour	N	$23.80	$24.40	2.52%	$0.60	Council
0106	Home Adjustments – High Rate	per hour	N	$60.60	$62.10	2.48%	$1.50	Council
0107	Centre Based Respite – Low Rate + meal	per day	N	$11.20	$11.50	2.68%	$0.30	Council
0108	Centre Based Respite – Medium Rate + meal	per day	N	$17.00	$17.40	2.35%	$0.40	Council
0109	Centre Based Respite – High Rate + meal	per day	N	$22.90	$23.50	2.62%	$0.60	Council
0110	Social Support Group – Low Rate + meal	per day	N	$10.90	$11.20	2.75%	$0.30	Council
0111	Social Support Group – Medium Rate + meal	per day	N	$17.00	$17.40	2.35%	$0.40	Council
0112	Social Support Group – High Rate + meal (for Packaged care providers)	per day	N	$44.30	$45.40	2.48%	$1.10	Council
0113	Meals Low Rate	per meal	N	$10.50	$10.80	2.86%	$0.30	Council
0114	Meals Medium Rate	per meal	N	$18.90	$19.40	2.65%	$0.50	Council
0115	Meals High Rate	per meal	N	$28.30	$29.00	2.47%	$0.70	Council
BROKERED SERVICES								
0116	Home Gardening	per hour	Y	$16.30	$16.70	2.45%	$0.40	Council
FAMILY AND YOUTH SERVICES CHILDREN'S CENTRES SANITARY AND HYGIENE SERVICES								
0117	Nappy Bins	per unit	Y	$17.99	$18.37	2.11%	$0.38	Council
0118	Sanitary Bins	per unit	Y	$16.70	$17.05	2.10%	$0.35	Council
IMMUNISATIONS								
0119	Flu immunisation	per unit	N	$27.40	$28.10	2.55%	$0.70	Council
0120	Bexsaro-meningococcal C immunisation	per unit	N	$134.90	$138.30	2.52%	$3.40	Council
PHOENIX YOUTH CENTRE GROUPS								
0121	Consulting Room Hire	per hour	Y	$0.00	$6.00		$6.00	Council
0122	Kitchen/multi-purpose space	per hour	Y	$20.60	$21.00	1.94%	$0.40	Council
0123	Workspaces Hire	per hour	Y	$0.00	$5.00		$5.00	Council
0124	The Bunker	per hour	Y	$20.00	$21.00	5.00%	$1.00	Council
0125	The Auditorium	per hour	Y	$23.00	$24.00	4.35%	$1.00	Council
0126	The Training room	per hour	Y	$20.00	$21.00	5.00%	$1.00	Council
0127	Buckley Street Meeting Room	per hour	Y	$17.00	$18.00	5.88%	$1.00	Council
NOT FOR PROFIT ORGANISATIONS								
0128	Consulting Room Hire	per hour	Y	$0.00	$10.00		$10.00	Council
0129	Kitchen/multi-purpose space	per hour	Y	$33.60	$35.00	4.17%	$1.40	Council
0130	Workspaces Hire	per hour	Y	$0.00	$5.00		$5.00	Council
0131	The Bunker	per hour	Y	$33.60	$35.00	4.17%	$1.40	Council
0132	The Auditorium	per hour	Y	$38.00	$40.00	5.26%	$2.00	Council
0133	The Training room	per hour	Y	$33.60	$35.00	4.17%	$1.40	Council
0134	Buckley Street Meeting Room	per hour	Y	$31.40	$30.00	-4.46%	-$1.40	Council
CORPORATE ORGANISATIONS								
0135	Consulting Room Hire	per hour	Y	$0.00	$20.00		$20.00	Council
0136	Kitchen/multi-purpose space	per hour	Y	$68.30	$70.00	2.49%	$1.70	Council
0137	Workspaces Hire	per hour	Y	$0.00	$10.00		$10.00	Council
0138	The Bunker	per hour	Y	$68.30	$70.00	2.49%	$1.70	Council
0139	The Auditorium	per hour	Y	$78.10	$80.00	2.43%	$1.90	Council
0140	The Training room	per hour	Y	$68.30	$70.00	2.49%	$1.70	Council
0141	Buckley Street Meeting Room	per hour	Y	$65.10	$60.00	-7.83%	-$5.10	Council
BONDS								
0142	Facility Bond	per hire	N	$200.00	$200.00	0.00%	$0.00	Council

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0143	Swipe Card	per card	N	$20.00	$20.00	0.00%	$0.00	Council
0144	Public Liability	per hire	N	$25.00	$25.00	0.00%	$0.00	Council
PACKAGE FOR MULTIPLE ROOMS & CLEANING								
0145	Bunker Recording Membership	per 6 months	Y	$50.00	$50.00	0.00%	$0.00	Council
0146	Post-activity room cleaning	per hire	Y	$113.30	$180.00	58.87%	$66.70	Council
ADDITIONAL EQUIPMENT HIRE								
0147	Portable PA System and Microphone	per day	Y	$30.00	$30.00	0.00%	$0.00	Council
0148	Interactive Screen	per day	Y	$25.00	$25.00	0.00%	$0.00	Council
0149	Staff Set up	per hour	Y	$33.60	$48.60	44.64%	$15.00	Council
0150	Laptop	per day	Y	$20.00	$20.00	0.00%	$0.00	Council
CREATIVE COMMUNITIES LIBRARY								
0151	Inter library loan fees (university)	per loan	Y	$34.80	$35.70	2.59%	$0.90	Council
0152	Inter library loan fees	per loan	Y	$2.80	$2.90	3.57%	$0.10	Council
0153	Conference room hire Footscray (Commercial Rate)	per hour	Y	$50.00	$51.20	2.40%	$1.20	Council
0154	Conference room hire Footscray (Community & NFP Rate)	per hour	Y	$25.00	$25.60	2.40%	$0.60	Council
0155	Meeting room 1 hire Maribyrnong/Highpoint (Commercial Rate)	per hour	Y	$50.00	$51.20	2.40%	$1.20	Council
0156	Meeting room 1 hire Maribyrnong/Highpoint (Community & NFP Rate)	per hour	Y	$25.00	$25.60	2.40%	$0.60	Council
0157	Meeting Room 2 hire Maribyrnong/Highpoint	per hour	Y	$20.00	$20.50	2.50%	$0.50	Council
0158	Meeting Room 3 hire Maribyrnong/Highpoint	per hour	Y	$20.00	$20.50	2.50%	$0.50	Council
0159	Meeting Room 4 hire Maribyrnong/Highpoint	per hour	Y	$20.00	$20.50	2.50%	$0.50	Council
0160	Discussion room hire West Footscray (Commercial Rate)	per hour	Y	$40.00	$41.00	2.50%	$1.00	Council
0161	Discussion room hire West Footscray (Community & NFP Rate)	per hour	Y	$20.00	$20.50	2.50%	$0.50	Council
0162	Photocopies A4 Black & White	per page	Y	$0.20	$0.20	0.00%	$0.00	Council
0163	Photocopies A3 Black & White	per page	Y	$0.40	$0.40	0.00%	$0.00	Council
0164	Photocopies Colour A3	per page	Y	$2.50	$2.00	-20.00%	-$0.50	Council
0165	Photocopies Colour A4	per page	Y	$1.50	$1.00	-33.33%	-$0.50	Council
0166	Book sales	per book	Y	$1.00	$1.00	0.00%	$0.00	Council
0167	Replacement cards	per card	N	$4.20	$4.30	2.38%	$0.10	Council
BLUESTONE CHURCH ARTS SPACE								
0168	All tech hire (sound, lighting, rostra)	per week	Y	$309.00	$309.00	0.00%	$0.00	Council
0169	All tech hire (sound, lighting, rostra)	per day	Y	$51.00	$51.00	0.00%	$0.00	Council
0170	Hire Hall Fee (per half day – Up to 4 hours) Non-profit (unfunded)	per 4 hours	Y	$43.00	$44.00	2.33%	$1.00	Council
0171	Hire Hall Fee (per day) Non-profit (unfunded)	over 8 hours	Y	$87.00	$89.00	2.30%	$2.00	Council
0172	Hire Hall Fee (weekly) Non-profit (unfunded)	per week	Y	$434.00	$440.00	1.38%	$6.00	Council
0173	Hire Hall Fee (per half day – Up to 4 hours) Non-profit (funded)	per 4 hours	Y	$54.00	$55.00	1.85%	$1.00	Council
0174	Hire Hall Fee (per day) Non-profit (funded)	over 8 hours	Y	$98.00	$100.00	2.04%	$2.00	Council

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0175	Hire Hall Fee (weekly) Non-profit (funded)	per week	Y	$488.00	$495.00	1.43%	$7.00	Council
0176	Hire Hall Fee (per half day – Up to 4 hours) Commercial	per 4 hours	Y	$80.00	$82.00	2.50%	$2.00	Council
0177	Hire Hall Fee (per day) Commercial	over 8 hours	Y	$200.00	$205.00	2.50%	$5.00	Council
0178	Insurance Cost Recovery (per single day – casual hirers)	per day	Y	$34.00	$35.00	2.94%	$1.00	Council
0179	Insurance Cost Recovery (artists in residence duration)	per use	Y	$130.00	$130.00	0.00%	$0.00	Council
0180	Security Bond (Hall hire)	per hire	N	$200.00	$200.00	0.00%	$0.00	Council
0181	Tickets to Council produced events (BCAS) price varies (depending on performance)	per event	Y	Price on Application (POA)				Council
CORPORATE SERVICES CUSTOMER ENGAGEMENT CUSTOMER SERVICE & CIVIC FACILITIES RECEPTION ROOM HIRE (after hours surcharge applies)								
0182	Bond	per hire	N	Price on Application (POA)				Council
0183	Forum Meeting 1 - Commercial (Monday – Friday between 8:30am – 5pm)	per hour	Y	$55.00	$56.00	1.82%	$1.00	Council
0184	Forum Meeting 1 - Not for Profit (Monday – Friday between 8:30am – 5pm)	per hour	Y	$27.50	$28.00	1.82%	$0.50	Council
0185	Forum Meeting 2 - Commercial (Monday – Friday between 8:30am – 5pm)	per hour	Y	$66.00	$68.00	3.03%	$2.00	Council
0186	Forum Meeting 2 - Not for Profit (Monday – Friday between 8:30am – 5pm)	per hour	Y	$33.00	$34.00	3.03%	$1.00	Council
0187	Forum Meeting 3 - Commercial (Monday – Friday between 8:30am – 5pm)	per hour	Y	$55.00	$56.00	1.82%	$1.00	Council
0188	Forum Meeting 3 - Not for Profit (Monday – Friday between 8:30am – 5pm)	per hour	Y	$27.50	$28.00	1.82%	$0.50	Council
0189	Forum Meeting Rooms Combined - Commercial (Monday – Friday between 8:30am – 5pm)	per hour	Y	$176.00	$180.00	2.27%	$4.00	Council
0190	Forum Meeting Rooms Combined - Not for Profit (Monday – Friday between 8:30am – 5pm)	per hour	Y	$88.00	$90.00	2.27%	$2.00	Council
0191	Forum Meeting Rooms Commercial Kitchen - Commercial (Monday – Friday between 8:30am – 5pm)	per day	Y	$137.50	$141.00	2.55%	$3.50	Council
0192	Forum Meeting Rooms Commercial Kitchen - Not for Profit (Monday – Friday between 8:30am – 5pm)	per day	Y	$137.50	$141.00	2.55%	$3.50	Council
0193	Reception Hall - Commercial (Monday – Friday between 8:30am – 5pm)	per hour	Y	$132.00	$135.00	2.27%	$3.00	Council
0194	Reception Hall - Not for Profit (Monday – Friday between 8:30am – 5pm)	per hour	Y	$66.00	$68.00	3.03%	$2.00	Council
0195	Reception Hall Commercial Kitchen - Commercial (Monday – Friday between 8:30am – 5pm)	per day	Y	$137.50	$141.00	2.55%	$3.50	Council
0196	Reception Hall Commercial Kitchen - Not for Profit (Monday – Friday between 8:30am – 5pm)	per day	Y	$137.50	$141.00	2.55%	$3.50	Council
0197	Town Hall Meeting Room G.1 - Commercial (Monday – Friday between 8:30am – 5pm)	per hour	Y	$22.00	$23.00	4.55%	$1.00	Council
0198	Town Hall Meeting Room G.1 - Not for Profit (Monday – Friday between 8:30am – 5pm)	per hour	Y	$16.50	$17.00	3.03%	$0.50	Council
0199	Town Hall Meeting Room G.2 - Commercial (Monday – Friday between 8:30am – 5pm)	per hour	Y	$27.50	$28.00	1.82%	$0.50	Council

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0200	Town Hall Meeting Room G.2 - Not for Profit (Monday – Friday between 8:30am – 5pm)	per hour	Y	$19.80	$20.00	1.01%	$0.20	Council
0201	Town Hall Meeting Room G.3 - Commercial (Monday – Friday between 8:30am – 5pm)	per hour	Y	$22.00	$23.00	4.55%	$1.00	Council
0202	Town Hall Meeting Room G.3 - Not for Profit (Monday – Friday between 8:30am – 5pm)	per hour	Y	$16.50	$17.00	3.03%	$0.50	Council
0203	Town Hall Meeting Room Les Twentyman - Commercial (Monday – Friday between 8:30am – 5pm)	per hour	Y	$22.00	$23.00	4.55%	$1.00	Council
0204	Town Hall Meeting Room Les Twentyman - Not for Profit (Monday – Friday between 8:30am – 5pm)	per hour	Y	$16.50	$17.00	3.03%	$0.50	Council
0205	Town Hall Meeting Room G.5 - Commercial (Monday – Friday between 8:30am – 5pm)	per hour	Y	$22.00	$23.00	4.55%	$1.00	Council
0206	Town Hall Meeting Room G.5 - Not for Profit (Monday – Friday between 8:30am – 5pm)	per hour	Y	$16.50	$17.00	3.03%	$0.50	Council
GOVERNANCE & COMMERCIAL SERVICES GOVERNANCE INFORMATION REQUESTS								
0207	Application Fee	per application	N	$32.70	$32.70	0.00%	$0.00	Statutory
0208	Supervision Charges	per quarter hour	N	$6.10	$6.10	0.00%	$0.00	Statutory
0209	Search Charges	per hour	N	$24.50	$24.50	0.00%	$0.00	Statutory
0210	A4 copy charges per copy FOI	per copy	N	$0.20	$0.20	0.00%	$0.00	Statutory
SALE OF INFORMATION								
0211	Photocopying – Information Requests	per copy	N	$0.20	$0.20	0.00%	$0.00	Statutory
FINANCE RATES OFFICE								
0212	Caveat Lodgement	per application	N	$0.00	$380.00		$380.00	Council
0213	Caveat Withdrawal	per application	N	$0.00	$380.00		$380.00	Council
0214	Debt Recovery Field Call Metro	per application	N	$0.00	$70.00		$70.00	Council
0215	Debt Recovery Field Call Outside Metro	per application	N	$0.00	$100.00		$100.00	Council
0216	Land Information Certificates (LIC)	per certificate	N	$30.60	$31.40	2.61%	$0.80	Statutory
0217	LIC "Urgent 24-hour processing"	per request	N	$144.20	$144.20	0.00%	$0.00	Council
INFRASTRUCTURE SERVICES RECREATION AND OPEN SPACE MARIBYRNONG AQUATIC CENTRE CASUAL VISITS								
0218	Adult Entry	per person	Y	$8.30	$8.50	2.41%	$0.20	Council
0219	10 visit pass Adult	per pass	Y	$75.30	$77.20	2.52%	$1.90	Council
0220	50 visit pass Adult	per pass	Y	$345.00	$353.00	2.32%	$8.00	Council
0221	Child Entry	per person	Y	$6.90	$7.10	2.90%	$0.20	Council
0222	10 visit pass Child	per pass	Y	$61.50	$63.00	2.44%	$1.50	Council
0223	50 visit pass Child	per pass	Y	$260.00	$266.50	2.50%	$6.50	Council
0224	Pensioner/Concession	per person	Y	$6.90	$7.10	2.90%	$0.20	Council
0225	10 visit pass Pensioner/Concession	per pass	Y	$61.50	$63.00	2.44%	$1.50	Council
0226	50 visit pass Pensioner/Concession	per pass	Y	$260.00	$266.50	2.50%	$6.50	Council
0227	Family Entry	per family	Y	$26.60	$27.30	2.63%	$0.70	Council
0228	10 visit pass Family	per pass	Y	$233.40	$239.20	2.49%	$5.80	Council

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0229	Swim/Sauna/Spa/Steam (S/S/S/S)	per person	Y	$15.00	$15.50	3.33%	$0.50	Council
0230	10 visit pass S/S/S/S	per pass	Y	$137.00	$140.00	2.19%	$3.00	Council
0231	Pensioner/Concession (S/S/S/S)	per person	Y	$12.00	$12.30	2.50%	$0.30	Council
0232	10 visit pass Pensioner/Concession (S/S/S/S)	per pass	Y	$105.00	$107.00	1.90%	$2.00	Council
0233	Gymnasium inc. Class, S/S/S/S	per person	Y	$28.00	$28.50	1.79%	$0.50	Council
0234	Gymnasium inc. Class, S/S/S/S – Concession	per person	Y	$25.00	$25.50	2.00%	$0.50	Council
0235	Gymnasium inc. Class, S/S/S/S 10 visit	per pass	Y	$260.00	$265.00	1.92%	$5.00	Council
0236	Gymnasium inc. Class, S/S/S/S 10 visit – Concession	per pass	Y	$217.50	$222.90	2.48%	$5.40	Council
0237	Women's Night – Adult	per person	Y	$11.00	$11.50	4.55%	$0.50	Council
0238	Women's Night – Concession	per person	Y	$10.00	$10.50	5.00%	$0.50	Council
0239	Women's Night – Child	per person	Y	$6.90	$7.10	2.90%	$0.20	Council
0240	Women's Night – Family	per family	Y	$29.60	$30.50	3.04%	$0.90	Council
0241	Women's Night – Adult 10 Visit	per pass	Y	$99.00	$101.50	2.53%	$2.50	Council
0242	Women's Night – Concession 10 Visit	per pass	and c	$88.00	$90.20	2.50%	$2.20	Council
0243	Women's Night – Child 10 Visit	per pass	Y	$60.00	$61.50	2.50%	$1.50	Council
0244	Women's Night – Family 10 Visit	per pass	Y	$265.00	$271.60	2.49%	$6.60	Council
POOL HIRE								
0245	Per Lane 25m + entry $5 per person $7 S/S/S	per lane & /per person	Y	$62.00	$65.00	4.84%	$3.00	Council
0246	Per Lane 50m + entry $5 per person $7 S/S/S	per lane & /per person	Y	$115.00	$120.00	4.35%	$5.00	Council
0247	Centre Per Hour	per booking	Y	Price on Application (POA)				Council
0248	Aquatic Hire	per booking	Y	Price on Application (POA)				Council
0249	Room Hire	per booking	Y	Price on Application (POA)				Council
SCHOOL LESSONS – UP TO 31ST DEC. WITHIN CITY OF MARIBYRNONG – (TEACHER TO STUDENT RATIO)								
0250	School Lessons up to 31st December Peak Season Levy	per student	N	$0.20	$0.20	0.00%	$0.00	Council
0251	Ratio 1:6 (teacher to student)	per person	N	$9.70	$9.90	2.06%	$0.20	Council
0252	Ratio 1:8	per person	N	$6.90	$7.10	2.90%	$0.20	Council
0253	Ratio 1:10	per person	N	$6.50	$6.70	3.08%	$0.20	Council
SCHOOL LESSONS – UP TO 31ST DEC. OUTSIDE CITY OF MARIBYRNONG – (TEACHER TO STUDENT RATIO)								
0254	Ratio 1:6	per person	N	$9.90	$10.20	3.03%	$0.30	Council
0255	Ratio 1:8	per person	N	$7.20	$7.40	2.78%	$0.20	Council
0256	Ratio 1:10	per person	N	$6.50	$6.70	3.08%	$0.20	Council
PRIVATE SWIM LESSONS – (DIRECT DEBIT FORTNIGHTLY PAYMENT)								
0257	Swim Lesson – adult add on S/S/S membership (per fortnight)	per fortnight	N	$15.00	$15.50	3.33%	$0.50	Council
0258	Swim Lesson (per fortnight)	per person	N	$37.10	$38.00	2.43%	$0.90	Council
0259	Swim Lesson – Concession (per fortnight)	per person	N	$31.50	$32.50	3.17%	$1.00	Council
SCHOOL LESSONS – FROM 1ST JAN. WITHIN CITY OF MARIBYRNONG – (TEACHER TO STUDENT RATIO)								
0260	Ratio 1:6	per person	N	$10.50	$10.80	2.86%	$0.30	Council

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0261	Ratio 1:8	per person	N	$7.80	$8.00	2.56%	$0.20	Council
0262	Ratio 1:10	per person	N	$6.70	$6.90	2.99%	$0.20	Council
SCHOOL LESSONS – FROM 1ST JAN. OUTSIDE CITY OF MARIBYRNONG – (TEACHER TO STUDENT RATIO)								
0263	Ratio 1:6	per person	N	$10.80	$11.10	2.78%	$0.30	Council
0264	Ratio 1:8	per person	N	$8.00	$8.20	2.50%	$0.20	Council
0265	Ratio 1:10	per person	N	$7.00	$7.20	2.86%	$0.20	Council
CENTRE MEMBER'S CHILD CARE								
0266	Members - 1 child per 1 hour	per person	Y	$11.10	$11.50	3.60%	$0.40	Council
0267	Members - 1 Child per 1 hour - 10 visit pass	per pass	Y	$89.10	$92.00	3.25%	$2.90	Council
0268	Members -1 child per 4-hour session	per person	Y	$32.90	$34.00	3.34%	$1.10	Council
0269	Members - 1 Child per 4-hour session - 10 visit pass	per pass	Y	$265.20	$272.00	2.56%	$6.80	Council
0270	15% off total fee		Y	3 or more children - 15% off Total Fee				Council
0271	Member Late Fee per 15 minutes	per time	Y	$20.00	$20.00	0.00%	$0.00	Council
NON-MEMBER'S OCCASIONAL CHILD CARE								
0272	Non-Members 1 child per hour	per person	Y	$19.10	$19.80	3.66%	$0.70	Council
0273	Non-Members - 1 child per 1 hour 10 visit Pass	per pass	Y	$169.80	$174.00	2.47%	$4.20	Council
0274	Non-Members - 1 child per 4-hours session	per person	Y	$56.20	$57.90	3.02%	$1.70	Council
0275	Non-Members - 1 Child per 4-hour session -10 visit pass	per pass	Y	$477.40	$490.00	2.64%	$12.60	Council
0276	15% off total fee		Y	3 or more children 15% off total fee				Council
0277	Registration Fee	per person	Y	$20.00	$20.00	0.00%	$0.00	Council
0278	Late Fee per 15 minutes	per 15 minutes	Y	$20.00	$20.00	0.00%	$0.00	Council
PROGRAMS								
0279	Group Exercise Classes	per person	Y	$22.00	$22.50	2.27%	$0.50	Council
0280	Group Exercise Classes Concession	per person	Y	$18.60	$19.00	2.15%	$0.40	Council
0281	Group Fitness Class 10 visit pass	per pass	Y	$195.20	$200.00	2.46%	$4.80	Council
0282	Group Fitness Class 10 visit pass – Concession	per pass	Y	$162.70	$167.00	2.64%	$4.30	Council
0283	Gold classes inc. S/S/S/S	per person	Y	$13.50	$13.80	2.22%	$0.30	Council
0284	Gold classes inc. S/S/S/S 10 visit pass	per pass	Y	$108.50	$111.00	2.30%	$2.50	Council
0285	Members add on class	per person	Y	$10.10	$10.50	3.96%	$0.40	Council
0286	Members add on class 10 visit pass	per pass	Y	$79.50	$81.50	2.52%	$2.00	Council
MEMBERSHIPS								
0287	Health Club 12 months	per person	Y	$1,135.00	$1,165.00	2.64%	$30.00	Council
0288	Aquatics Plus 12 months	per person	Y	$1,028.00	$1,055.00	2.63%	$27.00	Council
0289	Locker 6 month	per time	Y	$155.00	$155.00	0.00%	$0.00	Council
0290	Locker 12 month	per time	Y	$225.00	$225.00	0.00%	$0.00	Council
0291	Ultimate 3 month	per person	Y	$661.00	$677.00	2.42%	$16.00	Council
0292	Ultimate 12 month	per person	Y	$1,358.00	$1,389.00	2.28%	$31.00	Council
0293	Off-Peak 12 month	per person	Y	$987.00	$1,010.00	2.33%	$23.00	Council
0294	Gold membership	per person	Y	$705.00	$722.00	2.41%	$17.00	Council
0295	Child Swimming 12 Months	per person	Y	$335.00	$343.00	2.39%	$8.00	Council
0296	Active Teens – 3 months	per person	Y	$218.00	$223.00	2.29%	$5.00	Council

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0297	Active Teens – 12 months	per person	Y	$593.00	$607.00	2.36%	$14.00	Council
0298	Gym & Swim Rehab – 3 months	per person	Y	$480.00	$499.90	4.15%	$19.90	Council
0299	Aquatics Plus Rehab – 3 months	per person	Y	$480.00	$499.90	4.15%	$19.90	Council
0300	Ultimate Rehabilitation	per person	Y	$480.00	$492.00	2.50%	$12.00	Council
0301	Administration Fee – Refund	per refund	Y	$75.00	$75.00	0.00%	$0.00	Council
0302	Council memberships per fortnight	per person	Y	$27.80	$28.50	2.52%	$0.70	Council
0303	Renewal Discount on Membership		Y	10 % For 3 years + consecutive Membership				Council
0304	Concession Discount		Y	15% Concession Discount on Memberships				Council
MEMBERSHIP DIRECT DEBIT								
0305	Ultimate direct debit per fortnight	per person	Y	$51.50	$53.00	2.91%	$1.50	Council
0306	Off Peak direct debit per fortnight	per person	Y	$37.70	$39.00	3.45%	$1.30	Council
0307	Health Club direct debit per fortnight	per person	Y	$43.00	$44.00	2.33%	$1.00	Council
0308	Aquatics plus direct debit per fortnight	per person	Y	$39.20	$40.00	2.04%	$0.80	Council
0309	Results Membership direct debit per fortnight min 6 debits	per person	Y	$158.00	$159.00	0.63%	$1.00	Council
0310	Gold direct debit per fortnight	per person	Y	$27.10	$28.00	3.32%	$0.90	Council
0311	Teen Active direct debit per fortnight	per person	Y	$22.20	$23.00	3.60%	$0.80	Council
0312	Locker direct debit per fortnight	per time	Y	$10.20	$10.20	0.00%	$0.00	Council
0313	Renewal Discount on Membership		Y	10 % For 3 years + consecutive Membership				Council
0314	Concession Discount on Memberships		Y	15% Concession Discount on Memberships				Council
PERSONAL TRAINING								
0315	1/2 Hour Session – Members	per person	Y	$53.10	$54.50	2.64%	$1.40	Council
0316	11 x 1/2 Hour Session Pack – Members	per pack	Y	$530.50	$540.00	1.79%	$9.50	Council
0317	1 Hour Session – Members	per person	Y	$84.90	$87.00	2.47%	$2.10	Council
0318	11 x 1 Hour Session Pack – Members	per pack	Y	$848.70	$870.00	2.51%	$21.30	Council
0319	1/2 Hour Session – Casuals	per person	Y	$79.50	$81.50	2.52%	$2.00	Council
0320	1 Hour Session – Casuals	per person	Y	$100.70	$105.00	4.27%	$4.30	Council
0321	Results Membership inc. PT 3 months	per person	Y	$1,119.20	$1,140.00	1.86%	$20.80	Council
0322	11 x 1/2hr Session Pack – Casuals	per pack	Y	$795.70	$815.60	2.50%	$19.90	Council
0323	11 x 1hr Session – Casuals	per pack	Y	$1,007.90	$1,033.10	2.50%	$25.20	Council
BIRTHDAY PARTIES								
0324	Birthday Party – Per Child No Food	per person	Y	$10.00	$10.30	3.00%	$0.30	Council
MISCELLANEOUS								
0325	Product Sales – Retail	per item	Y	Price on Application (POA)				Council
0326	Entry Fee	per person	Y	$3.00	$3.00	0.00%	$0.00	Council
0327	Sundry Items Locker Commission	per locker	Y	Price on Application (POA)				Council
MAC WATER SLIDE & SPLASH PARK								

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0328	Casual Water Slide Access & Entry – Family	per pass	Y	$0.00	$0.00	0.00%	$0.00	Council
0329	Casual Water Slide Access & Entry Adults	per ride	Y	$0.00	$0.00	0.00%	$0.00	Council
0330	Casual Water Slide Access & Entry Child	per 5 rides	Y	$0.00	$0.00	0.00%	$0.00	Council
0331	Casual Water Slide Access & Entry - Concession	per pass	Y	$0.00	$0.00	0.00%	$0.00	Council
PARK/EQUIPMENT HIRE PARK BOOKING								
0332	Wedding Ceremony	per booking per day	Y	$184.60	$189.20	2.49%	$4.60	Council
0333	Private activity – Individual/Family/Corporate Functions	per activity	Y	$107.20	$109.90	2.52%	$2.70	Council
0334	Community activity (50-150 people)	per activity	Y	$81.00	$83.00	2.47%	$2.00	Council
0335	Commercial use (minimum)	per use	Y	$1,906.40	$1,954.10	2.50%	$47.70	Council
0336	Commercial use (high community benefit)	per use	Y	$160.90	$164.90	2.49%	$4.00	Council
0337	Public Liability	per person	Y	$29.70	$30.40	2.36%	$0.70	Council
BOND FEES								
0338	Community use (per day minimum)	per use	N	$238.80	$244.80	2.51%	$6.00	Council
0339	Private Activities – Individual/Family	per activities	N	$238.80	$244.80	2.51%	$6.00	Council
0340	Private Activities – Business/Corporate Functions (minimum)	per activities	N	$3,796.80	$3,891.70	2.50%	$94.90	Council
0341	Corporate or commercial use (minimum)	per use	N	$3,796.80	$3,891.70	2.50%	$94.90	Council
PERSONAL TRAINERS (PER 6 MONTH BOOKING)								
0342	Category 1: 3-5 participates	per booking	Y	$200.30	$205.30	2.50%	$5.00	Council
0343	Category 2: 6-15 participates	per booking	Y	$548.20	$561.90	2.50%	$13.70	Council
0344	Category 3: 16-40 participates	per booking	Y	$1,572.80	$1,612.10	2.50%	$39.30	Council
0345	Crown Land Licence	per land	Y	$105.06	$105.06	0.00%	$0.00	Statutory
SPORT GROUNDS AND PAVILIONS TYPE OF USE								
0346	Corporate or commercial use (per event / weekend)	per use	Y	$4,647.10	$4,763.30	2.50%	$116.20	Council
0347	Corporate or commercial use (High Community Benefit) (per day)	per use	Y	$351.00	$359.80	2.51%	$8.80	Council
0348	Seasonal fees in accordance with Council Policy (adopted August 2008)	per fees	Y	Price on Application (POA)				Council
0349	Casual hire of Grounds (per day)	per hire	Y	$113.10	$115.90	2.48%	$2.80	Council
0350	Casual hire of Pavilions (per day)	per hire	Y	$113.10	$115.90	2.48%	$2.80	Council
MAIDSTONE TENNIS FACILITY								
0351	Monday – Friday (9:00am – 9:00pm) – Community/Not for Profit	per hour	Y	$51.30	$52.60	2.53%	$1.30	Council
0352	Monday – Friday (9:00am – 9:00pm) – Private & Commercial	per hour	Y	$68.50	$70.20	2.48%	$1.70	Council
0353	Saturday – Sunday (2:00pm – 6:00pm) – Community/Not for Profit	per hour	Y	$51.30	$52.60	2.53%	$1.30	Council
0354	Saturday – Sunday (2:00pm – 6:00pm) – Private & Commercial	per hour	Y	$68.50	$70.20	2.48%	$1.70	Council
ENGINEERING & TRANSPORT SERVICES PERMITS								
0355	Work within Road Reserve permit	per unit	N	Fees depend on the road classification, speed limit and work type				Statutory

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FORMERLY ROAD OPENING PERMIT								
0356	Vehicle crossing permit	per permit	N	$368.50	$377.70	2.50%	$9.20	Council
0357	Vehicle crossing permit re-inspection fee	per permit	N	$79.30	$81.30	2.52%	$2.00	Council
0358	Vehicle crossing permit – multiple	per permit	N	$657.80	$674.30	2.51%	$16.50	Council
0359	Vehicle crossing permit – wide	per permit	N	$487.70	$499.90	2.50%	$12.20	Council
DEVELOPMENT FEE								
0360	Plan Checking Subdivisions		N	By Works Value – 0.75%				Council
0361	Subdivision supervision		N	By Works Value – 2.50%				Council
0362	Plan checking work in Road Reserve		N	By Works Value – 0.83%				Council
0363	Supervision work in Road Reserve		N	By Works Value – 2.65%				Council
0364	Incomplete Works Bond – Administration Fee	per bond	N	$124.70	$127.80	2.49%	$3.10	Council
DRAINAGE								
0365	Legal point of drainage discharge	per application	N	$159.50	$238.20	49.34%	$78.70	Statutory
0366	Drainage Plan Approval (Single or extension)	per application	N	$170.50	$175.50	2.93%	$5.00	Council
0367	Drainage Plan Approval (2-3 Lot development)	per application	N	$399.00	$409.00	2.51%	$10.00	Council
0368	Drainage Plan Approval (4-9 Lot development)	per application	N	$455.00	$468.50	2.97%	$13.50	Council
0369	Drainage Plan Approval (10+ Lot development)	per application	N	$760.00	$779.00	2.50%	$19.00	Council
0370	Stormwater inspection	per application	N	$385.40	$385.40	0.00%	$0.00	Council
ASSET PROTECTION								
0371	Street protection fee	per permit	N	$368.50	$377.70	2.50%	$9.20	Council
0372	Street protection bond (minimum)	per permit	N	$567.10	$581.30	2.50%	$14.20	Council
OPERATIONS & MAINTENANCE TREE SERVICES TREE REMOVAL AMENITY VALUE (PER TRUNK DIAMETER)								
0373	6cm	per tree	N	$407.70	$417.90	2.50%	$10.20	Council
0374	8cm	per tree	N	$724.80	$742.90	2.50%	$18.10	Council
0375	10cm	per tree	N	$1,132.50	$1,160.80	2.50%	$28.30	Council
0376	15cm	per tree	N	$2,548.00	$2,611.70	2.50%	$63.70	Council
0377	20cm	per tree	N	$4,530.00	$4,643.30	2.50%	$113.30	Council
0378	25cm	per tree	N	$7,078.00	$7,255.00	2.50%	$177.00	Council
0379	30cm	per tree	N	$10,192.40	$10,447.20	2.50%	$254.80	Council
0380	35cm	per tree	N	$13,873.00	$14,219.80	2.50%	$346.80	Council
0381	40cm	per tree	N	$18,119.80	$18,572.80	2.50%	$453.00	Council
0382	45cm	per tree	N	$22,933.00	$23,506.30	2.50%	$573.30	Council
0383	50cm	per tree	N	$28,312.20	$29,020.00	2.50%	$707.80	Council
0384	55cm	per tree	N	$34,257.80	$35,114.30	2.50%	$856.50	Council
0385	60cm	per tree	N	$40,769.70	$41,788.90	2.50%	$1,019.20	Council
0386	65cm	per tree	N	$47,847.60	$49,043.80	2.50%	$1,196.20	Council
0387	70cm	per tree	N	$55,492.00	$56,879.30	2.50%	$1,387.30	Council
0388	75cm	per tree	N	$63,702.60	$65,295.20	2.50%	$1,592.60	Council
0389	80cm	per tree	N	$72,579.20	$74,393.70	2.50%	$1,814.50	Council
0390	85cm	Per tree	N	$81,822.40	$83,868.00	2.50%	$2,045.60	Council
0391	90cm	Per tree	N	$91,731.70	$94,025.00	2.50%	$2,293.30	Council

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0392	95cm	Per tree	N	$102,207.10	$104,762.30	2.50%	$2,555.20	Council
0393	100cm	Per tree	N	$113,248.90	$116,080.10	2.50%	$2,831.20	Council
0394	105cm	Per tree	N	$124,857.10	$127,978.50	2.50%	$3,121.40	Council
0395	110cm	Per tree	N	$137,031.40	$140,457.20	2.50%	$3,425.80	Council
0396	115cm	Per tree	N	$149,771.70	$153,516.00	2.50%	$3,744.30	Council
0397	120cm	Per tree	N	$163,078.50	$167,155.50	2.50%	$4,077.00	Council
0398	125cm	Per tree	N	$176,951.50	$181,375.30	2.50%	$4,423.80	Council
0399	130cm	Per tree	N	$191,390.80	$196,175.60	2.50%	$4,784.80	Council
0400	135cm	Per tree	N	$206,396.30	$211,556.20	2.50%	$5,159.90	Council
0401	140cm	Per tree	N	$221,968.00	$227,517.20	2.50%	$5,549.20	Council
0402	145cm	Per tree	N	$238,105.90	$244,058.60	2.50%	$5,952.70	Council
REMOVAL AND RE-PLANT FEE – PRICE ON APPLICATION (POA) – TREE REMOVAL (HEIGHT)								
0403	0-3mt	per tree	N	$207.70	$212.90	2.50%	$5.20	Council
0404	3-8mt	per tree	N	$865.00	$886.60	2.50%	$21.60	Council
0405	8-20mt+	per tree	N	$2,595.10	$2,660.00	2.50%	$64.90	Council
STUMP GRIND (PER TRUNK DIAMETER)								
0406	0-30cm	per tree	N	$190.30	$195.10	2.52%	$4.80	Council
0407	30cm-1mt	per tree	N	$432.60	$443.40	2.50%	$10.80	Council
0408	1mt+	per tree	N	$599.80	$614.80	2.50%	$15.00	Council
0409	Reinstalment small	per tree	N	$34.60	$35.50	2.60%	$0.90	Council
0410	Reinstatement large	per tree	N	$92.30	$94.60	2.49%	$2.30	Council
0411	New tree planting	per tree	N	$432.60	$443.40	2.50%	$10.80	Council
HARD SURFACE REINSTATEMENT RATES A minimum of one linear or one square metre is applicable to all rates except for footpaths where a minimum of 2.25 square metres applies (equivalent to one bay). A 20% loading will be applied to the prices quoted where work is carried out on arterial or collector roads as defined in the Melways. These rates cover costs associated with the reinstatement by Council's road maintenance contractor, of road openings made by various authorities or public utility companies (i.e. City west water, Westar, Telstra, AGL) and by private contractors. Hard surface reinstatement rates – surface								
0412	Access Road min 1sqm. (less than 25 sqm)	sq metre	Y	$193.60	$198.40	2.48%	$4.80	Council
0413	Access Road (25 sqm or more)	sq metre	Y	$165.30	$169.40	2.48%	$4.10	Council
0414	Distributor Road and Industrial route (less than 25sqm)	sq metre	Y	$301.70	$309.20	2.49%	$7.50	Council
0415	Distributor Road and Industrial route (25sqm or more)	sq metre	Y	$290.40	$297.70	2.51%	$7.30	Council
0416	Concrete Footpath (Less than 5 sqm)	sq metre	Y	$250.40	$256.70	2.52%	$6.30	Council
0417	Concrete Footpath (5sqm or more)	sq metre	Y	$233.30	$239.10	2.49%	$5.80	Council
0418	Concrete Footpath (colour) (Less than 5 sqm)	sq metre	Y	$273.00	$279.80	2.49%	$6.80	Council
0419	Concrete Footpath (colour) (5 sqm or more)	sq metre	Y	$256.10	$262.50	2.50%	$6.40	Council
0420	Asphalt Footpath (Less than 5 sqm)	sq metre	Y	$205.00	$210.10	2.49%	$5.10	Council
0421	Asphalt Footpath (5sqm or more)	sq metre	Y	$167.50	$171.70	2.51%	$4.20	Council
0422	Domestic Crossover	sq metre	Y	$318.30	$326.30	2.51%	$8.00	Council
0423	Domestic Crossover (colour)	sq metre	Y	$363.80	$372.90	2.50%	$9.10	Council
0424	Industrial Crossover	sq metre	Y	$346.70	$355.40	2.51%	$8.70	Council
0425	Concrete Kerb/Channel	linear metre	Y	$358.00	$366.90	2.49%	$8.90	Council
0426	Concrete Kerb/Channel (Less than 5 lin. m)	linear metre	Y	$346.70	$355.40	2.51%	$8.70	Council
0427	Concrete Kerb/Channel (5 lin. m or more)	linear metre	Y	$403.50	$413.60	2.50%	$10.10	Council
0428	Concrete Kerb/Channel (colour) (Less than 5 lin. m)	linear metre	Y	$380.70	$390.20	2.50%	$9.50	Council

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0429	Concrete Kerb/Channel (colour) (5 lin. m or more)	linear metre	Y	$295.80	$303.20	2.50%	$7.40	Council
0430	Stone Kerb/Channel (Less than 5 lin. m)	linear metre	Y	$318.30	$326.30	2.51%	$8.00	Council
0431	Stone Kerb/Channel (5 lin. m or more)	linear metre	Y	$335.40	$343.80	2.50%	$8.40	Council
0432	Bluestone Laneway (Less than 25 sqm)	sq metre	Y	$295.80	$303.20	2.50%	$7.40	Council
0433	Bluestone Laneway (25 sqm or more)	sq metre	Y	$125.70	$128.80	2.47%	$3.10	Council
0434	Footpath pavers	sq metre	Y	$301.40	$308.90	2.49%	$7.50	Council
0435	Repair stormwater Kerb adaptor (CL9)	unit cost	Y	$222.00	$227.60	2.52%	$5.60	Council
0436	Pit lid	unit cost	Y	$681.30	$698.30	2.50%	$17.00	Council
0437	Pit and frame	unit cost	Y	$1,027.30	$1,053.00	2.50%	$25.70	Council
PLANNING AND ENVIRONMENT SERVICES CITY FUTURES CITY EXPERIENCE AND VISITATION FESTIVALS AND EVENTS PERMITS								
0438	Community/charity event permit	per event	N	$161.10	$165.10	2.48%	$4.00	Council
0439	NYE Food Van Permit (non-MCC registered)	per van	N	$720.00	$738.00	2.50%	$18.00	Council
0440	Private activity event permit – Individual/Family/Corporate Functions	per activity	N	$214.60	$220.00	2.52%	$5.40	Council
0441	Six-month Market permit (up to 6 markets)	per market	N	$720.00	$738.00	2.50%	$18.00	Council
0442	Three-month Market permit (up to 3 markets)	per market	N	$390.00	$399.75	2.50%	$9.75	Council
0443	Commercial or Major Event Fee	per event	N	Price on Application (POA)				Council
0444	Commercial or Major Event site bond	per event	N	Price on Application (POA)				Council
0445	NYE Food Van Permit (MCC registered)	per van	N	$561.40	$575.40	2.49%	$14.00	Council
CITY DEVELOPMENT BUILDING SERVICES RESIDENTIAL (CLASS 1 AND 10)								
0446	Demolish detached dwelling	per application	Y	$1,576.50	$1,615.90	2.50%	$39.40	Council
0447	Demolish attached dwelling	per application	Y	$1,899.60	$1,947.10	2.50%	$47.50	Council
0448	Demolish outbuilding	per application	Y	$884.60	$906.70	2.50%	$22.10	Council
0449	Swimming pool including barrier to AS 1926	per application	Y	$2,619.80	$2,685.30	2.50%	$65.50	Council
0450	Fences	per application	Y	$958.30	$982.30	2.50%	$24.00	Council
0451	Carport/garage <$20,000	per application	Y	$1,247.60	$1,278.80	2.50%	$31.20	Council
0452	Carport/garage >$20,000	per application	Y	$1,587.70	$1,627.40	2.50%	$39.70	Council
0453	Alterations and additions to dwelling <$100,000	per application	Y	$1,894.10	$1,941.50	2.50%	$47.40	Council
0454	Alterations and additions to dwelling $100,001-$200,000	per application	Y	$2,268.20	$2,324.90	2.50%	$56.70	Council
0455	Alterations and additions to dwelling $200,001-$300,000	per application	Y	$2,608.60	$2,673.80	2.50%	$65.20	Council
0456	Alterations and additions to dwelling >$300,001	per application	Y	$3,198.40	$3,278.40	2.50%	$80.00	Council
0457	New dwelling <$250,000	per application	Y	$3,266.30	$3,348.00	2.50%	$81.70	Council
0458	New dwelling $250,001-$500,000	per application	Y	$4,162.20	$4,266.30	2.50%	$104.10	Council
0459	New dwelling >$500,000	per application	Y	$4,578.60	$4,693.10	2.50%	$114.50	Council

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0460	Multiple dwellings (2)	per application	Y	$6,555.40	$6,719.30	2.50%	$163.90	Council
0461	Multiple dwellings (3)	per application	Y	$7,179.00	$7,358.50	2.50%	$179.50	Council
0462	Multiple dwellings (4+)	per application	Y	$8,483.40	$8,695.50	2.50%	$212.10	Council
0463	Amendment to building permit	per application	Y	$717.40	$735.30	2.50%	$17.90	Council
0464	Extension of time to building permit	per application	Y	$455.40	$466.80	2.50%	$11.40	Council
0465	Lapsed permit renewal (Class 1 or 10)	per application	Y	$717.40	$735.30	2.50%	$17.90	Council
0466	Residential & outbuildings inspections (Additional)	per application	Y	$294.90	$302.30	2.51%	$7.40	Council
0467	Issue Occupancy Permit (1 dwelling)	per application	Y	$1,310.00	$1,342.80	2.50%	$32.80	Council
0468	Inspection, report and statement of compliance for subdivision (1 dwelling)	per application	Y	$1,310.00	$1,342.80	2.50%	$32.80	Council
COMMERCIAL AND INDUSTRIAL (CLASS 2-9)								
0469	Internal alterations to apartment (Class 2)	per application	Y	$1,633.20	$1,674.00	2.50%	$40.80	Council
0470	Shop fit out <$100,000	per application	Y	$1,702.80	$1,745.40	2.50%	$42.60	Council
0471	Shop fit out $100,001-$200,000	per application	Y	$2,033.40	$2,084.20	2.50%	$50.80	Council
0472	Shop fit out >$200,001	per application	Y	$2,345.40	$2,404.00	2.50%	$58.60	Council
0473	Alterations/additions/new buildings up to $40,001-$100,000	per application	Y	$2,580.00	$2,644.50	2.50%	$64.50	Council
0474	Building permit lodgement fees- Section 30. Private Building Surveyor or to Council: Class 1 & 10 class 2 to 9	per application	Y	$125.80	$138.40	10.02%	$12.60	Statutory
0475	VBA Levies applying to all building permits based on value of works over $10,000 in addition to building application fees	per application	Y	$0.00	$0.00	0.00%	$0.00	Statutory
0476	Commercial and industrial inspections (Additional)	per application	Y	$289.20	$296.40	2.49%	$7.20	Council
0477	Amendment to building permit	per application	Y	$652.00	$668.30	2.50%	$16.30	Council
0478	Extension of time to building permit	per application	Y	$657.80	$674.30	2.51%	$16.50	Council
0479	Lapsed permit renewal (Class 2-9)	per application	Y	$1,179.60	$1,209.10	2.50%	$29.50	Council
0480	Issue Occupancy Permit – Small building – Price on application (POA)	per application	Y	$1,310.00	$1,342.80	2.50%	$32.80	Council
0481	Issue Occupancy Permit – Medium building (POA)	per application	Y	$3,929.80	$4,028.10	2.50%	$98.30	Council
0482	Issue Occupancy Permit – Large building (POA)	per application	Y	$6,549.60	$6,713.30	2.50%	$163.70	Council
0483	Inspection, report and statement of compliance for subdivision-small building (POA)	per application	Y	$1,315.60	$1,348.50	2.50%	$32.90	Council
0484	Inspection, report and statement of compliance for subdivision-medium building (POA)	per application	Y	$3,935.40	$4,033.80	2.50%	$98.40	Council
0485	Inspection, report and statement of compliance for subdivision-large building (POA)	per application	Y	$6,555.40	$6,719.30	2.50%	$163.90	Council
0486	Hoarding Application Fee (Not including Inspection Fee)	per application	Y	$170.20	$174.50	2.53%	$4.30	Council

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0487	Hoarding Permit (On street public protection) – private dwellings	per application	N	$6.50m2/wk min $450 Min. Fee excl. GST: $450.00				Council
0488	Hoarding Permit (On street public protection) – commercial property	per application	N	$13.00m2/wk min $600 Min. Fee excl. GST: $600.00				Council
0489	Hoarding Inspections Fee- (Added to Application and Extension Fees)	per application	N	$136.20	$139.60	2.50%	$3.40	Council
0490	Hoarding Extension application	per application	N	$136.20	$139.60	2.50%	$3.40	Council
0491	Construction Zone application (Commercial or Multi Dwelling)	per application	N	$181.50	$186.00	2.48%	$4.50	Council
0492	Construction zone Inspection (Commercial or Multi Dwelling)	per application	N	$147.50	$151.20	2.51%	$3.70	Council
0493	Construction zone rate	per application	N	$8.50/m2				Council
0494	Administration Fee for extension of Hoarding Permit time	per application	N	$238.00	$244.00	2.52%	$6.00	Council
0495	Permit fee No road closure	per application	N	$283.60	$290.70	2.50%	$7.10	Council
0496	Permit fee Road closure	per application	N	$453.60	$464.90	2.49%	$11.30	Council
0497	Road Occupation permit application	per application	N	$136.20	$139.60	2.50%	$3.40	Council
0498	Permit to Occupy the Street (mobile crane/concrete pump – day pass) one variation to date included – private dwellings	per application	N	$476.50	$488.40	2.50%	$11.90	Council
0499	Permit to Occupy the Street (mobile crane/concrete pump – day pass) one variation to date included – commercial property	per application	N	$601.10	$616.10	2.50%	$15.00	Council
0500	Each additional variation to date for Application to Occupy the Street (mobile crane/concrete pump – day pass)	per application	N	$238.00	$244.00	2.52%	$6.00	Council
COUNCIL CONSENT								
0501	Land Liable to Flooding	per application	N	Fix stat.fee Min. Fee excl. GST: $329.60				Statutory
0502	Building over an Easement	per application	N	Fix stat.fee Min. Fee excl. GST: $329.60				Statutory
0503	Public Protection Consents- Reg 116	per application	N	Fix stat.fee Min. Fee excl. GST: $334.50				Statutory
0504	Siting where 173 agreement applies	per application	N	Price on Application (POA)				Council
OTHER FEES								
0505	Search of records for: Residential unit / Apartment	per application	N	$302.80	$310.40	2.51%	$7.60	Council
0506	Search of records for: Commercial	per application	N	$424.00	$434.60	2.50%	$10.60	Council

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0507	Search of records for: Private dwelling	per application	N	$121.10	$124.10	2.48%	$3.00	Council
0508	Search of records for: Occupancy Permit/Certificate of Final Inspection	per application	N	$126.60	$129.80	2.53%	$3.20	Council
0509	Essential Safety Measures (ESM) Maintenance Determination & Schedule – Small buildings (POA)	per application	N	$748.60	$767.30	2.50%	$18.70	Council
0510	ESMs Maintenance Determination & Schedule – Medium buildings (POA)	per application	N	$2,438.50	$2,499.50	2.50%	$61.00	Council
0511	ESMs Maintenance Determination & Schedule – Large buildings (POA)	per application	N	$3,697.30	$3,789.70	2.50%	$92.40	Council
0512	Swimming Pool/Spa Barriers Inspection & Letter of Compliance	per application	Y	$529.80	$543.10	2.51%	$13.30	Council
0513	Additional inspection for Swimming Pool/Spa Barriers	per application	Y	$130.40	$133.70	2.53%	$3.30	Council
0514	Adjoining Property Owner's Details (Protection works Notice)	per application	N	$96.40	$98.80	2.49%	$2.40	Council
0515	Building Certification of Illegal works acceptance	per application	N	$4,576.30	$4,690.70	2.50%	$114.40	Council
0516	Inspection of site outside business hours	per inspection	Y	$464.80	$476.40	2.50%	$11.60	Council
0517	Inspection of site, pre and post permit issue	per application	Y	$175.80	$180.20	2.50%	$4.40	Council
0518	Initial registration for swimming pool or spa	per application	N	$32.90	$36.10	9.73%	$3.20	Statutory
0519	Issue of Certificate of compliance for swimming pool or spa, including safety barrier	per application	Y	$22.40	$23.00	2.68%	$0.60	Statutory
0520	Issue of Certificate of Non-compliance for swimming pool or spa, including safety barrier	per application	Y	$421.70	$432.20	2.49%	$10.50	Statutory
DRAWINGS OF RESIDENTIAL AND INDUSTRIAL BUILDINGS/COPIES OF PLANS/DOCUMENTATION								
0521	Cancellation of building permit application (Class 1 & 10)	per application	Y	$266.50	$273.20	2.51%	$6.70	Council
0522	Cancellation of building permit application (Class 2-9)	per application	Y	$669.20	$685.90	2.50%	$16.70	Council
0523	Application for Siting for Prescribed Temporary Structures – 1 Structure	per application	N	$595.30	$610.20	2.50%	$14.90	Council
0524	Application for Siting for Prescribed Temporary Structures – 2-5 Structure	per application	N	$935.80	$959.20	2.50%	$23.40	Council
0525	Application for Siting for Prescribed Temporary Structures – 6-9 Structure	per application	N	$1,474.50	$1,511.40	2.50%	$36.90	Council
0526	Application for Siting for Prescribed Temporary Structures – 10+ Structure	per application	N	$2,324.90	$2,383.00	2.50%	$58.10	Council
0527	Part 5 Siting – Building Regulations - Report and Consent	per application	N	$299.80	$461.40	53.90%	$161.60	Statutory
0528	Additional Inspection /Inspection over weekend or Public Holidays for Siting for Prescribed Temporary Structures (per hour)	per application	N	$328.90	$337.10	2.49%	$8.20	Council
0529	Application for Occupancy Permit for Prescribed Temporary Structure – Place of Public Entertainment (POPE) (500-999)	per application	N	$2,324.90	$2,383.00	2.50%	$58.10	Council
0530	Application for Occupancy Permit for Prescribed Temporary Structure (POPE) (1,000-4,999)	per application	N	$3,450.10	$3,536.40	2.50%	$86.30	Council
0531	Application for Occupancy Permit for Prescribed Temporary Structure (POPE) (5,000-9,999)	per application	N	$4,683.80	$4,800.90	2.50%	$117.10	Council

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0532	Application for Occupancy Permit for Prescribed Temporary Structure (POPE) (>10,000)	per application	N	$8,143.20	$8,346.80	2.50%	$203.60	Council
0533	Additional structures over limit	per application	N	$204.20	$209.30	2.50%	$5.10	Council
0534	Additional Inspection / Inspection over weekend or Public Holidays for POPE (per hour)	per application	N	$328.90	$337.10	2.49%	$8.20	Council
0535	Copies of Reports/Specifications – per 1	per application	N	$198.40	$203.40	2.52%	$5.00	Council
0536	Property Information Requests (Reg 51(1) & 51(2)	per application	N	$0.00	$53.60		$53.60	Statutory
0537	15% surcharge	per application	Y	$0.00	$0.00	0.00%	$0.00	Statutory
15% SURCHARGE WILL APPLY ON ALL BUILDING PERMITS AND INSPECTION FEES IN THE CASE OF OWNER BUILDER APPLICATIONS								
APPLICATION FEES								
0538	Amendment to Class 10 Permit – VicSmart - Other	per application	N	$220.50	$226.90	2.90%	$6.40	Statutory
0539	Class 10 – VicSmart application - Other		N	$220.50	$226.90	2.90%	$6.40	Statutory
0540	Class 1 – Use Permits	per application	N	$1,453.40	$1,496.10	2.94%	$42.70	Statutory
0541	Class 2 – <$10,000	per application	N	$220.50	$226.90	2.90%	$6.40	Statutory
0542	Class 3 – $10,001-$100,000	per application	N	$694.00	$714.40	2.94%	$20.40	Statutory
0543	Class 4 – $100,001-$500,000	per application	N	$1,420.70	$1,462.50	2.94%	$41.80	Statutory
0544	Class 5 – $500,001-$1,000,000	per application	N	$1,535.00	$1,580.10	2.94%	$45.10	Statutory
0545	Class 6 – $1,000,001-$2,000,000	per application	N	$1,649.30	$1,697.80	2.94%	$48.50	Statutory
0546	Class 7 – VicSmart Application – <$10,000	per application	N	$220.50	$226.90	2.90%	$6.40	Statutory
0547	Class 8 – VicSmart Application – >$10,001	per application	N	$473.60	$487.50	2.93%	$13.90	Statutory
0548	Class 9 – VicSmart application – Subdivide or consolidate land	per application	N	$220.50	$226.90	2.90%	$6.40	Statutory
TO DEVELOP LAND (OTHER THAN FOR A SINGLE DWELLING PER LOT)								
0549	Class 11 – Developments <$100,000	per application	N	$1,265.60	$1,302.80	2.94%	$37.20	Statutory
0550	Class 12 – Developments $100,001-$1,000,000	per application	N	$1,706.50	$1,756.65	2.94%	$50.15	Statutory
0551	Class 13 – Developments $1,000,001-$5,000,000	per application	N	$3,764.10	$3,874.70	2.94%	$110.60	Statutory
0552	Class 14 – Developments $5,000,001-$15,000,000	per application	N	$9,593.90	$9,785.90	2.00%	$192.00	Statutory
0553	Class 15 – Developments $15,000,001-$50,000,000	per application	N	$28,291.70	$29,123.30	2.94%	$831.60	Statutory
0554	Class 16 – Developments >$50,000,001	per application	N	$63,589.00	$65,458.10	2.94%	$1,869.10	Statutory
SUBDIVISION								
0555	Class 17 – To subdivide an existing building	per application	N	$1,453.40	$1,496.10	2.94%	$42.70	Statutory
0556	Class 18 – To subdivide land into two lots (other than VicSmart)	per application	N	$1,453.40	$1,496.10	2.94%	$42.70	Statutory
0557	Class 19 – Realignment of a common boundary or consolidate 2 or more lots	per application	N	$1,453.40	$1,496.10	2.94%	$42.70	Statutory
0558	Class 20 – To subdivide land (three or more lots)	per application	N	$1,453.40	$1,496.10	2.94%	$42.70	Statutory

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0559	Class 21 – To vary or remove a restriction, easement or right of way	per application	N	$1,453.40	$1,496.10	2.94%	$42.70	Statutory
0560	Class 22 – Any other application for a permit not specified	per application	N	$1,453.40	$1,496.10	2.94%	$42.70	Statutory
OTHER MATTERS								
0561	Amend or end a s173 agreement	per application	N	$726.70	$748.00	2.93%	$21.30	Statutory
0562	Determination to satisfaction of the Responsible Authority	per request	N	$359.30	$369.80	2.92%	$10.50	Statutory
0563	Certificate of Compliance	per application	N	$359.30	$369.80	2.92%	$10.50	Statutory
AMENDMENTS TO APPLICATIONS MADE UNDER SECTION 57A(3)(A) PLANNING & ENVIRONMENT ACT 1987								
0564	Amendments to a permit or class of permit	per application	N	$0.00	$0.00	0.00%	$0.00	Statutory
AMENDMENTS TO PERMIT SECTION 72 PLANNING & ENVIRONMENT ACT 1987								
0565	Application to amend use	per application	N	$1,453.40	$1,496.10	2.94%	$42.70	Statutory
0566	Application to amend permit or conditions	per application	N	$1,453.40	$1,496.10	2.94%	$42.70	Statutory
0567	Amendment to a Class 2,3,4,5,6 Permit (less than $10,000)	per application	N	$220.50	$226.90	2.90%	$6.40	Statutory
0568	Amendment to a Class 2,3,4,5,6 Permit ($10,000-$100,000)	per application	N	$694.00	$714.40	2.94%	$20.40	Statutory
0569	Amendment to a Class 2,3,4,5,6 Permit ($100,000-$500,000)	per application	N	$1,420.70	$1,462.50	2.94%	$41.80	Statutory
0570	Amendment to a Class 2,3,4,5,6 Permit ($500,000-$2,000,000)	per application	N	$1,535.00	$1,580.10	2.94%	$45.10	Statutory
0571	Amendment to a Class 7 Permit (VicSmart)	per application	N	$220.50	$226.90	2.90%	$6.40	Statutory
0572	Amendment to a Class 8 Permit (VicSmart)	per application	N	$473.60	$487.50	2.93%	$13.90	Statutory
0573	Amendment to a Class 9 Permit (VicSmart subdivision)	per application	N	$220.50	$226.90	2.90%	$6.40	Statutory
0574	Amendment to a Class 11,12,13,14,15,16 Permit (less than $100,000)	per application	N	$1,265.60	$1,302.80	2.94%	$37.20	Statutory
0575	Amendment to a Class 11,12,13,14,15,16 Permit ($100000-$1000000)	per application	N	$1,706.50	$1,756.60	2.94%	$50.10	Statutory
0576	Amendment to a Class 12,13,14,15,16 Permit (greater than $1000000)	per application	N	$3,764.10	$3,874.70	2.94%	$110.60	Statutory
0577	Amendment to a Class 17 Permit	per application	N	$1,453.40	$1,496.10	2.94%	$42.70	Statutory
0578	Amendment to a Class 18 Permit	per application	N	$1,453.40	$1,496.10	2.94%	$42.70	Statutory
0579	Amendment to a Class 19 Permit	per application	N	$1,453.40	$1,496.10	2.94%	$42.70	Statutory
0580	Amendment to a Class 20 Permit	per application	N	$1,453.40	$1,496.10	2.94%	$42.70	Statutory
0581	Amendment to a Class 21 Permit	per application	N	$1,453.40	$1,496.10	2.94%	$42.70	Statutory
0582	Amendment to a Class 22 Permit	per application	N	$1,453.40	$1,496.10	2.94%	$42.70	Statutory
SUBDIVIDE LAND, SUBDIVISION ACT 1988								
0583	Certify a plan of subdivision	per application	N	$192.70	$198.40	2.96%	$5.70	Statutory
0584	Alteration of a plan under section 10(2) of the Subdivision Act	per application	N	$122.50	$126.10	2.94%	$3.60	Statutory
0585	Amendment of a certified plan	per application	N	$155.10	$158.70	2.32%	$3.60	Statutory

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EXTENSION OF TIME AND SECONDARY CONSENT REQUESTS								
0586	Developments for 60+ dwellings	per application	N	$0.00	$1,150.00		$1,150.00	Council
0587	Extension of time - Subdivision	per application	N	$702.21	$719.77	2.50%	$17.55	Council
0588	Extension to a single Dwelling/construction of one dwelling	per application	N	$0.00	$287.60		$287.60	Council
0589	First Extension of time (less than 60 dwelling)	per application	N	$0.00	$442.80		$442.80	Council
0590	Second Extension of time (less than 60 dwelling)	per application	N	$0.00	$575.00		$575.00	Council
0591	Third and subsequent extension of time (less than 60 dwelling)	per application	N	$0.00	$816.50		$816.50	Council
0592	Use/Commercial developments greater than $1 million	per application	N	$0.00	$575.00		$575.00	Council
0593	Use/Commercial developments less than $1 million	per application	N	$0.00	$287.60		$287.60	Council
0594	Secondary Consent Application for dwelling extensions	per application	N	$193.00	$197.80	2.49%	$4.80	Council
0595	Secondary Consent Application resulting from enforcement	per application	N	$1,011.50	$1,036.80	2.50%	$25.30	Council
0596	Secondary Consent Applications 1-4 dwellings	per application	N	$756.90	$775.80	2.50%	$18.90	Council
0597	Secondary Consent Applications 5-9 dwellings	per application	N	$720.20	$738.20	2.50%	$18.00	Council
0598	Secondary Consent Applications for 10-60 dwellings	per application	N	$1,136.40	$1,164.80	2.50%	$28.40	Council
0599	Secondary Consent Applications for more than 60 dwellings	per application	N	$1,609.70	$1,649.90	2.50%	$40.20	Council
0600	Secondary Consent Applications for any use or commercial/industrial development less than $1 million	per application	N	$1,119.30	$1,147.30	2.50%	$28.00	Council
0601	Secondary Consent Applications for any commercial/industrial development greater than $1 million	per application	N	$1,175.80	$1,205.20	2.50%	$29.40	Council
ADMINISTRATION CHARGES								
0602	Fast-Track Advice (Pre-Application and Property Information Enquiry)	per request	Y	$692.90	$710.20	2.50%	$17.30	Council
0603	Retrospective additional application fee	per application	N	$382.60	$392.20	2.51%	$9.60	Council
0604	Advertising – up to 20 letters	per 20 letters	N	$205.20	$210.30	2.49%	$5.10	Council
0605	Advertising – each additional letter	per letter	N	$9.02	$9.25	2.55%	$0.22	Council
0606	Heritage Demolition Advice	per request	N	$96.80	$96.80	0.00%	$0.00	Statutory
0607	Compliance with permit advice (information already available electronically)	per request	N	$199.20	$204.20	2.51%	$5.00	Council
0608	Compliance with permit advice for off-site file (on scan demand)	per request	N	$398.30	$408.30	2.51%	$10.00	Council
0609	Property Information	per request	N	$199.60	$204.60	2.51%	$5.00	Council
0610	Pre-Application Advice – meeting and/or written advice	per request	Y	$199.60	$204.60	2.51%	$5.00	Council
0611	Property Information for off-site file	per request	N	$398.30	$408.30	2.51%	$10.00	Council
0612	Copy of Endorsed Plan/Photocopies (hard copy)	per request	N	$199.20	$204.20	2.51%	$5.00	Council
0613	Copy of Endorsed Plan/Photocopies (electronically)	per request	N	$62.70	$64.30	2.55%	$1.60	Council
0614	Check on building envelope compliance	per request	N	$205.20	$210.30	2.49%	$5.10	Council
0615	Planning Register per month	per request	N	$31.20	$32.00	2.56%	$0.80	Council
0616	Planning Register per year	per request	N	$249.80	$256.10	2.52%	$6.30	Council

Ref No.	Description of Fees and Charges	Unit Of Measure	GST	Year 2025/26 Fee (incl. GST) $	Year 2026/27 Fee (incl. GST) $	Fee Increase (Decrease) %	Fee Increase (Decrease) $	Fee Set By
0617	Variation to Urban Design Guidelines	per request	N	$441.70	$452.70	2.49%	$11.00	Council
0618	Advertising – smart public notice (new Fee)	per request	N	$36.20	$37.10	2.49%	$0.90	Council
0619	Advertising – first public notice (Planning Notice R Us)	per first notice	N	$221.60	$227.10	2.48%	$5.50	Council
0620	Advertising – additional public notice (Planning Notice R Us)	per additional notice	N	$46.60	$47.80	2.58%	$1.20	Council
STRATEGIC PLANNING								
0621	Planning scheme – 11 to 20 submissions, change to an amendment, referring to a panel	per amendment	N	$33,313.20	$34,292.40	2.94%	$979.20	Statutory
0622	Planning scheme – adopting and submitting the amendment for approval	per amendment	N	$530.70	$546.30	2.94%	$15.60	Statutory
0623	Planning scheme – consideration by the Minister, to approve the amendment and giving notice of approval – paid to DELWP	per amendment	N	$530.70	$546.30	2.94%	$15.60	Statutory
0624	Planning scheme – exceed 20 submissions, change to an amendment, referring to a panel	per amendment	N	$44,531.90	$45,841.50	2.94%	$1,309.60	Statutory
0625	Planning scheme – request to amend, no change or amendment	per amendment	N	$3,364.00	$3,462.90	2.94%	$98.90	Statutory
0626	Planning Scheme – requesting the Minister to prepare an amendment under Section 20 (4) – paid to DELWP	per amendment	N	$4,409.10	$4,538.70	2.94%	$129.60	Statutory
0627	Planning Scheme – requesting the Minister to prepare an amendment under Section 20 (A) – paid to DELWP	per amendment	N	$1,061.50	$1,092.70	2.94%	$31.20	Statutory
0628	Planning scheme – up to 10 submissions, change to an amendment, referring to a panel	per amendment	N	$16,672.90	$17,163.00	2.94%	$490.10	Statutory
0629	Panel hearing fees – Paid to Planning Panels Victoria	per hearing	Y	Price on Application (POA)				Statutory
0630	Exhibition – letters, notification and printing of documents to affected properties	per amendment	N	Price on Application (POA)				Council
0631	Display in Local Newspaper	per amendment	N	Price on Application (POA)				Council
0632	Notice in Local Newspaper	per amendment	N	Price on Application (POA)				Council
0633	Notice in Government Gazette	per amendment	N	Price on Application (POA)				Council
CONDITION 1 PLAN SUBMISSION								
0634	Fourth and subsequent Submissions (Each Submission)	per submission	N	$490.98	$503.25	2.50%	$12.27	Council
0635	Third Submission of Plans to satisfy Condition 1 of Planning Permit	per submission	N	$280.56	$287.57	2.50%	$7.01	Council
0636	Resubmission of Plans to Satisfy Condition 1	per request	N	$186.90	$191.60	2.51%	$4.70	Council
EMERGENCY MANAGEMENT & REGULATORY SERVICES ENVIRONMENTAL HEALTH FOOD ACT 35A(1)								
0637	Food Premises up to & including 10 employees – Aged Care / Childcare – Class 1	per renewal	N	$870.00	$892.00	2.53%	$22.00	Council
0638	Food Premises, Temporary Food Premises, Mobile Food Premises with 20 employees (pro rata) – Class 2	per renewal	N	$1,088.00	$1,115.00	2.48%	$27.00	Council

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0639	Food Premises, Temporary Food Premises, Mobile Food Premises up to 10 employees – Class 2	per renewal	N	$705.00	$723.00	2.55%	$18.00	Council
0640	Food Premises, Temporary Food Premises, Mobile Food Premises up to 10 employees – Supermarket, Milk Bars, Convenience Store, Bars, Nuts, Groceries, – Class 3	per renewal	N	$545.00	$560.00	2.75%	$15.00	Council
0641	Food Premises, Temporary Food Premises, Mobile Food Premises – Extra employees – Class 1, 2 and 3	per renewal	N	$42.00	$43.00	2.38%	$1.00	Council
0642	Food Premises – Non Profit, Social/Sporting Club / Schools, Temporary Food Premises, Mobile Food Premises up to & including 10 employees – Class 1 and 2	per renewal	N	$353.00	$362.00	2.55%	$9.00	Council
0643	Food Premises, Temporary Food Premises, Mobile Food Premises – Non-profit – Class 3	per renewal	N	$271.00	$278.00	2.58%	$7.00	Council
0644	Food Premises Pre-packaged Food Only – Warehouses, Greengrocers, Cold stores – Class 3	per renewal	N	$417.00	$428.00	2.64%	$11.00	Council
0645	Vending Machines Class 2	per renewal	N	$215.00	$221.00	2.79%	$6.00	Council
0646	Vending Machines Class 3	per renewal	N	$175.00	$180.00	2.86%	$5.00	Council
0647	Food Premises Maximum Fee – All Classes	per renewal	N	$3,125.00	$3,203.00	2.50%	$78.00	Council
0648	Schools and Institutions non for profit - one off events, fetes etc. Class 2, 3	per application	N	$127.00	$130.00	2.36%	$3.00	Council
0649	Additional or multiple Mobile Food Vehicles, Temporary Food Premises per unit for Class 2	per renewal	N	$355.00	$364.00	2.54%	$9.00	Council
0650	Additional or multiple Mobile Food Vehicles, Temporary Food Premises per unit for Class 3	per renewal	N	$275.00	$282.00	2.55%	$7.00	Council
0651	Outside School Hours Care (OSHC) Commercial – All classes	per renewal	N	$347.00	$356.00	2.59%	$9.00	Council
0652	Outside School Hours Care (OSHC) Non-profit – All classes	per renewal	N	$173.50	$178.00	2.59%	$4.50	Council
0653	Food Premises – Commercial 'One off' (e.g. trade shows) – All classes	per application	N	$230.00	$236.00	2.61%	$6.00	Council
FOOD PREMISES APPLICATION FEES								
0654	New Application Fee for Large Developments (Food & Health Businesses)	per application	N	$1,910.00	$1,958.00	2.51%	$48.00	Council
0655	New Application Food Premises Fee - Class 1, 2 & 3A (non for profit)	per application	N	$625.00	$625.00	0.00%	$0.00	Council
0656	New Application Food Premises Fee - Class 3 (non for profit)	per application	N	$500.00	$500.00	0.00%	$0.00	Council
0657	New Food Premises Application - Class 4 (Reposition under New Food Premises Application Fee Section)	per application	N	$560.00	$605.00	8.04%	$45.00	Council
0658	Pro Rata Food & Health Registrations	per application	N	% of Registration Fee				Council
PRO-RATA TO REGISTRATION FEE								
0659	New Application Vending Machines Class 2 & 3	per application	N	$560.00	$575.00	2.68%	$15.00	Council

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0660	New Food Premises and Change of Ownership Application for all Class 3 premises (MCC, Streatrader premises)	per application	N	$1,105.00	$1,132.00	2.44%	$27.00	Council
0661	New Food Premises and Change of Ownership Application for Class 1, 2 & 3A premises, (Including MCC premises and Streatrader premises)	per application	N	$1,425.00	$1,460.00	2.46%	$35.00	Council
0662	Priority Processing Fee - Class 1, 2, 3A & 3	per application	N	$960.00	$960.00	0.00%	$0.00	Council
0663	Priority Processing Fee - Class 4 & Vending Machines / Alteration Applications	per application	N	$320.00	$320.00	0.00%	$0.00	Council
0664	Change of Classification Application	per application	N	$740.00	$760.00	2.70%	$20.00	Council
PUBLIC HEALTH & WELLBEING ACT SECT 69 (1)								
0665	Health Service Alteration Application	per application	N	$465.00	$420.00	-9.68%	-$45.00	Council
0666	Renewal Fee: Tattooists, Cosmetic Tattooists, Body Piercing, Colonic irrigation	per renewal	N	$595.00	$610.00	2.52%	$15.00	Council
0667	Renewal Fee: Beauty Therapy, Hairdressers (including ear piercing, waxing)	per renewal	N	$460.00	$472.00	2.61%	$12.00	Council
0668	Transfer Health Application	per transfer	N	50% of renewal fee for selected service				Council
50% OF RENEWAL FEE FOR SELECTED SERVICE								
0669	New Renewable Health Application e.g.: Tattooing/Beauty Therapy	per renewal	N	$1,155.00	$1,184.00	2.51%	$29.00	Council
0670	New Ongoing Health Application e.g.: Hairdresser	per application	N	$860.00	$882.00	2.56%	$22.00	Council
PRESCRIBED ACCOMMODATION SECT 67								
0671	Renewal Fee: Prescribed Accommodation: Up to 15 people	per renewal	N	$520.00	$533.00	2.50%	$13.00	Council
0672	Transfer of registration - accommodation up to 15 people	per transfer	N	$260.00	$266.50	2.50%	$6.50	Council
0673	New Prescribed Accommodation Application: 16+ people	per renewal	N	$1,320.00	$1,353.00	2.50%	$33.00	Council
0674	Transfer of registration - accommodation 16+ people	per transfer	N	$660.00	$676.50	2.50%	$16.50	Council
0675	New Prescribed Accommodation Application: up to 15 people	per application	N	$1,080.00	$1,107.00	2.50%	$27.00	Council
CARAVAN PARKS								
0676	Caravan Parks (Long term/Short term Site) per caravan site	per renewal	N	$16.30	$16.80	3.07%	$0.50	Council
0677	Transfer Caravan Parks	per transfer	N	$400.00	$410.00	2.50%	$10.00	Council
PROFESSIONAL SERVICES								
0678	Solicitors/Premises Enquiry Report / 5 business days	per enquiry	Y	$720.00	$738.00	2.50%	$18.00	Council
0679	Solicitors/Premises Enquiry Report / 10 business days	per enquiry	Y	$400.00	$410.00	2.50%	$10.00	Council
0680	Solicitors/Premises enquiry follow up compliance inspection – 5 business days	per request	Y	$320.00	$328.00	2.50%	$8.00	Council
0681	Solicitors/Premises enquiry follow up compliance inspection – 10 business days	per request	Y	$240.00	$246.00	2.50%	$6.00	Council
PLANS PROCESSING								
0682	Alteration Assessment Application	per application	Y	$435.00	$446.00	2.53%	$11.00	Council

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0683	Alterations Assessment Application (Minor)	per application	Y	$240.00	$246.00	2.50%	$6.00	Council
ADDITIONAL SERVICES								
0684	Priority processing fee - Class 4 / vending machines / alteration applications	per application	N	$0.00	$320.00		$320.00	Council
0685	Priority processing fee health premises application	per application	N	$0.00	$320.00		$320.00	Council
0686	Priority processing fee prescribed accommodation premises application	per application	N	$0.00	$320.00		$320.00	Council
0687	Administration fee	per request	N	$40.00	$50.00	25.00%	$10.00	Council
ADDITIONAL SERVICE FEES								
0688	Temporary Food/Health Premises Assessment	per stall	N	$160.00	$185.00	15.63%	$25.00	Council
0689	Failed Food Sample Fee – one sample	per sample	N	$320.00	$370.00	15.63%	$50.00	Council
0690	Failed Food Sample Fee – per additional sample	per sample	N	$160.00	$185.00	15.63%	$25.00	Council
0691	Compliance assessment / professional service fee	per hour	Y	$160.00	$185.00	15.63%	$25.00	Council
0692	Food / Health Premises Closure per hour	per hour	N	$160.00	$185.00	15.63%	$25.00	Council
PUBLIC HEALTH & WELLBEING ACT – AQUATIC FACILITIES – SECTION 71								
0693	New Aquatic Facility Application	per application	N	$800.00	$820.00	2.50%	$20.00	Council
0694	Aquatic Facility Renewal	per renewal	N	$400.00	$410.00	2.50%	$10.00	Council
0695	Aquatic Facilities Transfer Application	per application	N	50% of renewal fee				Council
PARKING AND LOCAL LAWS LOCAL LAWS								
0696	Inspection fee for Circus, Carnivals & Festivals	per inspection	N	$100.00	$180.00	80.00%	$80.00	Council
0697	Filming Permits first day inclusive of application fee	per application	N	$744.00	$763.00	2.55%	$19.00	Council
0698	Each second and subsequent days of filming	per application	N	$371.00	$380.00	2.43%	$9.00	Council
0699	Filming parking bay fee (per bay)	per application	N	$70.00	$72.00	2.86%	$2.00	Council
0700	Traffic management plans review (per hour)	per application	N	$91.00	$93.00	2.20%	$2.00	Council
0701	Inspection fee for Heavy Vehicular Permit	per inspection	N	$103.00	$183.00	77.67%	$80.00	Council
0702	Inspection fee for Camping Permit	per inspection	N	$103.00	$182.60	77.28%	$79.60	Council
0703	Inspection fee for Open Air Burning	per inspection	N	$103.00	$182.60	77.28%	$79.60	Council
0704	Inspection fee for Camping on Roads	per inspection	N	$377.00	$387.00	2.65%	$10.00	Council
0705	Inspection fee for Building Site Fee	per inspection	N	$172.00	$176.30	2.50%	$4.30	Council
0706	Impound Fee for Abandoned Vehicles	per application	N	$550.00	$564.00	2.55%	$14.00	Council
0707	Daily storage fee Abandoned Vehicle and other items	per application	N	$56.00	$57.00	1.79%	$1.00	Council
0708	Release fee for shopping trolleys	per application	N	$200.00	$305.00	52.50%	$105.00	Council
0709	Impound fee for Seized items	per application	N	$538.00	$551.00	2.42%	$13.00	Council
PROCESSING OF APPLICATIONS								
0710	Commercial Street Furniture Permit application processing fee	per submission	N	$93.00	$95.00	2.15%	$2.00	Council
0711	Filming Permits First Day Inclusive application processing fee	per submission	N	$93.00	$95.00	2.15%	$2.00	Council

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0712	Storage of Building Materials on Council Land per Day application processing fee	per submission	N	$93.00	$95.00	2.15%	$2.00	Council
0713	Work Zone Construction Permit application processing fee	per submission	N	$93.00	$130.00	39.78%	$37.00	Council
LOCAL LAWS PERMITS								
0714	Bins Stored on laneway	per bin	N	$185.00	$400.00	116.22 %	$215.00	Council
0715	Extended Outdoor Dining Parklet Application Fee	per application	N	$400.00	$410.00	2.50%	$10.00	Council
0716	Extended outdoor dining PARKLET fee: applicable to all outdoor dining areas occupying closed street or laneway locations (Per Square Meter Per Annum)	per sq meter per annum	N	$53.00	$54.00	1.89%	$1.00	Council
0717	Extended outdoor dining PARKLET fee: applicable to footpaths and nature strips (Per Rectangular Table & 6 to 8 Seated Positions Per Annum)	per sq meter per annum	N	$34.00	$35.00	2.94%	$1.00	Council
0718	Outdoor dining - All permits issued for a period of 6 months	per application	N	50% of applicable annual permit fee				Council
0719	Outdoor dining - Application fee for Non-standard applications	per application	N	$400.00	$410.00	2.50%	$10.00	Council
ONE OFF ADMINISTRATION FEE (NON-REFUNDABLE)								
0720	Outdoor dining fee: applicable to footpaths and nature strips	per year	N	$318.00	$326.00	2.52%	$8.00	Council
PER RECTANGULAR TABLE AND 6 TO 8 SEATED POSITIONS PER ANNUM								
0721	Real Estate sandwich boards	per application	N	$200.00	$205.00	2.50%	$5.00	Council
0722	Goods on Footway (small item)	per application	N	$207.00	$213.00	2.90%	$6.00	Council
0723	Goods on Footway	per application	N	$361.00	$370.00	2.49%	$9.00	Council
0724	A Boards (standard)	per application	N	$127.00	$130.00	2.36%	$3.00	Council
0725	A Boards (large)	per application	N	$191.00	$196.00	2.62%	$5.00	Council
0726	A Boards (extra-large)	per application	N	$361.00	$370.00	2.49%	$9.00	Council
0727	Tables & chairs (Per set)	per application	N	$191.00	$196.00	2.62%	$5.00	Council
0728	Permit for more than 3 Animals (Other than Restricted breed dogs)	per application	N	$56.10	$58.00	3.39%	$1.90	Council
0729	Permit for other animals (once off fee)	per application	N	$56.10	$58.00	3.39%	$1.90	Council
0730	Permit for more than 3 Restricted Breed Dogs	per application	N	$721.00	$739.00	2.50%	$18.00	Council
0731	Rubbish Skip Non-commercial shopping centres (up to and including 3 days)	per application	N	$62.00	$63.60	2.58%	$1.60	Council
0732	Rubbish Skip Non-commercial shopping centres (per day, four days or more)	per application	N	$34.00	$34.90	2.65%	$0.90	Council
0733	Rubbish Skips (Commercial shopping centres per day)	per application	N	$68.50	$70.20	2.48%	$1.70	Council
0734	Rubbish Skips (additional days to max of 7 days)	per application	N	$28.00	$28.70	2.50%	$0.70	Council
0735	Shipping containers on Council land (3 days)	per application	N	$155.00	$159.00	2.58%	$4.00	Council
0736	Storage of building materials on Council land (per day)	per application	N	$40.00	$41.00	2.50%	$1.00	Council
0737	Itinerant trader (per day)	per application	N	$39.70	$41.00	3.27%	$1.30	Council

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0738	Mobile food Vendor Permit (Daily)	per application	N	$233.00	$239.00	2.58%	$6.00	Council
0739	Special Mobile food Vendor Permit (site specific tendered)	per application	N	$1,775.00	$1,820.00	2.54%	$45.00	Council
0740	Standard Mobile food Vendor Permit	per application	N	$1,775.00	$1,819.00	2.48%	$44.00	Council
0741	Sale of Abandon Vehicles	per application	Y	Price on Application (POA)				Council
0742	Private Standard Waste Bins on Council Land Permit	per application	N	$344.00	$400.00	16.28%	$56.00	Council
0743	Private Skip Waste Bins on Council Land Permit	per application	N	$571.10	$585.40	2.50%	$14.30	Council
MARIBYRNONG PARKING PERMIT								
0744	1st Maribyrnong permit (valid for 1 year)	per application	N	$0.00	$0.00	0.00%	$0.00	Council
0745	2nd Maribyrnong permit (valid for 1 year)	per application	N	$68.50	$70.20	2.48%	$1.70	Council
0746	3rd Maribyrnong permit (valid for 1 year)	per application	N	$96.50	$99.00	2.59%	$2.50	Council
0747	1st Visitor permit (valid for 1 year)	per application	N	$56.00	$57.40	2.50%	$1.40	Council
0748	2nd Visitor permit (valid for 1 year)	per application	N	$80.00	$82.00	2.50%	$2.00	Council
0749	Replacement of "lost" visitor permit	per application	N	$96.50	$99.00	2.59%	$2.50	Council
0750	Special purpose parking permit (per bay/per day)	per application	N	$27.80	$28.50	2.52%	$0.70	Council
0751	Hospital South Carpark (HSCP) staff permit (Daily rate)	per application	N	$7.80	$8.00	2.56%	$0.20	Council
0752	Private residential parking permit short term	per application	N	$13.40	$13.70	2.24%	$0.30	Council
0753	Private residential parking permit 1 year	per application	N	$28.80	$29.50	2.43%	$0.70	Council
0754	Work zone Construction Permit (Restricted non-Commercial) per day per bay	per application	N	$31.00	$32.00	3.23%	$1.00	Council
0755	Work zone Construction Permit (Commercial Shopping Strip) per day per bay	per application	N	$40.00	$41.00	2.50%	$1.00	Council
0756	Work zone Construction Permit (Unrestricted) per day per bay	per application	N	$22.00	$23.00	4.55%	$1.00	Council
0757	Residential Tradespersons Permit (restricted) per vehicle max 4 weeks	per application	N	$58.50	$60.00	2.56%	$1.50	Council
0758	Residential Tradespersons Permit (non-restricted) per vehicle max 4 weeks	per application	N	$28.00	$28.70	2.50%	$0.70	Council
PAY AND DISPLAY TICKET MACHINES								
0759	CBD Area	per hour	Y	$0.00	$2.40		$2.40	Council
0760	Hourly rate Hospital Precincts	per hour	Y	$0.00	$2.80		$2.80	Council
0761	Hourly rate VUT	per hour	Y	$0.00	$2.80		$2.80	Council
0762	HSCP Hospital South Carpark	per hour	Y	$0.00	$2.80		$2.80	Council
0763	Saltwater Precinct	per hour	Y	$0.00	$2.30		$2.30	Council
0764	Stanlake St Carpark	per hour	Y	$0.00	$3.00		$3.00	Council
0765	Road Safety Road Rules 2017 – Offence codes 621 and 701 to 713	per offence	N	0.5 penalty unit				Council
ANIMAL REGISTRATION ELIGIBLE RECIPIENT COVERS A RANGE OF PEOPLE THAT MAY HAVE HEALTH CARE CARDS, AGED ANIMALS ETC.								
0766	Animal Collection Same day from Maribyrnong Holding facility	per application	N	$120.00	$220.00	83.33%	$100.00	Council

Ref No.	Description of Fees and Charges	Unit Of Measure	GST	Year 2025/26 Fee (incl. GST) $	Year 2026/27 Fee (incl. GST) $	Fee Increase (Decrease) %	Fee Increase (Decrease) $	Fee Set By
0767	Animal Pound Release Fee (Repeat incidents)	per application	N	$580.00	$601.00	3.62%	$21.00	Council
0768	Animal Surrender	per application	N	$120.00	$123.00	2.50%	$3.00	Council
0769	Full Fee - Dog	per application	N	$187.50	$192.00	2.40%	$4.50	Council
0770	Dog - Reduced Fee (At least 1/3 of full fee)	per application	N	$62.50	$64.00	2.40%	$1.50	Council
0771	Dog - Full Fee - Pensioner Discount (At least 1/2 of full fee)	per application	N	$93.75	$96.00	2.40%	$2.25	Council
0772	Dog - Reduced Fee - Pensioner Discount (At least 1/2 of reduced fee)	per application	N	$31.25	$32.00	2.40%	$0.75	Council
0773	Dog - Dangerous / Menacing / Restricted Breed	per application	N	$241.00	$247.00	2.49%	$6.00	Council
0774	Cat - Full Fee	per application	N	$187.50	$192.00	2.40%	$4.50	Council
0775	Cat - Reduced Fee (At least 1/3 of full fee)	per application	N	$62.50	$64.00	2.40%	$1.50	Council
0776	Cat - Full Fee - Pensioner Discount (At least 1/2 of full fee)	per application	N	$93.75	$96.00	2.40%	$2.25	Council
0777	Cat - Reduced Fee - Pensioner Discount (At least 1/2 reduced fee)	per application	N	$31.25	$32.00	2.40%	$0.75	Council
0778	Fee to view registration register	per application	N	$45.30	$46.40	2.43%	$1.10	Council
0779	Copy fee to obtain certificate of registration (per record)	per application	N	$80.00	$82.00	2.50%	$2.00	Council
0780	Registration / Renewal of Domestic Animal Business	per application	N	$220.00	$226.00	2.73%	$6.00	Council
0781	Animal Pound Release fee	per application	N	$320.00	$328.00	2.50%	$8.00	Council
CITY SUSTAINABILITY GARBAGE SERVICE GARBAGE SERVICE								
0782	Multi-unit dwelling Garbage service		N	Price on Application (POA)				Council
0783	Additional 120 Litre (LT) garbage bin (bin supply & collection service)	per bin	N	$226.80	$226.80	0.00%	$0.00	Council
0784	Additional 240 LT garbage bin (bin supply & collection service)	per bin	N	$417.50	$417.50	0.00%	$0.00	Council
0785	Additional 120 LT garbage bin (subsequent annual collection service)	per bin	N	$163.30	$163.30	0.00%	$0.00	Council
0786	Additional 240 LT garbage bin (subsequent annual collection service)	per bin	N	$375.30	$375.30	0.00%	$0.00	Council
0787	Additional 660 LT garbage skip bin (bin supply & collection service)	per bin	N	$1,563.90	$1,563.90	0.00%	$0.00	Council
0788	Additional 1100 LT garbage skip (bin supply & collection service)	per bin	N	$2,042.60	$2,042.60	0.00%	$0.00	Council
0789	Additional garbage 660 LT skip bin (subsequent annual collection service)	per bin	N	$1,051.30	$1,051.30	0.00%	$0.00	Council
0790	Additional 1100 LT garbage skip bin (subsequent annual collection service)	per bin	N	$1,390.40	$1,390.40	0.00%	$0.00	Council
RECYCLING SERVICE								
0791	Multi-unit dwelling Recycling service		N	Price on Application (POA)				Council
0792	Additional 120 LT recycling bin (bin supply & collection service)	per bin	N	$122.50	$122.50	0.00%	$0.00	Council
0793	Additional 240 LT recycling bin (bin supply & collection service)	per bin	N	$133.80	$133.80	0.00%	$0.00	Council
0794	Additional 660 LT recycling skip (bin supply and collection service)	per bin	N	$1,120.40	$1,120.40	0.00%	$0.00	Council

Ref No.	Description of Fees and Charges	Unit Of Measure	GST	Year 2025/26 Fee (incl. GST) $	Year 2026/27 Fee (incl. GST) $	Fee Increase (Decrease) %	Fee Increase (Decrease) $	Fee Set By
0795	Additional 1,100 LT recycling skip (bin supply and collection service)	per bin	N	$1,211.30	$1,211.30	0.00%	$0.00	Council
0796	Additional 120/240 LT recycling bin (subsequent annual collection service)	per bin	N	$67.00	$67.00	0.00%	$0.00	Council
0797	Additional 660 LT recycling skip (subsequent annual collection service)	per bin	N	$606.80	$606.80	0.00%	$0.00	Council
0798	Additional 1100 LT recycling skip (subsequent annual collection service)	per bin	N	$606.80	$606.80	0.00%	$0.00	Council
FOGO WASTE SERVICE								
0799	Multi-unit dwelling FOGO service		N	Price on Application (POA)				Council
0800	Annual 120 LT FOGO waste collection service	per bin	N	$142.60	$142.60	0.00%	$0.00	Council
0801	Annual 240 LT FOGO waste collection service	per bin	N	$157.40	$157.40	0.00%	$0.00	Council
0802	Additional 120 LT FOGO bin (subsequent annual collection service)	per bin	N	$87.10	$87.10	0.00%	$0.00	Council
0803	Additional 240 LT FOGO bin (subsequent annual collection)	per bin	N	$101.90	$101.90	0.00%	$0.00	Council
AT CALL HARD & FOGO WASTE SERVICE								
0804	Hard Waste / Green Waste collection service fee	per collection	N	$104.70	$104.70	0.00%	$0.00	Council

9. Appendix A Budget Processes

This section lists the budget processes to be undertaken to adopt the Budget in accordance with the *Local Government Act 2020* and the Local Government (Planning and Reporting) Regulations 2020.

Under the Act, Council is required to prepare and adopt an annual budget for each financial year. The budget is required to include certain information about the rates and charges that Council intends to levy as well as a range of other information required by the Regulations which support the Act.

The 2026/27 budget, which is included in this document, is for the year 1 July 2026 to 30 June 2027 and is prepared in accordance with the Act and Regulations. The budget includes financial statements being a Comprehensive Income Statement, Balance Sheet, and Statement of Changes in Equity, Statement of Cash Flows and Statement of Capital Works. These statements have been prepared for the year ending 30 June 2027 in accordance with the Act and Regulations, and consistent with the annual financial statements which are prepared in accordance with Australian Accounting Standards and the Local Government Model Accounts. The budget also includes information about the rates and charges to be levied, the capital works program to be undertaken, the human resources required, and other financial information Council requires to make an informed decision about the adoption of the budget.

In advance of preparing the budget, Officers firstly review and update Council's long term financial projections. Financial projections for at least four years are ultimately included in Council's Financial Plan, which is the key long term financial plan produced by Council on a rolling basis. The preparation of the budget, within this broader context, begins with Officers preparing the operating and capital components of the annual budget during December and January. Concurrent with the preparation of the budget, early engagement was undertaken with the community during November to help shape the budget priorities. A draft consolidated budget is then prepared, and various iterations are considered by Council at informal briefings during February to April.

The Budget is prepared in accordance with the Act and submitted to Council in April for approval ’in principle’. Council has then opted to give ’public notice’ that it intends to ’adopt’ the budget and will give a minimum of 14 days’ notice of its intention to adopt the proposed budget and make the budget available for inspection at its offices and on its website. A person has the chance to submit their feedback in accordance with the Council's engagement policy regarding any proposals outlined in the budget. Feedback will be considered prior to the Council's adoption of the budget.

The final step is for Council to adopt the budget after receiving and considering any submissions from interested parties. The budget is required to be adopted by 30 June 2026.

The key dates to the 2026/27 budget process are as follows:

Process	Timing
1st Briefing for Councillors on Budget 2026/27	16 February 2026
2nd Briefing for Councillors on Income, Rates & Fees & Charges	2 March 2026
3rd Briefing for Councillors on Budget (Rates) - Capital Works Budget	16 March 2026
4th Briefing for Councillors on Budget - Draft Service Delivery/Operating Budget 2026/27 (and valuation update)	24 March 2026
Briefing on Proposed Budget & Resolve on Proposed Budget & Call for Community Feedback	7 April 2026
Council Meeting to consider Proposed Budget and Call for Community Feedback	21 April 2026
Community Feedback Closed	15 May 2026
Hear and Discuss and Consider Budget Feedback	25 May 2026
Councillor Budget Briefing on Adoption of Budget	2 June 2026
Council Meeting to Adopt Budget	16 June 2026

10. Appendix B Council's Commitment to Gender Equality

Maribyrnong City Council (Council) continues to maintain a strong commitment to gender equality and preventing family violence and violence against women, which is reflected in the Towards Gender Equity Strategy 2030, and the Gender Equality Action Plan 2022-2025. Together, these outline the actions Council will take to advance gender equality and contribute to the primary prevention of family violence across our organisation and community, whilst also being responsive to emerging issues.

The Strategy is framed around the 'Change the Story Framework' delivered by Our Watch, which uses evidence to demonstrate the direct links between gender inequality and violence against women and children. It supports Council to continue to strive for its vision for all people in Maribyrnong to flourish and live free from violence and discrimination and have equal status, rights, opportunities, representation and respect, regardless of their gender.

Council provides an Action Plan and Community Report Card annually. The Annual Action Plan includes details of the actions to be delivered through six objectives and accompanied strategies. The Community Report Card includes an outline of the programs, initiatives and key achievements that Council has undertaken to meet the objectives and strategies of Towards Gender Equity 2030 in the previous financial year. Council also reports on Gender Equality Act implementation and progress to the Commission for Gender Equality in the Public Sector every two years.

Gender Equality Act

The *Victorian Gender Equality Act 2020* aims to improve gender equality in the Victorian public sector, local Councils and universities. The Act promotes gender equality by requiring these organisations to:

- Develop Gender Equality Action Plans to take positive action towards achieving workplace gender equality.
- Develop Gender Impact Assessments that consider and promote gender equality in their policies, programs and services.

In March 2022, Council submitted its first Gender Equality Action Plan (GEAP) 2022-2025 to the Commission for Gender Equality in the Public Sector (the Commission) – details of the investment to support this work is provided in the Council Resources section below. The GEAP outlines the steps Council will take to become safer and more gender equitable, and the strategies and actions in this plan will build on and complement our existing program of work in the community. In February 2024, Council submitted its first two-year progress report to the Commission highlighting the progress Council has made over seven indicators towards improving gender equality in the workplace.

Council will be submitting it's second GEAP 2026-2029-and two-year Progress Report on the 22nd of May 2026.

Gender Equality Budget

In 2026/27, Council continues to invest significantly in staff, programs, services and infrastructure to support gender equality in our community. This includes:

- 0.5FTE (Gender Equality and Child Safety Advisor) is focused on gender equality, including family violence prevention (both internally and with community) and supporting workforce strategies.
- $307,500 in programs and projects relating to gender equality.
- $500,000 for new payroll and HR system to improve data collection as required by the *Gender Equality Act 2020*.

*This role is in addition to resources across Council departments and management, with the implementation of the GEAP supported by Council Executive Leadership and Senior Leadership teams.

A full list of Council resources supporting gender equality is outlined below.

Program or Project Programs and Projects	Description	Department
Gender Equality Action Plan 2026-2029, annual implementation	The Gender Equality Action Plan (GEAP) is one of the key requirements of the Gender Equality Act 2020. It includes strategies and measures to promote gender equality in the workplace, based on the results of a workplace gender audit.	Whole of organisation led by Community Outcomes and People, Culture and Performance
Gender Impact Assessments	Gender Impact Assessments (GIAs) are also required under the Gender Equality Act 2020 and are designed to help organisations, such as Councils, consider how policies, programs and services meet the different needs of women, men and gender diverse people.	Whole of organisation
Towards Gender Equity 2030	Departments across Council deliver a range of programs, services and projects to improve gender equity in our municipality, key implementation includes: International Women's Day 16 Days of Activism Against Gender Based Violence Preventing Violence Together Partnership Engaging men and boys in violence prevention Technology facilitated abuse prevention	Community Life led by Community Outcomes
LGBTIQA+ Strategy and Action Plan	The Plan identifies actions to strengthen social and economic inclusion for the LGBTIQA+ community and reduce barriers to their participation, activities and programs are delivered annually.	Inclusive Communities
She's the Boss Women in Business Networking Events	The program is a partnership with local business 'She's the Boss' to support a series of women in business networking events across the municipality. Three networking events and an International Women's Day event are delivered annually.	Economic Development and Smart Cities
Baby Makes Three	Maternal and Child Health delivers the Baby Makes Three program throughout the calendar year. It aims to build equal and respectful relationships with families as they are transitioning to becoming parents for the first time.	Maternal and Child Health – Community Wellbeing
Respectful Relationships	The Youth Services Team supports gender equity projects and initiatives including: Respectful Relationships program support in mainstream secondary schools. Sexual and Reproductive health programs in alternative school settings, including Western English Language School. Child-led six-month gender equality program for year five and six primary school students. Early intervention program for boys exhibiting violent behaviour Information sessions for parents/carers on a range of topics from pornography,	Youth Services and Community Outcomes

Program or Project Programs and Projects	Description	Department
	technology facilitated abuse and consent. An emphasis on programs to support and encourage gender equity	
Gender Equity in the Early Years	Develop and delivery of gender equity information sessions and workshops as a part of the Parenting in Maribyrnong calendar.	Early Years – Community Life and Community Outcomes
Community Centre Programs	Community Centre programs deliver health and wellbeing, resilience, cohesion, connectedness, empowerment and belonging in local communities, with a focus on improving gender equity in our municipality. Programs include: Women's social programs including the Latin American Women's Social Group Links 4 Women – a support group for isolated women Education programs such as Home Maintenance Class for Women and career programs A range of women's only fitness, health and yoga programs	Inclusive Communities
Sport and Recreation Programs	Sport and recreation programs are delivered to support women's health and wellbeing, with a focus on gender equality. Programs include: Active Maribyrnong (Spring into Summer and Get Active Expo) Leaders of the Pack Sons and Daughters of the West Club Development Series Victorian Local Government Partnership Program Partnerships with gender-inclusive sporting organisations.	Facilities and Participation – Recreation and Open Space

Infrastructure Projects

Project	Description	Department
HR & Payroll Solution	Improved data collection to meet responsibilities under the Gender Equality Act 2020.	Payroll $500K

11. Appendix C Climate Statement

Council's Role and Commitment

Local governments play a pivotal role in responding to the climate emergency, through reducing emissions, supporting community resilience, and advocating for stronger national and state action. *Local Government Act 2020* reinforces this responsibility, requiring Councils to promote the economic, social, and environmental sustainability of their municipal districts, including through mitigation of and adaptation to climate change risks.

On 19 February 2019, Maribyrnong City Council declared a Climate Emergency, acknowledging that climate change poses an immediate and existential threat. This declaration commits Council and the community to act urgently to restore a safe climate, consistent with the best available science and the principles of social equity and environmental stewardship.

Understanding the Challenge

As global temperatures continue to rise, heatwaves, floods, bushfires, and storms are becoming more frequent and intense across Australia. These events are contributing to biodiversity loss, infrastructure damage, and public health risks. Within the City of Maribyrnong, the effects of climate change are already evident, particularly among our most vulnerable residents, who face higher risks due to age, health, housing, or economic circumstances.

Strategic Response

In 2020, Council adopted the Climate Emergency Strategy, developed collaboratively with the Climate Emergency Community Advisory Group (CEAC). The Strategy provides the overarching framework for Council's transition to zero emissions and beyond, structured around six key priority areas for action:

The Climate Emergency

- Energy
- Efficient Buildings and Infrastructure
- Transport
- Consumption and Waste
- Land Use and Drawdown

In April 2022, Council endorsed the Climate Emergency Action Plan (CEAP), which translates these strategic priorities into a coordinated set of actions, programs, and partnerships that drive measurable change across Council operations and the wider community.

Progress and Future Direction

In recent years, Council continued to implement projects and partnerships that advance emissions reduction, energy transition, and community resilience. This work spans multiple departments and leverages external funding, partnerships, and advocacy to deliver tangible climate benefits for the municipality.

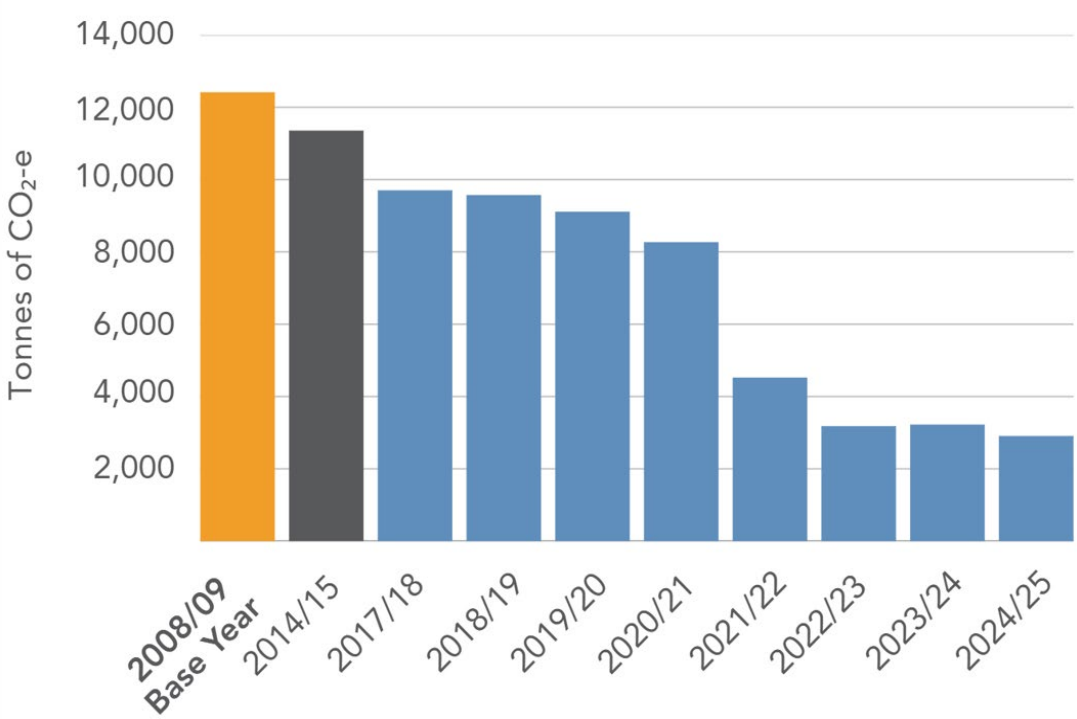
Looking ahead to 2026/27, Council will continue to expand its program of work to reduce emissions, accelerate electrification, enhance green infrastructure, and build capacity across Council operations and the community to respond to the impacts of a changing climate.

Key Outcomes 2025/26

Getting Off Gas Program – Developed implementation plan for transition of Council facilities to all-electric operations, completing technical assessments of 41 natural gas-consuming Council buildings. Once the gas transition is completed it will see an overall reduction of 1,074 tonnes of CO2 emissions.

Braybrook Community Battery Project – Successfully applied for State grant funding to deliver neighbourhood battery with a 100-kilowatt capacity. This project also includes the expansion of the existing rooftop solar adding increased energy production capacity. This project will support renewable energy access and increase building and community resilience.

Corporate Emissions – Council continues to report annual greenhouse gas emissions resulting from Council's operations. Council's emissions profile over time shows a 77% reduction from 12,416 tonnes of CO_2-e in 2008/09 to 2,907 tonnes in 2024/25.



Climate Emergency Advisory Committee (CEAC) – Facilitated quarterly meetings and strategic workshops to guide the review of the Climate Emergency Strategy and Action Plan and seek strategic advice.

Community Engagement – Council delivered over 150 events and education opportunities in various formats and topics such as sustainability, gardening, recycling, waste, and electric vehicles. Some highlights throughout the year were the delivery of the My Smart Garden program, School Youth Sustainability Summit for primary and secondary students, Olives to Oil program, celebration of Word Wetland Day, delivery of the Sustainable Living Festival and broader campaigns such as Plastic Free July and Garage Sale Trail.

Nature and Biodiversity – Endorsed the Nature Plan 2025–2035, and associated Action Plan 2026-2028, strengthening Council's commitment to local biodiversity protection and nature-based climate solutions.

Integrated Water Management (IWM)

Progressed delivery of the IWM Plan, including addition of WSUD assets into our Asset Register, condition assessment audits and WSUD training for staff.

Key initiatives for 2026/27 include:

Project or Program	Description	Department
Integrated Transport Strategy	Finalisation and implementation of Council's Integrated Transport Strategy	Transport & Engineering
Climate Emergency Strategy and Action Plan	Review and refresh of the 2020 strategy and 2021-2025 action plan.	City Sustainability
Climate Adaptation Framework	Continued implementation of a Climate Adaptation Framework to increase Council resilience to climate risks.	City Sustainability
The Adaptation Game (TAG)	Educational and interactive game used to support and educate community to recognise climate risks and better prepare when events occur.	City Sustainability
Education and engagement programs for community	Delivery of community environmental, sustainability, waste and climate education sessions/program and information.	City Sustainability Libraries, Arts & Culture Inclusive Communities Community Services & Social Infrastructure Planning
Business engagement and inclusion of climate in business programs	Inclusion of climate information in education/engagement tools in communications and events with businesses	City Futures City Sustainability
Tree Canopy increase	Promote the urban forest and work to achieve canopy target in the public realm of 20%	Recreation & Open Space
Fleet Transition Plan	A business case and roadmap that outlines the planned transition from Council's current vehicle fleet to low- or zero-emission vehicles and associated infrastructure	City Sustainability
Elevating ESD targets in the Planning Scheme	Continuing work with Council Alliance for a Sustainable Built Environment and local government sector on advocating for incorporating "Elevating ESD targets in the Planning Scheme" amendment into the Planning Scheme and implementing associated changes	City Development
My Smart Garden program	Coordinate education program across 11 participating Councils and continue offering smart gardening services to community	City Sustainability
Nature, data collection	Undertake vegetation and fauna habitat surveys and mapping for Natural Areas.	City Sustainability Recreation & Open Space
Nature Strip Planting Booklet & Habitat Garden	Development of educational materials to encourage and better support residents to plant indigenous species and habitat friendly gardens	City Sustainability

Project or Program	Description	Department
Housing Strategy	Development of Housing Strategy including opportunities to increase greening and canopy trees in private realm	City Development

Capital Projects to be funded within adopted capital works budget:

Project	Department
Urban Forest Planning – audits, data and monitoring	Recreation and Open Space
Tree Planting	Parks and Gardens
Active Transport Program – Minor works (enhancing safety, including delivering missing path connections, installing bicycle rails, and providing a bike maintenance station), behaviour change.	Transport and Engineering
Footpath renewal program	Transport and Engineering
Electrification of Maribyrnong Aquatic Centre (MAC)	Recreation and Open Space
Getting off Gas	City Sustainability
Braybrook Community Hub Neighbourhood Battery and Energy Upgrade	City Sustainability