

Annual Budget 2025/2026

Maribyrnong
CITY COUNCIL

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Message from the Mayor and CEO

We are pleased to present the proposed 2025/2026 Annual Budget to the community.

Council manages community funds supporting delivery of a number of services to nearly 92,000 residents. This Proposed Budget shows our continued investment in some of the core functions our community values such as improving amenity of the Footscray CBD, the maintenance and improvement of existing assets, the continuation of significant multi-year projects and the delivery of essential services.

Like other councils in Victoria, we are also facing significant financial challenges with the costs of delivering services and infrastructure increasing, along with our population. We need greater funding support from both State and Federal Governments to provide the infrastructure and services our residents want and need.

As the gap between how much our income has grown and how much costs have increased continues to expand, it is becoming harder to provide the services our growing community demands within the funding we have while maintaining the State Government imposed rate cap of three per cent.

The proposed Budget includes $21.6 million to support five major projects: moving Maribyrnong Aquatic Centre off gas and continuing the Splash Park project; demolition of RecWest Footscray and upgrade of Shorten Reserve; a new pavilion at Hansen Reserve; and detailed design to progress Creative West.

With traffic management and road maintenance and repairs identified as residents' top issues of the moment in the 2024 Annual Community Survey, the Budget also proposes to invest around $15.5 million in this area. This is consistent with support from 64 per cent of respondents for increased spending.

Just under $10 million would go to road rehabilitation projects, including completing distributor road upgrades along Summerhill Road in West Footscray and Mitchell Street in Maribyrnong, with re-sheeting of an additional eight collector and access roads and three laneways across the municipality. This also includes design for the next phase of upgrades in the Joseph Road Precinct; and associated kerb and channel, drainage and street lighting upgrades. Just under $1 million has been identified for footpath renewal projects across the City.

Nearly $6 million dollars is also proposed on streetscape improvements including Barkly Village and Clarke Street Park in West Footscray, Bunbury Street in Footscray, and in shopping and activity centres.

Of the top five ranked community priorities just under $9 million is allocated for parks and gardens, almost $1 million for cycling and pedestrian infrastructure, $4.3 million for community centres and libraries, and $2.0 million to deliver sustainable initiatives to reduce emissions and improve our environment.

To improve sustainability of Council assets, nearly $2.0 million is proposed to start moving all existing Council buildings off gas to 100 per cent renewable electricity – $1 million of this, combined with a $2.5 million government grant, will be spent at the Maribyrnong Aquatic Centre. Other initiatives to reduce emissions include solar panels, community battery, window treatments, and electric charging for Council’s operational fleet.

We are also proposing to spend $1 million for new tree plantings across the City as we work towards increasing our canopy cover to 20 per cent by 2040.

Along with $950,000 to ensure our library collections remain current, $2.3 million is provided for a refurbishment of Footscray Library and Braybrook Hub, including amenity upgrades, furniture replacement, and technology upgrades to improve use and quality at other libraries and community centres along with playground works and landscaping upgrades.

We are planning to spend just over $4 million progressing master planning for Pipemakers Park, Yarraville Gardens, and Footscray Park to establish clear directions for the future use and functionality of these treasured assets, with just under $1 million dollars targeted on continued landscaping and remedial works at Footscray Park's heritage ponds and the events space on the north-west corner of the Western Lawn.

Within this spend there is also provision to upgrade the McIvor Reserve Dog Park, supported by a State Government grant, irrigation at Robert Barrett Reserve, construction of a new Trugo pavilion, and lighting at Dobsons Reserve.

With a continued focus on addressing challenges in the Footscray CBD, $1.7 million would go to improve pedestrian walkways, and other improvements including to the lifts at the Little Saigon Carpark.

We thank all those who shared their spending priorities and thoughts as we started planning this Budget and have, as much as practicable, considered what is of most importance to you in our decisions considering both the cost of living challenges for ratepayers and the challenging economic climate in which we also operate.



Cr Pradeep Tiwari

Mayor



Celia Haddock

Chief Executive Officer

Executive Summary

Council has prepared a Budget for 2025/2026 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 $12.4 million for 2025/2026.

Key Things We Are Funding

- ongoing delivery of services to the Maribyrnong City Council community funded by a budget of $145 million. These services are summarised in Section 2.
- continued investment in infrastructure assets ($27.7m including carry forward projects) primarily for upgrade works. This includes roads ($11.5m); footpaths and bicycle paths ($2.9m); parks, open space and streetscapes ($9.1m); and Recreational and leisure's and community facility ($2.1m). 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 3% is in line with allowable rates cap set by the Minister for Local Government on 22 December 2024 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: $184.5m (2024/2025F = $182.0m)

Total expenditure: $162.2m (2024/2025F = $161.9m)

Accounting result: $22.3m surplus (2024/2025F = $20.1m)

(Refer Comprehensive Income Statement in Section 3.1)

The Accounting surplus result of $22.3m 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 $12.4m (2024/2025F = Surplus of $9.1m)

(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 take into account 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 $63.988m.

- $31.688m from Council operations (2025/2026 rates funded)
- $0.400m from asset sales
- $6.445m from external grants
- $1.700m from contribution
- $7.028m from open space reserves
- $16.727m from major projects reserves and Other reserves

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
3. Financial statements
4. Notes to Financial Statements
5. Targeted and Financial Performance Indicators
6. Summary of Financial Position
7. Rating Strategy
8. Fees & Charges Schedule

Appendix A – Budget Process

Appendix B – Council Leases

Appendix C – Gender Equality Statement

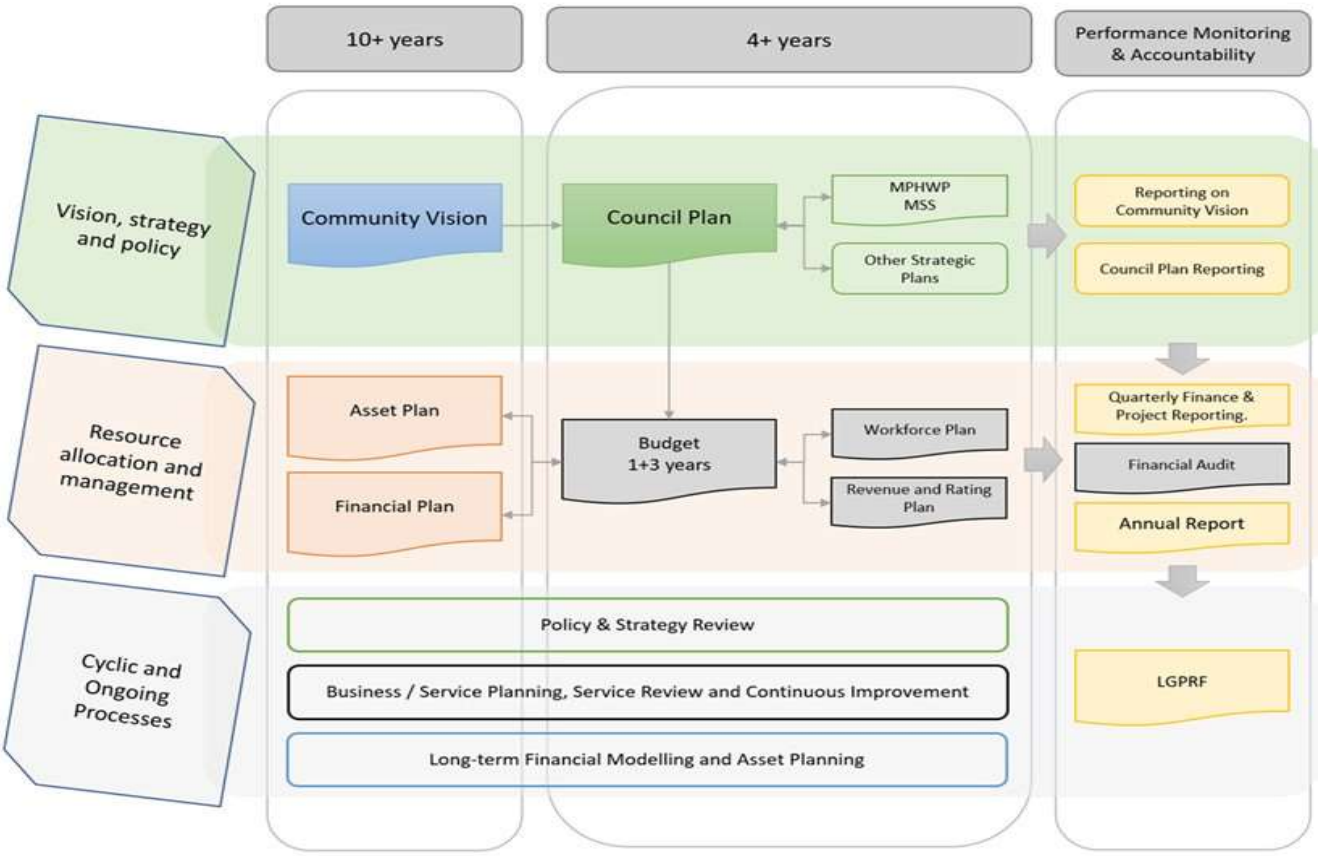
Appendix D – Climate Statement

1. Link to the Integrated Planning and Reporting Framework

This section describes how the Budget links to the achievement of the Community Vision and Council Plan within an overall integrated 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).

Legislative Planning and Accountability Framework

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



Source: Department of Jobs, Precincts and Regions

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

Key Planning Considerations

Service Level Planning

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

Our Purpose

Our Council Plan Vision

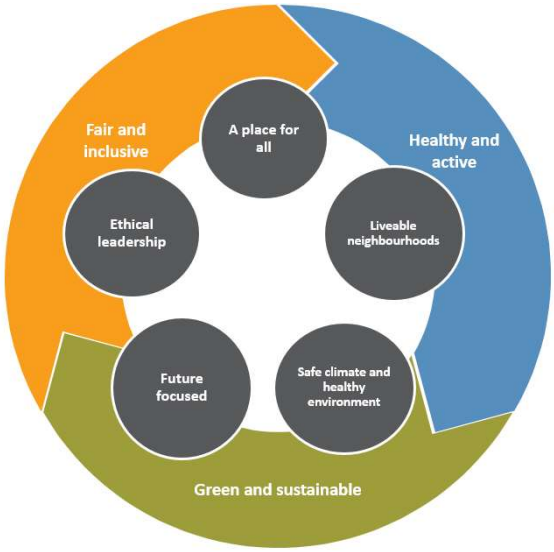
An inclusive, flourishing, progressive city that cares for both its residents and its environment.

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. Council is committed to social justice and equity for all and has a vital role to play as leader, partner, advocate and planner in developing and implementing strategies to protect and promote health, now and into the future.

Council is required under the Public Health and Wellbeing Act 2008 to produce a Municipal Public Health and Wellbeing Plan every four years to identify and respond to community health and wellbeing needs. Council has chosen for the fourth time to meet this requirement through including health and wellbeing matters in the Council Plan. In doing so, Council elevates its commitment to health and wellbeing and acknowledges the importance of considering health and wellbeing as part of everything we do.

In addition to the links with the Council Plan strategic objectives, Council's health and wellbeing action is guided by three broad wellbeing outcome areas. In light of the pandemic, effective social recovery and building community resilience are seen to be crucial components of our health and wellbeing responses over the next four years. This approach is summarised in the diagram below, acknowledging the many influences on the health and wellbeing of the community.



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

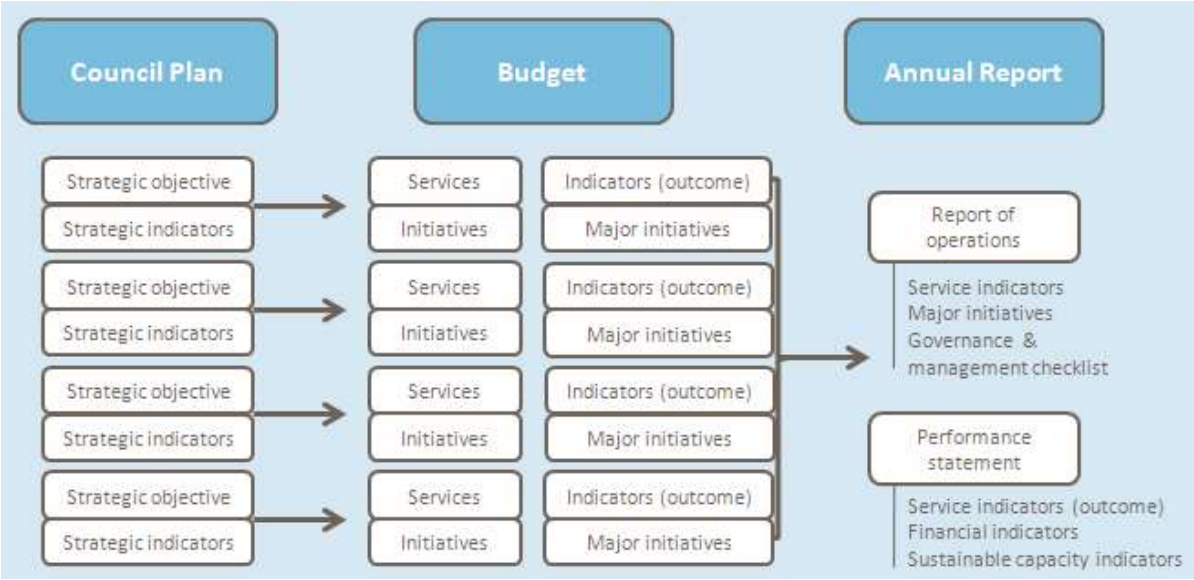
Strategy Objectives

Council provides 58 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
Safe climate and healthy environment	Council will proactively identify opportunities to support a return to a safe climate and healthy environment and work with our community to respond to climate emergency challenges.
Liveable neighbourhoods	Council will partner with its community to provide and advocate for integrated built and natural environments with access to open spaces that are well maintained, accessible and respectful of the community and neighbourhoods.
A place for all	Council will provide well-planned neighbourhoods and a strong local economy delivering services that support wellbeing healthy and safe living, connection to the community, and cultural interaction.
Future focussed	Council will plan and advocate for new infrastructure and safe, sustainable and effective transport networks and a smart innovative city that encourages and supports new generations to thrive.
Ethical leadership	Council will proactively lead our changing City using strategic foresight, innovation, transparent decision-making and well-planned and effective collaboration to support economic growth during the ongoing challenges of the pandemic and beyond.

2. Services, Initiatives & Performance Outcome Indicators

This section provides a description of the services and initiatives to be funded in the Budget for the 2025/2026 year and how these will contribute to achieving the strategic objectives outlined in the Council Plan. It also describes several initiatives and service performance outcome indicators for key areas of Council's operations. Council is required by legislation to identify major initiatives, initiatives and service performance outcome indicators in the Budget and report against them in their Annual Report to support transparency and accountability. The relationship between these accountability requirements in the Council Plan, the Budget and the Annual Report is shown below.



Source: Department of Jobs, Precincts and Regions

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: Safe Climate and Healthy Environment

Council will proactively identify opportunities to support a return to a safe climate and healthy environment and work with our community to respond to climate emergency challenges.

Summary of the community's key priorities;

- greener streets – enhanced canopy cover
- reduce greenhouse emissions
- increase carbon draw-down
- net zero by 2030
- enhanced waste management and recycling
- cleaner air quality
- sustainable energy initiatives
- Council to lead by example with its buildings, facilities and transport

Other strategies, plans and services supporting the objective:

- Climate Emergency Strategy 2021-25 and action plan
- Biodiversity Strategy
- Zero Waste Strategy 2030
- Maribyrnong Open Space Strategy
- Hansen Reserve Masterplan
- Urban Forest Strategy
- Water Management Strategy
- Stoney Creek Future Directions Plan

Service Area	Description of services provided		2023/2024 Actual $	2024/2025 Forecast $	2025/2026 Budget $
Asset Management & Capital Works Planning	Provides internal policy, strategies and advice on asset management services. This includes custodian of Council's civil, building and open space assets, the Asset Plan and planning for capital and renewal, maintains data and registers for all civil, building and open space infrastructure assets, maintains the Road Management Plan and compliance as well as asset management plans and service levels.	Inc	-	-	-
		Exp	2,344,889	2,897,820	2,882,939
		Net	2,344,889	2,897,820	2,882,939
Building Services	The Building Services team regulates and enforces building controls, ensuring building sites are safe. This includes conducting inspections to ensure compliance with building permits, enforcing the Building Act 1993, Public Health and Wellbeing Act 2008, and the National Construction Code 2016. Building Services also prosecutes illegal building works and acts on illegal rooming houses.	Inc	1,417,354	1,405,334	1,104,681
		Exp	1,571,796	1,247,533	1,005,985
		Net	154,442	-157,801	-98,696
City Amenity	The City Amenity team provides the community with well-presented infrastructure. This includes ensuring public places are clean and well-presented and planning and delivering street and footpath sweeping, and cleansing programs. The team also empties street litter bins and maintains Safe City CCTV, syringe and sharps facilities, and fire hydrants.	Inc	147,015	130,000	169,000
		Exp	7,273,468	6,777,535	7,094,565
		Net	7,126,453	6,647,535	6,925,565
Civil Design & Drainage	The Civil Design & Drainage team is responsible for the design of the Roads and Drainage Improvement program, Active Transport, Transport LATM program, Water Sensitive Urban design, Carpark Improvement program and Laneways. This involves project managing external Civil Designers, Geotechnical/ Pavement Consultants & Surveyors. The team organises underground service locations, Water Sensitive Urban designs, Tree Management Plans and consultation with external authorities. It also reviews and approves drainage plans for developments, Legal Points of Discharge	Inc	145,159	129,326	107,034
		Exp	400,464	516,698	608,803
		Net	255,305	387,372	501,769

Service Area	Description of services provided		2023/2024 Actual $	2024/2025 Forecast $	2025/2026 Budget $
	applications and conducts drainage connection inspections, and is responsible for the Council Flood Management Plan (with Melbourne Water).				
Community Centres	The community centres provide low-cost programs for lifelong learning, social inclusion and wellbeing, as well as providing low-cost spaces and support to community groups. Using a community development framework the team's strategies promote equitable access for all people and build the capacity of individuals, groups and the community to be active participants in community life. Through the Centres there are opportunities for volunteering, community leadership and civic participation. The Centres also provide support services through Council's social worker and Neighbourhood house program.	Inc	256,745	213,583	242,168
		Exp	1,723,258	1,810,458	1,661,745
		Net	1,466,513	1,596,875	1,419,577
Compliance	The Compliance team administers Council's law enforcement processes including processing infringements issued by Council's enforcement staff, issuing permits for parking, skip bins, and road occupation and maintaining databases for parking permits and animal registrations.	Inc	-	-	-
		Exp	2,969,384	3,199,092	3,706,131
		Net	2,969,384	3,199,092	3,706,131
Environmental Health	The Environmental Health team monitors and enforces public health and safety regulations. This includes inspecting food business annually to ensure safe and hygienic practices and monitoring health premises to prevent the spread of infectious diseases. The team also enforces the Food Act 1984, Public Health and Wellbeing Act 2008 and Tobacco Act 1998.	Inc	946,041	983,197	1,100,667
		Exp	1,149,195	1,292,649	1,596,444
		Net	203,154	309,452	495,777
Environmental Sustainability	The Environmental Services team provides internal advice on environmentally sustainable management practices and the promotion of sustainable practice in the community. This includes maintaining the waste management policy and strategies to agreed standards. It also includes auditing Council's lighting, carbon neutral and environmentally sustainable design guidelines. Additionally, the team also develops the water action plan, conducts environmental and waste education programs, and land remediation projects. Environmental Services also manages land contamination registers and land remediation services.	Inc	84,186	175,014	80,000
		Exp	1,332,678	1,840,537	1,629,179
		Net	1,248,492	1,665,523	1,549,179
Open Space	The Open Space Planning team plans and manages Council's public open spaces and their built facilities. This includes	Inc	8,025	-	-
		Exp	639,377	1,103,905	1,144,549
		Net	631,352	1,103,905	1,144,549

Service Area	Description of services provided		2023/2024 Actual $	2024/2025 Forecast $	2025/2026 Budget $
	setting standards for public open space design and management and developing masterplans for long-term improvements to public open space, and leads the acquisition of land for new open space. The team manages expenditure from the Open Space Contributions reserve and also plans and designs all open space projects in the capital works program.				
Parks And Open Space	The Parks and Open Space team maintains and improves parks, reserves and open space. The team also ensures all parks, playgrounds, childcare centres and sports grounds are well maintained, safe and inviting. They deliver biodiversity education programs such as the Junior Ranger Program. The team also plants and maintains trees, shrubs and ground covers and assists Friends Groups in planting vegetation and maintain Council's playground assets.	Inc Exp Net	24,274 7,555,076 7,530,802	- 7,653,868 7,653,868	- 7,193,754 7,193,754
Property Management	The Property Management team overseas Council's Property portfolio and supports property acquisitions, sales and geographic naming processes. The team ensures Council's leasing and licencing functions are conducted in accordance within an appropriate legislative and policy framework and maintains Council's Lease Register. Appendix B presents a listing of leases proposed to be entered into for 2025/2026.	Inc Exp Net	767,078 631,229 -135,849	657,000 771,169 114,169	707,000 765,061 58,061
Strategic Planning	The Strategic Planning team manages land use through the Maribyrnong Planning Scheme and Council's planning policies. This includes preparing framework and precinct plans for activity centres and strategic redevelopment sites and preparing and assessing planning scheme amendments. The team also represents Council at Planning Panels Victoria, VCAT and Ministerial Advisory Committees, conducts land use research and monitors trends and provides heritage conservation advice, and coordinates the Heritage Advisory Committee.	Inc Exp Net	3,275 1,611,325 1,608,050	- 1,901,663 1,901,663	- 2,107,255 2,107,255
Strategic Procurement & Risk Management	The Risk Management team implements policies and procedures that minimise Council's business and operational risks. This includes maintaining a Risk Register which quantifies and prioritises risks. The team reviews and updates Council's Business Continuity Plan.	Inc Exp Net	278,149 2,211,312 1,933,163	42 2,463,516 2,463,474	- 2,561,875 2,561,875
Urban Forest & Arboriculture	Manage, maintain Maribyrnong's 56,000 trees, and establish trees in the public realm. This includes manage and maintain	Inc Exp Net	76,327 2,268,089 2,191,762	350,000 2,220,214 1,870,214	66,533 2,300,412 2,233,879

Service Area	Description of services provided		2023/2024 Actual $	2024/2025 Forecast $	2025/2026 Budget $
	street trees for compliance with the Electric Line Clearance Management Plan (ELCMP), deliver a proactive street tree inspection and maintenance program, respond to customer inquiries regarding tree maintenance requests, manage and maintain trees in parks, reserves and Council facilities, deliver street and park tree planting programs, establishing over 1,500 trees annually, provide expert tree management advice, respond to internal customer inquiries and provide technical support and emergency response.				
Waste Management	The Waste Management team facilitates a range of Council's waste management services. They also promote responsible waste disposal to extend the life of local landfills. The team manages waste and recycling contracts and implements Council's waste policy, while also supporting waste recycling and recovery programs.	Inc	43,210	40,000	46,068
		Exp	12,621,003	12,593,777	12,840,050
		Net	12,577,793	12,553,777	12,793,982

Major Initiatives

- Implement the Air Quality Improvement Plan to enhance air quality and reduce pollution levels

Service Performance Outcome Indicators			
Service	Indicator	Performance Measure	Computation
Waste Management	Waste Diversion	Kerbside collection waste diverted from landfill (Percentage of garbage, recyclables and green organics collected from kerbside bins that is diverted from landfill).	[Weight of recyclables and green organics collected from kerbside bins/weight of garbage, recyclables and green organics collected from kerbside bins] x100.
Food Safety	Health and Safety	Critical and major non-compliance notifications (Percentage of critical and major non- compliance notifications that are followed up by Council)	[Number of critical non-compliance notifications and major non-compliance notifications about a food premises followed up / Number of critical non-compliance notifications and major non-compliance notifications about food premises] x100
Statutory Planning	Service Standard	Planning applications decided within required timeframes (percentage of regular and VicSmart planning application decisions made within legislated timeframes)	[Number of planning application decisions made within 60 days for regular permits and 10 days for VicSmart permits / Number of planning application decisions made] x100

Strategic Objective 2: Liveable Neighbourhoods

Council will partner with its community to provide and advocate for integrated built and natural environments with access to open spaces that are well maintained, accessible and respectful of the community and neighbourhoods.

Summary of the community's key priorities:

- better roads, footpaths and nature strips
- maximum height and minimal parking requirements for new builds
- quality mix of apartments that fit with existing housing
- direct traffic away from residential streets, remove trucks
- more and safer cycling infrastructure
- transport connections – better bus routes, more frequent trams
- more amenities – from arts, community events and facilities to toilets at reserves and activities for all ages
- support local businesses, more outdoor dining opportunities
- increase community safety – focus on crime, lighting, more police, address drugs and violence
- economic wellbeing – recovery from pandemic

Other strategies, plans and services supporting the objective:

- Public Art Strategy 2019-2029
- Plan Melbourne – urban planning and projects
- Medium Density Guidelines
- Planning Amendments and zoning
- Community Infrastructure plan
- Strategy for Children, Young People and their Families 2030
- Reconciliation Action Plan
- Diversity and Inclusion Plan
- Intercultural Cities/Inclusive Cities Framework
- Maribyrnong Libraries Plan 2023-2025
- Single Customer View experience enabling digital delivery of services to our customers
- Maribyrnong Tourism and Visitation Strategy
- Parklets program
- City Festival Program
- Local Area Traffic Management (LATM) program
- Safer Roads Program
- Inner West Air Quality action plan
- Road Safety Strategy and Action Plan 2021-2030
- Maribyrnong Bicycle Strategy

Service Area	Description of Services Provided		2023/2024 Actual $	2024/2025 Forecast $	2025/2026 Budget $
Animal Management	Animal Management provides enforcement services for managing pets and other animals. This includes investigating breaches of the Domestic Animals Act and Council's local laws, and responds to nuisance animal complaints and administering pet registrations.	Inc	871,701	795,596	824,967
		Exp	1,037,269	1,037,363	1,013,283
		Net	165,568	241,767	188,316

Service Area	Description of Services Provided		2023/2024 Actual $	2024/2025 Forecast $	2025/2026 Budget $
Asset Protection	The Asset Protection team issues protection permits and road opening permits to ensure Council owned assets undamaged when building or other works are undertaken in the municipality. This includes vehicle crossing permits.	Inc	348,161	307,522	316,774
		Exp	421,858	423,514	423,410
		Net	73,697	115,992	106,636
Capital Projects Delivery	The Capital Project's Delivery team designs and manages the delivery of Council's infrastructure projects and Implement the Project Management Framework. Projects include building refurbishments and new buildings, and constructing roads laneways, carparks, footpaths and drainage systems. The team also manages all urban space projects including both design and constructions of wharves, pontoons, parks and open space.	Inc	-	-	-
		Exp	418,601	350,161	309,949
		Net	418,601	350,161	309,949
City Design	City Design plans and manages the built environment in the public domain. This includes setting design and management standards for the built public realm, and developing masterplans for activity centres, precincts and streetscape projects. The team also provides architectural advice for infrastructure and building projects, advises on planning permit applications and strategic planning amendments.	Inc	-	-	-
		Exp	557,258	622,054	809,856
		Net	557,258	622,054	809,856
City Planning	The City Planning team provides statutory planning services, including development approvals, permits and regulatory advice. This includes making decisions in accordance with the Maribyrnong Planning Scheme and facilitating the development and release of land to accommodate the growing population and housing stock needs. The team also enforces planning permits and the Maribyrnong Planning Scheme and takes legal action against breaches; while also educating residents, applicants, Councillors and new businesses on planning regulations.	Inc	1,247,772	1,240,128	1,246,140
		Exp	3,088,837	3,873,447	3,852,608
		Net	1,841,065	2,633,319	2,606,468
Civil Maintenance	The Civil Works team maintains Council's roads, reserve, footpaths and drainage infrastructure. They implement the Road Management Plan and asset protection system, while also maintaining Council's Road Register. The team also plans and delivers an annual maintenance program.	Inc	42,061	19,890	20,487
		Exp	3,662,612	4,139,095	4,667,506
		Net	3,620,551	4,119,205	4,647,019
Community Infrastructure Strategic Projects	Provides project planning, development and management of new strategic projects, and asset renewal of existing early years and community facilities in accordance with the Community Infrastructure Strategy 2051 and Early Years Infrastructure Plan 2041.	Inc	333,837	339,435	315,000
		Exp	629,296	613,533	1,138,585
		Net	295,459	274,098	823,585

Service Area	Description of Services Provided		2023/2024 Actual $	2024/2025 Forecast $	2025/2026 Budget $
Community Support	The Community Support team manages a range of services focused on the elderly and people with a disability. This includes home maintenance and modification services, the food services program and social support groups and activities. The team manages the sub-contracting arrangement with Uniting Age Well for the delivery of homecare, personal care and respite care.	Inc	603,659	856,937	778,370
		Exp	768,950	1,117,526	892,033
		Net	165,291	260,589	113,663
Development Engineering	The Development Engineering team advises Council departments on development, subdivision, re-zoning and building proposals. This includes assessing developers' designs for new civil infrastructure and monitoring their construction.	Inc	255,476	120,000	200,624
		Exp	366,691	383,895	296,630
		Net	111,215	263,895	96,006
Early Years	The Early Years team is responsible for the delivery of services and facilities focused on infants and young children, engaging the local service sector to deliver the Maribyrnong Children, Young People and their Families Strategy. The team administers registrations for long day child care, kindergarten and other programs in partnership with local education and care services. Early Years delivers community development projects such as the Family Strengthening Strategy.	Inc	465,427	832,398	615,651
		Exp	1,418,904	1,995,409	1,550,845
		Net	953,477	1,163,011	935,194
Emergency Management	The Emergency Management team undertakes planning and preparedness, mitigation, response and relief and recovery for emergencies at the municipal level through internal and external collaboration. It implements whole of council structures, policies, and strategies to support council's Emergency Management legislative and functional requirements, enhancing staff capability and capacity to undertake Emergency Management. It also supports the community to build resilience to emergencies.	Inc	603,552	1,051,163	156,121
		Exp	930,945	1,494,169	553,472
		Net	327,393	443,006	397,351
Facilities Management	The Facilities Management and Maintenance team manages the life-cycle of Council's buildings. This includes providing building maintenance services and overseeing contracts for building security systems, plumbing, air conditioning, electrical systems, painting and cleaning. The team also manages Council's public lighting obligations.	Inc	131,106	40,000	38,000
		Exp	4,698,137	3,860,024	3,917,440
		Net	4,567,031	3,820,024	3,879,440

Service Area	Description of Services Provided		2023/2024 Actual $	2024/2025 Forecast $	2025/2026 Budget $
Fleet Management	The Facilities Management and Maintenance team manages the life-cycle of Council's buildings. This includes providing building maintenance services and overseeing contracts for building security systems, plumbing, air conditioning, electrical systems, painting and cleaning. The team also manages Council's public lighting obligations.	Inc	3,246,480	3,425,132	3,381,736
		Exp	2,389,222	2,356,628	2,264,114
		Net	-857,258	-1,068,504	-1,117,622
Funding Management	The team prepares Council's key financial documents including Annual Budget and Financial Plan. The team develops financial monitoring, reporting, controls and forecasts; while playing a supporting role to ensure the integrity of financial systems and information including management of financial reserves. The team also oversees Council's reporting function. Council's overall operational performance is reported on in accordance with the legislated Local Government Performance Reporting Framework; and links individual services with the framework of objectives, goals and policies described in the four year Council Plan and the Annual Plan. The team also updates the Capital Value Register and ensures all legal and regulatory obligations are met.	Inc	96,228	59,237	59,237
		Exp	7,118,325	7,020,542	8,122,576
		Net	7,022,097	6,961,305	8,063,339
Information Technology	The Information Technology team ensures that IT systems are maintained and have sufficient capacity to meet the organisation's needs. The team provides application support and advice on best use of business applications; while also managing procurement and maintenance of IT and telephony equipment and key corporate software systems such as Civica Authority, TRIM and GIS.	Inc	7,535	-	-
		Exp	6,469,921	7,126,903	7,740,884
		Net	6,462,386	7,126,903	7,740,884
Library Services	Library services manages and delivers Council's library service, inclusive of diverse collections and community learning and literacy programs with partners and the community. The libraries seek to create inviting, accessible and inclusive spaces where lifelong learning opportunities through reading, literacy and knowledge based programs are provided, with access to information and ideas through digital services. The community can access information and ideas through digital services and the library provides opportunities for informal and formal volunteering.	Inc	944,398	808,462	704,539
		Exp	5,177,033	5,736,642	5,714,491
		Net	4,232,635	4,928,180	5,009,952

Service Area	Description of Services Provided		2023/2024 Actual $	2024/2025 Forecast $	2025/2026 Budget $
Local Laws	Ensures adherence to regulations aimed at maintaining public amenity and safety. This includes provides advice to the community on maintaining clean and safe spaces, with a focus on litter control, unsightly properties, abandoned vehicles and fire hazards, and promotes voluntary compliance, conduct patrols, issue infringements and provide 'Notices to Comply' to address breaches, oversees the School Crossing Supervisor team ensuring safe access for children around primary schools.	Inc	1,057,056	771,616	784,485
		Exp	1,949,661	1,943,517	1,976,759
		Net	892,605	1,171,901	1,192,274
Maribyrnong Aquatic Centre	Maribyrnong Aquatic Centre is Council owned and run. The centre provides health, fitness, leisure and education including swimming programs, childcare and customer service. Centre staff also manage operations including pool supervision, safety and management.	Inc	5,259,643	5,349,602	5,472,302
		Exp	6,129,052	6,603,229	7,063,397
		Net	869,409	1,253,627	1,591,095
Maternal Child Health & Immunisation	Maternal Child Health service provides assessments, support, referrals and parent education for families with pre-school aged children. Families are given 10 key ages and stages assessments and Maternal Child Health will provide consultations and support to those experiencing domestic violence and delivers an enhanced service for children and families at risk. Maternal Child Health establishes new parents groups, provides breast feeding support and delivers free immunisation programs.	Inc	1,212,379	1,203,389	1,089,729
		Exp	3,301,422	3,715,002	3,826,482
		Net	2,089,043	2,511,613	2,736,753
Parking	Focuses on fair and efficient use of parking spaces through education and enforcement which contributes to the turnover of parking spaces benefiting residents, visitors and businesses. This includes officers issue infringements for violations under the Road Safety Road Rules Act such as overstaying time limits and parking in No Stopping zones, officers' report damaged or obscured parking signs to ensure visibility and effectiveness, manage multiple contracts relating to the collection of parking revenue including handheld devices, in ground sensors and car park management.	Inc	11,638,736	13,536,390	14,331,262
		Exp	5,715,241	6,704,203	6,693,014
		Net	-5,923,495	-6,832,187	-7,638,248
Positive Ageing	Conducts programs and activities that promote Maribyrnong as an Age Friendly City and supports older people who are on a low income, homeless or at risk of homelessness. This includes facilitates Council's Older Persons Reference Group, delivers programs such as senior's day trips, the Seniors Festival, the Seniors Centres Network, supports Council's commitments under the Age Friendly Cities	Inc	395,712	149,193	181,451
		Exp	719,355	604,213	598,104
		Net	323,643	455,020	416,653

Service Area	Description of Services Provided		2023/2024 Actual $	2024/2025 Forecast $	2025/2026 Budget $
	Declaration, provision of community spaces to seniors and other groups through Council's four seniors centres, conducts assessments, referrals, financial and legal advocacy, and remedies circumstances of hoarding and squalor. Develops support plans to reflect the individual's needs and preferences, including referrals to other programs.				
Social Policy & Social Infrastructure Planning	The Social Policy & Social Infrastructure Planning team conducts social health and wellbeing research, policy development and community infrastructure planning.	Inc	16,746	35,011	-
		Exp	1,081,261	1,220,824	1,139,831
		Net	1,064,515	1,185,813	1,139,831
Transport Planning	The Transport Planning team plans and manages Council's traffic, parking assets and delivers road safety programs. The team also provides transport planning support to Council departments, including Traffic Management Plans, Building Hoarding applications and administers National Heavy Vehicle Regulator applications.	Inc	-	-	-
		Exp	1,244,653	1,675,111	1,735,028
		Net	1,244,653	1,675,111	1,735,028
Youth Services	Youth Services works to enhance and promote positive development, wellbeing outcomes and civic participation of young people aged 12-25 years. Youth Services provide strategic planning, advocacy and partnerships to support young people including the management of Phoenix Youth Hub.	Inc	200,472	191,004	160,879
		Exp	1,301,777	1,480,674	1,496,921
		Net	1,101,305	1,289,670	1,336,042

Major Initiatives

- Commence construction of the multi-purpose pavilion at Hansen Reserve.
- Commence Maribyrnong Aquatic Centre waterslide and splash park development
- Commence the redevelopment of RecWest Footscray and Shorten Reserve

Service Performance Outcome Indicators

Service	Indicator	Performance Measure	Computation
Aquatic Facilities	Utilisation	Utilisation of aquatic facilities (Number of visits to aquatic facilities per head of municipal population)	Number of visits to aquatic facilities / Municipal population
Maternal and Child Health	Participation	Participation in MCH service by Aboriginal children (Percentage of Aboriginal children enrolled who participate in the MCH service)	[Number of Aboriginal children who attend the MCH service at least once (in the year) / Number of Aboriginal children enrolled in the MCH service] x100
		Participation in the MCH service. (Percentage of children enrolled who participate in the MCH service)	[Number of children who attend the MCH service at least once (in the financial year) / Number of children enrolled in the MCH service] x100

Service Performance Outcome Indicators			
Service	Indicator	Performance Measure	Computation
Libraries	Participation	Library membership (Percentage of the population that are registered library members)	[Number of registered library members / Population] x100
Animal Management	Health and safety	Animal management prosecutions (The percentage of successful animal management prosecutions)	[Number of successful animal management prosecutions/Total number of animal management prosecutions]x100
Roads	Condition	Sealed local roads below the intervention level (percentage of sealed local roads that are below the renewal intervention level set by Council and not requiring renewal)	[Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads] x100

Strategic Objective 3: A Place for All

Council will provide well-planned neighbourhoods and a strong local economy delivering services that support wellbeing, healthy and safe living, connection to the community, and cultural interaction.

Summary of the community's key priorities

- Affordable and social housing
- Support the vulnerable in our community
- More youth, aged, mental health and maternity services.
- Provide additional platforms to encourage active youth and older persons
- Citywide expansion of economic, cultural and livability opportunities
- More emphasis on local ethnic communities and their cultures

Other strategies, plans and services supporting the objective:

Council's Advocacy Plan

- Council's Advocacy Plan
- LGBTIQA+ Strategy and action plan
- Disability Action Plan
- Intercultural Maribyrnong Strategy
- People and participation Strategy 2021 and beyond
- Maribyrnong Libraries Plan 2023-27
- Footscray University Town Plan 2020-25
- Smart Cities
- Council's alcohol and other drugs policy
- Arts and Culture Strategy 2018-23
- Social Infrastructure Plan
- Gender Equity Strategy 2030
- Strategy for Children, Young People and their Families 2030

Service area	Description of services provided		2023/2024 Actual $	2024/2025 Forecast $	2025/2026 Budget $
Arts & Culture	The Arts & Culture team develops arts and cultural practices unique to Maribyrnong's people, landscape and history by providing grants, low-cost leases to local arts organisations and artist in-residence programs. Arts & Culture manage the Councils Art and Heritage Collection and promote and deliver arts programs for the community.	Inc	22,568	21,940	21,557
		Exp	1,106,827	1,358,297	1,350,430
		Net	1,084,259	1,336,357	1,328,873
City Experience & Visitation	Supports and delivers festivals, local tourism and key city activation projects. This includes delivers Council's Festivals and Activation Framework including the grants, partnership and producing programs attracting festivals across the city. Manages the Tourism, Activation and Visitation programs and initiatives across the City, in line with the Tourism Visitation Strategy. Supports aligned programs via Western Melbourne Tourism. Supports delivery of the Footscray Creative Places program, supports delivery of Footscray University Town, delivers the festive (Christmas) season program and Council's New Year's Eve celebration.	Inc	33,173	28,154	43,904
		Exp	1,859,922	1,809,753	1,784,921
		Net	1,826,749	1,781,599	1,741,017
Community Development	Support and enable approaches to build social capital and strengthen community capacity and build connections across the community. This includes delivers Council's annual community grant program. Develop and deliver the Maribyrnong People and Participation Strategy. Designs and delivers strategies and programs to enable the community to participate, engage and contribute to community and civic life. Diversity and Inclusion, develops and delivers Council's strategies, action plans and programs relating to diverse communities. Translating and interpreting services. This includes Leads the Reconciliation Action Plan, Facilitates the Disability Advisory Committee, Facilitates the Maribyrnong Reconciliation Action Plan Advisory Committee, manages Councils commitments to be an Intercultural City, participates on national and state-wide diversity networks and working groups. .	Inc	-	11,190	-
		Exp	1,007,708	1,456,203	1,305,406
		Net	1,007,708	1,445,013	1,305,406

Service area	Description of services provided		2023/2024 Actual $	2024/2025 Forecast $	2025/2026 Budget $
Diversity & Inclusion	Develops and delivers Council's strategies, action plans and programs relating to diverse communities. This includes translating and interpreting services, Leads the Reconciliation Action Plan, Facilitates the Disability Advisory Committee, facilitates the Maribyrnong Reconciliation Action Plan Advisory Committee, manages Councils commitments to be an Intercultural City, participates on national and state-wide diversity networks and working groups.	Inc	74,097	97,780	125,472
		Exp	729,909	748,843	1,169,341
		Net	655,812	651,063	1,043,869
Economic Development and Smart Cities	Supports Maribyrnong's business community. This includes supports the growth of new and existing businesses and fosters positive relationships between Council and the business community, delivers the Business Concierge Service to support small business permit applications and provide advice on conducting commercial activities in the municipality. Promotes the City as an ideal place to establish new enterprises and attracts and facilitates new business investment, facilitates and provides training and networking opportunities for businesses. delivers a communications program to share relevant business information and help connect and promote the local business community, develops and maintains partnerships with peak bodies and government agencies, drives Council's involvement in the planning and delivering of smart city initiatives, supports the Maribyrnong Business, Economic Development and Innovation Advisory Panel and delivers Council's Business Improvement District grant program, and provides support to the six trader associations across the municipality.	Inc	3,815	29,105	4,001
		Exp	1,285,163	1,294,360	1,303,632
		Net	1,281,348	1,265,255	1,299,631

Major Initiatives

- Implement the Housing Strategy to advocate for the availability, affordability and quality of housing within the municipality
- Implement the Maribyrnong Libraries Plan to support the community through the provision of welcoming, progressive libraries which inspire connection, learning and creativity

Service Performance Outcome Indicators			
Service	Indicator	Performance Measure	Computation
Economic Development	Economic activity	Change in number of businesses (Percentage change in the number of businesses with an ABN in the municipality)	[Number of businesses with an ABN in the municipality at the end of the financial year less the number of businesses at the start of the financial year / Number of businesses with an ABN in the municipality at the start of the financial year] x 100

Strategic Objective 4: Future Focussed

Council will plan and advocate for new infrastructure and safe, sustainable and effective transport networks and a smart innovative city that encourages and supports new generations to thrive.

Summary of the community's key priorities:

- collaborative community that initiates projects (not solely reliant on Council)
- infrastructure/service provision to meet growth in population and density
- increased focus on youth – the number one generational project
- multi-purpose facilities with links to public transport
- advocating for community outcomes for State Government projects

Other strategies, plans and services supporting the objective:

Council's Advocacy Plan

Heritage Plan

Reconciliation Action Plan

Major Initiatives

- Develop the Maribyrnong Integrated Transport Strategy to improve connectivity, accessibility and sustainability.
- Develop the Creative West Precinct Plan to revitalise Footscray, empower our most vulnerable residents and strengthen the sustainability of our local creative industries

Service area	Description of Services Provided		2023/2024 Actual $	2024/2025 Forecast $	2025/2026 Budget $
Community Engagement	The Community Engagement team facilitates community engagement programs. The team provides opportunities for community participation in Council decision making and designs and facilitates community consultation activities. Community Engagement also provides community information and education about significant issues, and conducts the Annual Community Satisfaction Survey.	Inc	-	-	-
		Exp	703,184	953,037	966,299
		Net	703,184	953,037	966,299
Major Projects & Strategic Relationships	The Major Projects & Strategic Relationships service provides high-level professional advice and direction relating to the implementation of Council's major projects.	Inc	360,000	360,000	180,000
		Exp	526,225	738,793	503,324
		Net	166,225	378,793	323,324
Sports & Recreation	The Sport & Recreation team plans and manages Council's recreation facilities, user agreements and also provides development training and support to clubs. Council's recreation facilities include sports grounds, pavilions, and a range of sporting and community facilities. The team conducts recreation planning and oversees capital works projects; while also administering sporting club leases, bookings and event permits for Council's parks and gardens.	Inc	207,909	411,633	167,328
		Exp	1,731,482	2,036,771	1,834,635
		Net	1,523,573	1,625,138	1,667,307

Strategic Objective 5: Ethical Leadership

Council will proactively lead our changing City using strategic foresight, innovation, transparent decision-making and well-planned and effective collaboration to support economic growth during the ongoing challenges of the pandemic and beyond.

Summary of the community's key priorities:

- Council operating financially sustainable
- ethical and sensitive leadership is demonstrated across Council
- ensure broad participation in decision making, including Youth, CALD and First
- Nations People
- Council decisions are sound and address economic, health, climate and
- sustainability outcomes

Other strategies, plans and services supporting the objective:

- Human Rights Charter
- Gender Equity Strategy
- Budget – Annual and the Subsequent Three Financial Years
- Financial Plan
- Asset Management plan
- Workforce plan
- Reconciliation Action Plan

Service area	Description of Services Provided		2023/2024 Actual $	2024/2025 Forecast $	2025/2026 Budget $
Corporate Planning & Performance	Supports the organisation by managing Council's corporate and service planning functions. This includes develops the four year Council Plan and the four year Annual Council Action Plans, including strategic linkage of individual services with the framework of objectives goals and policies as described in the four year Council Plan and the Annual Council Action Plan, reports on Council's overall operational performance in accordance with the legislated Local Government Performance Reporting Framework, develops the Service Planning Framework and tools to support the annual service planning and reviewing process, drives a high-performance culture through continuous improvement initiatives, support and training and delivers enhanced organisational performance reporting.	Inc	-	-	-
		Exp	11,365	78,301	448,586
		Net	11,365	78,301	448,586
Customer Services and Civic Facilities	The Customer Service team fields enquiries from the public and refers many of these to Council's services for response or resolution. The team maintains customer contact records and monitors response times, receipt and process all payments received in person, mail and over the phone and manages civic spaces, facilities and catering on behalf of community and Council.	Inc	40,063	-	-
		Exp	1,150,191	1,607,318	1,953,166
		Net	1,110,128	1,607,318	1,953,166
Financial Accounting	The Financial Accounting team oversees the systems, processes and record keeping relating to cash flow and financial investments. This includes raising purchase orders and paying or issuing invoices; while ensuring compliance with taxation and statutory reporting requirements and optimum returns on term deposit investments.	Inc	6,600,093	7,396,879	7,404,404
		Exp	6,814,192	4,966,451	5,257,310
		Net	214,099	-2,430,428	-2,147,094

Service area	Description of Services Provided		2023/2024 Actual $	2024/2025 Forecast $	2025/2026 Budget $
Governance	The Governance team manages Council's decision making cycle to ensure accountability and transparency, including administering Freedom of Information requests. The team develops briefings, reports and recommendations available to Councillors and prepares agendas and minutes for Council meetings. In addition to this, Governance administers opportunities for members of the public to speak at Council and Committee meetings and manages the Councillor Induction program for newly elected Councils.	Inc	50,116	38,000	149,166
		Exp	2,442,897	3,586,470	3,289,578
		Net	2,392,781	3,548,470	3,140,412
Health Safety & Wellbeing	The Health, Safety & Wellbeing team advises on safety direction to assist in making the workplace safe and coordinates hazard and incident reporting. The team is responsible for the Occupational Health and Safety Strategy, provides support and assistance to injured employees and delivers an annual health and wellbeing program to improve employees' health and wellbeing.	Inc	10,000	-	-
		Exp	535,640	625,438	608,545
		Net	525,640	625,438	608,545
Information Management	Information Management ensures reliable storage and access to corporate information, documents and records. In addition to this the team supports associated systems such as record keeping programs, and maintains Council's email service. To guide employees' use of information systems, Information Management also Implements policies and procedures.	Inc	-	60,000	152,000
		Exp	606,216	676,809	783,679
		Net	606,216	616,809	631,679
Human Resources	The Human Resources team administers employee rights and responsibilities and staff recruitment. While overseeing recruitment, it ensures position descriptions are to standard and classified correctly. Human Resources provides Enterprise Agreement interpretations and employee relations advice and assistance and manages the Employee Assistance Program contract.	Inc	-	-	-
		Exp	1,465,525	1,371,961	1,366,704
		Net	1,465,525	1,371,961	1,366,704

Service area	Description of Services Provided		2023/2024 Actual $	2024/2025 Forecast $	2025/2026 Budget $
Media & Communications	The Media & Communications manages and coordinates communications, media and issues management across the organisation. This includes managing the website and intranet, providing advice on media issues and proactive media strategies, raising Maribyrnong's profile and reputation amongst the community and stakeholders and ensuring communication channels and policies reflect best practice. Media & Communications prepares and delivers internal communications and organises citizenship ceremonies and other civic events.	Inc	-	-	-
		Exp	1,064,493	1,172,400	1,199,685
		Net	1,064,493	1,172,400	1,199,685
Organisation 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. This includes delivers programs that monitor and improve organisational culture and performance with a focus on creating a highly engaged organisation, develops leadership skills and fosters a culture of continuous improvement, coordinates the delivery of the staff awards and recognition programs, provides learning and development programs, including e-learning platforms, leadership skills and professional development and conducts the new employee corporate induction program.	Inc	-	-	-
		Exp	105,884	582,430	771,741
		Net	105,884	582,430	771,741
Payroll	Payroll provides services to Council employees and ensures all transactions are conducted in accordance with the Maribyrnong Council Enterprise Agreement, and other relevant awards and industrial agreements.	Inc	-	-	-
		Exp	462,148	401,954	397,533
		Net	462,148	401,954	397,533
Revenue Services (Rates)	The Revenue Services team Collects property rates and maintains Council's property database and provides customer services for rates and property enquiries. Note: Properties are valued every year by the Valuer General Office. They analyse multiple sources of information to determine individual property values e.g. recent property sales, the local rental market, building and planning permits.	Inc	124,394,415	129,234,881	133,921,463
		Exp	1,200,005	1,502,025	1,591,718
		Net	-123,194,410	-127,732,856	-132,329,745

Major Initiatives

- Review the Putting Customers First Strategy to continue to transform and enhance the experience for our customers

Service Performance Outcome Indicators			
Service	Indicator	Performance Measure	Computation
Governance	Consultation and engagement	Satisfaction with community consultation and engagement. (Community satisfaction rating out of 100 with the consultation and engagement efforts of Council)	Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement

Reconciliation with Budgeted Operating Result

Reconciliation with Budgeted Operating Result	2025/2026 Budget Income $(000)	2025/2026 Budget Expenditure $(000)	2025/2026 Budget Net $(000)
Strategic Objective 1	3,623	49,099	45,476
Strategic Objective 2	30,678	67,797	37,119
Strategic Objective 3	195	6,914	6,719
Strategic Objective 4	347	3,304	2,957
Strategic Objective 5	141,627	17,668	-123,959
Total Maribyrnong City Council - Operating	176,470	144,782	-31,688
Capital Works Program	32,300	63,988	31,688
Balanced Budget	208,770	208,770	0
Income & Expenditure reduced by Internal Charges	-3,054	-3,054	-
Expenses added in:			
Loss on disposal of property, infrastructure, plant and equipment	-	1,348	-
Depreciation	-	21,244	-
Finance cost	-	154	-
Amortisation - intangible assets	-	909	-
Depreciation - right of use assets	-	639	-
Borrowing costs	-	319	-
Expenses reduced by:	-		-
Transfer to Reserve	-	-11,596	-
Capitalised Expenditure transfer to Assets (Section 3.5)	-	-55,169	-
Repayment of P&I	-	-1,310	-
Income added in:			
Contribution monetary Capital (Open Space & DCP)	2,800	-	-
Contribution mon-monetary	215	-	-
Income reduced by: (funding sources from reserves)			
Asset sales	-400	-	-
Major Projects Reserves	-16,726	-	-
Open Space Reserve	-7,028	-	-
Balance as per Income Statement	184,577	162,254	-22,323

Reconciliation with Budgeted Operating Result	2025/2026 Budget Income $(000)	2025/2026 Budget Expenditure $(000)	2025/2026 Budget Net $(000)
Community Services	4,235	21,844	17,609
Corporate Services	142,573	38,328	-104,245
Infrastructure Services	9,940	43,737	33,797
Planning and Environment Services	19,722	40,873	21,151
Total Maribyrnong City Council - Operating	176,470	144,782	-31,688
Capital Works Program	32,300	63,988	31,688
Balanced Budget	208,770	208,770	0

3. Financial Statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2025/2026 has been supplemented with projections to 2028/2029

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

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

Comprehensive Income Statement for the four years ending 30 June 2029

	Notes	Forecast Actual 2024/2025 $'000	Budget 2025/2026 $'000	Projections 2026/2027 $'000	2027/2028 $'000	2028/2029 $'000
Income / Revenue						
Rates and charges	4.1.1	129,031	133,712	138,055	142,506	147,069
Statutory fees and fines	4.1.2	12,820	12,961	12,944	13,074	13,249
User fees	4.1.3	12,464	13,502	13,839	14,185	14,540
Grants - operating	4.1.4	8,513	6,446	6,507	6,663	6,823
Grants - capital	4.1.4	8,385	6,445	6,430	7,895	1,466
Contributions - monetary	4.1.5	3,700	4,500	2,900	3,000	3,100
Contributions - non-monetary	4.1.5	208	215	220	225	230
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	6,954	6,796	6,596	6,396	6,196
Total income / revenue		182,075	184,577	187,491	193,944	192,673
Expenses						
Employee costs	4.1.7	64,444	71,145	72,930	74,723	76,562
Materials and services	4.1.8	69,146	63,275	65,155	66,588	69,305
Depreciation	4.1.9	20,678	21,244	21,678	22,178	22,909
Amortisation - intangible assets		1,095	909	1,353	756	521
Depreciation - right of use assets	4.1.10	1,108	639	547	497	1,590
Allowance for impairment losses		2,520	2,500	2,500	2,500	2,500
Borrowing costs		356	319	838	932	827
Finance costs - leases		94	154	156	124	323
Net loss on disposal of property, infrastructure, plant and equipment	4.1.11	1,243	1,348	1,355	1,358	1,362
Other Expenses	4.1.12	1,239	721	701	722	1,444
Total expenses		161,923	162,254	167,213	170,378	177,343
Surplus/(deficit) for the year		20,152	22,323	20,278	23,566	15,330
Total comprehensive result		20,152	22,323	20,278	23,566	15,330

Balance Sheet for the Four Years Ending 30 June 2029

	Notes	Forecast Actual 2024/2025 $'000	Budget 2025/2026 $'000	Projections 2026/2027 $'000	2027/2028 $'000	2028/2029 $'000
Assets						
Current assets						
Cash and cash equivalents		17,266	12,537	29,322	27,378	28,933
Trade and other receivables		19,245	19,041	18,004	17,390	16,729
Other financial assets		81,620	72,620	63,620	63,620	63,620
Inventories		19	19	19	19	19
Prepayments		2,965	2,782	2,875	2,984	3,098
Contract assets		194	194	194	194	194
Non-current assets classified as held for sale		-	-	-	-	-
Other assets		1,648	1,700	1,706	1,720	1,737
Total current assets		122,957	108,893	115,740	113,305	114,330
Non-current assets						
Trade and other receivables		318	330	340	351	363
Other financial assets		-	-	-	-	-
Investments in associates, joint arrangement and subsidiaries		-	-	-	-	-
Property, infrastructure, plant & equipment		1,443,606	1,475,702	1,503,169	1,527,492	1,540,342
Right-of-use assets	4.2.2	1,883	3,577	3,173	2,975	5,656
Investment property		-	-	-	-	-
Intangible assets		1,976	3,672	2,319	1,563	1,042
Total non-current assets		1,447,783	1,483,281	1,509,001	1,532,381	1,547,403
Total assets		1,570,740	1,592,174	1,624,741	1,645,686	1,661,733
Liabilities						
Current liabilities						
Trade and other payables		9,013	8,695	8,971	9,290	9,622
Trust funds and deposits		1,568	1,350	1,275	1,235	1,190
Contract and other liabilities		3,621	3,170	3,228	3,312	3,398
Provisions		14,398	14,240	14,064	14,064	14,064
Interest-bearing liabilities	4.2.1	990	1,038	2,319	2,435	2,556
Lease liabilities	4.2.2	747	941	952	293	949
Total current liabilities		30,337	29,434	30,809	30,629	31,779
Non-current liabilities						
Trust funds and deposits		1,350	1,258	1,241	1,264	674
Provisions		1,023	1,012	999	999	999
Interest-bearing liabilities	4.2.1	7,691	6,652	18,451	16,016	13,460
Lease liabilities	4.2.2	1,244	2,402	1,547	1,518	4,232
Total non-current liabilities		11,308	11,324	22,238	19,797	19,365
Total liabilities		41,645	40,758	53,047	50,426	51,144
Net assets		1,529,095	1,551,416	1,571,694	1,595,260	1,610,589
Equity						
Accumulated surplus		493,681	525,360	538,341	563,780	576,812
Reserves	4.3.1	1,035,414	1,026,056	1,033,353	1,031,480	1,033,777
Total equity		1,529,095	1,551,416	1,571,694	1,595,260	1,610,589

Statement of Changes in Equity for the Four Years Ending 30 June 2029

	Notes	Total $'000	Accumulated Surplus $'000	Revaluation Reserve $'000	Other Reserves $'000
2025 Forecast Actual					
Balance at beginning of the financial year		1,508,941	454,136	963,537	91,268
Surplus/(deficit) for the year		20,154	20,154	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves		-	(11,311)	-	(30,702)
Transfers from other reserves		-	30,702	-	11,311
Balance at end of the financial year		1,529,095	493,681	963,537	71,877
2026 Budget					
Balance at beginning of the financial year		1,529,095	493,681	963,537	71,877
Surplus/(deficit) for the year		22,321	22,321	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves		-	(11,597)	-	(20,955)
Transfers from other reserves		-	20,955	-	11,597
Balance at end of the financial year		1,551,416	525,360	963,537	62,519
2027					
Balance at beginning of the financial year		1,551,416	525,360	963,537	62,519
Surplus/(deficit) for the year		20,278	20,278	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves		-	(11,397)	-	(4,100)
Transfers from other reserves		-	4,100	-	11,397
Balance at end of the financial year		1,571,694	538,341	963,537	69,816
2028					
Balance at beginning of the financial year		1,571,694	538,342	963,537	69,816
Surplus/(deficit) for the year		23,566	23,566	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves		-	(11,197)	-	(13,070)
Transfers from other reserves		-	13,070	-	11,197
Balance at end of the financial year		1,595,260	563,780	963,537	67,943
2029					
Balance at beginning of the financial year		1,595,260	563,780	963,537	67,943
Surplus/(deficit) for the year		15,329	15,329	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves		-	(10,997)	-	(8,700)
Transfers from other reserves		-	8,700	-	10,997
Balance at end of the financial year		1,610,589	576,812	963,537	70,240

Statement of Cash Flows for the Four Years Ending 30 June 2029

	Notes	Forecast Actual 2024/2025 $'000 Inflows (Outflows)	Budget 2025/2026 $'000 Inflows (Outflows)	Projections 2026/2027 $'000 Inflows (Outflows)	2027/2028 $'000 Inflows (Outflows)	2028/2029 $'000 Inflows (Outflows)
Cash flows from operating activities						
Rates and charges		130,405	133,221	137,600	142,041	146,592
Statutory fees and fines		8,079	11,993	13,213	12,697	12,670
User fees		10,334	13,502	13,839	14,185	14,540
Grants - operating		8,344	5,947	6,521	6,709	6,790
Grants - capital		3,435	6,444	6,431	7,886	1,537
Contributions - monetary		3,700	4,500	2,900	3,000	3,100
Interest received		5,012	5,051	4,851	4,651	4,451
Dividends received		-	-	-	-	-
Trust funds and deposits taken		960	1,258	1,258	1,258	600
Other receipts		4,104	892	493	722	982
Net GST refund / payment		-	-	-	-	-
Employee costs		(64,861)	(71,164)	(73,079)	(74,683)	(76,521)
Materials and services		(71,946)	(63,560)	(65,010)	(66,418)	(69,128)
Short-term, low value and variable lease payments		-	-	-	-	-
Trust funds and deposits repaid		(1,358)	(1,568)	(1,350)	(1,275)	(1,235)
Other payments		(1,239)	(721)	(701)	(722)	(1,444)
Net cash provided by/(used in) operating activities		34,969	45,795	46,966	50,051	42,934
Cash flows from investing activities						
Payments for property, infrastructure, plant and equipment		(61,488)	(54,954)	(50,759)	(48,113)	(37,373)
Proceeds from sale of property, infrastructure, plant and equipment		580	480	480	480	480
Payments for investments		-	-	-	-	-
Proceeds from sale of investments		22,000	9,000	9,000	-	-
Payments for Intangible Assets		-	(2,605)	-	-	-
Payments of loans and advances		-	-	-	-	-
Net cash provided by/ (used in) investing activities		(38,908)	(48,079)	(41,279)	(47,633)	(36,893)
Cash flows from financing activities						
Finance costs		(356)	(319)	(838)	(932)	(827)
Interest paid - lease liability		(94)	(154)	(156)	(124)	(323)
Proceeds from borrowings		-	-	15,000	-	-
Repayment of borrowings		(944)	(990)	(1,921)	(2,319)	(2,435)
Repayment of lease liabilities		(1,178)	(982)	(987)	(987)	(901)
Net cash provided by/(used in) financing activities		(2,572)	(2,445)	11,098	(4,362)	(4,486)
Net increase/(decrease) in cash & cash equivalents		(6,511)	(4,729)	16,785	(1,944)	1,555
Cash and cash equivalents at the beginning of the financial year		23,777	17,266	12,537	29,322	27,378
Cash and cash equivalents at the end of the financial year		17,266	12,537	29,322	27,378	28,933

Statement of Capital Works For the four years ending 30 June 2029

	Notes	Forecast Actual 2024/2025 $'000	Budget 2025/2026 $'000	Projections 2026/2027 $'000	2027/2028 $'000	2028/2029 $'000
Property			-	-	-	-
Land		2,825	-	-	-	-
Land improvements		-	-	-	-	-
Total land		2,825	-	-	-	-
Buildings		20,397	25,335	22,000	12,872	3,830
Heritage buildings		-	-	-	-	-
Building improvements		-	-	-	-	-
Leasehold improvements		-	-	-	-	-
Total buildings		20,397	25,335	22,000	12,872	3,830
Total property		23,222	25,335	22,000	12,872	3,830
Plant and equipment						
Heritage plant and equipment		-	-	-	-	-
Plant, machinery and equipment		1,400	1,500	1,500	1,533	1,567
Fixtures, fittings and furniture		-	-	-	-	-
Computers and telecommunications		1,882	4,185	1,100	1,133	1,167
Library books		920	950	700	750	750
Total plant and equipment		4,202	6,635	3,300	3,416	3,484
Infrastructure						
Roads		23,876	10,449	13,664	12,450	11,066
Bridges		-	-	-	-	-
Footpaths and cycleways		1,664	2,500	899	883	1,000
Drainage		700	1,150	1,100	600	3,573
Recreational, leisure and community facilities		1,560	2,060	1,049	6,920	5,200
Waste management		167	200	200	200	200
Parks, open space and streetscapes		6,229	6,840	7,000	10,000	8,750
Aerodromes		-	-	-	-	-
Off street car parks		-	-	1,767	997	500
Other infrastructure		76	-	-	-	-
Total infrastructure		34,272	23,199	25,679	32,050	30,289
Total capital works expenditure		61,696	55,169	50,979	48,338	37,603
Represented by:						
New asset expenditure		6,011	26,793	15,400	6,082	1,500
Asset renewal expenditure		14,651	16,980	24,879	25,456	26,823
Asset expansion expenditure		250	-	-	-	-
Asset upgrade expenditure		40,784	11,396	10,700	16,800	9,280
Total capital works expenditure		61,696	55,169	50,979	48,338	37,603
Funding sources represented by:						
Grants		8,303	6,445	6,430	7,895	-
Contributions		-	-	-	-	-
Borrowings		-	-	15,000	-	-
Asset Sales		500	400	400	400	1,866
Open Space reserve		1,603	5,948	1,000	6,179	1,800
DCP reserve		4,730	1,700	-	-	-
Plant reserve		800	-	-	-	-
Major Projects and Other reserves		28,734	16,153	6,000	9,891	10,000
Council cash		17,026	24,523	22,149	23,973	23,937
Total capital works expenditure		61,696	55,169	50,979	48,338	37,603

Statement of Planned Human Resources Expenditure for the Four Years Ending 30 June 2029

	Forecast Actual 2024/2025 $'000	Budget 2025/2026 $'000	Projections 2026/2027 $'000	2027/2028 $'000	2028/2029 $'000
Staff expenditure					
Employee costs - operating	64,444	71,145	72,930	74,723	76,562
Employee costs - capital	4,526	4,997	5,147	5,301	5,460
Total staff expenditure	68,970	76,142	78,077	80,024	82,022
	FTE	FTE			
Staff numbers					
Employees	515.3	568.9	568.9	568.9	568.9
Total staff numbers	515.3	568.9	568.9	568.9	568.9

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

Department	Budget 2025/2026 $'000	Comprises Permanent Full Time $'000	Permanent Part time $'000	Casual $'000	Temporary $'000
Community Services	16,703	8,981	5,662	486	1,574
Corporate Services	14,345	12,697	1,497	-	151
Infrastructure Services	19,912	14,716	3,419	1,496	281
Planning and Environment Services	17,745	15,064	1,861	109	711
Total permanent staff expenditure	68,705	51,458	12,439	2,091	2,717
Other employee related expenditure	2,440				
Capitalised labour costs	4,997				
Total expenditure	76,142				

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

Department	Budget 2025/2026	Comprises Permanent Full Time	Permanent Part time	Casual	Temporary
Community Services	125.64	64.80	44.50	3.05	13.29
Corporate Services	103.33	89.50	12.83	-	1.00
Infrastructure Services	206.23	145.00	35.32	12.73	13.18
Planning & Environment Services	133.68	111.00	15.58	1.00	6.10
Total staff	568.88	410.30	108.23	16.78	33.57

Summary of Planned Human Resources Expenditure For the four years ended 30 June 2029

	2025/2026 $'000	2026/2027 $'000	2027/2028 $'000	2028/2029 $'000
Community Services				
Permanent - Full time	8,156	8,360	8,566	8,777
Women	6,705	6,873	7,042	7,216
Men	1,451	1,487	1,524	1,561
Persons of self-described gender	-	-	-	-
Permanent - Part time	5,175	5,305	5,436	5,569
Women	4,744	4,863	4,983	5,105
Men	431	442	453	464
Persons of self-described gender	-	-	-	-
Total Community Services	13,331	13,665	14,002	14,346
Corporate Services				
Permanent - Full time	11,090	11,369	11,648	11,935
Women	6,538	6,702	6,867	7,036
Men	4,291	4,399	4,507	4,618
Persons of self-described gender	261	268	274	281
Permanent - Part time	1,240	1,271	1,302	1,334
Women	1,093	1,120	1,148	1,176
Men	147	151	154	158
Persons of self-described gender	-	-	-	-
Total Corporate Services	12,330	12,640	12,950	13,269
Infrastructure Services				
Permanent - Full time	12,432	12,745	13,057	13,378
Women	2,651	2,718	2,784	2,853
Men	9,670	9,913	10,156	10,406
Persons of self-described gender	111	114	117	119
Permanent - Part time	1,095	1,122	1,150	1,178
Women	847	868	890	911
Men	248	254	260	267
Persons of self-described gender	-	-	-	-
Total Infrastructure Services	13,527	13,867	14,207	14,556
Planning and Environment Service				
Permanent - Full time	13,346	13,681	14,017	14,363
Women	6,140	6,294	6,449	6,608
Men	7,102	7,280	7,459	7,643
Persons of self-described gender	104	107	109	112
Permanent - Part time	1,499	1,537	1,575	1,613
Women	751	770	789	808
Men	748	767	786	805
Persons of self-described gender	-	-	-	-
Total Planning and Environment Service	14,845	15,218	15,592	15,976
Casuals, temporary and other expenditure	17,112	17,541	17,973	18,415
Capitalised labour costs	4,997	5,147	5,301	5,460
Total staff expenditure	76,142	78,078	80,025	82,022

	2025/2026 FTE	2026/2027 FTE	2027/2028 FTE	2028/2029 FTE
Community Services				
Permanent - Full time	58.80	58.80	58.80	58.80
Women	49.80	49.80	49.80	49.80
Men	9.00	9.00	9.00	9.00
Persons of self-described gender	-	-	-	-
Permanent - Part time	40.58	40.58	40.58	40.58
Women	36.65	36.65	36.65	36.65
Men	3.93	3.93	3.93	3.93
Persons of self-described gender	-	-	-	-
Total Community Services	99.38	99.38	99.38	99.38
Corporate Services				
Permanent - Full time	74.50	74.50	74.50	74.50
Women	44.00	44.00	44.00	44.00
Men	28.50	28.50	28.50	28.50
Persons of self-described gender	2.00	2.00	2.00	2.00
Permanent - Part time	10.16	10.16	10.16	10.16
Women	9.16	9.16	9.16	9.16
Men	1.00	1.00	1.00	1.00
Persons of self-described gender	-	-	-	-
Total Corporate Services	84.66	84.66	84.66	84.66
Infrastructure Services				
Permanent - Full time	106.40	106.40	106.40	106.40
Women	21.70	21.70	21.70	21.70
Men	83.70	83.70	83.70	83.70
Persons of self-described gender	1.00	1.00	1.00	1.00
Permanent - Part time	10.97	10.97	10.97	10.97
Women	8.72	8.72	8.72	8.72
Men	2.25	2.25	2.25	2.25
Persons of self-described gender	-	-	-	-
Total Infrastructure Services	117.37	117.37	117.37	117.37
Planning and Environment Services				
Permanent - Full time	97.00	97.00	97.00	97.00
Women	47.00	47.00	47.00	47.00
Men	49.00	49.00	49.00	49.00
Persons of self-described gender	1.00	1.00	1.00	1.00
Permanent - Part time	12.78	12.78	12.78	12.78
Women	7.21	7.21	7.21	7.21
Men	5.57	5.57	5.57	5.57
Persons of self-described gender	-	-	-	-
Total Planning and Environment Services	109.78	109.78	109.78	109.78
Casuals and temporary staff	125.21	125.21	125.21	125.21
Capitalised labour	32.48	32.48	32.48	32.48
Total staff numbers	568.88	568.88	568.88	568.88

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 2025/2026 the FGRS cap has been set at 3%. The cap applies to both general rates and municipal charges and is calculated on the basis of council's average rates and charges.

The level of required rates and charges has been considered in this context, with reference to Council's other sources of income and the planned expenditure on services and works to be undertaken for the community. To achieve these objectives while maintaining service levels and a strong capital expenditure program, the average general rate and the municipal charge will increase by 3% in line with the rate cap. This will raise total rates and municipal charges for 2025/2026 to $120,099,457.

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

	2024/2025 Forecast Actual $'000	2025/2026 Budget $'000	Change $'000	%
General rates*	114,014	119,157	5,143	4.51%
Municipal charge*	941	943	2	0.21%
Service rates and charges	12,583	12,418	-165	-1.31%
Sub-total	127,538	132,518	4,980	3.90%
Waste management charge - Additional Bins	170	153	-17	-10.00%
Residential Vacant Land Rebate	-20	-100	-80	400.00%
Council Pensioner Discount	-818	-818	-	0.00%
Recreational and Culture Discount	-	-42	-42	100.00%
Supplementary rates and rate adjustments	1,396	1,060	-336	-24.07%
Interest on rates and charges	800	800	-	0.00%
Flood Rebate	-35	-	35	-100.00%
Rates Legal Costs Recovered	-	141	141	100.00%
Total rates and charges	129,031	133,712	4,681	3.63%

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

The difference between the rate increase of 3% and 3.63% is due to the annualised impact of supplementary rates raised in 2024/2025.

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

Type or class of land	2024/2025 Budget cents/$CIV*	2025/2026 Budget cents/$CIV*	Change %
General rate for rateable residential properties	0.00257093	0.00267060	3.88%
General rate for rateable commercial properties	0.00347100	0.00360500	3.86%
General rate for rateable industrial properties	0.00411300	0.00427300	3.89%
General rate for rateable residential vacant properties	0.00514200	0.00534100	3.87%
General rate for rateable commercial vacant properties	0.00771300	0.00801200	3.88%
General rate for rateable industrial vacant properties	0.00771300	0.00801200	3.88%
General rate for rateable cultural & recreational properties*	0.00257093	0.00267060	3.88%

*40% discount applied to Cultural & Recreational properties (*Use CIV or NAV depending on the valuation basis used by the Council)

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

Type or class of land	2024/2025 Budget $'000	2025/2026 Budget $'000	Change $'000	Change %
Residential	79,499	83,307	3,808	4.79%
Commercial	16,175	16,871	696	4.30%
Industrial	12,843	12,821	-22	-0.17%
Residential Vacant	2,449	2,344	-105	-4.27%
Commercial Vacant	1,643	1,869	226	13.75%
Industrial Vacant	1,345	1,834	489	36.32%
Cultural and recreational	101	111	10	10.37%
Total amount to be raised by general rates	114,054	119,157	5,103	4.47%

4.1.1 (d) The number of assessments in relation to each type or class of land, and the total number of assessments, compared with the previous financial year

Type or class of land	2024/2025 Budget Number	2025/2026 Budget Number	Change Number	Change %
Residential	42,493	42,766	273	0.64%
Commercial	2,521	2,506	-15	-0.60%
Industrial	1,292	1,324	32	2.48%
Residential Vacant	416	412	-4	-0.96%
Commercial Vacant	68	72	4	5.88%
Industrial Vacant	49	48	-1	-2.04%
Cultural and recreational	6	6	-	0.00%
Total number of assessments	46,845	47,134	289	0.62%

4.1.1(e) The basis of valuation to be used is the CIV (*use Capital Improved Value (CIV) or Net Annual Value (NAV) depending on which is applicable to Council).

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

Type or class of land	2024/2025 Budget $'000	2025/2026 Budget $'000	Change $'000	Change %
Residential	30,922,144	31,194,037	271,893	0.88%
Commercial	4,659,980	4,679,789	19,809	0.43%
Industrial	3,122,531	3,000,490	-122,041	-3.91%
Residential Vacant	476,200	438,810	-37,390	-7.85%
Commercial Vacant	213,035	233,325	20,290	9.52%
Industrial Vacant	174,425	228,915	54,490	31.24%
Cultural and recreational	39,120	41,600	2,480	6.34%
Total value of land	39,607,435	39,816,966	209,531	0.53%

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 2024/2025 Budget $	Per Rateable Property 2025/2026 Budget $	Change $	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	2024/2025 Budget $	2025/2026 Budget $	Change $	Change %
Municipal	941,400	942,680	1,280	0.14%

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

Type of Charge	Per Rateable Property 2024/2025 Budget $	Per Rateable Property 2025/2026 Budget $	Change $	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	2024/2025 Budget $'000	2025/2026 Budget $'000	Change $'000	Change %
Waste Management Charge 1 – 2 Services	4,619	4,619	-	0.00%
Waste Management Charge 2 – 3 Services	7,799	7,799	-	0.00%
Total	12,418	12,418	-	0.00%

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

	2024/2025 Budget $'000	2025/2026 Budget $'000	Change $'000	Change %
General rates	114,014	119,157	5,143	4.51%
Municipal charge	941	943	2	0.21%
Service rates and charges	12,583	12,418	-165	-1.31%
Supplementary rates and rate adjustment	1,396	1,060	-336	-24.07%
Total Rates and charges	128,934	133,578	4,644	3.60%

The difference between the rate increase of 3% and 3.63% 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.

	2024/2025 Budget $	2025/2026 Budget $
Total Annualised Rates & Municipal Charges	111,916,471	116,603,231
Number of rateable properties	46,845	47,134
Base Average Rate	2,389	2,473.87
Maximum Rate Increase (set by the State Government)	2.75%	3.00%
Capped Average Rate	2,455	2,548.08
Maximum General Rates and Municipal Charges Revenue	114,994,174	120,101,328
Budgeted General Rates and Municipal Charges Revenue	114,991,002	120,099,457
Budgeted Supplementary Rates	1,082,120	1,082,120
Budgeted Total Rates and Municipal Charges Revenue	116,073,122	121,181,577

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

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

- The making of supplementary valuations (2025/2026: estimated $1,059,804 and 2024/2025 forecast: $1,396,101)
- Stage 3 valuations are used and Stage 4 is subject to Valuer General Certification.
- Valuation impacts.
- The variation of returned levels of value (e.g. valuation appeals).
- Changes of use of land such that ratable land becomes non-ratable land and vice versa.
- Changes of use of land such that residential land becomes business land and vice versa.

4.1.1(n) Differential Rates

The following differential rate amounts for the rating period commencing 1 July 2025 and ending 30 June 2026:

Residential properties	(100%)	0.00267060
Commercial properties	(135%)	0.00360500
Industrial properties	(160%)	0.00427300
Vacant land – residential	(200%)	0.00534100
Vacant land – commercial	(300%)	0.00801200
Vacant land - industrial	(300%)	0.00801200
Cultural and recreational properties	(100%)	0.00267060

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 2024 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 a number of 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 land owners 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 occurs 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 amount 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 2024/2025 $'000	Budget 2025/2026 $'000	Change $'000	Change %
Infringements	8,346	8,564	218	2.61%
Infringements added Costs	2,489	2,489	-	0.00%
Magistrate Court Payments	100	100	-	0.00%
Town Planning Fees	870	769	-101	-11.61%
Land Information Certificates	143	149	6	4.20%
Permit	743	761	18	2.42%
Other Statutory Fees	129	129	-	0.00%
Total Statutory Fees and Fines	12,820	12,961	141	1.10%

4.1.3 User Fees

	Forecast Actual 2024/2025 $'000	Budget 2025/2026 $'000	Change $'000	Change %
Aged and health services	104	147	43	41.35%
Leisure centre and recreation	5,344	5,473	129	2.41%
Child care/children's programs	81	82	1	1.23%
Parking	2,600	3,200	600	23.08%
Registration and other permits	1,933	2,184	251	12.98%
Building services	1,011	1,179	168	16.62%
Cemetery fees	130	130	-	0.00%
Other fees and charges	1,261	1,107	-154	-12.21%
Total user fees	12,464	13,502	1,038	8.33%

4.1.4 Grants – Operating & Capital

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

	Forecast Actual 2024/2025 $'000	Budget 2025/2026 $'000	Change $'000	Change %
Grants were received in respect of the following:				
Summary of grants				
Commonwealth funded grants	5,077	6,546	1,469	28.9%
State funded grants	11,821	6,345	-5,476	-46.3%
Total grants received	16,898	12,891	-4,007	-23.7%
(a) Operating Grants				
Recurrent – Commonwealth Government				
Financial Assistance Grants - general purpose	2,350	2,380	30	1.3%
Family day care	111	153	42	37.8%
General home care	777	690	-87	-11.2%
Recurrent - State Government				
Primary care partnerships	899	764	-135	-15.0%
Community Safety	121	213	92	76.0%
Libraries	650	637	-13	-2.0%
Maternal and child health	873	809	-64	-7.3%
School Crossing Supervisors	335	335	-	0.0%
Total recurrent grants	6,116	5,981	-135	-2.2%
Non-recurrent - Commonwealth Government				
Environmental planning	40	-	-40	-100.0%
Non-recurrent - State Government				
Community Support	1,671	336	-1,335	-79.9%
Health Support Programs	294	129	-165	-56.1%
Local environments	172	-	-172	-100.0%
Recreational, Leisure and Community Facilities	186	-	-186	-100.0%
Social Planning and Equality	34	-	-34	-100.0%
Total non-recurrent grants	2,397	465	-1,932	-80.6%
Total operating grants	8,513	6,446	-2,067	-24.3%
(b) Capital Grants				

	Forecast Actual 2024/2025 $'000	Budget 2025/2026 $'000	Change $'000	Change %
Recurrent - Commonwealth Government				
Roads to recovery	492	573	81	16.5%
Financial Assistance Grants - Local Roads	782	750	-32	-4.1%
Total recurrent grants	1,274	1,323	49	3.8%
Buildings	-	2,000	2,000	100.0%
Roads	425	-	-425	-100.0%
Drainage	100	-	-100	-100.0%
Non-recurrent - State Government				
Buildings	3,111	3,122	11	0.4%
Roads	2,091	-	-2,091	-100.0%
Footpath and Cycleways	534	-	-534	-100.0%
Sport And Recreation Facilities	450	-	-450	-100.0%
Recreational, Leisure and Community Facilities	400	-	-400	-100.0%
Total non-recurrent grants	7,111	5,122	-1,989	-28.0%
Total capital grants	8,385	6,445	-1,940	-23.1%
Total Grants	16,898	12,891	-4,0067	-23.7%

4.1.5 Contributions

	Forecast Actual 2024/2025 $'000	Budget 2025/2026 $'000	Change $'000	Change %
Monetary (Open Space and DCP)	3,700	4,500	800	21.62%
Non-Monetary	208	215	7	3.37%
Total contributions	3,908	4,715	807	20.65%

4.1.6 Other Income

	Forecast Actual 2024/2025 $'000	Budget 2025/2026 $'000	Change $'000	Change %
Interest	5,012	5,051	39	0.8%
Other rent	1,141	1,160	19	1.7%
Others	801	585	-216	-27.0%
Total other income	6,954	6,796	-158	-2.3%

4.1.7 Employee Costs

	Forecast Actual 2024/2025 $'000	Budget 2025/2026 $'000	Change $'000	Change %
Wages and salaries	54,807	60,170	5,363	9.8%
WorkCover	1,695	2,056	361	21.3%
Superannuation	6,162	7,141	979	15.9%
Fringe Benefit Tax (FBT)	250	250	-	0.0%
Other	1,530	1,528	-2	-0.1%
Total employee costs	64,444	71,145	6,701	10.4%

4.1.8 Material and Services

	Forecast Actual 2024/2025 $'000	Budget 2025/2026 $'000	Change $'000	Change %
Activation & Festivals	1,727	1,622	-105	-6.1%
Arts & Culture	835	785	-50	-6.0%
Asset Management	2,497	2,470	-27	-1.1%
Civil Works & Amenity	6,582	6,547	-35	-0.5%
Community Care	1,236	909	-327	-26.5%
Compliance Regulatory Services	505	510	5	1.0%
Diversity & Inclusion	678	665	-13	-1.9%
Environmental Services	944	683	-261	-27.6%
Facility Management	2,911	2,696	-215	-7.4%
Fleet Management	1,484	1,430	-54	-3.6%
Information Technology Services	4,875	5,424	549	11.3%
Library Services	850	788	-62	-7.3%
Major Projects & Strategic Relationships	62	62	-	0.0%
Maribyrnong Aquatic Centre	1,202	1,339	137	11.4%
Maternal & Child Health	276	225	-51	-18.5%
Media & Communications	769	717	-52	-6.8%
Neighbourhood Community Centres	145	153	8	5.5%
Parking & Local Laws	2,878	2,658	-220	-7.6%
Parks and Open Space	5,028	4,270	-758	-15.1%
Revenue & Valuations	730	766	36	4.9%
Risk Management	1,630	1,719	89	5.5%
Sport and Recreation	21	21	-	0.0%
Strategic Planning	803	771	-32	-4.0%
Waste Management	10,898	11,196	298	2.7%
Youth Services	250	244	-6	-2.4%
Capital improvement program	11,580	8,819	-2,761	-23.8%
Others	7,750	5,786	-1,964	-25.3%
Total materials and services	69,146	63,275	-5,871	-8.5%

4.1.9 Depreciation

	Forecast Actual 2024/2025 $'000	Budget 2025/2026 $'000	Change $'000	Change %
Property	3,935	4,042	107	2.7%
Plant & equipment	2,720	2,795	75	2.8%
Infrastructure	14,023	14,407	384	2.7%
Total	20,678	21,244	566	2.7%

4.1.10 Depreciation - Right of use assets – Amortisation expense

	Forecast Actual 2024/2025 $'000	Budget 2025/2026 $'000	Change $'000	Change %
Plant and equipment	905	617	-288	-31.8%
Plant and equipment (under finance lease)	22	22	0	0.0%
Infrastructure - Buildings	149	-	-149	-100.0%
Office equipment	32	-	-32	-100.0%
Total	1,108	639	-469	-42.3%

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

	Forecast Actual 2024/2025 $'000	Budget 2025/2026 $'000	Change $'000	Change %
Proceeds of Sale	580	480	-100	-17.2%
Write Down Value of Assets Disposed	1823	1828	5	0.3%
Total Net gain/(loss) on disposal of property, infrastructure, plant and equipment	1,243	1,348	-95	-7.6%

4.1.12 Other Expenses

	Forecast Actual 2024/2025 $'000	Budget 2025/2026 $'000	Change $'000	Change %
Investment Platform	13	12	-1	-7.7%
External Audit	65	65	-	0.0%
Other Audit Services	233	232	-1	-0.4%
Councillors Allowance	306	350	44	14.4%
Citizenship Ceremonies	22	22	-	0.0%
Election Costs	600	40	-560	-93.3%
Total other expenses	1,239	721	-518	-41.8%

Balance Sheet

4.2.1 Borrowings

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

	Forecast Actual 2024/2025 $'000	Budget 2025/2026 $'000	Projections 2026/2027 $'000	2027/2028 $'000	2028/2029 $'000
Amount Borrowed As At 30 June Of The Prior Year	9,625	8,681	7,691	20,770	18,451
Amount Proposed To Be Borrowed	-	-	15,000	-	-
Amount Projected To Be Redeemed	(944)	(990)	(1,921)	(2,319)	(2,435)
Amount Of Borrowings As At 30 June	8,681	7,691	20,770	18,451	16,016

4.2.2 Leases by Category

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

	Forecast Actual 2024/2025 $'000	Budget 2025/2026 $'000
Right-of-use assets		
Property		
Vehicles	278	2,071
Other, etc.	1,605	1,506
Total right-of-use assets	1,883	3,577
Lease liabilities		
Current lease Liabilities		
Land and buildings		
Plant and equipment	121	360
Other, etc.	626	581

	Forecast Actual 2024/2025 $'000	Budget 2025/2026 $'000
Total current lease liabilities	747	941
Non-current lease liabilities		
Land and buildings		
Plant and equipment	177	1,513
Other, etc.	1,067	889
Total non-current lease liabilities	1,244	2,402
Total lease liabilities	1,991	3,343

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 2024/2025				
(A) Asset Revaluation Reserves	963,537	-	-	963,537
Asset Revaluation Reserves	963,537	-	-	963,537
Major Projects	22,344	9,100	23,797	7,647
Unfunded Super	4,673	212	-	4,885
Plant	2,980	300	800	2,480
Footscray Cemetery	2,264	500	-	2,764
Open Space Reserve	36,110	1,500	1,665	35,945
Developer Contribution (DCP)	12,915	2200	4,730	10,385
Carried Forward Council Funds	7,641	3048	6,458	4,231
Waste Reserve	2,341	1,199	-	3,540
Total Other Reserves	91,268	18,059	37,450	71,877
Total Reserves	1,054,805	18,059	37,450	1,035,414
Budget 2025/2026				
(A) Asset Revaluation Reserves	963,537	-	-	963,537
Asset Revaluation Reserves	963,537	-	-	963,537
Major Projects	7,647	9,382	12,496	4,533
Unfunded Super	4,885	212	-	5,097
Plant	2,480	300	-	2,780
Footscray Cemetery	2,764	539	-	3,303
Open Space Reserve	35,945	1,600	7,028	30,517
Developer Contribution (DCP)	10,385	1,200	-	11,585
Carried Forward Council Funds	4,231	-	4,231	-
Waste Reserve	3,540	964	-	4,504
Council Election Reserve	-	200	-	200
Total Other Reserves	71,877	14,397	23,755	62,519
Total Reserves	1,035,414	14,397	23,755	1,026,056

Capital works program

This section presents a listing of the capital works projects that will be undertaken for the 2025/2026 year, classified by expenditure type and funding source. Works are also disclosed as current budget or carried forward from prior year.

4.4.1 Summary

	Forecast Actual 2024/2025 $'000	Budget 2025/2026 $'000	Changes $'000	%
Property	27,561	29,331	1,770	6%
Plant & Equipment	4,302	6,915	2,613	61%
Infrastructure	41,413	27,742	(13,671)	33%
Total Capital & Improvement Works Program 2025/2026	73,276	63,988	(9,288)	13%

Capital & Improvement Works Program	Project Cost	Asset Expenditure Types				Asset Improvement Works	Summary of Funding Sources						
For The Year Ending 30 June 2026	2024/2025 $'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	29,331	17,262	2,366	5,707	-	3,996	5,122	180	-	-	400	13,286	10,343
Plant & Equipment	6,915	1,000	3,230	2,405	-	280	-	-	-	400	-	-	6,515
Infrastructure	27,742	8,531	11,384	3,284	-	4,543	1,323	1,520	-	-	6,628	3,441	14,830
Total Capital & Improvement Works Program 2025/2026	63,988	26,793	16,980	11,396	-	8,819	6,445	1,700	-	400	7,028	16,727	31,688

Capital & Improvement Works Program	Project Cost	Asset Expenditure Types				Asset Improvement Works	Summary of Funding Sources						
For The Year Ending 30 June 2026	2025/2026 $'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													
Land	700	-	-	-	-	700	-	-	-	-	-	-	700
Buildings	28,631	17,262	2,366	5,707		3,296	5,122	180	-	-	400	13,286	9,643
Total Property	29,331	17,262	2,366	5,707	-	3,996	5,122	180	-	-	400	13,286	10,343
Plant And Equipment													
Computers And Telecommunications	4,265	1,000	780	2,405	-	80	-	-	-	-	-	-	4,265
Fixtures, Fittings And Furniture	200	-	-	-	-	200	-	-	-	-	-	-	200
Library Books	950	-	950	-	-	-	-	-	-	-	-	-	950
Plant, Machinery And Equipment	1,500	-	1,500	-	-	-	-	-	-	400	-	-	1,100
Total Plant And Equipment	6,915	1,000	3,230	2,405	-	280		-	-	400			6,515
Infrastructure													
Roads	11,509	300	7,799	2,350	-	1,060	1,323	700	-	-	-	2,431	7,055
Bridges	-	-	-	-	-		-		-	-	-	-	
Footpath And Cycleways	2,875	1,050	850	600	-	375	-	280	-	-	141	-	2,454
Drainage	1,150		1,150		-		-		-	-	-	-	1,150
Recreational, Leisure And Community Facilities	2,140	1,210	850		-	80	-	180	-	-	80	1,010	870
Parks, Open Space And Streetscapes	9,160	5,971	535	334	-	2,320	-	360	-	-	6,407	-	2,393
Waste Management	200	-	200	-	-	-	-	-	-	-	-	-	200
Off-street Carparks	-	-	-	-	-	-	-	-	-	-	-	-	
Other Infrastructure	708	-	-	-	-	708	-	-	-	-	-	-	708
Total Infrastructure	27,742	8,531	11,384	3,284	-	4,543	1,323	1,520	-	-	6,628	3,441	14,830
Total Capital Works	63,988	26,793	16,980	11,396	-	8,819	6,445	1,700	-	400	7,028	16,727	31,688

4.4.2 Current Budget New Works

	For The Year Ending 30 June 2026	Project Cost	Asset Expenditure Types					Summary of Funding Sources						
			Capital Works											
Ref	Capital Works & Asset Improvement Programs	2025/2026 $'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
CAP1	Property													
CAP2	Land Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-
CAP3	Land Remediation Asbestos Removal	100	-	-	-	-	100	-	-	-	-	-	-	100
CAP4	Contamination Remediation Works	500	-	-	-	-	500	-	-	-	-	-	-	500
CAP5	LAND Quarry Park Environmental Monitoring and Maintenance	100	-	-	-	-	100	-	-	-	-	-	-	100
CAP6	Total Land Improvements	700	-	-	-	-	700	-	-	-	-	-	-	700
CAP7	Total Land	700	-	-	-	-	700	-	-	-	-	-	-	700
CAP8	Buildings													
CAP9	Operation Centre North Building Internal Upgrade	200	-	200	-	-	-	-	-	-	-	-	-	200
CAP10	Little Saigon Carpark Lifts Replacement	1,000	-	-	1,000	-	-	-	-	-	-	-	-	1,000
CAP11	Infrastructure Design Manual Buildings 25/26	80	-	-	-	-	80	-	-	-	-	-	-	80
CAP12	Community Centres, Arts and Libraries	-	-	-	-	-	-	-	-	-	-	-	-	-
CAP13	Creative West Planning & Design	1,000	1,000	-	-	-	-	1,000	-	-	-	-	-	-
CAP14	Footscray Library (light refurbishment) fit-out delivery	650	-	650	-	-	-	-	-	-	-	-	650	-
CAP15	Council's Art Collection storage during Civic Centre construction	20	-	-	-	-	20	-	-	-	-	-	-	20

	For The Year Ending 30 June 2026	Project Cost	Asset Expenditure Types					Summary of Funding Sources						
			Capital Works											
Ref	Capital Works & Asset Improvement Programs	2025/2026 $'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
CAP16	Braybrook Hub Energy Upgrade	200	-	-	200	-		-	-	-	-	-	-	200
CAP17	Braybrook Hub Foyer Concept Design	100	-	-	-	-	100	-	-	-	-	-	-	100
CAP18	Maribyrnong Community Centre High Access Window Coverings	150	-	150	-	-	-	-	-	-	-	-	-	150
CAP19	Maribyrnong Community Centre Site Investigation and Concept Design for Outdoor Landscape	50	-	-	-	-	50	-	-	-	-	-	-	50
CAP20	Yarraville Senior Centre Design and update bathroom for accessibility	180	-	-	180	-	-	-	-	-	-	-	-	180
CAP21	Raleigh Road Activity Centre Design for minor refurbishment	50	-	-	-	-	50	-	-	-	-	-	-	50
CAP22	Drill Hall structural rectification	300	-	-	300	-		-	-	-	-	-	-	300
CAP23	Early Years and Young People	-	-	-	-	-	-	-	-	-	-	-	-	-
CAP24	Forward Planning and Design for Early Years Facilities	250	-	-	-	-	250	-	-	-	-	-	-	250
CAP25	Cherry Crescent Kindergarten Redevelopment Planning	275	-	-	275	-	-	-	-	-	-	-	-	275
CAP26	Maribyrnong River Children's Centre Building Works	150	-	-	150	-	-	-	-	-	-	-	-	150

	For The Year Ending 30 June 2026	Project Cost	Asset Expenditure Types					Summary of Funding Sources						
			Capital Works											
Ref	Capital Works & Asset Improvement Programs	2025/2026 $'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
CAP27	Brenbeal Children's Centre Kitchen Renewal	50	-	-	-	-	50	-	-	-	-	-	-	50
CAP28	North Maidstone Kindergarten building works deck renewal	80	-	80	-	-	-	-	-	-	-	-	-	80
CAP29	Maidstone Child and Family Centre site investigation and outdoor play space works	686	-	686	-	-	-	-	-	-	-	-	-	686
CAP30	Braybrook Community Centre (Braybrook Early Learning Centre) Partial Playground Works	600	-	600	-	-	-	-	-	-	-	-	-	600
CAP31	Clare Court Building and Compliance Works	180	-	-	180	-	-	-	-	-	-	-	-	180
CAP32	Phoenix Youth Centre Stage 3 Level 1 Building Works	50	-	-	50	-	-	-	-	-	-	-	-	50
CAP33	Phoenix Youth Centre Landscape Works Construction	400	-	-	400	-	-	-	-	-	-	-	-	400
CAP34	Aquatic and Leisure Centres	-	-	-	-	-	-	-	-	-	-	-	-	-
CAP35	MAC Electrification Detail Design	1,000	-	-	1,000	-	-	1,000	-	-	-	-	-	-
CAP36	MAC Plant Renewal	220	-	-	-	-	220	-	-	-	-	-	-	220
CAP37	MAC Building Improvement	240	-	-	-	-	240	-	-	-	-	-	-	240
CAP38	MAC Asset Plan	60	-	-	-	-	60	-	-	-	-	-	-	60
CAP39	Sport and Recreation Facilities	-	-	-	-	-	-	-	-	-	-	-	-	-
CAP40	RecWest Footscray and Shorten Reserve	2,571	2,571	-	-	-	-	2,571	-	-	-	-	-	-

	For The Year Ending 30 June 2026	Project Cost	Asset Expenditure Types					Summary of Funding Sources						
			Capital Works											
Ref	Capital Works & Asset Improvement Programs	2025/2026 $'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
CAP41	McIvor Reserve Indoor Stadium Advocacy	50	-	-	-	-	50	-	-	-	-	-	-	50
CAP42	Hansen Reserve Pavilion Redevelopment	5,000	5,000	-	-	-		-	180	-	-	-	3,050	1,770
CAP43	Dobson Reserve Pavilion Redevelopment	250	-	-	250	-	-	-	-	-	-	-	-	250
CAP44	Parks and Gardens	-	-	-	-	-	-	-	-	-	-	-	-	-
CAP45	Project: City Design Cranwell Reserve Public Toilet (per Council's Public Toilet Strategy)	400	400	-	-	-	-	-	-	-	-	400	-	-
CAP46	Public Realm	-	-	-	-	-	-	-	-	-	-	-	-	-
CAP47	Building Maintenance Renewal	1,070	-	-	-	-	1,070	-	-	-	-	-	-	1,070
CAP48	Building Compliance ESM Recommendations (Switchboards, ESM, Solar Panels)	482	-	-	-	-	482	-	-	-	-	-	-	482
CAP49	Sustainability	-	-	-	-	-		-	-	-	-	-	-	
CAP50	Getting off Gas Program	450	-	-	450	-		-	-	-	-	-	-	450
CAP51	Total Buildings	18,494	8,971	2,366	4,435	-	2,722	4,571	180	-	-	400	3,700	9,643
CAP52	Total Property	19,194	8,971	2,366	4,435	-	3,422	4,571	180	-	-	400	3,700	10,343
CAP53	Plant and Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-
CAP54	Computers and Telecommunications	-	-	-	-	-	-	-	-	-	-	-	-	-
CAP55	IT Infrastructure and End User Device Renewals	350	-	350	-	-	-	-	-	-	-	-	-	350
CAP56	IT Mobile End User Device Renewals	80	-	-	-	-	80	-	-	-	-	-	-	80

	For The Year Ending 30 June 2026	Project Cost	Asset Expenditure Types					Summary of Funding Sources						
			Capital Works											
Ref	Capital Works & Asset Improvement Programs	2025/2026 $'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
CAP57	IT Netscaler Load Balancer replacement	60	-	60	-	-	-	-	-	-	-	-	-	60
CAP58	IT Primary Storage Array replacement	300	-	300	-	-	-	-	-	-	-	-	-	300
CAP59	IT Single Customer View (SCV)	1,000	1,000	-	-	-	-	-	-	-	-	-	-	1,000
CAP60	Civic Precinct secondary data service	400	-	-	400	-	-	-	-	-	-	-	-	400
CAP61	Maribyrnong IT Strategy	2,005	-	-	2,005	-	-	-	-	-	-	-	-	2,005
CAP62	Public Library PC & Other Devices for Public Library Training Programs	70	-	70		-	-	-	-	-	-	-	-	70
CAP63	Total Computers and Telecommunications	4,265	1,000	780	2,405	-	80	-	-	-	-	-	-	4,265
CAP64	Fixtures, fittings and furniture	-	-	-	-	-	-	-	-	-	-	-	-	-
CAP65	Community Services Facilities Furniture Replacement	200	-	-	-	-	200	-	-	-	-	-	-	200
CAP66	Total Fixtures, fittings and furniture	200	-	-	-	-	200	-	-	-	-	-	-	200
CAP67	Library Books	-	-	-	-	-	-	-	-	-	-	-	-	
CAP68	Library Collections	950	-	950	-	-	-	-	-	-	-	-	-	950
CAP69	Total Library Books	950	-	950	-	-	-	-	-	-	-	-	-	950
CAP70	Plant, Machinery and Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-
CAP71	Fleet Renewal Program	1,500	-	1,500	-	-	-	-	-	-	400	-	-	1,100
CAP72	Total Plant, Machinery and Equipment	1,500	-	1,500	-	-	-	-	-	-	400	-	-	1,100
CAP73	Total Plant and Equipment	6,915	1,000	3,230	2,405		280				400	-	-	6,515

	For The Year Ending 30 June 2026	Project Cost	Asset Expenditure Types					Summary of Funding Sources						
			Capital Works											
Ref	Capital Works & Asset Improvement Programs	2025/2026 $'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
CAP74	Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-
CAP75	Roads	-	-	-	-	-	-	-	-	-	-	-	-	-
CAP76	VGC Local Roads Funding	-	-	-	-	-	-	750	-	-	-	-	-	(750)
CAP77	Joseph Road Precinct Detail Design	100	-	100	-	-	-	-	100	-	-	-	-	-
CAP78	Roads and Footpaths	-	-	-	-	-	-	-	-	-	-	-	-	-
CAP79	Road resurfacing works	-	-	-	-	-	-	-	-	-	-	-	-	-
CAP80	Road Re-Sheet Program Anderson Street, Yarraville (Collector Road)	244	-	244	-	-	-	-	-	-	-	-	-	244
CAP81	Road Re-Sheet Program Arran Street, Seddon (Access Road)	92	-	92	-	-	-	-	-	-	-	-	-	92
CAP82	Road Re-Sheet Program Barkly Street, Footscray (Distributor Road)	1,507	-	1,507	-	-	-	573	-	-	-	-	-	934
CAP83	Road Re-Sheet Program Irving Street, Footscray (Collector Road)	582	-	582	-	-	-	-	-	-	-	-	-	582
CAP84	Road Re-Sheet Program Mitchell Street, Maribyrnong (Distributor Road)	1,180	-	1,180	-	-	-	-	-	-	-	-	-	1,180
CAP85	Road Re-Sheet Program Silver Wattle Avenue, Maidstone (Access Road)	83	-	83	-	-	-	-	-	-	-	-	-	83
CAP86	Road Re-Sheet Program Willis Street, Yarraville (Access Road)	130	-	130	-	-	-	-	-	-	-	-	-	130
CAP87	Road reconstruction including kerb and channel	-	-	-	-	-	-	-	-	-	-	-	-	-

	For The Year Ending 30 June 2026	Project Cost	Asset Expenditure Types					Summary of Funding Sources						
			Capital Works											
Ref	Capital Works & Asset Improvement Programs	2025/2026 $'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
CAP88	Road Reconstruction/Rehabilitation Program Knox Street Yarraville (Access Road)	700	-	700	-	-	-	-	180	-	-	-	-	520
CAP89	Sub categories Roads FY 2526 Kerb and Channel	250	-	250	-	-	-	-	-	-	-	-	-	250
CAP90	Road Improvement Program	-	-	-	-	-	-	-	-	-	-	-	-	
CAP91	Sub categories Roads FY 2526 Advance Design For Capital Works	400	-	-	-	-	400	-	-	-	-	-	-	400
CAP92	City Design	-	-	-	-	-	-	-	-	-	-	-	-	
CAP93	City Design Bunbury Street Upgrade DCP Project (Access Road)	1,000	-	-	1,000	-	-	-	240	-	-	-	-	760
CAP94	City Design Nicholson Street Streetscape Footscray (Access Road)	250	-	-	250	-	-	-	-	-	-	-	-	250
CAP95	City Design Barkly Village and Clarke Street Park Improvements _ West Footscray (Distributor Road)	1,100	-	-	1,100	-	-	-	180	-	-	-	-	920
CAP96	Transport	-	-	-	-	-	-	-	-	-	-	-	-	-
CAP97	Minor works: signs, line marking, bike parking	130	-	-	-	-	130	-	-	-	-	-	-	130
CAP98	Transport Design 25/26	300	300	-	-	-		-	-	-	-	-	-	300
CAP99	Transport Operational Lighting Budget 25/26	80		-	-	-	80	-	-	-	-	-	-	80
CAP100	Transport South Road POS (Construction)	500		500	-	-		-	-	-	-	-	-	500
CAP101	Transport Corridor Studies	250			-	-	250	-	-	-	-	-	-	250

	For The Year Ending 30 June 2026	Project Cost	Asset Expenditure Types					Summary of Funding Sources						
			Capital Works											
Ref	Capital Works & Asset Improvement Programs	2025/2026 $'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
CAP102	New MITS Action Plan Priorities 25/26	200			-	-	200	-	-	-	-	-	-	200
CAP103	Total Roads	9,078	300	5,368	2,350	-	1,060	1,323	700					7,055
CAP104	Footpath and Cycleways	-	-	-	-	-	-	-	-	-	-	-	-	-
CAP105	Cycleways	-	-	-	-	-	-	-	-	-	-	-	-	-
CAP106	Active Transport Design 25/26	300	300	-	-	-	-	-	-	-	-	-	-	300
CAP107	Active Transport Construction 25/26	300	-	300	-	-	-	-	-	-	-	-	-	300
CAP108	Active Transport – Behaviour Changes 25/26	75	-	-	-	-	75	-	-	-	-	-	-	75
CAP109	Active Transport Operational Minor works 25/26	150	-	-	-	-	150	-	-	-	-	-	-	150
CAP110	North South Cycling Options Plan 25/26	150	-	-	-	-	150	-	-	-	-	-	-	150
CAP111	Footpath Renewal Program	-	-	-	-	-	-	-	-	-	-	-	-	-
CAP112	Footpath Renewal Program FY2526	550	-	550	-	-	-	-	-	-	-	-	-	550
CAP113	Stony Creek Trail construction Waratah to Roberts Street	250	250	-	-	-	-	-	100	-	-	141	-	9
CAP114	Pedestrian Crossing	-	-	-	-	-	-	-	-	-	-	-	-	-
CAP115	Hanmer Reserve DDA Ramp Design and Construction	500	500	-	-	-	-	-	180	-	-	-	-	320
CAP116	Street Scapes Upgrades in Major Activity Precincts	400	-	-	400	-	-	-	-	-	-	-	-	400
CAP117	Street Scapes Upgrades in Minor Activity Precincts	200	-	-	200	-	-	-	-	-	-	-	-	200

	For The Year Ending 30 June 2026	Project Cost	Asset Expenditure Types					Summary of Funding Sources						
			Capital Works											
Ref	Capital Works & Asset Improvement Programs	2025/2026 $'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
CAP118	Total Footpath and Cycleways	2,875	1,050	850	600	-	375	-	280	-	-	141	-	2,454
CAP119	Drainage	-	-	-	-	-	-	-	-	-	-		-	
CAP120	Drainage renewal works Graingers Road West Footscray	300	-	300	-	-	-	-	-	-	-	-	-	300
CAP121	Drainage renewal Works Little Smith Street Yarraville	450	-	450	-	-	-	-	-	-	-	-	-	450
CAP122	Drainage renewal works Investigation and Rectification	250	-	250	-	-	-	-	-	-	-	-	-	250
CAP123	Sub categories Roads FY 2526 Drains CCTV/Cleaning/Relining	150	-	150	-	-	-	-	-	-	-	-	-	150
CAP124	Total Drainage	1,150	-	1,150	-	-	-	-	-	-	-	-	-	1,150
CAP125	Recreational, Leisure and Community Facilities	-	-	-	-	-	-	-	-	-	-	-	-	-
CAP126	Henry Turner North Reserve Cricket Net Redevelopment	800	-	800	-	-	-	-	-	-	-	-	800	-
CAP127	Hanmer Oval Behind Goal Barrier Netting	80	-	-	-	-	80	-	-	-	-	80		-
CAP128	Yarraville Cricket Club Multipurpose Nets	200	200	-	-	-	-	-	-	-	-	-	-	200
CAP129	Yarraville Oval Reconstruction	50		50	-	-	-	-	-	-	-	-	-	50
CAP130	Fence at Medway Golf Course	400	400	-	-	-	-	-	180	-	-	-	-	220
CAP131	Dobsons Reserve Sports Field Lighting	400	400	-	-	-	-	-	-	-	-	-	-	400

	For The Year Ending 30 June 2026	Project Cost	Asset Expenditure Types					Summary of Funding Sources						
			Capital Works											
Ref	Capital Works & Asset Improvement Programs	2025/2026 $'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
CAP132	Total Recreational, Leisure and Community Facilities	1,930	1,000	850	-	-	80	-	180	-	-	80	800	870
CAP133	Parks, Open Space and Streetscapes	-	-	-	-	-	-	-	-	-	-	-	-	-
CAP134	Public Art	150	-	-	-	-	150	-	-	-	-	-	-	150
CAP135	Public Art Renewal	200	-	-	-	-	200	-	-	-	-	-	-	200
CAP136	Footscray Park and Precincts	150	-	-	-	-	150	-	-	-	-	-	-	150
CAP137	Pipemakers Park Masterplan	100	-	-	-	-	100	-	-	-	-	-	-	100
CAP138	Yarraville Gardens Masterplan	120	-	-	-	-	120	-	-	-	-	-	-	120
CAP139	Robert Barrett Reserve Irrigation Upgrade	120	-	-	120	-	-	-	-	-	-	-	-	120
CAP140	McIvor Reserve Dog Park Upgrade	150	-	-	150	-	-	-	-	-	-	150	-	-
CAP141	Bell Reserve & Beevers Reserve Investigation and Design	64	-	-	64	-	-	-	-	-	-	-	-	64
CAP142	Western Lawn Event Space Infrastructure	250	250	-	-	-	-	-	180	-	-	-	-	70
CAP143	Footscray Wharf and Promenade Project Audit Actions	500	500	-	-	-	-	-		-	-	-	-	500
CAP144	Footscray Park Ponds Landscaping & Remedial Works Yr2	535	-	535	-	-	-	-	180	-	-	186	-	169
CAP145	City Design Yarraville Village level crossing removal project master planning	50	-	-	-	-	50	-	-	-	-	-	-	50

	For The Year Ending 30 June 2026	Project Cost	Asset Expenditure Types					Summary of Funding Sources						
			Capital Works											
Ref	Capital Works & Asset Improvement Programs	2025/2026 $'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
CAP146	City Design Austin St pop up park Seddon Village	150	150	-	-	-	-	-	-	-	-	-	-	150
CAP147	Central Footscray Improvement Program Investigation & Design	100	-	-	-	-	100	-	-	-	-	-	-	100
CAP148	Central Footscray Minor Infrastructure Improvement	350	-	-	-	-	350	-	-	-	-	-	-	350
CAP149	Urban Forest Planning Projects	100	-	-	-	-	100	-	-	-	-	-	-	100
CAP150	Tree Planting and Urban Forest Strategy All Locations	1,000	-	-	-	-	1,000	-	-	-	-	1,000	-	
CAP151	Total Parks, Open Space and Streetscapes	4,089	900	535	334	-	2,320	-	360	-	-	1,336	-	2,393
CAP152	Waste Management	-	-	-	-	-	-	-	-	-	-	-	-	-
CAP153	Waste Management Bin Replacement	200	-	200	-	-	-	-	-	-	-	-	-	200
CAP154	Total Waste	200	-	200	-	-	-	-	-	-	-	-	-	200
CAP155	Other Infrastructure		-	-	-	-								
CAP156	Asset Management Improvement 25/26	80	-	-	-	-	80	-	-	-	-	-	-	80
CAP157	Asset Financial Review Assessment	90	-	-	-	-	90	-	-	-	-	-	-	90
CAP158	Cultural infrastructure plan	150	-	-	-	-	150	-	-	-	-	-	-	150
CAP159	Ongoing climate emergency initiatives renewable energy, energy efficiency, climate adaptation	150	-	-	-	-	150	-	-	-	-	-	-	150
CAP160	Electric vehicle charging for Council Fleet (Ops Centre)	130	-	-	-	-	130	-	-	-	-	-	-	130

	For The Year Ending 30 June 2026	Project Cost	Asset Expenditure Types					Summary of Funding Sources						
			Capital Works											
Ref	Capital Works & Asset Improvement Programs	2025/2026 $'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
CAP161	Smart City Project 202526	108	-	-	-	-	108	-	-	-	-	-	-	108
CAP162	Total Other Infrastructure	708	-	-	-	-	708	-	-	-	-	-	-	708
CAP163	Total Infrastructure	20,030	3,250	8,953	3,284	-	4,543	1,323	1,520	-	-	1,557	800	14,830
CAP164	Total Capital Works 2025/2026	46,139	13,221	14,549	10,124	-	8,245	5,894	1,700	-	400	1,957	4,500	31,688

4.4.3 Capital Works Carried Forward From the 2023/2024 Year

	For The Year Ending 30 June 2026	Project Cost	Asset Expenditure Types				Asset Improvement Works	Funding						
Ref	Capital Works Program Carried Forward from the 2024/2025 Year	2025/2026 $'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
CAP165	Buildings	-	-	-	-	-	-	-	-	-	-	-	-	-
CAP166	*Aquatic and Leisure Centres*	-	-	-	-	-	-	-	-	-	-	-	-	-
CAP167	MAC Waterslide and splash park (Y2 construction)	7,000	7,000	-	-	-	-	551	-	-	-	-	6,449	-
CAP168	MAC Column Design and Rectification	280	-	-	-	-	280	-	-	-	-	-	280	-
CAP169	*Sport and Recreation Facilities*	-	-	-	-	-	-	-	-	-	-	-	-	-
CAP170	Yarraville Oval Pavilion Concepts and Elevations	11	-	-	-	-	11	-	-	-	-	-	11	-
CAP171	Footscray Trugo Club Pavilion Construction	1,291	1,291	-	-	-	-	-	-	-	-	-	1,291	-
CAP172	Community Centres, Arts and Libraries	-	-	-	-	-	-	-	-	-	-	-	-	-
CAP173	Pipemakers Park Top Factory Decommissioning	190	-	-	-	-	190	-	-	-	-	-	190	-
CAP174	Pipemakers Park Visitor Centre and Machine Shop	672	-	-	672	-	-	-	-	-	-	-	672	-
CAP175	Early Years and Young People	-	-	-		-	-	-	-	-	-	-	-	-
CAP176	Angliss Children's Centre Playground Upgrade	600	-	-	600	-	-	-	-	-	-	-	600	-
CAP177	Kingsville Internal refurbishment works	51	-	-	-	-	51	-	-	-	-	-	51	-
CAP178	Maribyrnong River Children`s Centre Detailed Design – Includes Laundry	42	-	-	-	-	42	-	-	-	-	-	42	-

	For The Year Ending 30 June 2026	Project Cost	Asset Expenditure Types				Asset Improvement Works	Funding						
Ref	Capital Works Program Carried Forward from the 2024/2025 Year	2025/2026 $'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
	waste bin enclosure gate and fence													
CAP179	Total Buildings	10,137	8,291		1,272		574	551					9,586	
CAP180	*Roads*	-	-	-	-	-	-	-	-	-	-	-	-	-
CAP181	*Roads and Footpaths*	-	-	-	-	-	-	-	-	-	-	-	-	-
CAP182	*Road Improvement*	-	-	-	-	-	-	-	-	-	-	-	-	-
CAP183	Summerhill Road Stage 2 of 2 From Ballarat to Barkly West Footscray Reconstruction	2,431	-	2,431	-	-	-	-	-	-	-	-	2,431	-
CAP184	Total Roads	2,431	-	2,431	-	-	-	-	-	-	-	-	2,431	-
CAP185	*Sport and Recreation Facilities*	-	-	-	-	-	-	-	-	-	-	-		-
CAP186	Yarraville Cricket Club Multipurpose Nets	210	210	-	-	-	-	-	-	-	-	-	210	-
CAP187	Total Recreational, Leisure and Community Facilities	210	210	-	-	-	-	-	-	-	-	-	210	-
CAP188	*Parks, Open Space and Streetscapes*	-	-	-	-	-	-	-	-	-	-	-	-	-
CAP189	RecWest Footscray and Shorten Reserve	5,071	5,071	-	-	-	-	-	-	-	-	5,071	-	-
CAP190	Total Parks, Open Space and Streetscapes	5,071	5,071	-	-	-	-	-	-	-	-	5,071	-	-
CAP191	Total Capital Works carry forward from 2024/2025	17,849	13,572	2,431	1,272	-	574	551	-	-	-	5,071	12,227	-
CAP192	Total Capital Works 2025/2026 (Including C/fwd)	63,988	26,793	16,980	11,396	-	8,819	6,445	1,700	-	400	7,028	16,727	31,688

4.5 Summary of Planned Capital Works Expenditure for the years ending 30 June 2027, 2028 & 2029

	Asset Expenditure Types						Funding Sources						
2026/2027 (Year Two)	Total $'000	New $'000	Renewal $'000	Expansion $'000	Upgrade $'000	Improvement $'000	Total $'000	Asset Sales$'000	Grants $'000	Contributions $'000	Open Space reserve $'000	Major Projects & Other Reserve $'000	Borrowings $'000	Council Cash $'000
Property														
Land	500	-	-	-	-	500	500	-	-	-	-	-	-	500
Land improvements	200	-	-	-	-	200	200	-	-	-	-	-	-	200
Total Land	700	-	-	-	-	700	700	-	-	-	-	-	-	700
Buildings	25,113	10,000	3,000	-	9,000	3,113	25,113	-	5,000	-	-	2,000	15,000	3,113
Total Buildings	25,113	10,000	3,000	-	9,000	3,113	25,113	-	5,000	-	-	2,000	15,000	3,113
Total Property	25,813	10,000	3,000	-	9,000	3,813	25,813	-	5,000	-	-	2,000	15,000	3,813
Plant and Equipment														
Plant, machinery and equipment	1,564	-	1,500	-	-	64	1,564	400	-	-	-	-	-	1,164
Fixtures, fittings and furniture	189	-	-	-	-	189	189	-	-	-	-	-	-	189
Computers and telecommunications	1,183	900	200	-	-	83	1,183	-	-	-	-	-	-	1,183
Library books	1,000		700	-	-	300	1,000	-	-	-	-	-	-	1,000
Total Plant and Equipment	3,936	900	2,400	-	-	636	3,936	400	-	-	-	-	-	3,536
Infrastructure														
Roads	14,965	-	11,964	-	1,700	1,301	14,965	-	1,430	-	-	2,000	-	11,535
Footpaths and cycleways	1,253	-	899	-	-	354	1,253	-	-	-	-	-	-	1,253
Drainage	1,100	500	600	-	-	-	1,100	-	-	-	-	-	-	1,100
Recreational, leisure and community facilities	1,425	-	1,049	-	-	376	1,425	-	-	-	-	-	-	1,425
Waste management	200	-	200	-	-	-	200	-	-	-	-	-	-	200
Parks, open space & streetscapes	9,159	4,000	3,000	-	-	2,159	9,159	-	-	-	1,000	2,000	-	6,159
Off street car parks	1,767	-	1,767	-	-	-	1,767	-	-	-	-	-	-	1,767
Other infrastructure	200	-	-	-	-	200	200	-	-	-	-	-	-	200
Total Infrastructure	30,069	4,500	19,479	-	1,700	4,390	30,069	-	1,430	-	1,000	4,000	-	23,639
Total Capital Works Expenditure	59,818	15,400	24,879	-	10,700	8,839	59,818	400	6,430	-	1,000	6,000	15,000	30,988

2027/2028 (Year Three)	Asset Expenditure Types						Funding Sources							
	Total $'000	New $'000	Renewal $'000	Expansion $'000	Upgrade $'000	Improvement $'000	Total $'000	Asset Sales$'000	Grants $'000	Contributions $'000	Open Space reserve $'000	Major Projects & Other Reserve $'000	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, 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 & 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	12,213	2,000	6,000	-	2,000	2,213	12,213	-	-	-	1,500	-	-	10,713
Off street car parks	997	-	997	-	-		997	-	-	-	-	-	-	997
Other infrastructure	300	-	-	-	-	300	300	-	-	-	-	-	-	300
Total Infrastructure	36,630	2,000	19,940	-	10,110	4,580	36,630	-	5,465	-	1,500	4,891	-	24,774
Total Capital Works Expenditure	56,469	6,082	25,456	-	16,800	8,131	56,469	400	7,895	-	6,179	9,891	-	32,104

2028/2029 (Year Four)	Asset Expenditure Types						Funding Sources							
	Total $'000	New $'000	Renewal $'000	Expansion $'000	Upgrade $'000	Improvement $'000	Total $'000	Asset Sales$'000	Grants $'000	Contributions $'000	Open Space reserve $'000	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, 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 & streetscapes	11,150	1,500	6,000	-	1,250	2,400	11,150	-	-	-	1,800	4,000	-	5,350
Off street car parks	500	-	500	-	-	-	500	-	-	-	-	-	-	500
Other infrastructure	212	-	-	-	-	212	212	-	-	-	-	-	-	212
Total Infrastructure	34,592	1,500	20,739	-	8,050	4,303	34,592	-	1,466	-	1,800	10,000	-	21,326
Total Capital Works Expenditure	46,914	1,500	26,823	-	9,280	9,311	46,914	400	1,466	-	1,800	10,000	-	33,248

5. Financial Performance Indicators

5a Targeted Performance Indicators

The following tables highlight Council's current and projected performance across a selection of targeted service and financial performance indicators. These indicators provide a useful analysis of Council's intentions and performance and should be interpreted in the context of the organisation's objectives.

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

Targeted performance indicators – Service

Indicator	Measure	Note	Actual 2023/2024	Forecast 2024/2025	Target 2025/2026	Target Projections 2026/2027	2027/2028	2028/2029	Trend +/o/-
Governance									
Consultation and engagement (Council decisions made and implemented with community input)	Satisfaction with community consultation and engagement. Community satisfaction rating out of 100 with the consultation and engagement efforts of Council		69	70	70	70	70	70	o
Roads									
Condition (sealed local roads are maintained at the adopted condition standard)	Sealed local roads below the intervention level. Number of kms of sealed local roads below the renewal intervention level set by Council / Kms of sealed local roads		89.61%	85.53%	87.86%	95.39%	95.39%	95.39%	+
Statutory planning									
Service standard (planning application processing and decisions are in accordance with legislative requirements)	Planning applications decided within the relevant required time. Number of planning application decisions made within the relevant required time / Number of planning application decisions made		76.66%	70.00%	70%	70%	70%	70%	o
Waste management									
Waste diversion (amount of waste diverted from landfill is maximised)	Kerbside collection waste diverted from landfill. Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins		42.07%	42.00%	45%	48%	54%	57%	+

5a Targeted performance indicators – Financial

Indicator	Measure	Notes	Actual	Forecast	Target	Target Projections			Trend
			2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	+/o/-
Liquidity									
Working Capital (sufficient working capital is available to pay bills as and when they fall due)	Current assets compared to current liabilities Current assets / current liabilities	1	360.15%	405.30%	369.96%	375.67%	369.93%	359.77%	o
Obligations									
Asset renewal (assets are renewed as planned)	Asset renewal compared to depreciation Asset renewal and upgrade expense / Asset depreciation	2	277.81%	268.08%	133.57%	164.13%	190.53%	157.59%	o
Stability									
Rates concentration (revenue is generated from a range of sources)	Rates compared to adjusted underlying revenue Rate revenue / adjusted underlying revenue	3	76.24%	75.43%	76.52%	76.97%	77.33%	77.67%	+
Efficiency									
Expenditure level (resources are used efficiently in the delivery of services)	Expenses per property assessment Total expenses / no. of property assessments	4	$3,247.64	$3,456.55	$3,442.41	$3,530.37	$3,579.82	$3,708.24	+

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

1. Working Capital: Working capital is forecast to decrease in 2025/2026 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.
2. Asset renewal: This percentage indicates the extent of Council's renewals against its depreciation charge (an indication of the decline in value of its existing capital assets). A percentage greater than 100 indicates Council is maintaining its existing assets, while a percentage less than 100 means its assets are deteriorating faster than they are being renewed and future capital expenditure will be required to renew assets.
3. Rates concentration - Reflects extent of reliance on rate revenues to fund all of Council's on-going services. Trend indicates Council will become more reliant on rate revenue compared to all other revenue sources.
4. Expenditure Level: Expenditure level is forecast to increase from 2025/2026 year.

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	Forecast		Budget	Projections		Trend
			2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	+/o/-
Operating position									
Adjusted underlying result (an adjusted underlying surplus is generated in the ordinary course of business)	Adjusted underlying surplus (or deficit) Adjusted underlying surplus (deficit) / Adjusted underlying revenue	1	6.35%	5.34%	7.14%	6.78%	7.55%	6.34%	o
Liquidity									
Unrestricted cash (sufficient cash that is free of restrictions is available to pay bills as and when they fall due)	Unrestricted cash compared to current liabilities Unrestricted cash / current liabilities	2	138.03%	140.57%	126.20%	138.22%	141.36%	137.35%	o
Obligations									
Loans and borrowings (level of interest bearing loans and borrowings is appropriate to the size and nature of Council's activities)	Loans and borrowings compared to rates Interest bearing loans and borrowings / rate revenue	3	7.75%	6.73%	5.75%	15.04%	12.95%	10.89%	+
Loans and borrowings (level of interest bearing loans and borrowings is appropriate to the size and nature of Council's activities)	Loans and borrowings repayments compared to rates Interest and principal repayments on interest bearing loans and borrowings / rate revenue	3	0.40%	1.01%	0.98%	2.00%	2.28%	2.22%	+
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	3	7.68%	7.01%	6.78%	12.97%	11.24%	10.70%	+
Stability									
Rates effort (rating level is set based on the community's capacity to pay)	Rates compared to property values Rate revenue / CIV of rateable properties in the municipal district		0.31%	0.33%	0.34%	0.34%	0.34%	0.34%	+
Efficiency									
Revenue level (resources are used efficiently in the delivery of services)	Average rate per property assessment General rates and municipal charges / no. of property assessments		$2,375.74	$2,463.83	$2,551.68	$2,630.94	$2,711.72	$2,794.04	+

Key to Forecast Trend:
+ Forecasts improvement in Council's financial performance/financial position indicator

o Forecasts that Council's financial performance/financial position indicator will be steady

- Forecasts deterioration in Council's financial performance/financial position indicator

Notes to Indicators

1. Adjusted underlying result - An indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives. Improvement in financial performance expected over the period, although continued losses means reliance on Council's cash reserves or increased debt to maintain services.
2. Unrestricted Cash – Unrestricted cash is forecast to decrease in 2025/2026 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.
3. Obligations - $15 million borrowings are required to fund future city infrastructure projects in 2026/2027.

6. Summary of Financial Position

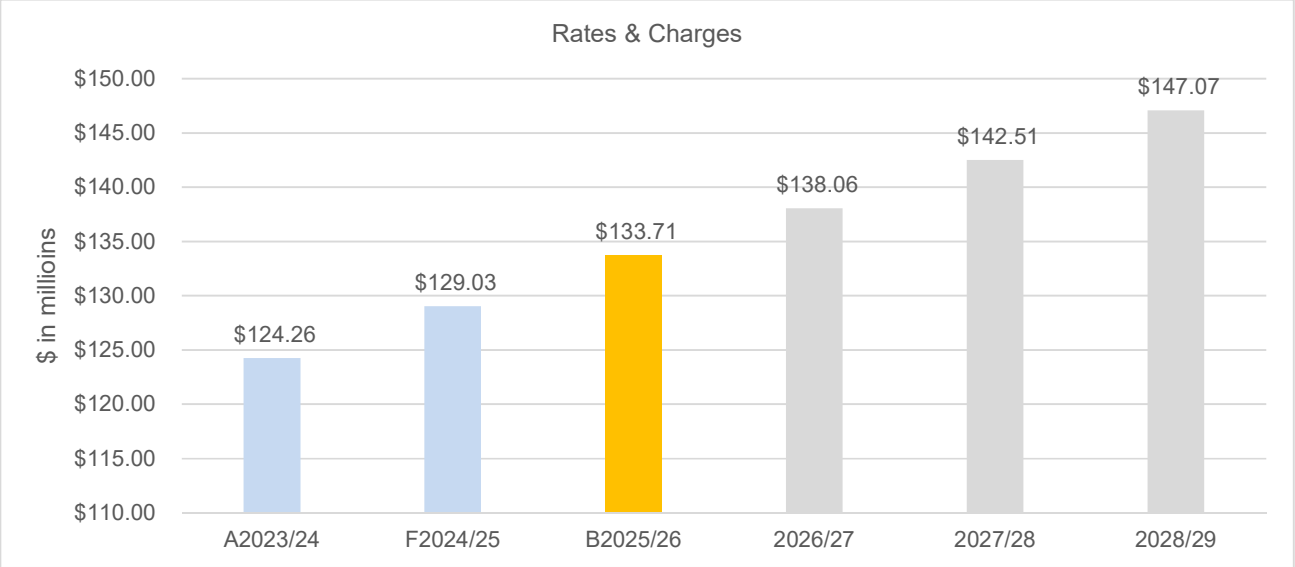
The following reports provide detailed analysis to support and explain the budget reports in the previous section.

This section includes the following analysis and information:

Summary of Financial Position

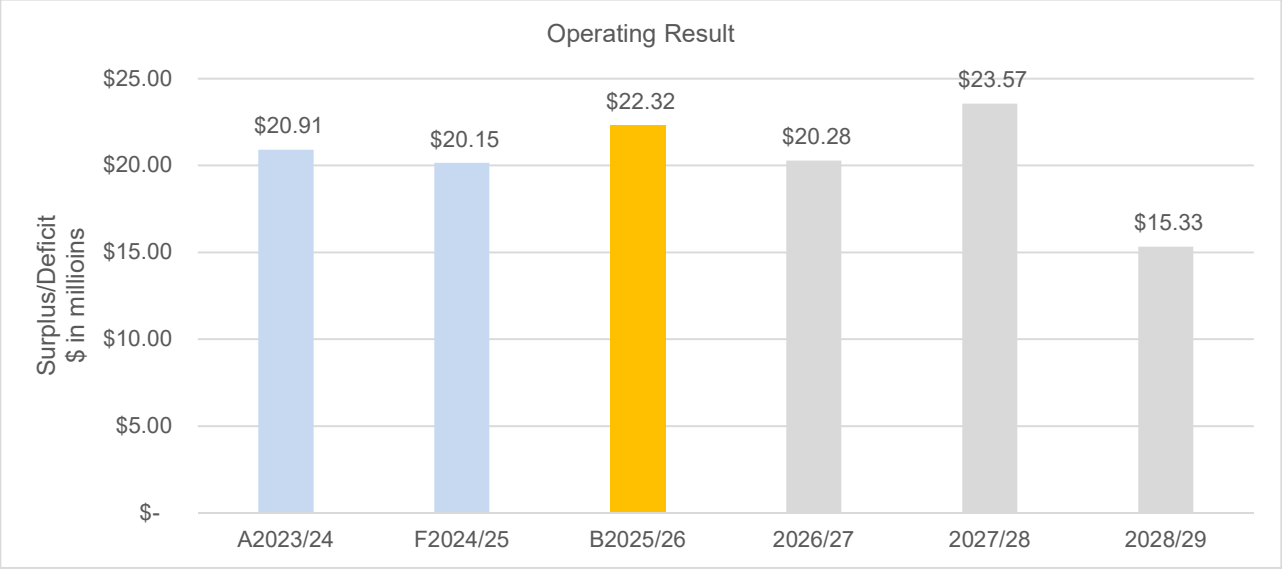
Council has prepared a Budget for the 2025/2026 financial year which seeks to balance the demand for services and infrastructure with the community's capacity to pay. Key budget information is provided below about the rate increase, operating result, services, cash and investments, capital works, financial position, financial sustainability and strategic objectives of the Council.

6.1.1 Rates & Charges



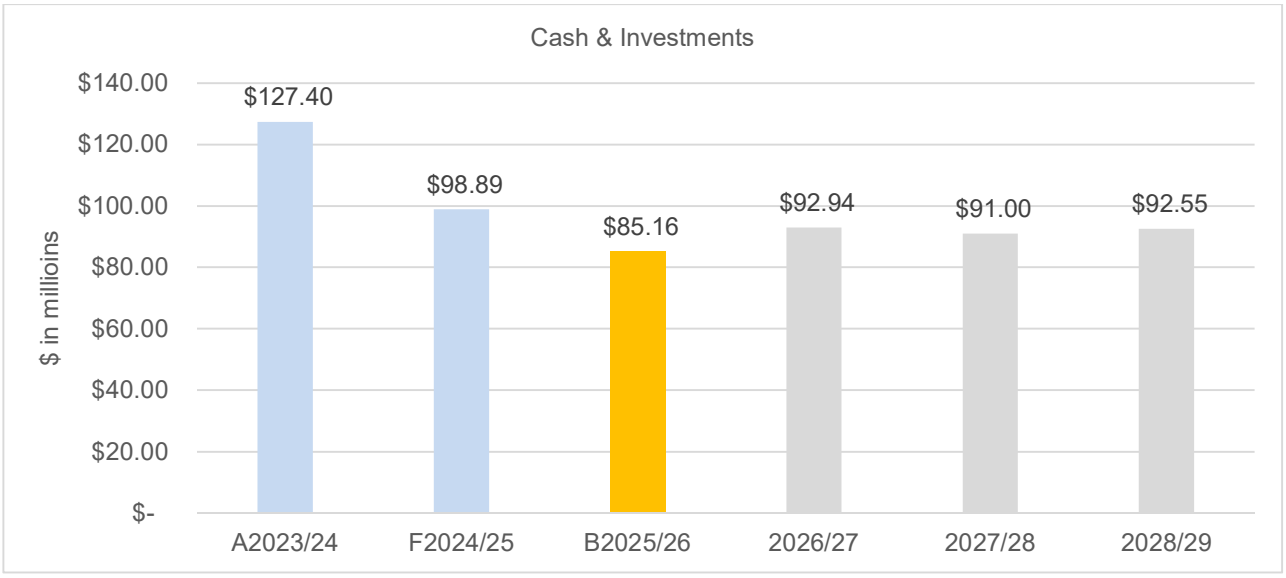
The average rates increase by 3% (rate cap 3%) for the 2025/2026 year, raising total rates and charges of $133.71 million, including $1,060 million generated from supplementary rates. This will result in an increase in total revenue from rates and service charges of 3.65%. The difference between the rate cap of 3% and 3.65% is due to the annualised impact of supplementary rates raised in 2024/2025.

6.1.2 Operating Result



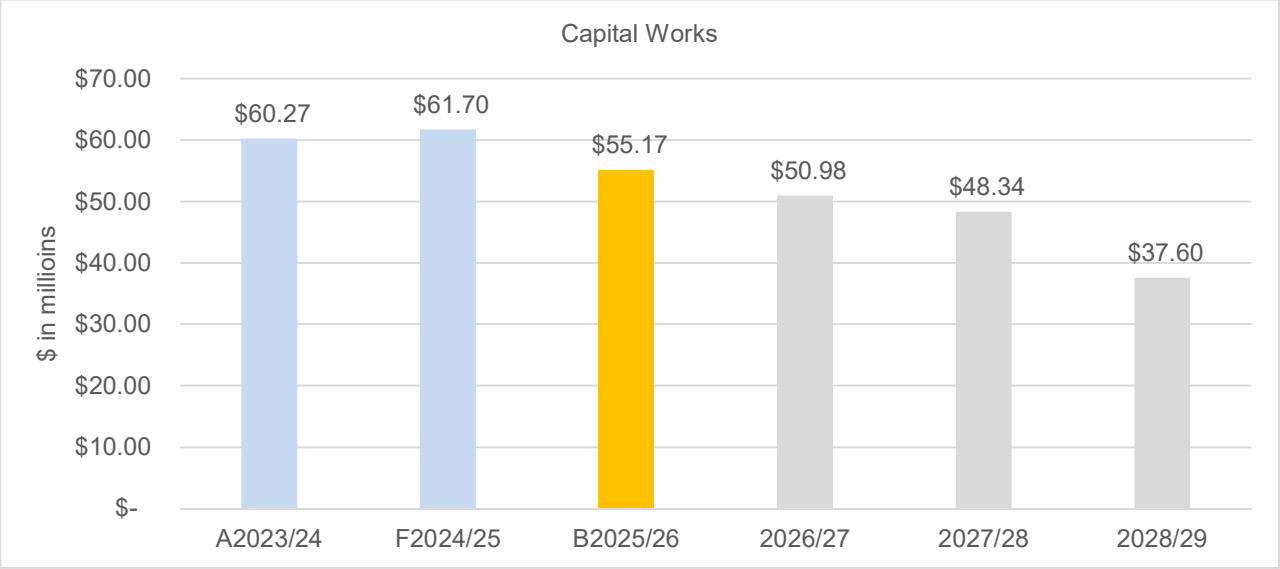
The expected operating result for the 2025/2026 year is a surplus of $22.32 million, which is an increase of $2.17 million over forecast of 2024/2025.

6.1.3 Cash & Investments



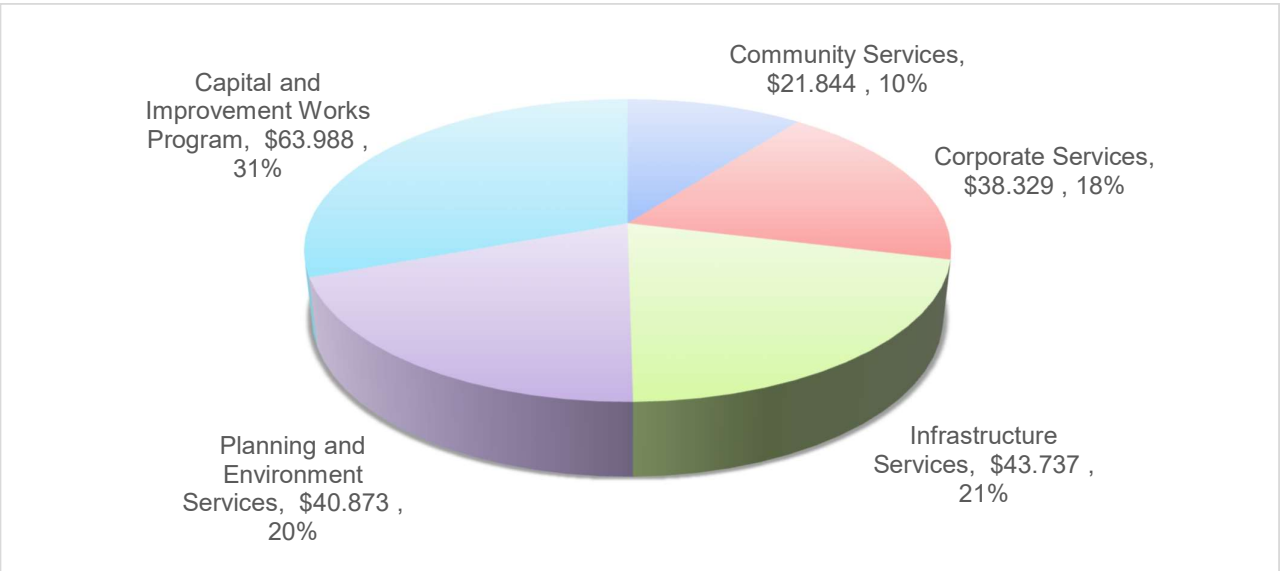
Cash and Investments is forecast to decrease from 2024/2025 to 2025/2026 year due to a run down in cash reserves to fund the capital program. The trend in later years is to remain steady at an acceptable level.

6.1.4 Capital Works



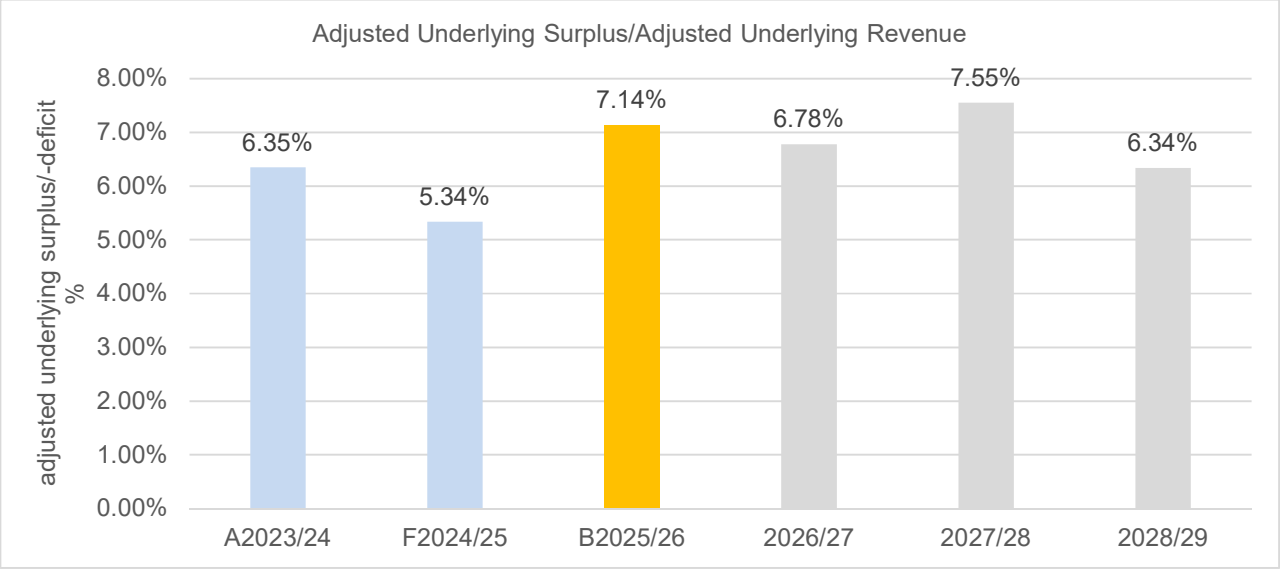
The capital works program for the 2025/2026 year is expected to be $55.169 million. The capital expenditure program has been set and prioritised based on a rigorous process of consultation that has enabled Council to assess needs and develop sound business cases for each project. This year's program includes a number of major projects. (Capital works is forecast to be $61.70 million for the 2024/2025 year).

6.1.5 Council Expenditure Allocations ($ million)



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

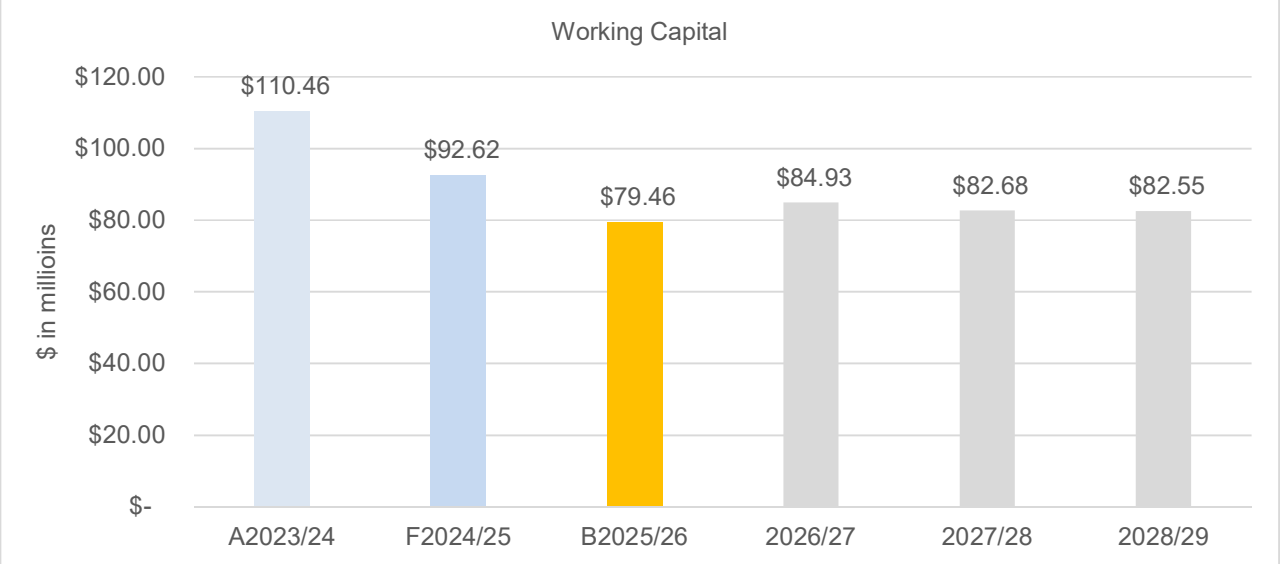


The adjusted underlying result, which excludes items such as non-recurrent capital grants and contributions is a surplus of $9.1 million for 2024/2025 forecast and $12.4 million for 2025/2026.

A high level Projections for the years 2025/2026 to 2028/2029 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 $13.16 million when compare from 2024/2025 forecast to 2025/2026 budget. This is mainly due to spending of capital works.



The key outcomes are as follows:

- Financial sustainability - Cash and investments is forecast to decrease from 2024/2025 forecast actuals of $92.62 million to $79.46 million.
- Service delivery strategy – Service levels have been maintained throughout the four year period. Despite this, operating surpluses are forecast in years 2024/2025 to 2028/2029.
- Borrowing strategy – No new borrowings will be required in 2025/2026. The new borrowings will be required in 2026/2027 of $15 million.

7. Rating Information

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.

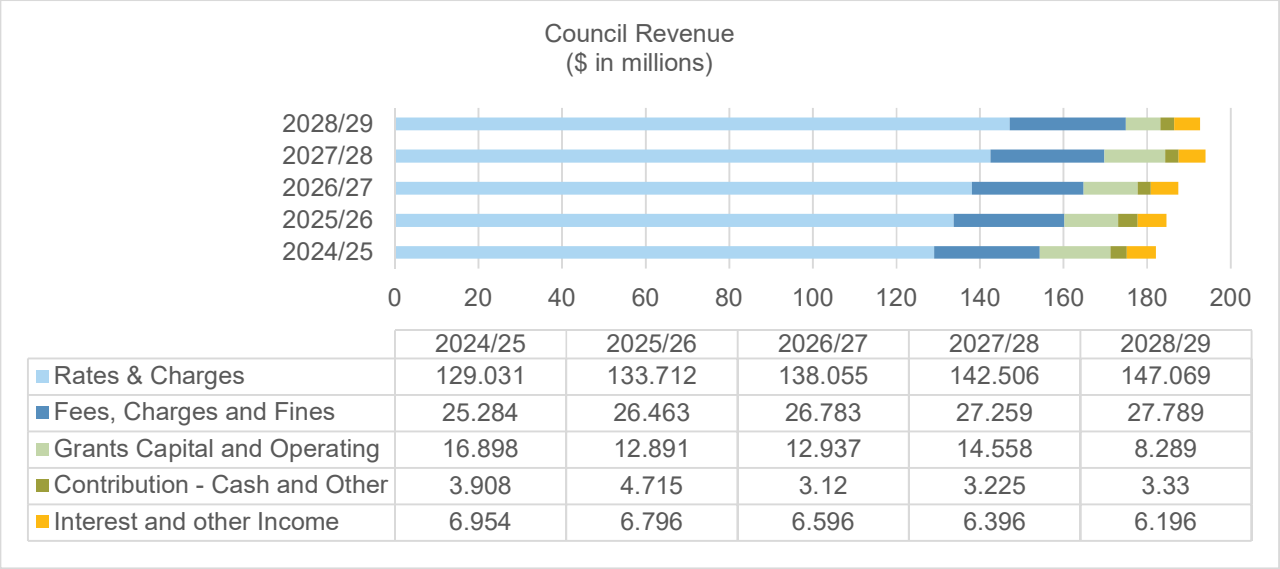
These broad fiscal principles are reflected in the Revenue and Rating Plan.

Relationship to other Plans and Processes

Council uses a number of planning processes and instruments to conduct operations. This enable 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 2024/2025 and for the following 3 years under the Revenue and Rating Plan.

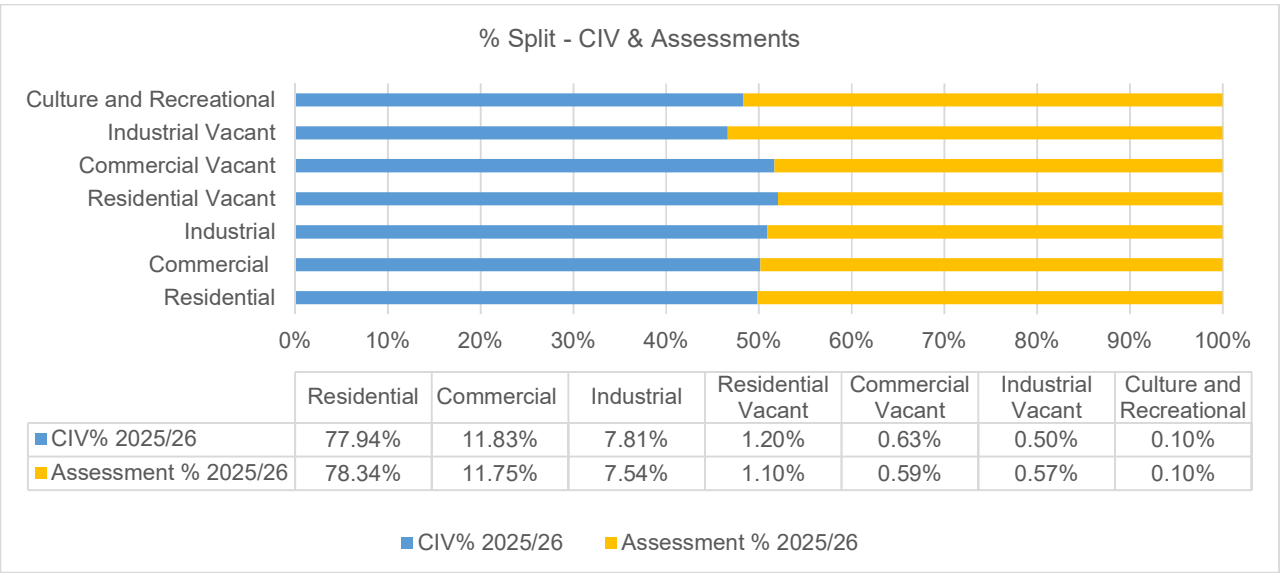


	2024/25	2025/26	2026/27	2027/28	2028/29
Rates & Charges	129.031	133.712	138.055	142.506	147.069
Fees, Charges and Fines	25.284	26.463	26.783	27.259	27.789
Grants Capital and Operating	16.898	12.891	12.937	14.558	8.289
Contribution - Cash and Other	3.908	4.715	3.12	3.225	3.33
Interest and other Income	6.954	6.796	6.596	6.396	6.196

This chart shows that rates are the Council main revenue source, accounting for 72.4% ($133.712 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% 2025/26	77.94%	11.83%	7.81%	1.20%	0.63%	0.50%	0.10%
Assessment % 2025/26	78.34%	11.75%	7.54%	1.10%	0.59%	0.57%	0.10%

This chart shows that, whilst residential assessments account for the vast majority (90.73%) 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 19.29% of total CIV (reflecting larger average assessment size).

Rating Structure

The (2025/2026) City of Maribyrnong rating structure is as follows:

Type or class of land		2025/2026 cents/$CIV*
General rate for rateable residential properties	100%	0.00267060
General rate for rateable commercial properties	135%	0.00360500
General rate for rateable industrial properties	160%	0.00427300
General rate for rateable Residential vacant properties	200%	0.00534100
General rate for rateable Commercial vacant properties	300%	0.00801200
General rate for rateable Industrial vacant properties	300%	0.00801200
General rate for rateable cultural and recreational properties	100%	0.00267060

- 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 $230. 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 six Cultural and Recreational Properties.

Valuation System

Capital Improved Value (CIV)

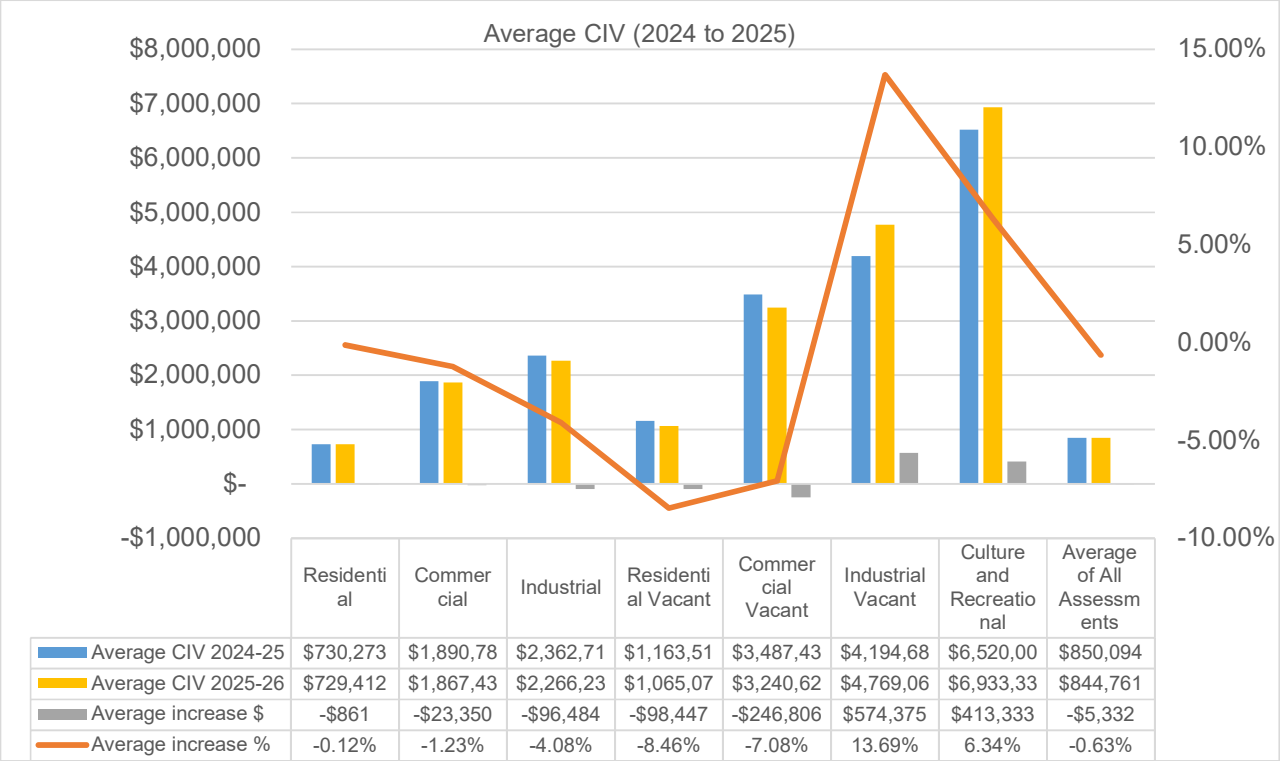
Maribyrnong City Council has in the past levied rates based on the Net Annual Value (NAV) of rateable property in the City. This has reflected the history of The City of Maribyrnong as an inner-city council with a high proportion of commercial and industrial assessments. Maribyrnong was one of six councils 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 take into account the fully developed value of the property. This basis of valuation takes into account 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.

2025 Revaluation Outcomes

The chart below shows the impact of the most recent property revaluation in the City of Maribyrnong (returned in 2025). It shows the change in average CIV per assessment (by type) and the % change from 2024 to 2025.



	Residential	Commercial	Industrial	Residential Vacant	Commercial Vacant	Industrial Vacant	Culture and Recreational	Average of All Assessments
Average CIV 2024-25	$730,273	$1,890,78	$2,362,71	$1,163,51	$3,487,43	$4,194,68	$6,520,00	$850,094
Average CIV 2025-26	$729,412	$1,867,43	$2,266,23	$1,065,07	$3,240,62	$4,769,06	$6,933,33	$844,761
Average increase $	-$861	-$23,350	-$96,484	-$98,447	-$246,806	$574,375	$413,333	-$5,332
Average increase %	-0.12%	-1.23%	-4.08%	-8.46%	-7.08%	13.69%	6.34%	-0.63%

This shows that the industrial vacant sector is to have increased in value over the previous 12 month period (13.69% increase). The average residential assessment has decreased in value by 0.12%, with the average commercial assessment decreasing by 1.23%.

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 2025/2026, 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 2025/2026 the FGRS cap has been set at 3%. The cap applies to both general rates and municipal charges and is calculated on the basis of Council's average rates and charges.

The 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	2025/2026	2026/2027	2027/2028	2028/2029
Assumed Rate Increase	3%	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:

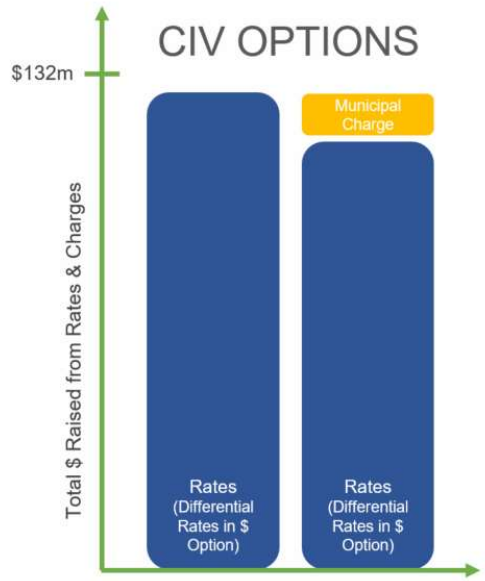
This principle means that, in a technical sense, the rating system applied should not unduly interfere with the efficient operation of the economy. For Local Government, rates should be consistent with the policy objectives of Council.

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 takes into account 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 andcan 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 are able to 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) the 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 2025/2026 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 $259.53 per assessment for 2024/2025 (2025/2026 state funded pensioner municipal rates concession to be confirmed) 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 $230.

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 land owners 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 2025/2026 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:

a) is the owner of rateable land categorised as Residential Vacant Land

b) makes application to Council in the form determined by Council's Chief Executive Officer, or delegate; and

c) provides evidence showing that:

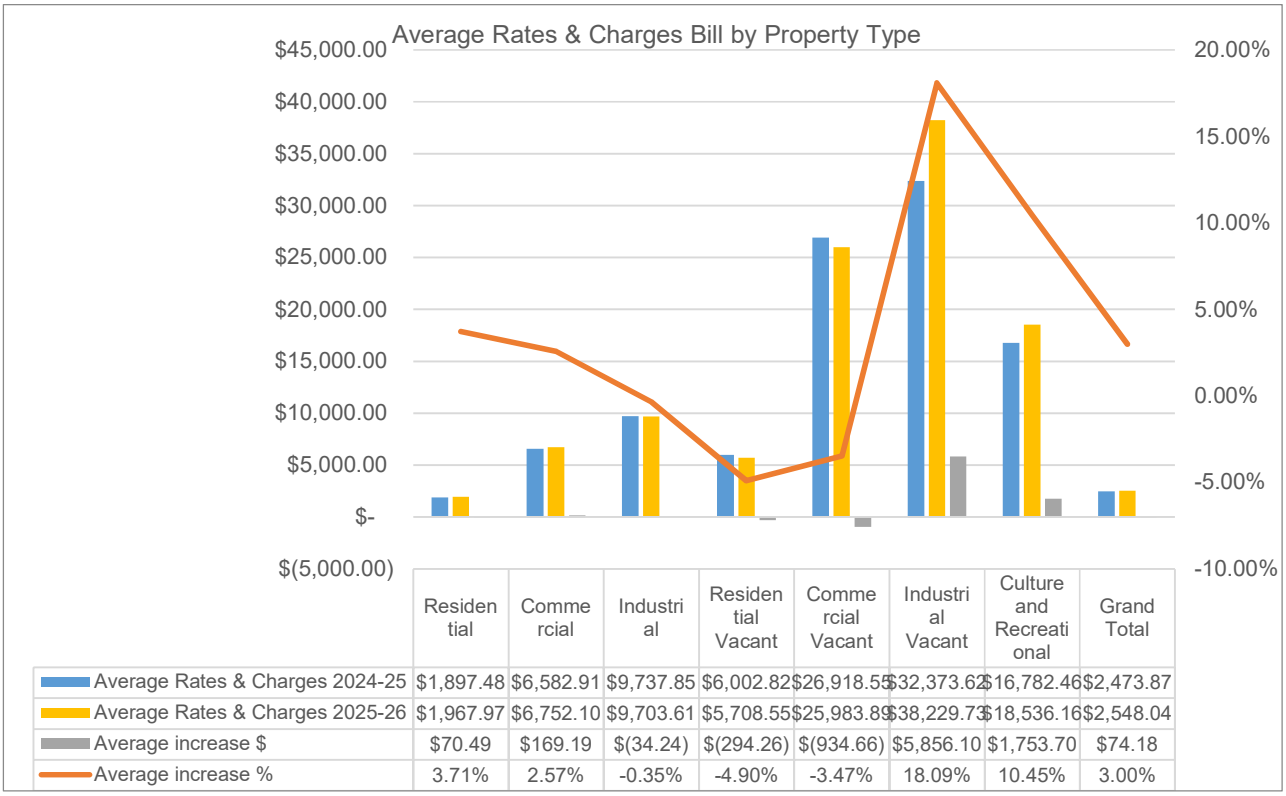
   (i) the owner was the occupier of the residential land

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

Financial Impact

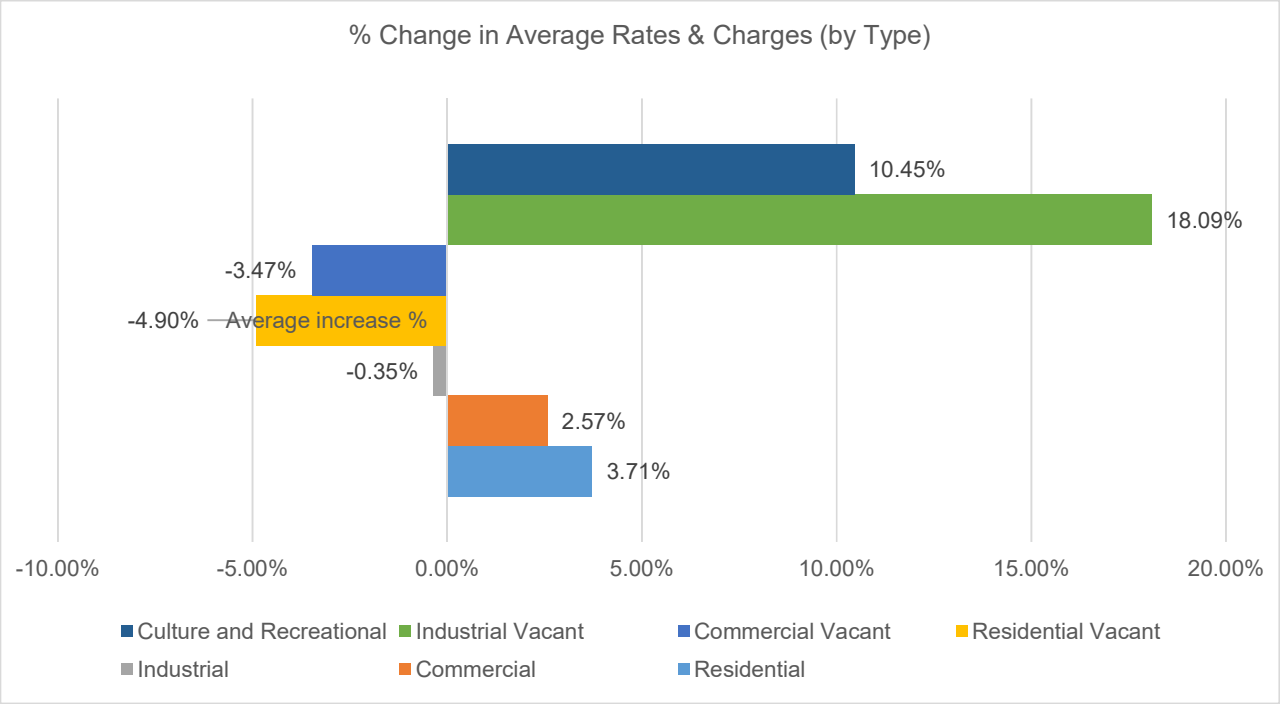
Average Rates bill (by type)

The following chart shows the average rates bill by property type under this rating strategy for 2025/2026 (including all rates and flat charges, before any rebates):



	Residential	Commercial	Industrial	Residential Vacant	Commercial Vacant	Industrial Vacant	Culture and Recreational	Grand Total
Average Rates & Charges 2024-25	$1,897.48	$6,582.91	$9,737.85	$6,002.82	$26,918.55	$32,373.62	$16,782.46	$2,473.87
Average Rates & Charges 2025-26	$1,967.97	$6,752.10	$9,703.61	$5,708.55	$25,983.89	$38,229.73	$18,536.16	$2,548.04
Average increase $	$70.49	$169.19	$(34.24)	$(294.26)	$(934.66)	$5,856.10	$1,753.70	$74.18
Average increase %	3.71%	2.57%	-0.35%	-4.90%	-3.47%	18.09%	10.45%	3.00%

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 3.71% in 2025/2026. The average rates and charges for industrial and Industrial vacant will decrease by 0.35% and the industrial vacant increases by 18.09% respectively.

Rates and charges for residential vacant land will decrease by 4.90%.

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 2025/2026 (including Rates and Municipal charges):

	Number of Assessment	Average of Rates and Municipal Charges 2024/2025 $	Average of Rates and Municipal Charges 2025/2026 $	Average increase $	Average increase %
Braybrook	4,791	$2,253.10	$2,376.75	$123.65	5.49%
Commercial	212	$5,508.58	$5,634.46	$125.88	2.29%
Commercial Vacant	11	$7,866.22	$8,567.35	$701.12	8.91%
Industrial	308	$6,976.89	$7,333.90	$357.02	5.12%
Industrial Vacant	6	$29,098.01	$35,680.08	$6,582.07	22.62%
Residential	4,176	$1,662.14	$1,756.25	$94.12	5.66%
Residential Vacant	78	$3,534.69	$3,733.71	$199.02	5.63%
Footscray	12,688	$1,908.97	$1,961.10	$52.12	2.73%
Commercial	1,058	$3,861.08	$3,964.11	$103.03	2.67%
Commercial Vacant	43	$25,163.48	$26,406.50	$1,243.01	4.94%
Cultural and Recreational	3	$6,961.51	$6,990.27	$28.76	0.41%
Industrial	191	$9,148.58	$9,058.67	$(89.91)	-0.98%
Industrial Vacant	6	$12,264.39	$12,224.95	$(39.44)	-0.32%
Residential	11,322	$1,494.29	$1,540.48	$46.20	3.09%
Residential Vacant	65	$4,520.44	$4,415.64	$(104.79)	-2.32%
Kingsville	1,925	$2,066.36	$2,192.51	$126.15	6.10%
Commercial	50	$4,001.24	$4,077.43	$76.19	1.90%
Industrial	4	$5,264.08	$5,671.04	$406.97	7.73%
Residential	1,867	$2,003.07	$2,130.56	$127.50	6.37%
Residential Vacant	4	$4,223.59	$4,065.81	$(157.78)	-3.74%
Maidstone	4,521	$2,219.64	$2,280.74	$61.09	2.75%
Commercial	105	$6,827.46	$6,875.68	$48.22	0.71%
Commercial Vacant	3	$47,840.60	$45,154.27	$(2,686.33)	-5.62%
Cultural and Recreational	1	$68,149.65	$80,271.53	$12,121.89	17.79%
Industrial	82	$11,882.49	$11,894.82	$12.33	0.10%
Industrial Vacant	2	$22,349.14	$23,495.16	$1,146.03	5.13%
Residential	4,268	$1,810.73	$1,879.29	$68.56	3.79%
Residential Vacant	60	$5,986.43	$5,505.65	$(480.78)	-8.03%
Maribyrnong	6,937	$3,007.75	$3,104.88	$97.12	3.23%
Commercial	575	$13,054.14	$13,496.88	$442.74	3.39%
Commercial Vacant	3	$61,209.80	$50,549.01	$(10,660.79)	17.42%
Industrial	50	$9,513.22	$8,869.38	$(643.83)	-6.77%
Industrial Vacant	1	$23,930.30	$18,127.12	$(5,803.18)	-24.25%
Residential	6,248	$1,971.85	$2,050.74	$78.89	4.00%
Residential Vacant	60	$5,922.16	$5,859.49	$(62.67)	-1.06%
Seddon	2,576	$2,521.49	$2,522.61	$1.13	0.04%
Commercial	103	$3,168.33	$3,321.03	$152.69	4.82%
Commercial Vacant	3	$47,454.95	$60,924.55	$13,469.60	28.38%
Industrial	8	$4,572.58	$5,008.73	$436.15	9.54%

	Number of Assessment	Average of Rates and Municipal Charges 2024/2025 $	Average of Rates and Municipal Charges 2025/2026 $	Average increase $	Average increase %
Residential	2,435	$2,417.33	$2,397.89	$(19.44)	-0.80%
Residential Vacant	27	$3,846.98	$3,499.56	$(347.42)	-9.03%
Tottenham	225	$18,123.49	$18,051.14	$(72.35)	-0.40%
Commercial	7	$11,325.54	$11,244.43	$(81.12)	-0.72%
Commercial Vacant	2	$5,149.15	$6,649.93	$1,500.79	29.15%
Industrial	201	$16,832.65	$16,106.57	$(726.09)	-4.31%
Industrial Vacant	15	$40,323.00	$48,805.07	$8,482.07	21.04%
West Footscray	5,848	$2,325.94	$2,360.07	$34.13	1.47%
Commercial	127	$9,591.76	$9,095.52	$(496.24)	-5.17%
Commercial Vacant	2	$11,396.68	$11,677.46	$280.79	2.46%
Cultural and Recreational	1	$1,999.62	$1,755.89	$(243.73)	-12.19%
Industrial	199	$9,189.61	$9,471.49	$281.88	3.07%
Industrial Vacant	10	$22,885.19	$28,226.25	$5,341.06	23.34%
Residential	5,471	$1,852.41	$1,881.21	$28.80	1.55%
Residential Vacant	38	$4,396.11	$4,270.31	$(125.80)	-2.86%
Yarraville	7,623	$2,956.16	$3,069.43	$113.27	3.83%
Commercial	269	$4,450.13	$4,720.44	$270.31	6.07%
Commercial Vacant	5	$53,393.96	$26,916.29	$(26,477.68)	-49.59%
Cultural and Recreational	1	$9,660.99	$8,218.74	$(1,442.25)	-14.93%
Industrial	281	$8,102.83	$8,023.78	$(79.05)	-0.98%
Industrial Vacant	8	$50,429.28	$58,517.62	$8,088.34	16.04%
Residential	6,979	$2,504.59	$2,642.80	$138.22	5.52%
Residential Vacant	80	$11,266.20	$10,234.33	$(1,031.87)	-9.16%
Grand Total	47,134	$2,473.87	$2,548.04	$74.18	3.00%

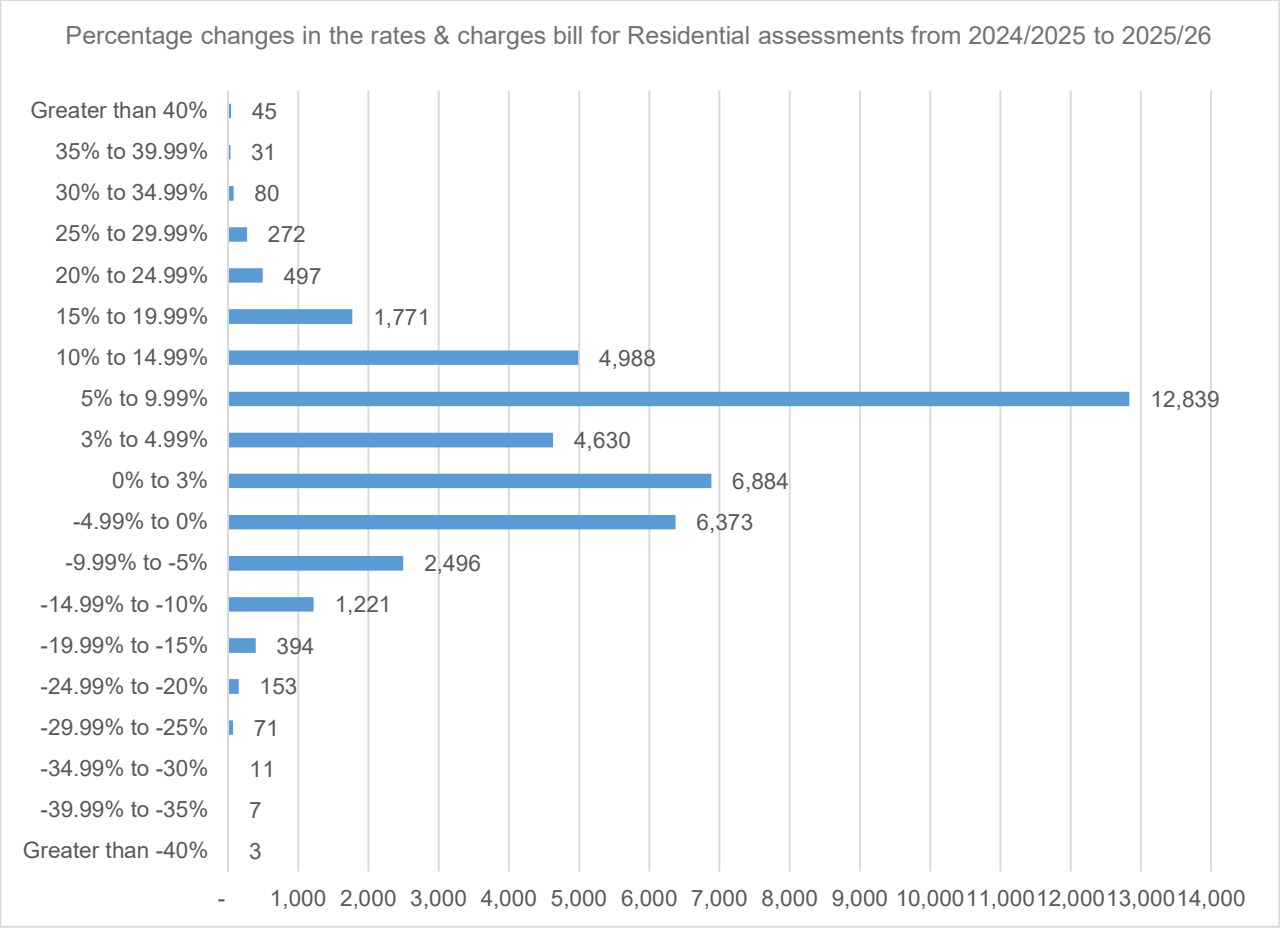
The above table show that the predicted average rate and charges bill movements, as they apply across the whole City of Maribyrnong, are not evenly dispersed when analysed suburb by suburb. This shows that there is likely to be significant geographic variability in average rate bill impacts across the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

The impacts on residential rate assessments are wide ranging across all locations. They vary from a 6.37% average rate bill increase in Kingsville to an average decrease of 0.80% in Seddon.

For the commercial and industrial sectors, the movements range from an average rate bill increase of 9.54% (Seddon industrial) to an average rate decrease of 6.77% (Maribyrnong 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 2024/2025 to 2025/2026 before rebates).



This chart shows that the revaluation distribution impact, most ratepayers (22,243) will experience rate bill movements within the band of -40% to +4.99%. The chart also shows that number (156 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 2025/2026.

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.

Ref No	Description of Fees and Charges	Unit of Measure	GST	Year 24/25 Fee (incl. GST)	Year 25/26 Fee (incl. GST)	Fee Increase (Decrease) $	Fee Increase (Decrease) %	Fee Set By
Maribyrnong City Council Community Services Inclusive Communities Community Care Home Care Service								
0001	Home Adjustments – Low Rate	Per hour	N	$15.40	$15.90	$0.50	3.25%	Council
0002	Home Adjustments – Medium Rate	Per hour	N	$23.10	$23.80	$0.70	3.03%	Council
0003	Home Adjustments – High Rate	Per hour	N	$58.80	$60.60	$1.80	3.06%	Council
0004	Centre Based Respite – Low Rate + meal	Per day	N	$10.90	$11.20	$0.30	2.75%	Council
0005	Centre Based Respite – Medium Rate + meal	Per day	N	$16.50	$17.00	$0.50	3.03%	Council
0006	Centre Based Respite – High Rate + meal	Per day	N	$22.20	$22.90	$0.70	3.15%	Council
0007	Social Support Group – Low Rate + meal	Per day	N	$10.60	$10.90	$0.30	2.83%	Council
0008	Social Support Group – Medium Rate + meal	Per day	N	$16.50	$17.00	$0.50	3.03%	Council
0009	Social Support Group – High Rate + meal (for Packaged care providers)	Per day	N	$43.00	$44.30	$1.30	3.02%	Council
0010	Meals Low Rate	Per meal	N	$9.10	$10.50	$1.40	15.38%	Council
0011	Meals Medium Rate	Per meal	N	$16.00	$18.90	$2.90	18.13%	Council
0012	Meals High Rate	Per Meal	N	$24.00	$28.30	$4.30	17.92%	Council
0013	Senior Citizens Centres – community groups	Per hour	Y	$43.20	$44.50	$1.30	3.01%	Council
0014	Senior Citizens Centres – casual fee	Per hour	Y	$88.10	$90.70	$2.60	2.95%	Council
0015	Bond	Per unit	N	$412.80	$425.20	$12.40	3.00%	Council
Brokered services								
0016	Home Gardening	Per hour	Y	$15.80	$16.30	$0.50	3.16%	Council
Community Development								
0017	Community Bus (all day/overnight)	Per day	Y	$102.50	$105.60	$3.10	3.02%	Council
0018	Community Bus (5 hours)	Per hour	Y	$43.70	$45.00	$1.30	2.97%	Council
0019	Bond Refundable	Per hire	N	$264.30	$272.20	$7.90	2.99%	Council
Maidstone Community Centre Commercial users								
0020	Main Hall	Per hour	Y	$88.10	$90.70	$2.60	2.95%	Council
0021	Music Room	Per hour	Y	$38.50	$39.70	$1.20	3.12%	Council
0022	Park Room	Per hour	Y	$38.50	$39.70	$1.20	3.12%	Council
0023	Hall Meeting room	Per hour	Y	$22.20	$22.90	$0.70	3.15%	Council
0024	Garden Room	Per hour	Y	$49.60	$51.10	$1.50	3.02%	Council
0025	Computer Room	Per hour	Y	$49.60	$51.10	$1.50	3.02%	Council
0026	Kitchen	Per hour	Y	$44.00	$45.30	$1.30	2.95%	Council
0027	Maidstone Child and Family Centre Community Room	Per hour	Y	$60.60	$62.40	$1.80	2.97%	Council
Commercial Package Prices (per hour)								
0028	Garden Room & Garden (min 2 hours)	Per hour	Y	$0.00	$73.80	$73.80		Council
0029	Maidstone Community Centre Hall, Meeting Room and Kitchen (min 4 hours)	Per hour	Y	$137.00	$141.10	$4.10	2.99%	Council
0030	Maidstone Community Centre Hall, Meeting Room, Kitchen and Garden (min 4 hours)	Per hour	Y	$168.50	$173.60	$5.10	3.03%	Council
0031	Music Room and Park Room (min 2 hours)	Per hour	Y	$63.20	$65.10	$1.90	3.01%	Council
0032	Music Room, Park Room and Garden Room (min 2 hours)	Per hour	Y	$105.40	$108.60	$3.20	3.04%	Council
0033	Music Room, Park Room, Garden Room and Garden (min 2 hours)	Per hour	Y	$134.80	$138.90	$4.10	3.04%	Council
0034	Maidstone Community Centre Hall & Kitchen (minimum 4 hours)	Per hour	Y	$121.10	$124.70	$3.60	2.97%	Council

Ref No	Description of Fees and Charges	Unit of Measure	GST	Year 24/25 Fee (incl. GST)	Year 25/26 Fee (incl. GST)	Fee Increase (Decrease) $	Fee Increase (Decrease) %	Fee Set By
0035	Maidstone Child and Family Child Care Centre – Community room & kitchen (minimum 4 hours)	Per hour	Y	$71.60	$73.80	$2.20	3.07%	Council
Commercial Equipment hire								
0036	AV projector	Per unit	Y	$55.00	$56.70	$1.70	3.09%	Council
0037	Maidstone Child and Family Centre BBQ (Offsite)	Per use	Y	$55.00	$56.70	$1.70	3.09%	Council
0038	Maidstone Child and Family Child Care Centre Equipment (Projector, Screen, Blu-ray player) (offsite)	Per use	Y	$55.00	$56.70	$1.70	3.09%	Council
0039	AV projector (Commercial)	Per use	Y	$55.00	$56.70	$1.70	3.09%	Council
0040	TV DVD/VCR	Per use	Y	$55.00	$56.70	$1.70	3.09%	Council
Community Users								
0041	Main hall	Per hour	Y	$44.00	$45.30	$1.30	2.95%	Council
0042	Music Room	Per hour	Y	$19.80	$20.40	$0.60	3.03%	Council
0043	Park Room	Per hour	Y	$19.80	$20.40	$0.60	3.03%	Council
0044	Hall Meeting room	Per hour	Y	$10.90	$11.20	$0.30	2.75%	Council
0045	Garden Room	Per hour	Y	$25.20	$26.00	$0.80	3.17%	Council
0046	Computer Room	Per hour	Y	$25.20	$26.00	$0.80	3.17%	Council
0047	Kitchen	Per hour	Y	$22.20	$22.90	$0.70	3.15%	Council
0048	Maidstone Child and Family Centre Community Room	Per hour	Y	$30.80	$31.70	$0.90	2.92%	Council
Community Package Prices (per hour)								
0049	Garden Room & Garden (min 2 hours)	Per hour	Y	$0.00	$36.80	$36.80		Council
0050	Maidstone Community Centre Hall, Meeting Room and Kitchen (min 4 hours)	Per hour	Y	$68.50	$70.60	$2.10	3.07%	Council
0051	Maidstone Community Centre Hall, Meeting Room, Kitchen and Garden (min 4 hours)	Per hour	Y	$84.20	$86.70	$2.50	2.97%	Council
0052	Music Room and Park Room (min 2 hours)	Per hour	Y	$31.60	$32.60	$1.00	3.16%	Council
0053	Music Room, Park Room and Garden Room (min 2 hours)	Per hour	Y	$52.60	$54.20	$1.60	3.04%	Council
0054	Music Room, Park Room, Garden Room and Garden (min 2 hours)	Per hour	Y	$67.40	$69.40	$2.00	2.97%	Council
0055	Maidstone Community Centre Hall & Kitchen (minimum 4 hours)	Per hour	Y	$60.60	$62.40	$1.80	2.97%	Council
0056	Maidstone Child and Family Child Care Centre – Community room & kitchen (minimum 4 hours)	Per hour	Y	$36.40	$37.50	$1.10	3.02%	Council
Community Equipment hire								
0057	AV projector (Community)	Per use	Y	$27.60	$28.40	$0.80	2.90%	Council
0058	Maidstone Child and Family Centre BBQ (Offsite)	Per use	Y	$10.90	$11.20	$0.30	2.75%	Council
0059	Maidstone Child and Family Centre Equipment (Projector, Screen, Blu-ray player) (offsite)	Per use	Y	$27.60	$28.40	$0.80	2.90%	Council
Bonds								
0060	Bonds (Hall hire)	Per hire	N	$600.00	$600.00	$0.00	0.00%	Council
0061	Bonds (Key hire)	Per key	N	$60.00	$60.00	$0.00	0.00%	Council
Courses								
0062	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								
0063	Public liability Insurance – See Risk management	Per hire	Y	Price on Application (POA)				Council
Braybrook Community Hub Commercial Users								
0064	Community Kitchen (Commercial) - as addition to other room hire	Per hour	Y	$44.00	$45.30	$1.30	2.95%	Council
0065	Hall (Capacity 80)	Per hour	Y	$100.90	$103.90	$3.00	2.97%	Council
0066	Community Meeting Room 1 (Capacity 8)	Per hour	Y	$33.10	$34.10	$1.00	3.02%	Council
0067	Community Meeting Room 2 (Capacity 12)	Per hour	Y	$49.60	$51.10	$1.50	3.02%	Council
0068	Library Meeting Room 1 (Capacity 8) including kitchenette	Per hour	Y	$49.60	$51.10	$1.50	3.02%	Council

Ref No	Description of Fees and Charges	Unit of Measure	GST	Year 24/25 Fee (incl. GST)	Year 25/26 Fee (incl. GST)	Fee Increase (Decrease) $	Fee Increase (Decrease) %	Fee Set By
0069	Library Meeting Room 2 (Interview Room) (Capacity 4)	Per hour	Y	$27.60	$28.40	$0.80	2.90%	Council
0070	Library Meeting Room 3 – 4 (Capacity 20)	Per hour	Y	$59.70	$61.50	$1.80	3.02%	Council
0071	Meeting Room 6 – Computer Training room	Per hour	Y	$49.60	$51.10	$1.50	3.02%	Council
0072	Meeting Room 9 – Sports pavilion (Capacity 60)	Per hour	Y	$80.80	$83.20	$2.40	2.97%	Council
0073	Community Kitchen (Commercial)	Per hour	Y	$51.50	$53.10	$1.60	3.11%	Council
Commercial Equipment hire								
0074	BBQ Hire	Per hour	Y	$51.50	$53.10	$1.60	3.11%	Council
0075	AV projector	Per use	Y	$55.00	$56.70	$1.70	3.09%	Council
Commercial Package Prices (per hour for a minimum of 6 hours)								
0076	Main Hall & Kitchen	Per hour	Y	$123.40	$127.10	$3.70	3.00%	Council
0077	Sports pavilion and main kitchen	Per hour	Y	$103.20	$106.30	$3.10	3.00%	Council
Community Users								
0078	Community Kitchen (Community) - as addition to other room hire	Per hour	Y	$19.40	$20.00	$0.60	3.09%	Council
0079	Hall (Capacity 80)	Per hour	Y	$50.50	$52.00	$1.50	2.97%	Council
0080	Community Meeting Room 1 (Capacity 8)	Per hour	Y	$19.80	$20.40	$0.60	3.03%	Council
0081	Community Meeting Room 2 (12 Seated)	Per hour	Y	$25.20	$26.00	$0.80	3.17%	Council
0082	Library Meeting Room 1 (Capacity 8) including kitchenette	Per hour	Y	$25.20	$26.00	$0.80	3.17%	Council
0083	Library Meeting Room 2 (Interview Room) (Capacity 4)	Per hour	Y	$14.30	$14.70	$0.40	2.80%	Council
0084	Library Meeting Room 3 – 4 (Capacity 20)	Per hour	Y	$29.90	$30.80	$0.90	3.01%	Council
0085	Meeting Room 6 – Computer Training room	Per hour	Y	$25.20	$26.00	$0.80	3.17%	Council
0086	Meeting Room 9 – Sports pavilion (Capacity 60)	Per hour	Y	$40.40	$41.60	$1.20	2.97%	Council
0087	Community Kitchen (Community)	Per hour	Y	$25.80	$26.60	$0.80	3.10%	Council
Community Equipment hire								
0088	BBQ Hire	Per hour	Y	$25.80	$26.60	$0.80	3.10%	Council
0089	AV projector	Per hire	Y	$27.60	$28.40	$0.80	2.90%	Council
Community Package Prices (per hour for a minimum of 6 hours)								
0090	Main Hall & Kitchen	Per hour	Y	$49.20	$50.70	$1.50	3.05%	Council
0091	Sports pavilion and main kitchen	Per hour	Y	$39.20	$40.40	$1.20	3.06%	Council
Bonds								
0092	Bonds (Hall hire)	Per hire	N	$600.00	$600.00	$0.00	0.00%	Council
0093	Bonds (Key hire)	Per hire	N	$60.00	$60.00	$0.00	0.00%	Council
Courses								
0094	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								
0095	Insurance – Risk management	Per hire	Y	Price on Application (POA)				Council
Maribyrnong Community Centre Commercial Users								
0096	Main Hall (auditorium seating) / 120 (tables/chairs)	Per hour	Y	$99.10	$102.10	$3.00	3.03%	Council
0097	Full dining room with access to commercial kitchen (capacity 48)	Per hour	Y	$66.20	$68.20	$2.00	3.02%	Council
0098	Half dining room with access to commercial kitchen (capacity 24)	Per hour	Y	$49.60	$51.10	$1.50	3.02%	Council
0099	Half dining room with access to shared kitchenette (capacity 24)	Per hour	Y	$44.10	$45.40	$1.30	2.95%	Council
0100	Training Room – no computer use (capacity 20)	Per hour	Y	$28.00	$28.80	$0.80	2.86%	Council
0101	Craft Room	Per hour	Y	$50.00	$51.50	$1.50	3.00%	Council
Commercial Equipment hire								

Ref No	Description of Fees and Charges	Unit of Measure	GST	Year 24/25 Fee (incl. GST)	Year 25/26 Fee (incl. GST)	Fee Increase (Decrease) $	Fee Increase (Decrease) %	Fee Set By
0102	Training Room – with computer use (capacity 20/computers 10)	Per hour	Y	$49.60	$51.10	$1.50	3.02%	Council
0103	AV projector	Per use	Y	$55.00	$56.70	$1.70	3.09%	Council
Commercial Package Prices (per hour for a minimum of 6 hours)								
0104	Main Hall/Full Dining Area (with access to Commercial Kitchen) (Capacity 168-248)	Per hour	Y	$143.30	$147.60	$4.30	3.00%	Council
Community Users								
0105	Main Hall (auditorium seating) / 120 (tables/chairs)	Per hour	Y	$49.60	$51.10	$1.50	3.02%	Council
0106	Full dining room with access to commercial kitchen (capacity 48)	Per hour	Y	$33.40	$34.40	$1.00	2.99%	Council
0107	Half dining room with access to commercial kitchen (capacity 24)	Per hour	Y	$25.20	$26.00	$0.80	3.17%	Council
0108	Half dining room with access to shared kitchenette (capacity 24)	Per hour	Y	$22.20	$22.90	$0.70	3.15%	Council
0109	Training Room – no computer use (capacity 20)	Per hour	Y	$14.50	$14.90	$0.40	2.76%	Council
0110	Training Room – with computer use (capacity 20/computers 10)	Per hour	Y	$25.20	$26.00	$0.80	3.17%	Council
0111	Craft Room	Per hour	Y	$25.00	$25.80	$0.80	3.20%	Council
Bonds								
0112	Bonds (Hall hire)	Per hire	N	$600.00	$600.00	$0.00	0.00%	Council
0113	Bonds (Key hire)	Per hire	N	$60.00	$60.00	$0.00	0.00%	Council
Courses								
0114	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)								
0115	Main Hall/Full Dining Area (with access to Commercial Kitchen) (Capacity 168-248)	Per hour	Y	$71.60	$73.80	$2.20	3.07%	Council
Miscellaneous								
0116	Public liability Insurance	Per event	Y	Price on Application (POA)				Council
Community Services & Social Infrastructure Planning Family And Youth Services Children's Centres Sanitary and Hygiene Services								
0117	Nappy Bins	Per unit	Y	$15.96	$17.99	$2.03	12.72%	Council
0118	Sanitary Bins	Per unit	Y	$14.35	$16.70	$2.35	16.38%	Council
Immunisations								
0119	Flu immunisation	Per unit	N	$26.60	$27.40	$0.80	3.01%	Council
0120	Bexsaro-meningococcal C immunisation	Per unit	N	$132.90	$134.90	$2.00	1.50%	Council
Phoenix Youth Centre Youth Groups								
0121	Kitchen/Multi-purpose space	Per hour	Y	$20.00	$20.60	$0.60	3.00%	Council
0122	The Bunker	Per hour	Y	$20.00	$20.00	$0.00	0.00%	Council
0123	The Auditorium	Per hour	Y	$23.00	$23.00	$0.00	0.00%	Council
0124	The Training room	Per hour	Y	$20.00	$20.00	$0.00	0.00%	Council
0125	Buckley Street Meeting Room	Per hour	Y	$17.00	$17.00	$0.00	0.00%	Council
Not for Profit Organisations								
0126	Kitchen/Multi-purpose space	Per hour	Y	$32.60	$33.60	$1.00	3.07%	Council
0127	The Bunker	Per hour	Y	$32.60	$33.60	$1.00	3.07%	Council
0128	The Auditorium	Per hour	Y	$36.90	$38.00	$1.10	2.98%	Council
0129	The Training room	Per hour	Y	$32.60	$33.60	$1.00	3.07%	Council
0130	Buckley Street Meeting Room	Per hour	Y	$30.50	$31.40	$0.90	2.95%	Council
Corporate Organisations								
0131	Kitchen/Multi-purpose space	Per hour	Y	$66.30	$68.30	$2.00	3.02%	Council

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0132	The Bunker	Per hour	Y	$66.30	$68.30	$2.00	3.02%	Council
0133	The Auditorium	Per hour	Y	$75.80	$78.10	$2.30	3.03%	Council
0134	The Training room	Per hour	Y	$66.30	$68.30	$2.00	3.02%	Council
0135	Buckley Street Meeting Room	Per hour	Y	$63.20	$65.10	$1.90	3.01%	Council
Bonds								
0136	Facility	Per hire	N	$200.00	$200.00	$0.00	0.00%	Council
0137	Key	Per key	N	$50.00	$50.00	$0.00	0.00%	Council
0138	Swipe Card	Per card	N	$20.00	$20.00	$0.00	0.00%	Council
0139	Public Liability	Per hire	N	$25.00	$25.00	$0.00	0.00%	Council
Package for multiple rooms & cleaning								
0140	Young Start Up Membership	Per booking	Y	$10.00	$10.00	$0.00	0.00%	Council
0141	Gig Package – young people only	Per day	Y	$275.00	$275.00	$0.00	0.00%	Council
0142	Room hire (excludes equipment)	Per day	Y	$340.00	$340.00	$0.00	0.00%	Council
0143	Room hire (includes equipment)	Per day	Y	$445.00	$445.00	$0.00	0.00%	Council
0144	Band Memberships	Per 3 months	Y	$125.00	$125.00	$0.00	0.00%	Council
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	$110.00	$113.30	$3.30	3.00%	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	$32.60	$33.60	$1.00	3.07%	Council
0150	Laptop	Per day	Y	$20.00	$20.00	$0.00	0.00%	Council
Libraries Arts and Culture Library								
0151	Inter library loan fees (university)	Per loan	Y	$33.00	$34.80	$1.80	5.45%	Council
0152	Inter library loan fees	Per loan	Y	$2.70	$2.80	$0.10	3.70%	Council
0153	Conference room hire Footscray (Commercial Rate)	Per hour	Y	$38.50	$50.00	$11.50	29.87%	Council
0154	Conference room hire Footscray (Community & NFP Rate)	Per hour	Y	$19.80	$25.00	$5.20	26.26%	Council
0155	Meeting room 1 hire Maribyrnong/Highpoint (Commercial Rate)	Per hour	Y	$38.50	$50.00	$11.50	29.87%	Council
0156	Meeting room 1 hire Maribyrnong/Highpoint (Community & NFP Rate)	Per hour	Y	$19.80	$25.00	$5.20	26.26%	Council
0157	Meeting Room 2 hire Maribyrnong/Highpoint	Per hour	Y	$15.40	$20.00	$4.60	29.87%	Council
0158	Meeting Room 3 hire Maribyrnong/Highpoint	Per hour	Y	$15.40	$20.00	$4.60	29.87%	Council
0159	Meeting Room 4 hire Maribyrnong/Highpoint	Per hour	Y	$15.40	$20.00	$4.60	29.87%	Council
0160	Discussion room hire West Footscray (Commercial Rate)	Per hour	Y	$32.00	$40.00	$8.00	25.00%	Council
0161	Discussion room hire West Footscray (Community & NFP Rate)	Per hour	Y	$16.50	$20.00	$3.50	21.21%	Council
0162	Discussion room hire Footscray	Per hour	Y	$15.40	$20.00	$4.60	29.87%	Council
0163	Photocopies A4 Black & White	Per page	Y	$0.20	$0.20	$0.00	0.00%	Council
0164	Photocopies A3 Black & White	Per page	Y	$0.40	$0.40	$0.00	0.00%	Council
0165	Photocopies Colour A3	Per page	Y	$2.50	$2.50	$0.00	0.00%	Council
0166	Photocopies Colour A4	Per page	Y	$1.50	$1.50	$0.00	0.00%	Council
0167	USB drive (8GB)	Per USB	Y	$8.00	$8.00	$0.00	0.00%	Council
0168	Head Phones – Computers	Per head phone	Y	$4.00	$4.00	$0.00	0.00%	Council
0169	Book sales	Per book	Y	$1.00	$1.00	$0.00	0.00%	Council
0170	Replacement cards	Per card	N	$4.20	$4.20	$0.00	0.00%	Council
Bluestone Church Arts Space								
0171	All tech hire (sound, lighting, rostra)	per week	Y	$300.00	$309.00	$9.00	3.00%	Council
0172	All tech hire (sound, lighting, rostra)	per day	Y	$50.00	$51.00	$1.01	2.00%	Council

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0173	Hire Hall Fee (per half day – Up to 4 hours) Non profit (unfunded)	Per 4 hours	Y	$42.10	$43.00	$0.90	2.14%	Council
0174	Hire Hall Fee (per day) Non profit (unfunded)	Over 8 hours	Y	$84.20	$87.00	$2.80	3.33%	Council
0175	Hire Hall Fee (weekly) Non profit (unfunded)	Per week	Y	$421.30	$434.00	$12.70	3.01%	Council
0176	Hire Hall Fee (per half day – Up to 4 hours) Non profit (funded)	Per 4 hours	Y	$52.60	$54.00	$1.40	2.66%	Council
0177	Hire Hall Fee (per day) Non profit (funded)	Over 8 hours	Y	$94.80	$98.00	$3.20	3.38%	Council
0178	Hire Hall Fee (weekly) Non profit (funded)	Per week	Y	$473.90	$488.00	$14.10	2.98%	Council
0179	Hire Hall Fee (per half day – Up to 4 hours) Commercial	Per 4 hours	Y	$76.00	$80.00	$4.00	5.26%	Council
0180	Hire Hall Fee (per day) Commercial	Over 8 hours	Y	$150.00	$200.00	$50.00	33.33%	Council
0181	Insurance Cost Recovery (per single day – casual hirers)	Per day	Y	$33.10	$34.00	$0.90	2.72%	Council
0182	Insurance Cost Recovery (artists in residence duration)	Per use	Y	$126.60	$130.00	$3.40	2.69%	Council
0183	Security Bond (Hall hire)	Per hire	N	$200.00	$200.00	$0.00	0.00%	Council
0184	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								
0185	Bond	Per hire	N	Price on Application (POA)				Council
0186	Forum Meeting Rooms Commercial Kitchen - Not for Profit (Monday – Friday between 8:30am – 5pm)	Per day	Y	$0.00	$137.50	$137.50		Council
0187	Forum Meeting 1 - Not for Profit (Monday – Friday between 8:30am – 5pm)	Per hour	Y	$0.00	$27.50	$27.50		Council
0188	Town Hall Meeting Room G.5 - Commercial (Monday – Friday between 8:30am – 5pm)	Per hour	Y	$0.00	$22.00	$22.00		Council
0189	Forum Meeting 2 - Not for Profit (Monday – Friday between 8:30am – 5pm)	Per hour	Y	$0.00	$33.00	$33.00		Council
0190	Forum Meeting Rooms Combined - Commercial (Monday – Friday between 8:30am – 5pm)	Per hour	Y	$0.00	$176.00	$176.00		Council
0191	Forum Meeting 3 - Not for Profit (Monday – Friday between 8:30am – 5pm)	Per hour	Y	$0.00	$27.50	$27.50		Council
0192	Reception Hall - Commercial (Monday – Friday between 8:30am – 5pm)	Per hour	Y	$0.00	$132.00	$132.00		Council
0193	Forum Meeting Rooms Combined - Not for Profit (Monday – Friday between 8:30am – 5pm)	Per hour	Y	$0.00	$88.00	$88.00		Council
0194	Town Hall Meeting Room G.1 - Commercial (Monday – Friday between 8:30am – 5pm)	Per hour	Y	$0.00	$22.00	$22.00		Council
0195	Reception Hall Commercial Kitchen - Not for Profit (Monday – Friday between 8:30am – 5pm)	Per day	Y	$0.00	$137.50	$137.50		Council
0196	Forum Meeting 1 - Commercial (Monday – Friday between 8:30am – 5pm)	Per hour	Y	$0.00	$55.00	$55.00		Council
0197	Reception Hall - Not for Profit (Monday – Friday between 8:30am – 5pm)	Per hour	Y	$0.00	$66.00	$66.00		Council
0198	Forum Meeting Rooms Commercial Kitchen - Commercial (Monday – Friday between 8:30am – 5pm)	Per day	Y	$0.00	$137.50	$137.50		Council
0199	Reception Hall Commercial Kitchen - Commercial (Monday – Friday between 8:30am – 5pm)	Per day	Y	$0.00	$137.50	$137.50		Council
0200	Town Hall Meeting Room G.4 - Commercial (Monday – Friday between 8:30am – 5pm)	Per hour	Y	$0.00	$22.00	$22.00		Council
0201	Town Hall Meeting Room G.1 - Not for Profit (Monday – Friday between 8:30am – 5pm)	Per hour	Y	$0.00	$16.50	$16.50		Council
0202	Town Hall Meeting Room G.2 - Commercial (Monday – Friday between 8:30am – 5pm)	Per hour	Y	$0.00	$27.50	$27.50		Council
0203	Town Hall Meeting Room G.2 - Not for Profit (Monday – Friday between 8:30am – 5pm)	Per hour	Y	$0.00	$19.80	$19.80		Council
0204	Town Hall Meeting Room G.3 - Commercial (Monday – Friday between 8:30am – 5pm)	Per hour	Y	$0.00	$22.00	$22.00		Council
0205	Town Hall Meeting Room G.3 - Not for Profit (Monday – Friday between 8:30am – 5pm)	Per hour	Y	$0.00	$16.50	$16.50		Council

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0206	Forum Meeting 2 - Commercial (Monday – Friday between 8:30am – 5pm)	Per hour	Y	$0.00	$66.00	$66.00		Council
0207	Town Hall Meeting Room G.4 - Not for Profit (Monday – Friday between 8:30am – 5pm)	Per hour	Y	$0.00	$16.50	$16.50		Council
0208	Forum Meeting 3 - Commercial (Monday – Friday between 8:30am – 5pm)	Per hour	Y	$0.00	$55.00	$55.00		Council
0209	Town Hall Meeting Room G.5 - Not for Profit (Monday – Friday between 8:30am – 5pm)	Per hour	Y	$0.00	$16.50	$16.50		Council
Governance & Commercial Services Governance Information Requests								
0210	Application Fee	Per app.	N	$32.70	$32.70	$0.00	0.00%	Statutory
0211	Supervision Charges	Per quarter hour	N	$6.10	$6.10	$0.00	0.00%	Statutory
0212	Search Charges	Per hour	N	$24.50	$24.50	$0.00	0.00%	Statutory
0213	A4 copy charges per copy FOI	Per copy	N	$0.20	$0.20	$0.00	0.00%	Statutory
Sale of Information								
0214	Photocopying – Information Requests	Per copy	N	$0.21	$0.20	-$0.01	-4.76%	Statutory
Finance Rates Office								
0215	Land Information Certificates (LIC)	Per certificate	N	$29.70	$29.70	$0.00	0.00%	Statutory
0216	LIC "Urgent 24 hour processing"	Per request	N	$140.00	$144.20	$4.20	3.00%	Council
Infrastructure Services Recreation and Open Space Maribyrnong Aquatic Centre Casual Visits								
0217	Adult Entry	Per person	Y	$8.10	$8.30	$0.20	2.47%	Council
0218	10 visit pass Adult	Per pass	Y	$73.10	$75.30	$2.20	3.01%	Council
0219	50 visit pass Adult	Per pass	Y	$334.70	$345.00	$10.30	3.08%	Council
0220	Child Entry	Per person	Y	$6.70	$6.90	$0.20	2.99%	Council
0221	10 visit pass Child	Per pass	Y	$59.70	$61.50	$1.80	3.02%	Council
0222	50 visit pass Child	Per pass	Y	$252.40	$260.00	$7.60	3.01%	Council
0223	Pensioner/Concession	Per person	Y	$6.70	$6.90	$0.20	2.99%	Council
0224	10 visit pass Pensioner/Concession	Per pass	Y	$59.70	$61.50	$1.80	3.02%	Council
0225	50 visit pass Pensioner/Concession	Per pass	Y	$252.40	$260.00	$7.60	3.01%	Council
0226	Family Entry	Per family	Y	$25.80	$26.60	$0.80	3.10%	Council
0227	10 visit pass Family	Per pass	Y	$226.60	$233.40	$6.80	3.00%	Council
0228	Swim/Sauna/Spa/Steam (S/S/S/S)	Per person	Y	$14.90	$15.00	$0.10	0.67%	Council
0229	10 visit pass S/S/S/S	Per pass	Y	$133.90	$137.00	$3.10	2.32%	Council
0230	Pensioner/Concession (S/S/S/S)	Per person	Y	$11.80	$12.00	$0.20	1.69%	Council
0231	10 visit pass Pensioner/Concession (S/S/S/S)	Per pass	Y	$103.00	$105.00	$2.00	1.94%	Council
0232	Gymnasium inc. Class, S/S/S/S	Per person	Y	$28.80	$28.00	-$0.80	-2.78%	Council
0233	Gymnasium inc Class, S/S/S/S – Concession	Per person	Y	$24.70	$25.00	$0.30	1.21%	Council
0234	Gymnasium inc Class, S/S/S/S 10 visit	Per pass	Y	$252.40	$260.00	$7.60	3.01%	Council
0235	Gymnasium inc Class, S/S/S/S 10 visit – Concession	Per pass	Y	$211.20	$217.50	$6.30	2.98%	Council
0236	Women's Night – Adult	Per person	Y	$10.80	$11.00	$0.20	1.85%	Council
0237	Women's Night – Concession	Per person	Y	$9.80	$10.00	$0.20	2.04%	Council
0238	Women's Night – Child	Per person	Y	$6.70	$6.90	$0.20	2.99%	Council
0239	Women's Night – Family	Per family	Y	$28.80	$29.60	$0.80	2.78%	Council
0240	Women's Night – Adult 10 Visit	Per pass	Y	$95.80	$99.00	$3.20	3.34%	Council
0241	Women's Night – Concession 10 Visit	Per pass	Y	$85.50	$88.00	$2.50	2.92%	Council
0242	Women's Night – Child 10 Visit	Per pass	Y	$58.20	$60.00	$1.80	3.09%	Council
0243	Women's Night – Family 10 Visit	Per pass	Y	$257.50	$265.00	$7.50	2.91%	Council
Pool Hire								
0244	Per Lane 25m + entry $5 per person $7 S/S/S	Per lane & /Per person	Y	$59.00	$62.00	$3.00	5.08%	Council

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0245	Per Lane 50m + entry $5 per person $7 S/S/S	Per lane & /Per person	Y	$108.00	$115.00	$7.00	6.48%	Council
0246	Centre Per Hour	Per booking	Y	Price on Application (POA)				Council
0247	Aquatic Hire	Per booking	Y	Price on Application (POA)				Council
0248	Room Hire	Per booking	Y	Price on Application (POA)				Council
School Lessons – up to 31st Dec. Within City Of Maribyrnong – (Teacher to Student ratio)								
0249	School Lessons up to 31st December Peak Season Levy	Per student	N	$0.20	$0.20	$0.00	0.00%	Council
0250	Ratio 1:6 (teacher to student)	Per person	N	$9.40	$9.70	$0.30	3.19%	Council
0251	Ratio 1:8	Per person	N	$6.70	$6.90	$0.20	2.99%	Council
0252	Ratio 1:10	Per person	N	$6.30	$6.50	$0.20	3.17%	Council
School Lessons – up to 31st Dec. Outside City of Maribyrnong – (Teacher to Student ratio)								
0253	Ratio 1:6	Per person	N	$9.60	$9.90	$0.30	3.13%	Council
0254	Ratio 1:8	Per person	N	$7.00	$7.20	$0.20	2.86%	Council
0255	Ratio 1:10	Per person	N	$6.30	$6.50	$0.20	3.17%	Council
Private Swim Lessons – (direct debit fortnightly payment)								
0256	Swim Lesson – adult add on S/S/S membership (per fortnight)	per fortnight	N	$10.00	$15.00	$5.00	50.00%	Council
0257	Swim Lesson (per fortnight)	Per person	N	$36.00	$37.10	$1.10	3.06%	Council
0258	Swim Lesson – Concession (per fortnight)	Per person	N	$30.60	$31.50	$0.90	2.94%	Council
School Lessons – from 1st Jan. Within City Of Maribyrnong – (Teacher to Student ratio)								
0259	Ratio 1:6	Per person	N	$10.20	$10.50	$0.30	2.94%	Council
0260	Ratio 1:8	Per person	N	$7.60	$7.80	$0.20	2.63%	Council
0261	Ratio 1:10	Per person	N	$6.50	$6.70	$0.20	3.08%	Council
School Lessons – from 1st Jan. Outside City Of Maribyrnong – (Teacher to Student ratio)								
0262	Ratio 1:6	Per person	N	$10.50	$10.80	$0.30	2.86%	Council
0263	Ratio 1:8	Per person	N	$7.80	$8.00	$0.20	2.56%	Council
0264	Ratio 1:10	Per person	N	$6.80	$7.00	$0.20	2.94%	Council
Centre Member's Child Care								
0265	Members - 1 child per 1 hour	Per person	Y	$10.80	$11.10	$0.30	2.78%	Council
0266	Members - 1 Child per 1 hour - 10 visit pass	Per pass	Y	$86.50	$89.10	$2.60	3.01%	Council
0267	Members -1 child per 4 hour session	Per person	Y	$31.90	$32.90	$1.00	3.13%	Council
0268	Members - 1 Child per 4 hour session -10 visit pass	Per pass	Y	$257.50	$265.20	$7.70	2.99%	Council
0269	15% off total fee		Y	3 or more children - 15% off Total Fee				Council
0270	Member Late Fee per 15 minutes	Per time	Y	$20.60	$20.00	-$0.60	-2.91%	Council
Non Member's Occasional Child Care								
0271	Non Members 1 child per hour	Per person	Y	$18.50	$19.10	$0.60	3.24%	Council
0272	Non Members - 1 child per 1 hour 10 visit Pass	Per pass	Y	$164.80	$169.80	$5.00	3.03%	Council
0273	Non Members - 1 child per 4 hours session	Per person	Y	$54.60	$56.20	$1.60	2.93%	Council
0274	Non Members - 1 Child per 4 hour session -10 visit pass	Per pass	Y	$463.50	$477.40	$13.90	3.00%	Council
0275	15% off total fee		Y	3 or more children 15% off total fee				Council
0276	Registration Fee	Per person	Y	$20.00	$20.00	$0.00	0.00%	Council
0277	Late Fee per 15 minutes	Per 15 minutes	Y	$21.00	$20.00	-$1.00	-4.76%	Council
Programs								
0278	Group Exercise Classes	Per person	Y	$21.60	$22.00	$0.40	1.85%	Council
0279	Group Exercise Classes Concession	Per person	Y	$18.40	$18.60	$0.20	1.09%	Council
0280	Group Fitness Class 10 visit pass	Per pass	Y	$189.50	$195.20	$5.70	3.01%	Council
0281	Group Fitness Class 10 visit pass – Concession	Per pass	Y	$158.00	$162.70	$4.70	2.97%	Council
0282	Gold classes inc. S/S/S/S	Per person	Y	$13.20	$13.50	$0.30	2.27%	Council

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0283	Gold classes inc. S/S/S/S 10 visit pass	Per pass	Y	$105.30	$108.50	$3.20	3.04%	Council
0284	Members add on class	Per person	Y	$9.80	$10.10	$0.30	3.06%	Council
0285	Members add on class 10 visit pass	Per pass	Y	$77.20	$79.50	$2.30	2.98%	Council
Memberships								
0286	Health Club 12 months	Per person	Y	$1,101.00	$1,135.00	$34.00	3.09%	Council
0287	Aquatics Plus 12 month	Per person	Y	$998.00	$1,028.00	$30.00	3.01%	Council
0288	Locker 6 month	Per time	Y	$152.00	$155.00	$3.00	1.97%	Council
0289	Locker 12 month	Per time	Y	$221.00	$225.00	$4.00	1.81%	Council
0290	Ultimate 3 month	Per person	Y	$642.00	$661.00	$19.00	2.96%	Council
0291	Ultimate 12 month	Per person	Y	$1,318.00	$1,358.00	$40.00	3.03%	Council
0292	Off-Peak 12 month	Per person	Y	$958.00	$987.00	$29.00	3.03%	Council
0293	Gold membership	Per person	Y	$684.60	$705.00	$20.40	2.98%	Council
0294	Child Swimming 12 Months	Per person	Y	$326.50	$335.00	$8.50	2.60%	Council
0295	Active Teens – 3 months	Per person	Y	$211.00	$218.00	$7.00	3.32%	Council
0296	Active Teens – 12 months	Per person	Y	$575.70	$593.00	$17.30	3.01%	Council
0297	Gym & Swim Rehab – 3 months	Per person	Y	$457.80	$480.00	$22.20	4.85%	Council
0298	Aquatics Plus Rehab – 3 months	Per person	Y	$457.80	$480.00	$22.20	4.85%	Council
0299	Ultimate Rehabilitation	Per person	Y	$457.80	$480.00	$22.20	4.85%	Council
0300	Administration Fee – Refund	Per refund	Y	$72.10	$75.00	$2.90	4.02%	Council
0301	Council memberships per fortnight	Per person	Y	$27.00	$27.80	$0.80	2.96%	Council
0302	Renewal Discount on Membership		Y	10 % For 3 years + consecutive Membership				Council
0303	Concession Discount		Y	15% Concession Discount on Memberships				Council
Membership Direct Debit								
0304	Ultimate direct debit per fortnight	Per person	Y	$50.00	$51.50	$1.50	3.00%	Council
0305	Off Peak direct debit per fortnight	Per person	Y	$36.60	$37.70	$1.10	3.01%	Council
0306	Health Club direct debit per fortnight	Per person	Y	$41.70	$43.00	$1.30	3.12%	Council
0307	Aquatics plus direct debit per fortnight	Per person	Y	$38.00	$39.20	$1.20	3.16%	Council
0308	Results Membership direct debit per fortnight min 6 debits	Per person	Y	$153.40	$158.00	$4.60	3.00%	Council
0309	Gold direct debit per fortnight	Per person	Y	$26.30	$27.10	$0.80	3.04%	Council
0310	Teen Active direct debit per fortnight	Per person	Y	$21.50	$22.20	$0.70	3.26%	Council
0311	Locker direct debit per fortnight	Per time	Y	$9.90	$10.20	$0.30	3.03%	Council
0312	Renewal Discount on Membership		Y	10 % For 3 years + consecutive Membership				Council
0313	Concession Discount on Memberships		Y	15% Concession Discount on Memberships				Council
Personal Training								
0314	1/2 Hour Session – Members	Per person	Y	$51.50	$53.10	$1.60	3.11%	Council
0315	11 x 1/2 Hour Session Pack – Members	Per pack	Y	$515.00	$530.50	$15.50	3.01%	Council
0316	1 Hour Session – Members	Per person	Y	$82.40	$84.90	$2.50	3.03%	Council
0317	11 x 1 Hour Session Pack – Members	Per pack	Y	$824.00	$848.70	$24.70	3.00%	Council
0318	1/2 Hour Session – Casuals	Per person	Y	$77.20	$79.50	$2.30	2.98%	Council
0319	1 Hour Session – Casuals	Per person	Y	$97.80	$100.70	$2.90	2.97%	Council
0320	Results Membership Inc PT 3 months	Per person	Y	$1,086.60	$1,119.20	$32.60	3.00%	Council
0321	11 x 1/2hr Session Pack – Casuals	Per pack	Y	$772.50	$795.70	$23.20	3.00%	Council
0322	11 x 1hr Session – Casuals	Per pack	Y	$978.50	$1,007.90	$29.40	3.00%	Council
Birthday Parties								
0323	Birthday Party – Per Child No Food	Per person	Y	$24.20	$10.00	-$14.20	-58.68%	Council
Miscellaneous								
0324	Product Sales – Retail	Per item	Y	Price on Application (POA)				Council
0325	Entry Fee	Per person	Y	$3.00	$3.00	$0.00	0.00%	Council
0326	Sundry Items Locker Commission	Per locker	Y	Price on Application (POA)				Council
MAC Water Slide & Splash Park								
0327	Casual Water Slide Access & Entry – Family	Per pass	Y	$60.00	$0.00	-$60.01	-100.00%	Council
0328	Casual Water Slide Access & Entry Adults	Per ride	Y	$20.40	$0.00	-$20.40	-100.00%	Council

Ref No	Description of Fees and Charges	Unit of Measure	GST	Year 24/25 Fee (incl. GST)	Year 25/26 Fee (incl. GST)	Fee Increase (Decrease) $	Fee Increase (Decrease) %	Fee Set By
0329	Casual Water Slide Access & Entry Child	Per 5 rides	Y	$18.50	$0.00	-$18.50	-100.00%	Council
0330	Casual Water Slide Access & Entry - Concession	Per pass	Y	$18.50	$0.00	-$18.50	-100.00%	Council
Park/Equipment Hire Park Booking								
0331	Wedding Ceremony	Per booking per day	Y	$179.20	$184.60	$5.40	3.01%	Council
0332	Private activity – Individual/Family/Corporate Functions	Per activity	Y	$104.10	$107.20	$3.10	2.98%	Council
0333	Community activity (50-150 people)	Per activity	Y	$78.60	$81.00	$2.40	3.05%	Council
0334	Commercial use (minimum)	Per use	Y	$1,850.90	$1,906.40	$55.50	3.00%	Council
0335	Commercial use (high community benefit)	Per use	Y	$156.20	$160.90	$4.70	3.01%	Council
0336	Public Liability	Per person	Y	$28.80	$29.70	$0.90	3.13%	Council
Bond Fees								
0337	Community use (per day minimum)	Per use	N	$231.80	$238.80	$7.00	3.02%	Council
0338	Private Activities – Individual/Family	Per activities	N	$231.80	$238.80	$7.00	3.02%	Council
0339	Private Activities – Business/Corporate Functions (minimum)	Per activities	N	$3,686.20	$3,796.80	$110.60	3.00%	Council
0340	Corporate or commercial use (minimum)	Per use	N	$3,686.20	$3,796.80	$110.60	3.00%	Council
Personal Trainers (per 6 month booking)								
0341	Category 1: 3-5 participates	Per booking	Y	$194.50	$200.30	$5.80	2.98%	Council
0342	Category 2: 6-15 participates	Per booking	Y	$532.20	$548.20	$16.00	3.01%	Council
0343	Category 3: 16-40 participates	Per booking	Y	$1,527.00	$1,572.80	$45.80	3.00%	Council
0344	Crown Land Licence	Per land	Y	$105.06	$105.06	$0.00	0.00%	Statutory
Sport Grounds and Pavilions Type of Use								
0345	Corporate or commercial use (per event / weekend)	Per use	Y	$4,511.70	$4,647.10	$135.40	3.00%	Council
0346	Corporate or commercial use (High Community Benefit) (per day)	Per use	Y	$340.80	$351.00	$10.20	2.99%	Council
0347	Seasonal fees in accordance with Council Policy (adopted August 2008)	Per fees	Y	Price on Application (POA)				Council
0348	Casual hire of Grounds (per day)	Per hire	Y	$109.80	$113.10	$3.30	3.01%	Council
0349	Casual hire of Pavilions (per day)	Per hire	Y	$109.80	$113.10	$3.30	3.01%	Council
Maidstone Tennis Facility								
0350	Monday – Friday (9:00am – 9:00pm) – Community/Not for Profit	Per hour	Y	$49.80	$51.30	$1.50	3.01%	Council
0351	Monday – Friday (9:00am – 9:00pm) – Private & Commercial	Per hour	Y	$66.50	$68.50	$2.00	3.01%	Council
0352	Saturday – Sunday (2:00pm – 6:00pm) – Community/Not for Profit	Per hour	Y	$49.80	$51.30	$1.50	3.01%	Council
0353	Saturday – Sunday (2:00pm – 6:00pm) – Private & Commercial	Per hour	Y	$66.50	$68.50	$2.00	3.01%	Council
Engineering & Transport Services Permits								
0354	Work within Road Reserve permit	Per Unit	N	Fees depend on the road classification, speed limit and work type				Statutory
Formerly Road Opening Permit								
0355	Vehicle crossing permit	Per permit	N	$357.80	$368.50	$10.70	2.99%	Council
0356	Vehicle crossing permit re-inspection fee	Per permit	N	$77.00	$79.30	$2.30	2.99%	Council
0357	Vehicle crossing permit – multiple	Per permit	N	$638.60	$657.80	$19.20	3.01%	Council
0358	Vehicle crossing permit – wide	Per permit	N	$473.50	$487.70	$14.20	3.00%	Council
Development Fee								
0359	Plan Checking Subdivisions		N	By Works Value – 0.75%				Council
0360	Subdivision supervision		N	By Works Value – 2.50%				Council
0361	Plan checking work in Road Reserve		N	By Works Value – 0.83%				Council
0362	Supervision work in Road Reserve		N	By Works Value – 2.65%				Council
0363	Incomplete Works Bond – Administration Fee	Per bond	N	$121.10	$124.70	$3.60	2.97%	Council
Drainage								

Ref No	Description of Fees and Charges	Unit of Measure	GST	Year 24/25 Fee (incl. GST)	Year 25/26 Fee (incl. GST)	Fee Increase (Decrease) $	Fee Increase (Decrease) %	Fee Set By
0364	Legal point of drainage discharge	Per app.	N	$149.40	$159.50	$10.10	6.76%	Statutory
0365	Drainage Plan Approval (Single or extension)	Per app.	N	$165.20	$170.50	$5.30	3.21%	Council
0366	Drainage Plan Approval (2-3 Lot development)	Per app.	N	$385.40	$399.00	$13.60	3.53%	Council
0367	Drainage Plan Approval (4-9 Lot development)	Per app.	N	$440.40	$455.00	$14.60	3.32%	Council
0368	Drainage Plan Approval (10+ Lot development)	Per app.	N	$737.80	$760.00	$22.20	3.01%	Council
0369	Stormwater inspection	Per app.	N	$385.40	$385.40	$0.00	0.00%	Council
Asset protection								
0370	Street protection fee	Per permit	N	$357.80	$368.50	$10.70	2.99%	Council
0371	Street protection bond (minimum)	Per permit	N	$550.60	$567.10	$16.50	3.00%	Council
Operations & Maintenance Tree Services Tree Removal Amenity Value (per trunk diameter)								
0372	6cm	Per tree	N	$395.80	$407.70	$11.90	3.01%	Council
0373	8cm	Per tree	N	$703.70	$724.80	$21.10	3.00%	Council
0374	10cm	Per tree	N	$1,099.50	$1,132.50	$33.00	3.00%	Council
0375	15cm	Per tree	N	$2,473.80	$2,548.00	$74.20	3.00%	Council
0376	20cm	Per tree	N	$4,398.10	$4,530.00	$131.90	3.00%	Council
0377	25cm	Per tree	N	$6,871.80	$7,078.00	$206.20	3.00%	Council
0378	30cm	Per tree	N	$9,895.50	$10,192.40	$296.90	3.00%	Council
0379	35cm	Per tree	N	$13,468.90	$13,873.00	$404.10	3.00%	Council
0380	40cm	Per tree	N	$17,592.00	$18,119.80	$527.80	3.00%	Council
0381	45cm	Per tree	N	$22,265.00	$22,933.00	$668.00	3.00%	Council
0382	50cm	Per tree	N	$27,487.60	$28,312.20	$824.60	3.00%	Council
0383	55cm	Per tree	N	$33,260.00	$34,257.80	$997.80	3.00%	Council
0384	60cm	Per tree	N	$39,582.20	$40,769.70	$1,187.50	3.00%	Council
0385	65cm	Per tree	N	$46,454.00	$47,847.60	$1,393.60	3.00%	Council
0386	70cm	Per tree	N	$53,875.70	$55,492.00	$1,616.30	3.00%	Council
0387	75cm	Per tree	N	$61,847.20	$63,702.60	$1,855.40	3.00%	Council
0388	80cm	Per tree	N	$70,465.20	$72,579.20	$2,114.00	3.00%	Council
0389	85cm	Per tree	N	$79,439.20	$81,822.40	$2,383.20	3.00%	Council
0390	90cm	Per tree	N	$89,059.90	$91,731.70	$2,671.80	3.00%	Council
0391	95cm	Per tree	N	$99,230.20	$102,207.10	$2,976.90	3.00%	Council
0392	100cm	Per tree	N	$109,950.40	$113,248.90	$3,298.50	3.00%	Council
0393	105cm	Per tree	N	$121,220.50	$124,857.10	$3,636.60	3.00%	Council
0394	110cm	Per tree	N	$133,040.20	$137,031.40	$3,991.20	3.00%	Council
0395	115cm	Per tree	N	$145,409.40	$149,771.70	$4,362.30	3.00%	Council
0396	120cm	Per tree	N	$158,328.60	$163,078.50	$4,749.90	3.00%	Council
0397	125cm	Per tree	N	$171,797.60	$176,951.50	$5,153.90	3.00%	Council
0398	130cm	Per tree	N	$185,816.30	$191,390.80	$5,574.50	3.00%	Council
0399	135cm	Per tree	N	$200,384.80	$206,396.30	$6,011.50	3.00%	Council
0400	140cm	Per tree	N	$215,502.90	$221,968.00	$6,465.10	3.00%	Council
0401	145cm	Per tree	N	$231,170.80	$238,105.90	$6,935.10	3.00%	Council
Removal and Re-plant Fee – Price On Application (POA) – Tree Removal (height)								
0402	0-3mt	Per tree	N	$201.60	$207.70	$6.10	3.03%	Council
0403	3-8mt	Per tree	N	$839.80	$865.00	$25.20	3.00%	Council
0404	8-20mt+	Per tree	N	$2,519.50	$2,595.10	$75.60	3.00%	Council
Stump Grind (per trunk diameter)								
0405	0-30cm	Per tree	N	$184.80	$190.30	$5.50	2.98%	Council
0406	30cm-1mt	Per tree	N	$420.00	$432.60	$12.60	3.00%	Council
0407	1mt+	Per tree	N	$582.30	$599.80	$17.50	3.01%	Council
0408	Reinstalment small	Per tree	N	$33.60	$34.60	$1.00	2.98%	Council
0409	Reinstatement large	Per tree	N	$89.60	$92.30	$2.70	3.01%	Council
0410	New tree planting	Per tree	N	$420.00	$432.60	$12.60	3.00%	Council

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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, and AGL) and by private contractors. Hard Surface Reinstatement Rates – Surface								
0411	Access Road min 1sqm. (less than 25 sqm)	Sq Metre	Y	$188.00	$193.60	$5.60	2.98%	Council
0412	Access Road (25 sqm or more)	Sq Metre	Y	$160.50	$165.30	$4.80	2.99%	Council
0413	Distributor Road and Industrial route (less than 25sqm)	Sq Metre	Y	$292.90	$301.70	$8.80	3.00%	Council
0414	Distributor Road and Industrial route (25sqm or more)	Sq Metre	Y	$281.90	$290.40	$8.50	3.02%	Council
0415	Concrete Footpath (Less than 5 sqm)	Sq Metre	Y	$243.10	$250.40	$7.30	3.00%	Council
0416	Concrete Footpath (5sqm or more)	Sq Metre	Y	$226.50	$233.30	$6.80	3.00%	Council
0417	Concrete Footpath (colour) (Less than 5 sqm)	Sq Metre	Y	$265.00	$273.00	$8.00	3.02%	Council
0418	Concrete Footpath (colour) (5 sqm or more)	Sq Metre	Y	$248.60	$256.10	$7.50	3.02%	Council
0419	Asphalt Footpath (Less than 5 sqm)	Sq Metre	Y	$199.00	$205.00	$6.00	3.02%	Council
0420	Asphalt Footpath (5sqm or more)	Sq Metre	Y	$162.60	$167.50	$4.90	3.01%	Council
0421	Domestic Crossover	Sq Metre	Y	$309.00	$318.30	$9.30	3.01%	Council
0422	Domestic Crossover (colour)	Sq Metre	Y	$353.20	$363.80	$10.60	3.00%	Council
0423	Industrial Crossover	Sq Metre	Y	$336.60	$346.70	$10.10	3.00%	Council
0424	Concrete Kerb/Channel	Linear Metre	Y	$347.60	$358.00	$10.40	2.99%	Council
0425	Concrete Kerb/Channel (Less than 5 lin m)	Linear Metre	Y	$336.60	$346.70	$10.10	3.00%	Council
0426	Concrete Kerb/Channel (5 lin m or more)	Linear Metre	Y	$391.70	$403.50	$11.80	3.01%	Council
0427	Concrete Kerb/Channel (colour) (Less than 5 lin m)	Linear Metre	Y	$369.60	$380.70	$11.10	3.00%	Council
0428	Concrete Kerb/Channel (colour) (5 lin m or more)	Linear Metre	Y	$287.20	$295.80	$8.60	2.99%	Council
0429	Stone Kerb/Channel (Less than 5 lin m)	Linear Metre	Y	$309.00	$318.30	$9.30	3.01%	Council
0430	Stone Kerb/Channel (5 lin m or more)	Linear Metre	Y	$325.60	$335.40	$9.80	3.01%	Council
0431	Bluestone Laneway (Less than 25 sqm)	Sq Metre	Y	$287.20	$295.80	$8.60	2.99%	Council
0432	Bluestone Laneway (25 sqm or more)	Sq Metre	Y	$122.00	$125.70	$3.70	3.03%	Council
0433	Footpath pavers	Sq Metre	Y	$292.60	$301.40	$8.80	3.01%	Council
0434	Repair stormwater Kerb adaptor (CL9)	Unit Cost	Y	$215.50	$222.00	$6.50	3.02%	Council
0435	Pit lid	Unit Cost	Y	$661.50	$681.30	$19.80	2.99%	Council
0436	Pit and frame	Unit Cost	Y	$997.40	$1,027.30	$29.90	3.00%	Council
Planning and Environment Services City Futures City Experience and Visitation Festivals and Events Permits								
0441	Community/charity event permit	Per event	N	$156.40	$161.10	$4.70	3.01%	Council
0439	NYE Food Van Permit (non MCC registered)	Per van	N	$0.00	$720.00	$720.00		Council
0437	Private activity event permit – Individual/Family/Corporate Functions	Per activity	N	$208.30	$214.60	$6.30	3.02%	Council
0440	Six month Market permit (up to 6 markets)	Per market	N	$0.00	$720.00	$720.00		Council
0438	Three month Market permit (up to 3 markets)	Per market	N	$0.00	$390.00	$390.00		Council
0442	Commercial or Major Event Fee	Per event	N	Price on Application (POA)				Council
0443	Commercial or Major Event site bond	Per event	N	Price on Application (POA)				Council
0444	NYE Food Van Permit (MCC registered)	Per van	N	$545.00	$561.40	$16.40	3.01%	Council
City Development Building Services Residential (Class 1 and 10)								
0445	Demolish detached dwelling	Per app.	Y	$1,530.60	$1,576.50	$45.90	3.00%	Council
0446	Demolish attached dwelling	Per app.	Y	$1,844.30	$1,899.60	$55.30	3.00%	Council
0447	Demolish outbuilding	Per app.	Y	$858.80	$884.60	$25.80	3.00%	Council
0448	Swimming pool including barrier to AS 1926	Per app.	Y	$2,543.50	$2,619.80	$76.30	3.00%	Council
0449	Fences	Per app.	Y	$930.40	$958.30	$27.90	3.00%	Council
0450	Carport/garage <$20,000	Per app.	Y	$1,211.30	$1,247.60	$36.30	3.00%	Council
0451	Carport/garage >$20,000	Per app.	Y	$1,541.50	$1,587.70	$46.20	3.00%	Council

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0452	Alterations and additions to dwelling <$100,000	Per app.	Y	$1,838.90	$1,894.10	$55.20	3.00%	Council
0453	Alterations and additions to dwelling $100,001-$200,000	Per app.	Y	$2,202.10	$2,268.20	$66.10	3.00%	Council
0454	Alterations and additions to dwelling $200,001-$300,000	Per app.	Y	$2,532.60	$2,608.60	$76.00	3.00%	Council
0455	Alterations and additions to dwelling >$300,001	Per app.	Y	$3,105.20	$3,198.40	$93.20	3.00%	Council
0456	New dwelling <$250,000	Per app.	Y	$3,171.20	$3,266.30	$95.10	3.00%	Council
0457	New dwelling $250,001-$500,000	Per app.	Y	$4,041.00	$4,162.20	$121.20	3.00%	Council
0458	New dwelling >$500,000	Per app.	Y	$4,445.20	$4,578.60	$133.40	3.00%	Council
0459	Multiple dwellings (2)	Per app.	Y	$6,364.50	$6,555.40	$190.90	3.00%	Council
0460	Multiple dwellings (3)	Per app.	Y	$6,969.90	$7,179.00	$209.10	3.00%	Council
0461	Multiple dwellings (4+)	Per app.	Y	$8,236.30	$8,483.40	$247.10	3.00%	Council
0462	Amendment to building permit	Per app.	Y	$696.50	$717.40	$20.90	3.00%	Council
0463	Extension of time to building permit	Per app.	Y	$442.10	$455.40	$13.30	3.01%	Council
0464	Lapsed permit renewal (Class 1 or 10)	Per app.	Y	$696.50	$717.40	$20.90	3.00%	Council
0465	Residential & outbuildings inspections (Additional)	Per app.	Y	$286.30	$294.90	$8.60	3.00%	Council
0466	Issue Occupancy Permit (1 dwelling)	Per app.	Y	$1,271.80	$1,310.00	$38.20	3.00%	Council
0467	Inspection, report and statement of compliance for subdivision (1 dwelling)	Per app.	Y	$1,271.80	$1,310.00	$38.20	3.00%	Council
Commercial and Industrial (Class 2-9)								
0468	Internal alterations to apartment (Class 2)	Per app.	Y	$1,585.60	$1,633.20	$47.60	3.00%	Council
0469	Shop fitout <$100,000	Per app.	Y	$1,653.20	$1,702.80	$49.60	3.00%	Council
0470	Shop fitout $100,001-$200,000	Per app.	Y	$1,974.20	$2,033.40	$59.20	3.00%	Council
0471	Shop fitout >$200,001	Per app.	Y	$2,277.10	$2,345.40	$68.30	3.00%	Council
0472	Alterations/additions/new buildings up to $40,001-$100,000	Per app.	Y	$2,504.90	$2,580.00	$75.10	3.00%	Council
0473	Building permit lodgement fees- Section 30. Private Building Surveyor or to Council: Class 1 & 10 class 2 to 9	Per app.	Y	$125.80	$125.80	$0.00	0.00%	Statutory
0474	VBA Levies applying to all building permits based on value of works over $10,000 in addition to building application fees	Per app.	Y	$0.00	$0.00	$0.00	0.00%	Statutory
0475	Commercial and industrial inspections (Additional)	Per app.	Y	$280.80	$289.20	$8.40	2.99%	Council
0476	Amendment to building permit	Per app.	Y	$633.00	$652.00	$19.00	3.00%	Council
0477	Extension of time to building permit	Per app.	Y	$638.60	$657.80	$19.20	3.01%	Council
0478	Lapsed permit renewal (Class 2-9)	Per app.	Y	$1,145.20	$1,179.60	$34.40	3.00%	Council
0479	Issue Occupancy Permit – Small building – Price on application (POA)	Per app.	Y	$1,271.80	$1,310.00	$38.20	3.00%	Council
0480	Issue Occupancy Permit – Medium building (POA)	Per app.	Y	$3,815.30	$3,929.80	$114.50	3.00%	Council
0481	Issue Occupancy Permit – Large building (POA)	Per app.	Y	$6,358.80	$6,549.60	$190.80	3.00%	Council
0482	Inspection, report and statement of compliance for subdivision-Small building (POA)	Per app.	Y	$1,277.30	$1,315.60	$38.30	3.00%	Council
0483	Inspection, report and statement of compliance for subdivision-Medium building (POA)	Per app.	Y	$3,820.80	$3,935.40	$114.60	3.00%	Council
0484	Inspection, report and statement of compliance for subdivision-Large building (POA)	Per app.	Y	$6,364.50	$6,555.40	$190.90	3.00%	Council
0485	Hoarding Application Fee (Not including Inspection Fee)	Per app.	Y	$165.20	$170.20	$5.00	3.03%	Council
0486	Hoarding Permit (On street public protection) – private dwellings	Per app.	N	$6.50m2/wk min $450 Min. Fee excl. GST: $450.00				Council
0487	Hoarding Permit (On street public protection) – commercial property	Per app.	N	$8.50m2/wk min $600 Min. Fee excl. GST: $600.00				Council
0488	Hoarding Inspections Fee- (Added to Application and Extension Fees)	Per app.	N	$132.20	$136.20	$4.00	3.03%	Council
0489	Hoarding Extension application	Per app.	N	$132.20	$136.20	$4.00	3.03%	Council
0490	Construction Zone application (Commercial or Multi Dwelling)	Per app.	N	$176.20	$181.50	$5.30	3.01%	Council
0491	Construction zone Inspection (Commercial or Multi Dwelling)	Per app.	N	$143.20	$147.50	$4.30	3.00%	Council

Ref No	Description of Fees and Charges	Unit of Measure	GST	Year 24/25 Fee (incl. GST)	Year 25/26 Fee (incl. GST)	Fee Increase (Decrease) $	Fee Increase (Decrease) %	Fee Set By
0492	Construction zone rate	Per app.	N	$8.50/m2				Council
0493	Administration Fee for extension of Hoarding Permit time	Per app.	N	$231.10	$238.00	$6.90	2.99%	Council
0494	Permit fee No road closure	Per app.	N	$275.30	$283.60	$8.30	3.01%	Council
0495	Permit fee Road closure	Per app.	N	$440.40	$453.60	$13.20	3.00%	Council
0496	Road Occupation permit application	Per app.	N	$132.20	$136.20	$4.00	3.03%	Council
0497	Permit to Occupy the Street (mobile crane/concrete pump – day pass) one variation to date included – private dwellings	Per app.	N	$462.60	$476.50	$13.90	3.00%	Council
0498	Permit to Occupy the Street (mobile crane/concrete pump – day pass) one variation to date included – commercial property	Per app.	N	$583.60	$601.10	$17.50	3.00%	Council
0499	Each additional variation to date for Application to Occupy the Street (mobile crane/ concrete pump – day pass)	Per app.	N	$231.10	$238.00	$6.90	2.99%	Council
Council Consent								
0500	Land Liable to Flooding	Per app.	N	Fix stat.fee				Statutory
0501	Building over an Easement	Per app.	N	Fix stat.fee				Statutory
0502	Public Protection Consents- Reg 116	Per app.	N	Fix stat.fee				Statutory
0503	Siting where 173 agreement applies	Per app.	N	Price on Application (POA)				Council
Other Fees								
0504	Search of records for: Residential unit / Apartment	Per app.	N	$302.80	$302.80	$0.00	0.00%	Council
0505	Search of records for: Commercial	Per app.	N	$424.00	$424.00	$0.00	0.00%	Council
0506	Search of records for: Private dwelling	Per app.	N	$121.10	$121.10	$0.00	0.00%	Council
0507	Search of records for: Occupancy Permit/Certificate of Final Inspection	Per app.	N	$126.60	$126.60	$0.00	0.00%	Council
0508	Essential Safety Measures (ESM) Maintenance Determination & Schedule – Small buildings (POA)	Per app.	N	$726.80	$748.60	$21.80	3.00%	Council
0509	ESMs Maintenance Determination & Schedule – Medium buildings (POA)	Per app.	N	$2,367.50	$2,438.50	$71.00	3.00%	Council
0510	ESMs Maintenance Determination & Schedule – Large buildings (POA)	Per app.	N	$3,589.60	$3,697.30	$107.70	3.00%	Council
0511	Swimming Pool/Spa Barriers Inspection & Letter of Compliance	Per app.	Y	$514.40	$529.80	$15.40	2.99%	Council
0512	Additional inspection for Swimming Pool/Spa Barriers	Per app.	Y	$126.60	$130.40	$3.80	3.00%	Council
0513	Adjoining Property Owner's Details (Protection works Notice)	Per app.	N	$93.60	$96.40	$2.80	2.99%	Council
0514	Building Certification of Illegal works acceptance	Per app.	N	$4,443.00	$4,576.30	$133.30	3.00%	Council
0515	Inspection of site outside business hours	Per inspection	Y	$451.30	$464.80	$13.50	2.99%	Council
0516	Inspection of site, pre and post permit issue	Per app.	Y	$170.70	$175.80	$5.10	2.99%	Council
0517	Initial registration for swimming pool or spa	Per app.	N	$32.90	$32.90	$0.00	0.00%	Statutory
0518	Issue of Certificate of compliance for swimming pool or spa, including safety barrier	Per app.	Y	$21.70	$22.40	$0.70	3.23%	Council
0519	Issue of Certificate of NON compliance for swimming pool or spa, including safety barrier	Per app.	Y	$409.40	$421.70	$12.30	3.00%	Council
Drawings of Residential and industrial buildings/Copies of plans/Documentation								
0520	Cancellation of building permit application (Class 1 & 10)	Per app.	Y	$258.70	$266.50	$7.80	3.02%	Council
0521	Cancellation of building permit application (Class 2-9)	Per app.	Y	$649.70	$669.20	$19.50	3.00%	Council
0522	Application for Siting for Prescribed Temporary Structures – 1 Structure	Per app.	N	$578.00	$595.30	$17.30	2.99%	Council
0523	Application for Siting for Prescribed Temporary Structures – 2-5 Structure	Per app.	N	$908.50	$935.80	$27.30	3.00%	Council
0524	Application for Siting for Prescribed Temporary Structures – 6-9 Structure	Per app.	N	$1,431.50	$1,474.50	$43.00	3.00%	Council
0525	Application for Siting for Prescribed Temporary Structures – 10+ Structure	Per app.	N	$2,257.20	$2,324.90	$67.70	3.00%	Council

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0526	Part 5 Siting – Building Regulations - Report and Consent	Per app.	N	$299.80	$299.80	$0.00	0.00%	Statutory
0527	Additional Inspection /Inspection over weekend or Public Holidays for Siting for Prescribed Temporary Structures (per hour)	Per app.	N	$319.30	$328.90	$9.60	3.01%	Council
0528	Application for Occupancy Permit for Prescribed Temporary Structure – Place of Public Entertainment (POPE) (500-999)	Per app.	N	$2,257.20	$2,324.90	$67.70	3.00%	Council
0529	Application for Occupancy Permit for Prescribed Temporary Structure (POPE) (1,000-4,999)	Per app.	N	$3,349.60	$3,450.10	$100.50	3.00%	Council
0530	Application for Occupancy Permit for Prescribed Temporary Structure (POPE) (5,000-9,999)	Per app.	N	$4,547.40	$4,683.80	$136.40	3.00%	Council
0531	Application for Occupancy Permit for Prescribed Temporary Structure (POPE) (>10,000)	Per app.	N	$7,906.00	$8,143.20	$237.20	3.00%	Council
0532	Additional structures over limit	Per app.	N	$198.20	$204.20	$6.00	3.03%	Council
0533	Additional Inspection / Inspection over weekend or Public Holidays for POPE (per hour)	Per app.	N	$319.30	$328.90	$9.60	3.01%	Council
0534	Copies of Reports/Specifications – per 1	Per app.	N	$192.60	$198.40	$5.80	3.01%	Council
0535	Property Information Requests (Reg 51(1) & 51(2)	Per app.	N	$0.00	$0.00	$0.00	0.00%	Statutory
0536	15% surcharge	Per app.	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								
0537	Amendment to Class 10 Permit – VicSmart - Other	Per app.	N	$214.65	$220.50	$5.85	2.73%	Statutory
0538	Class 10 – VicSmart application - Other		N	$214.65	$220.50	$5.85	2.73%	Statutory
0539	Class 1 – Use Permits	Per app.	N	$1,415.10	$1,453.40	$38.30	2.71%	Statutory
0540	Class 2 – <$10,000	Per app.	N	$214.65	$220.50	$5.85	2.73%	Statutory
0541	Class 3 – $10,001-$100,000	Per app.	N	$675.75	$694.00	$18.25	2.70%	Statutory
0542	Class 4 – $100,001-$500,000	Per app.	N	$1,383.30	$1,420.70	$37.40	2.70%	Statutory
0543	Class 5 – $500,001-$1,000,000	Per app.	N	$1,494.60	$1,535.00	$40.40	2.70%	Statutory
0544	Class 6 – $1,000,001-$2,000,000	Per app.	N	$1,605.90	$1,649.30	$43.40	2.70%	Statutory
0545	Class 7 – VicSmart Application – <$10,000	Per app.	N	$214.65	$220.50	$5.85	2.73%	Statutory
0546	Class 8 – VicSmart Application – >$10,001	Per app.	N	$461.10	$473.60	$12.50	2.71%	Statutory
0547	Class 9 – VicSmart application – Subdivide or consolidate land	Per app.	N	$214.65	$220.50	$5.85	2.73%	Statutory
To develop land (other than for a single dwelling per lot)								
0548	Class 11 – Developments <$100,000	Per app.	N	$1,232.25	$1,265.60	$33.35	2.71%	Statutory
0549	Class 12 – Developments $100,001-$1,000,000	Per app.	N	$1,661.55	$1,706.50	$44.95	2.71%	Statutory
0550	Class 13 – Developments $1,000,001-$5,000,000	Per app.	N	$3,664.95	$3,764.10	$99.15	2.71%	Statutory
0551	Class 14 – Developments $5,000,001-$15,000,000	Per app.	N	$9,341.25	$9,593.90	$252.65	2.70%	Statutory
0552	Class 15 – Developments $15,000,001-$50,000,000	Per app.	N	$27,546.75	$28,291.70	$744.95	2.70%	Statutory
0553	Class 16 – Developments >$50,000,001	Per app.	N	$61,914.60	$63,589.00	$1,674.40	2.70%	Statutory
Subdivision								
0554	Class 17 – To subdivide an existing building	Per app.	N	$1,415.10	$1,453.40	$38.30	2.71%	Statutory
0555	Class 18 – To subdivide land into two lots (other than VicSmart)	Per app.	N	$1,415.10	$1,453.40	$38.30	2.71%	Statutory
0556	Class 19 – Realignment of a common boundary or consolidate 2 or more lots	Per app.	N	$1,415.10	$1,453.40	$38.30	2.71%	Statutory
0557	Class 20 – To subdivide land (three or more lots)	Per app.	N	$1,415.10	$1,453.40	$38.30	2.71%	Statutory
0558	Class 21 – To vary or remove a restriction, easement or right of way	Per app.	N	$1,415.10	$1,453.40	$38.30	2.71%	Statutory
0559	Class 22 – Any other application for a permit not specified	Per app.	N	$1,415.10	$1,453.40	$38.30	2.71%	Statutory
Other matters								
0560	Amend or end a s173 agreement	Per app.	N	$707.55	$726.70	$19.15	2.71%	Statutory
0561	Determination to satisfaction of the Responsible Authority	Per request	N	$349.80	$359.30	$9.50	2.72%	Statutory

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0562	Certificate of Compliance	Per app.	N	$349.80	$359.30	$9.50	2.72%	Statutory
Amendments to applications made under Section 57A(3)(a) Planning & Environment Act 1987								
0563	Amendments to a permit or class of permit	Per app.	N	$0.00	$0.00	$0.00	0.00%	Statutory
Amendments to permit Section 72 Planning & Environment Act 1987								
0564	Application to amend use	Per app.	N	$1,415.10	$1,453.40	$38.30	2.71%	Statutory
0565	Application to amend permit or conditions	Per app.	N	$1,415.10	$1,453.40	$38.30	2.71%	Statutory
0566	Amendment to a Class 2,3,4,5,6 Permit (less than $10,000)	Per app.	N	$214.65	$220.50	$5.85	2.73%	Statutory
0567	Amendment to a Class 2,3,4,5,6 Permit ($10,000-$100,000)	Per app.	N	$675.75	$694.00	$18.25	2.70%	Statutory
0568	Amendment to a Class 2,3,4,5,6 Permit ($100,000-$500,000)	Per app.	N	$1,383.30	$1,420.70	$37.40	2.70%	Statutory
0569	Amendment to a Class 2,3,4,5,6 Permit ($500,000-$2,000,000)	Per app.	N	$1,494.60	$1,535.00	$40.40	2.70%	Statutory
0570	Amendment to a Class 7 Permit (VicSmart)	Per app.	N	$214.65	$220.50	$5.85	2.73%	Statutory
0571	Amendment to a Class 8 Permit (VicSmart)	Per app.	N	$461.10	$473.60	$12.50	2.71%	Statutory
0572	Amendment to a Class 9 Permit (VicSmart subdivision)	Per app.	N	$214.65	$220.50	$5.85	2.73%	Statutory
0573	Amendment to a Class 11,12,13,14,15,16 Permit (less than $100,000)	Per app.	N	$1,232.25	$1,265.60	$33.35	2.71%	Statutory
0574	Amendment to a Class 11,12,13,14,15,16 Permit ($100000-$1000000)	Per app.	N	$1,661.55	$1,706.50	$44.95	2.71%	Statutory
0575	Amendment to a Class 12,13,14,15,16 Permit (greater than $1000000)	Per app.	N	$3,664.95	$3,764.10	$99.15	2.71%	Statutory
0576	Amendment to a Class 17 Permit	Per app.	N	$1,415.10	$1,453.40	$38.30	2.71%	Statutory
0577	Amendment to a Class 18 Permit	Per app.	N	$1,415.10	$1,453.40	$38.30	2.71%	Statutory
0578	Amendment to a Class 19 Permit	Per app.	N	$1,415.10	$1,453.40	$38.30	2.71%	Statutory
0579	Amendment to a Class 20 Permit	Per app.	N	$1,415.10	$1,453.40	$38.30	2.71%	Statutory
0580	Amendment to a Class 21 Permit	Per app.	N	$1,415.10	$1,453.40	$38.30	2.71%	Statutory
0581	Amendment to a Class 22 Permit	Per app.	N	$1,415.10	$1,453.40	$38.30	2.71%	Statutory
Subdivide land, Subdivision Act 1988								
0582	Certify a plan of subdivision	Per app.	N	$187.62	$192.70	$5.08	2.71%	Statutory
0583	Alteration of a plan under section 10(2) of the Subdivision Act	Per app.	N	$119.25	$122.50	$3.25	2.73%	Statutory
0584	Amendment of a certified plan	Per app.	N	$151.05	$155.10	$4.05	2.68%	Statutory
Extension of Time and secondary consent requests								
0585	Extension of time - Subdivision	Per app.	N	$668.90	$702.21	$33.31	4.98%	Council
0586	First request – Extension of time	Per app.	N	20% of application fee				Council
0587	Second request – Extension of time	Per app.	N	30% of application fee				Council
0588	Third and subsequent requests – Extension of time	Per appllication	N	50% of application fee				Council
0589	Secondary Consent Application for dwelling extensions	Per app.	N	$183.90	$193.00	$9.10	4.95%	Council
0590	Secondary Consent Application resulting from enforcement	Per app.	N	$963.50	$1,011.50	$48.00	4.98%	Council
0591	Secondary Consent Applications 1-4 dwellings	Per app.	N	$721.00	$756.90	$35.90	4.98%	Council
0592	Secondary Consent Applications 5-9 dwellings	Per app.	N	$686.00	$720.20	$34.20	4.99%	Council
0593	Secondary Consent Applications for 10-60 dwellings	Per app.	N	$1,082.50	$1,136.40	$53.90	4.98%	Council
0594	Secondary Consent Applications for more than 60 dwellings	Per app.	N	$1,533.30	$1,609.70	$76.40	4.98%	Council
0595	Secondary Consent Applications for any use or commercial/industrial development less than $1 million	Per app.	N	$1,066.20	$1,119.30	$53.10	4.98%	Council
0596	Secondary Consent Applications for any commercial/industrial development greater than $1 million	Per app.	N	$1,120.00	$1,175.80	$55.80	4.98%	Council
Administration Charges								

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0597	Fast-Track Advice (Pre-Application and Property Information Enquiry)	Per request	Y	$660.00	$692.90	$32.90	4.98%	Council
0598	Retrospective additional application fee	Per app.	N	$364.40	$382.60	$18.20	4.99%	Council
0599	Advertising – up to 20 letters	Per 20 letters	N	$195.50	$205.20	$9.70	4.96%	Council
0600	Advertising – each additional letter	Per letter	N	$8.60	$9.02	$0.42	4.88%	Council
0601	Heritage Demolition Advice	Per request	N	$92.20	$96.80	$4.60	4.99%	Statutory
0602	Compliance with permit advice (information already available electronically)	Per request	N	$189.80	$199.20	$9.40	4.95%	Council
0603	Compliance with permit advice for off site file (on scan demand)	Per request	N	$379.40	$398.30	$18.90	4.98%	Council
0604	Property Information	Per request	N	$190.20	$199.60	$9.40	4.94%	Council
0605	Pre-Application Advice – meeting and/or written advice	Per request	Y	$190.20	$199.60	$9.40	4.94%	Council
0606	Property Information for off site file	Per request	N	$379.40	$398.30	$18.90	4.98%	Council
0607	Copy of Endorsed Plan/Photocopies (hard copy)	Per request	N	$189.80	$199.20	$9.40	4.95%	Council
0608	Copy of Endorsed Plan/Photocopies (electronically)	Per request	N	$59.80	$62.70	$2.90	4.85%	Council
0609	Check on building envelope compliance	Per request	N	$195.50	$205.20	$9.70	4.96%	Council
0610	Planning Register per month	Per request	N	$29.80	$31.20	$1.40	4.70%	Council
0611	Planning Register per year	Per request	N	$238.00	$249.80	$11.80	4.96%	Council
0612	Variation to Urban Design Guidelines	Per request	N	$420.70	$441.70	$21.00	4.99%	Council
0613	Advertising – smart public notice (new Fee)	Per request	N	$34.50	$36.20	$1.70	4.93%	Council
0614	Advertising – first public notice (Planning Notice R Us)	Per first notice	N	$211.10	$221.60	$10.50	4.97%	Council
0615	Advertising – additional public notice (Planning Notice R Us)	Per additional notice	N	$44.40	$46.60	$2.20	4.95%	Council
Strategic Planning								
0616	Planning scheme – 11 to 20 submissions, change to an amendment, referring to a panel	Per amendment	N	$32,436.00	$33,313.20	$877.20	2.70%	Statutory
0617	Planning scheme – adopting and submitting the amendment for approval	Per amendment	N	$516.80	$530.70	$13.90	2.69%	Statutory
0618	Planning scheme – consideration by the Minister, to approve the amendment and giving notice of approval – paid to DELWP	Per amendment	N	$516.80	$530.70	$13.90	2.69%	Statutory
0619	Planning scheme – exceed 20 submissions, change to an amendment, referring to a panel	Per amendment	N	$43,436.80	$44,531.90	$1,095.10	2.52%	Statutory
0620	Planning scheme – request to amend, no change or amendment	Per amendment	N	$3,275.40	$3,364.00	$88.60	2.71%	Statutory
0621	Planning Scheme – requesting the Minister to prepare an amendment under Section 20 (4) – paid to DELWP	Per amendment	N	$4,293.00	$4,409.10	$116.10	2.70%	Statutory
0622	Planning Scheme – requesting the Minister to prepare an amendment under Section 20 (A) – paid to DELWP	Per amendment	N	$1,033.50	$1,061.50	$28.00	2.71%	Statutory
0623	Planning scheme – up to 10 submissions, change to an amendment, referring to a panel	Per amendment	N	$16,233.90	$16,672.90	$439.00	2.70%	Statutory
0624	Panel hearing fees – Paid to Planning Panels Victoria	Per hearing	Y	Price on Application (POA)				Statutory
0625	Exhibition – letters, notification and printing of documents to affected properties	Per amendment	N	Price on Application (POA)				Council
0626	Display in Local Newspaper	Per amendment	N	Price on Application (POA)				Council
0627	Notice in Local Newspaper	Per amendment	N	Price on Application (POA)				Council
0628	Notice in Government Gazette	Per amendment	N	Price on Application (POA)				Council
Condition 1 Plan Submission								
0630	Fourth and subsequent Submissions (Each Submission)	Per submission	N	$467.69	$490.98	$23.29	4.98%	Council

Ref No	Description of Fees and Charges	Unit of Measure	GST	Year 24/25 Fee (incl. GST)	Year 25/26 Fee (incl. GST)	Fee Increase (Decrease) $	Fee Increase (Decrease) %	Fee Set By
0629	Third Submission of Plans to satisfy Condition 1 of Planning Permit	Per submission	N	$267.25	$280.56	$13.31	4.98%	Council
0631	Resubmission of Plans to Satisfy Condition 1	Per request	N	$178.10	$186.90	$8.80	4.94%	Council
Emergency Management & Regulatory Services Environmental Health Food Act 35A(1)								
0632	Food Premises up to & including 10 employees – Aged Care / Childcare – Class 1	Per renewal	N	$685.00	$870.00	$185.00	27.01%	Council
0633	Food Premises, Temporary Food Premises, Mobile Food Premises with 20 employees (pro rata) – Class 2	Per renewal	N	$1,056.00	$1,088.00	$32.00	3.03%	Council
0634	Food Premises, Temporary Food Premises, Mobile Food Premises up to 10 employees – Class 2	Per renewal	N	$685.00	$705.00	$20.00	2.92%	Council
0635	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	$528.00	$545.00	$17.00	3.22%	Council
0636	Food Premises, Temporary Food Premises, Mobile Food Premises – Extra employees – Class 1, 2 and 3	Per renewal	N	$40.40	$42.00	$1.60	3.96%	Council
0637	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	$342.00	$353.00	$11.00	3.22%	Council
0638	Food Premises, Temporary Food Premises, Mobile Food Premises – Non Profit – Class 3	Per renewal	N	$263.00	$271.00	$8.00	3.04%	Council
0639	Food Premises Pre-packaged Food Only – Warehouses, Greengrocers, Cold stores – Class 3	Per renewal	N	$404.00	$417.00	$13.00	3.22%	Council
0640	Vending Machines Class 2	Per renewal	N	$208.00	$215.00	$7.00	3.37%	Council
0641	Vending Machines Class 3	Per renewal	N	$169.00	$175.00	$6.00	3.55%	Council
0642	Food Premises Maximum Fee – All Classes	Per renewal	N	$3,032.00	$3,125.00	$93.00	3.07%	Council
0643	Schools and Institutions non for profit -one off events, fetes etc. Class 2, 3	Per app.	N	$123.00	$127.00	$4.00	3.25%	Council
0644	Additional or multiple Mobile Food Vehicles, Temporary Food Premises per unit for Class 2	Per renewal	N	$342.00	$355.00	$13.00	3.80%	Council
0645	Additional or multiple Mobile Food Vehicles, Temporary Food Premises per unit for Class 3	Per renewal	N	$266.00	$275.00	$9.00	3.38%	Council
0646	Outside School Hours Care (OSHC) Commercial – All classes	Per renewal	N	$336.00	$347.00	$11.00	3.27%	Council
0647	Outside School Hours Care (OSHC) Non Profit – All classes	Per renewal	N	$168.00	$173.50	$5.50	3.27%	Council
0648	Food Premises – Commercial 'One off' (e.g. trade shows) – All classes	Per app.	N	$222.00	$230.00	$8.00	3.60%	Council
Food Premises Application Fees								
0649	Food Premises Fee - Class 1, 2 & 3A (non for profit)	Per app.	N	$625.00	$625.00	$0.00	0.00%	Council
0650	Food Premises Fee - Class 3 (non for profit)	Per app.	N	$500.00	$500.00	$0.00	0.00%	Council
0652	New Application Fee for Large Developments (Food & Health Businesses)	Per app.	N	$2,495.00	$1,910.00	-$585.00	-23.45%	Council
0651	Pro Rata Food & Health Registrations	Per app.	N	% of Registration Fee				Council
Pro-rata to Registration fee								
0653	Vending Machines Class 2 & 3	Per app.	N	$0.00	$560.00	$560.00		Council
0654	New Food Premises and Change of Ownership Application for all Class 3 premises (MCC, Streatrader premises)	Per app.	N	$1,050.00	$1,105.00	$55.00	5.24%	Council
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0655	New Food Premises and Change of Ownership Application for Class 1, 2 & 3A premises, (Including MCC premises and Streatrader premises)	Per app.	N	$1,315.00	$1,425.00	$110.00	8.37%	Council

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0656	New premises application fees (non for profit) – 50% of application fee	Per app.	N	50% of application fee				Council
0657	New Food Premises Pre Application Meeting	Per meeting	Y	$0.00	$0.00	$0.00	0.00%	Council
0658	Fast Track Front of Line Fee - Class 1, 2, 3A & 3	Per app.	N	$775.00	$960.00	$185.00	23.87%	Council
0659	Fast Track Front of Line Fee - Class 4 & vending machines / alteration applications	Per app.	N	$0.00	$320.00	$320.00		Council
0660	Change of Classification Assessment – Class 3 to 2	Per app.	N	$716.00	$740.00	$24.00	3.35%	Council
Public Health & Wellbeing ACT Sect 69 (1)								
0661	Upgrade of Hairdresser to Beauty/Tattooists etc	Per app.	N	$450.00	$465.00	$15.00	3.33%	Council
0662	Tattooists, Cosmetic Tattooists, Body Piercing, Colonic irrigation	Per renewal	N	$577.00	$595.00	$18.00	3.12%	Council
0663	Beauty Therapy, Hairdressers (including ear piercing, waxing)	Per renewal	N	$445.00	$460.00	$15.00	3.37%	Council
0664	Transfer Public Health Wellbeing (PHW) Act Premises	Per transfer	N	50% of renewal fee for selected service				Council
50% of renewal fee for selected service								
0665	Tattooing / Beauty Therapy	Per renewal	N	$1,000.00	$1,155.00	$155.00	15.50%	Council
0666	New Hairdresser	Per app.	N	$710.00	$860.00	$150.00	21.13%	Council
Prescribed Accommodation Sect 67								
0668	Prescribed Accommodation Up to & including 5 Beds, 15 people	Per renewal	N	$415.00	$520.00	$105.00	25.30%	Council
0667	Transfer of registration - accommodation up to 15 people	Per transfer	N	$0.00	$260.00	$260.00		Council
0669	Prescribed Accommodation - 16+people	Per renewal	N	$1,113.00	$1,320.00	$207.00	18.60%	Council
0670	Transfer of registration - accommodation 16+ people	Per transfer	N	$0.00	$660.00	$660.00		Council
0671	Application for Prescribed Accommodation premises – registration & assessment of application	Per app.	N	$816.00	$1,080.00	$264.00	32.35%	Council
Caravan Parks								
0672	Caravan Parks (Long term/Short term Site) per caravan site	Per renewal	N	$14.40	$16.30	$1.90	13.19%	Council
0673	Transfer Caravan Parks	Per transfer	N	$386.00	$400.00	$14.00	3.63%	Council
Professional Services								
0674	Solicitors/Premises Enquiry Report / 5 business days	Per enquiry	Y	$584.00	$720.00	$136.00	23.29%	Council
0675	Solicitors/Premises Enquiry Report / 10 business days	Per enquiry	Y	$405.00	$400.00	-$5.00	-1.23%	Council
0676	Solicitors/Premises enquiry follow up compliance inspection – 5 business days	Per request	Y	$367.00	$320.00	-$47.00	-12.81%	Council
0677	Solicitors/Premises enquiry follow up compliance inspection – 10 business days	Per request	Y	$242.00	$240.00	-$2.00	-0.83%	Council
Plans Processing								
0678	Alteration Application	Per app.	Y	$420.00	$435.00	$15.00	3.57%	Council
0679	Alterations (minor)	Per app.	Y	$326.00	$240.00	-$86.00	-26.38%	Council
Product Sales								
0680	Swabs	Per unit	Y	$11.00	$11.30	$0.30	2.73%	Council
0681	Sharps Container (fee includes container and disposal)	Per unit	Y	$34.00	$35.00	$1.00	2.94%	Council
Additional Services								
0682	Duplicate Registration Certificate	Per request	N	Free	Free			Council
0683	Administration fee	Per request	N	$40.00	$40.00	$0.00	0.00%	Council
Additional Food Act Service Fees								
0684	Food Premises Fee - Class 4	Per app.	N	$0.00	$560.00	$560.00		Council
0685	Temporary Food on site inspection and assessment (Non MCC registered premises) – Class 2 and 3	Per stall	N	$130.00	$160.00	$30.00	23.08%	Council
0686	Failed Food Sample Fee – one sample	Per sample	N	$274.00	$320.00	$46.00	16.79%	Council
0687	Failed Food Sample Fee – per additional sample	Per sample	N	$137.00	$160.00	$23.00	16.79%	Council

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0688	Additional compliance assessment fee and other professional services as requested	Per hour	Y	$140.00	$160.00	$20.00	14.29%	Council
0689	Food Premises Closure – Per additional hour	Per hour	N	$143.50	$160.00	$16.50	11.50%	Council
Public Health & Wellbeing Act – Aquatic Facilities – Section 71								
0690	Aquatic Facilities Application	Per app.	N	$360.50	$800.00	$439.50	121.91%	Council
0691	Aquatic Facilities Registration/Renewal	Per renewal	N	$360.50	$400.00	$39.50	10.96%	Council
0692	Aquatic Facilities Transfer of Registration	Per app.	N	50% of renewal fee				Council
Parking And Local Laws Local Laws								
0693	Inspection fee for Circus, Carnivals & Festivals	Per inspection	N	$96.50	$100.00	$3.50	3.63%	Council
0694	Filming Permits first day inclusive of application fee	Per app.	N	$721.50	$744.00	$22.50	3.12%	Council
0695	Each second and subsequent days of filming	Per app.	N	$360.50	$371.00	$10.50	2.91%	Council
0696	Filming parking bay fee (per bay)	Per app.	N	$66.50	$70.00	$3.50	5.26%	Council
0697	Traffic management plans review (per hour)	Per app.	N	$88.00	$91.00	$3.00	3.41%	Council
0698	Inspection fee for Heavy Vehicular Permit	Per inspection	N	$100.00	$103.00	$3.00	3.00%	Council
0699	Inspection fee for Camping Permit	Per inspection	N	$100.00	$103.00	$3.00	3.00%	Council
0700	Inspection fee for Open Air Burning	Per inspection	N	$100.00	$103.00	$3.00	3.00%	Council
0701	Inspection fee for Camping on Roads	Per inspection	N	$366.00	$377.00	$11.00	3.01%	Council
0702	Inspection fee for Building Site Fee	Per inspection	N	$167.00	$172.00	$5.00	2.99%	Council
0703	Impound Fee for Abandoned Vehicles	Per app.	N	$533.00	$550.00	$17.00	3.19%	Council
0704	Daily storage fee Abandoned Vehicle and other items	Per app.	N	$54.50	$56.00	$1.50	2.75%	Council
0705	Release fee for shopping trolleys	Per app.	N	$128.00	$200.00	$72.00	56.25%	Council
0706	Impound fee for Seized items	Per app.	N	$522.00	$538.00	$16.00	3.07%	Council
Processing of Applications								
0707	Commercial Street Furniture Permit application processing fee	Per submission	N	$90.00	$93.00	$3.00	3.33%	Council
0708	Filming Permits First Day Inclusive application processing fee	Per submission	N	$90.00	$93.00	$3.00	3.33%	Council
0709	Storage of Building Materials on Council Land per Day application processing fee	Per submission	N	$90.00	$93.00	$3.00	3.33%	Council
0710	Work Zone Construction Permit application processing fee	Per submission	N	$90.00	$93.00	$3.00	3.33%	Council
Local Laws Permits								
0711	Bins Stored on laneway	Per bin	N	$0.00	$185.00	$185.00		Council
0712	Extended Outdoor Dining Parklet Application Fee	Per app.	N	$0.00	$400.00	$400.00		Council
0713	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	$51.50	$53.00	$1.50	2.91%	Council
0714	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	$30.50	$34.00	$3.50	11.48%	Council
0715	Outdoor dining - All permits issued for a period of 6 months	Per app.	N	50% of applicable annual permit fee				Council
0716	Outdoor dining - Application fee for Non-standard applications	Per app.	N	$200.00	$400.00	$200.00	100.00%	Council
One off administration fee (non-refundable)								
0717	Outdoor dining fee: applicable to footpaths and nature strips	Per year	N	$309.00	$318.00	$9.00	2.91%	Council
Per rectangular table and 6 to 8 seated positions per annum								
0718	Real Estate sandwich boards	Per app.	N	$0.00	$200.00	$200.00		Council

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0719	Goods on Footway (small item)	Per app.	N	$201.00	$207.00	$6.00	2.99%	Council
0720	Goods on Footway	Per app.	N	$350.00	$361.00	$11.00	3.14%	Council
0721	A Boards (standard)	Per app.	N	$123.50	$127.00	$3.50	2.83%	Council
0722	A Boards (large)	Per app.	N	$185.00	$191.00	$6.00	3.24%	Council
0723	A Boards (extra-large)	Per app.	N	$350.00	$361.00	$11.00	3.14%	Council
0724	Tables & chairs (Per set)	Per app.	N	$185.00	$191.00	$6.00	3.24%	Council
0725	Permit for more than 3 Animals (Other than Restricted breed dogs)	Per app.	N	$54.50	$56.10	$1.60	2.94%	Council
0726	Permit for other animals (once off fee)	Per app.	N	$54.50	$56.10	$1.60	2.94%	Council
0727	Permit for more than 3 Restricted Breed Dogs	Per app.	N	$700.00	$721.00	$21.00	3.00%	Council
0728	Rubbish Skip Non-commercial shopping centres (up to and including 3 days)	Per app.	N	$60.00	$62.00	$2.00	3.33%	Council
0729	Rubbish Skip Non-commercial shopping centres (per day, four days or more)	Per app.	N	$33.00	$34.00	$1.00	3.03%	Council
0730	Rubbish Skips (Commercial shopping centres per day)	Per app.	N	$66.50	$68.50	$2.00	3.01%	Council
0731	Rubbish Skips (additional days to max of 7 days)	Per app.	N	$27.00	$28.00	$1.00	3.70%	Council
0732	Shipping containers on council land (3 days)	Per app.	N	$150.50	$155.00	$4.50	2.99%	Council
0733	Storage of building materials on Council land (per day)	Per app.	N	$38.50	$40.00	$1.50	3.90%	Council
0734	Itinerant trader (per day)	Per app.	N	$38.50	$39.70	$1.20	3.12%	Council
0735	Mobile food Vendor Permit (Daily)	Per app.	N	$226.00	$233.00	$7.00	3.10%	Council
0736	Special Mobile food Vendor Permit (site specific tendered)	Per app.	N	$2,500.00	$1,775.00	-$725.00	-29.00%	Council
0737	Standard Mobile food Vendor Permit	Per app.	N	$2,500.00	$1,775.00	-$725.00	-29.00%	Council
0738	Sale of Abandon Vehicles	Per app.	Y	Price on Application (POA)	Price on Application (POA)			Council
0739	Private Standard Waste Bins on Council Land Permit	Per app.	N	$333.50	$344.00	$10.50	3.15%	Council
0740	Private Skip Waste Bins on Council Land Permit	Per app.	N	$554.50	$571.10	$16.60	2.99%	Council
Maribyrnong Parking Permit								
0741	1st Maribyrnong permit (valid for 1 year)	Per app.	N	$0.00	$0.00	$0.00	0.00%	Council
0742	2nd Maribyrnong permit (valid for 1 year)	Per app.	N	$66.50	$68.50	$2.00	3.01%	Council
0743	3rd Maribyrnong permit (valid for 1 year)	Per app.	N	$93.50	$96.50	$3.00	3.21%	Council
0744	1st Visitor permit (valid for 1 year)	Per app.	N	$54.50	$56.00	$1.50	2.75%	Council
0745	2nd Visitor permit (valid for 1 year)	Per app.	N	$77.50	$80.00	$2.50	3.23%	Council
0746	Replacement of "lost" visitor permit	Per app.	N	$93.50	$96.50	$3.00	3.21%	Council
0747	Special purpose parking permit (per bay/per day)	Per app.	N	$27.00	$27.80	$0.80	2.96%	Council
0748	Hospital South Carpark (HSCP) staff permit (Daily rate)	Per app.	N	$7.50	$7.80	$0.30	4.00%	Council
0749	Private residential parking permit short term	Per app.	N	$13.00	$13.40	$0.40	3.08%	Council
0750	Private residential parking permit 1 year	Per app.	N	$28.00	$28.80	$0.80	2.86%	Council
0751	Work zone Construction Permit(Restricted non Commercial) per day per bay	Per app.	N	$27.00	$31.00	$4.00	14.81%	Council
0752	Work zone Construction Permit(Commercial Shopping Strip) per day per bay	Per app.	N	$38.50	$40.00	$1.50	3.90%	Council
0753	Work zone Construction Permit(Unrestricted) per day per bay	Per app.	N	$21.50	$22.00	$0.50	2.33%	Council
0754	Residential Tradespersons Permit (restricted) per vehicle max 4 weeks	Per app.	N	$57.00	$58.50	$1.50	2.63%	Council
0755	Residential Tradespersons Permit (non restricted) per vehicle max 4 weeks	Per app.	N	$27.00	$28.00	$1.00	3.70%	Council
Parking								
0756	Pay & Display Ticket Machines	Per hour	Y	Rates per policy between $0.50 and $3.00 per hour (from $5.80 and $10.00 per day)				Council
0757	Road Safety Road Rules 2017 – Offence codes 621 and 701 to 713	Per Offence	N	0.5 penalty unit				Council

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Animal registration Eligible recipient covers a range of people that may have health care cards, aged animals etc.								
0759	Animal Pound Release Fee (Repeat incidents)	Per app.	N	$0.00	$580.00	$580.00		Council
0760	Animal Collection Same day from Maribyrnong Holding facility	Per app.	N	$0.00	$120.00	$120.00		Council
0758	Animal Surrender	Per app.	N	$0.00	$120.00	$120.00		Council
0761	Full Fee - Dog	Per app.	N	$182.00	$187.50	$5.50	3.02%	Council
0762	Dog - Reduced Fee (At least 1/3 of full fee)	Per app.	N	$60.50	$62.50	$2.00	3.31%	Council
0763	Dog - Full Fee - Pensioner Discount (At least 1/2 of full fee)	Per app.	N	$91.00	$93.75	$2.75	3.02%	Council
0764	Dog - Reduced Fee - Pensioner Discount (At least 1/2 of reduced fee)	Per app.	N	$30.25	$31.25	$1.00	3.31%	Council
0765	Dog - Dangerous / Menacing / Restricted Breed	Per app.	N	$234.00	$241.00	$7.00	2.99%	Council
0766	Cat - Full Fee	Per app.	N	$182.00	$187.50	$5.50	3.02%	Council
0767	Cat - Reduced Fee (At least 1/3 of full fee)	Per app.	N	$60.50	$62.50	$2.00	3.31%	Council
0768	Cat - Full Fee - Pensioner Discount (At least 1/2 of full fee)	Per app.	N	$91.00	$93.75	$2.75	3.02%	Council
0769	Cat - Reduced Fee - Pensioner Discount (At least 1/2 reduced fee)	Per app.	N	$30.25	$31.25	$1.00	3.31%	Council
0770	Fee to view registration register	Per app.	N	$44.00	$45.30	$1.30	2.95%	Council
0771	Copy fee to obtain certificate of registration (per record)	Per app.	N	$77.50	$80.00	$2.50	3.23%	Council
0772	Registration / Renewal of Domestic Animal Business	Per app.	N	$172.00	$220.00	$48.00	27.91%	Council
0773	Animal Pound Release fee	Per app.	N	$193.50	$320.00	$126.50	65.37%	Council
City Sustainability Waste Services Garbage Service								
0774	Additional 120 Litre (LT) garbage bin (bin supply & collection service)	Per bin	N	$220.20	$226.80	$6.60	3.00%	Council
0775	Additional 240 LT garbage bin (bin supply & collection service)	Per bin	N	$405.30	$417.50	$12.20	3.01%	Council
0776	Additional 120 LT garbage bin (subsequent annual collection service)	Per bin	N	$158.50	$163.30	$4.80	3.03%	Council
0777	Additional 240 LT garbage bin (subsequent annual collection service)	Per bin	N	$364.40	$375.30	$10.90	2.99%	Council
0778	Additional 660 LT garbage skip bin (bin supply & collection service)	Per bin	N	$1,518.30	$1,563.90	$45.60	3.00%	Council
0779	Additional 1100 LT garbage skip (bin supply & collection service)	Per bin	N	$1,983.10	$2,042.60	$59.50	3.00%	Council
0780	Additional garbage 660 LT skip bin (subsequent annual collection service)	Per bin	N	$1,020.70	$1,051.30	$30.60	3.00%	Council
0781	Additional 1100 LT garbage skip bin (subsequent annual collection service)	Per bin	N	$1,349.90	$1,390.40	$40.50	3.00%	Council
Recycling Service								
0782	Additional 120 LT recycling bin (bin supply & collection service)	Per bin	N	$118.90	$122.50	$3.60	3.03%	Council
0783	Additional 240 LT recycling bin (bin supply & collection service)	Per bin	N	$129.90	$133.80	$3.90	3.00%	Council
0784	Additional 660 LT recycling skip (bin supply and collection service)	Per bin	N	$1,087.80	$1,120.40	$32.60	3.00%	Council
0785	Additional 1,100 LT recycling skip (bin supply and collection service)	Per bin	N	$1,176.00	$1,211.30	$35.30	3.00%	Council
0786	Additional 120/240 LT recycling bin (subsequent annual collection service)	Per bin	N	$65.00	$67.00	$2.00	3.08%	Council
0787	Additional 660 LT recycling skip (subsequent annual collection service)	Per bin	N	$589.10	$606.80	$17.70	3.00%	Council
0788	Additional 1100 LT recycling skip (subsequent annual collection service)	Per bin	N	$589.10	$606.80	$17.70	3.00%	Council
FOGO Waste Service								
0789	Annual 120 LT FOGO waste collection service	Per bin	N	$138.40	$142.60	$4.20	3.03%	Council
0790	Annual 240 LT FOGO waste collection service	Per bin	N	$152.80	$157.40	$4.60	3.01%	Council

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0791	Additional 120 LT FOGO bin (subsequent annual collection service)	Per bin	N	$84.60	$87.10	$2.50	2.96%	Council
0792	Additional 240 LT FOGO bin (subsequent annual collection)	Per bin	N	$98.90	$101.90	$3.00	3.03%	Council
At Call Hard & FOGO Waste Service								
0793	Additional Hard waste collection FOGO waste collection service fee (Owner / Occupier per request)	Per collection	N	$88.10	$104.70	$16.60	18.84%	Council

9. Appendix A Budget Processes

This section lists the budget processes to be undertaken in order 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 2025/2026 budget, which is included in this document, is for the year 1 July 2025 to 30 June 2025 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 2026 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 in order 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 2025.

The key dates to the 2025/2026 budget process is as follows:

Process	Timing
Budget Introduction	14 February 2025
1st Councillor Briefing – Draft Budget 2025/2026 – Income – Rates Fees and Charges (Stage 1 Revenue and Rating Plan)	24 February 2025
2nd Councillor Briefing – Draft Capital and Asset Improvement Program 2025/2026	3 March 2025
3rd Councillor Briefing – Draft Service Delivery/Operating Budget 2025/2026 (and valuation update)	17 March 2025
4th Councillor Briefing – Draft Documents	24 March 2025
Briefing on Proposed Draft Documents Budget, Financial Plan and Revenue and Rating Plan	8 April 2025
Council Meeting to consider Proposed Budget and Call for Community Feedback	15 April 2025
Community Feedback Closed	14 May 2025
Hear and Discuss and Consider Budget Feedback	26 May 2025
Councillor Budget Briefing on Adoption of Budget	3 June 2025
Council Meeting to Adopt Budget	17 June 2025

10. Appendix B Council Leases

This appendix presents a listing of proposed Council leases for 2025/2026 that trigger section 115 of the Local Government Act 2020. Section 115 of the Local Government Act 2020 provides for the following:

115 Lease of land

1) A Council's power to lease any land to any person is limited to leases for a term of 50 years or less.
2) Subject to any other Act, and except where section 116 applies, if a Council leases any land to any person subject to any exceptions, reservations, covenants and conditions, it must comply with this section.
3) A Council must include any proposal to lease land in a financial year in the budget, where the lease is —
    a. for one year or more and —
        i. the rent for any period of the lease is $100,000 or more a year; or
        ii. the current market rental value of the land is $100,000 or more a year; or

(b) for 10 years or more.

4) If a Council proposes to lease land that is subject to subsection (3) and that was not included as a proposal in the budget, the Council must undertake a community engagement process in accordance with the Council's community engagement policy in respect of the proposal before entering into the lease.

Background

Council has fifteen Early Years (EY) Lease Agreements in place. Twelve of the EY Agreements expire on 1 January 2028. With the significant majority of EY Agreements expiring in 2028, Council is intending to concurrently review all EY Agreements in the 2026/2027 financial year, prior to the expiration of the EY Agreements in 2028.

There are two EY Agreements that trigger section 115 of the Act and expire in January 2025. Council is proposing to extend these two EY Agreements to have an expiry in 2028, to allow all Agreements to be included in the proposed review to be undertaken in 2026/2027.

The intention is to keep all existing terms and conditions in the two EY Agreements the same, extending the expiry date to 1 January 2028 through a Deed of Variation.

The proposed Council Leases, set out in the table below, are consistent with Council’s Lease and Licence Policy which can be found on Council’s website.

Property	Market Rental Valuation (plus GST)	Key terms in existing lease agreements which are proposed to stay the same			Key term proposed to be varied
		Tenant	Annual Rent (plus GST)	Permitted Use	Expiry Date
107 – 109 Churchill Avenue, Braybrook (Braybrook Early Learning Centre)	$187,000	One Tree Community Services Inc.	Whichever is greater: a. $5,627.55. OR b. 5% of Net Profit (excluding a management fee of 24%).	Four (4) year old Kindergarten and any other early years' service or community activities approved in writing by Council and in accordance with the Service Agreement and any applicable planning permit.	1 January 2028
47 Church Street, West Footscray	$318,500	Early Childhood Management Services Inc.	$180,081.36	Long Day Care (child care) and/or four (4) year old Kindergarten, and any other early year's services or community activities approved in writing by Council and in accordance with the Service Agreement and any applicable town planning permit.	1 January 2028

11. Appendix C 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. Both these outline the actions Council will take to help prevent family violence and promote gender equality, both within the community and the organisation itself, whilst also meeting the recommendations for Local Government from the 2015 Royal Commission into Family Violence.

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 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.

Gender Equality Budget

In 2025/2026, Council is to invest significantly in staff, programs, services and infrastructure to support gender equality in our community. This includes:

- 1 position is dedicated to gender equality, including preventing family violence, addressing gender inequality and workforce strategies, including the ongoing delivery of a Gender Equality and Child Safety Standards Advisor Full-time position.
- $307,500 in programs and projects relating to gender equality.
- $4,412,000 for new projects and upgrades to address barriers to participation in sport for women and girls.

*Dedicated positions are 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 2022-2025, 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.	Community Infrastructure and Social Planning – Community Services and Social Infrastructure Planning
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.	Community Infrastructure and Social Planning – Community Services and Social Infrastructure Planning
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	Community Infrastructure and Social Planning – Community Services and Social Infrastructure Planning
LGBTIQA+ Strategy and Action Plan	The Strategy and Action 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.	Access and Participation – Community Development, Positive Ageing and Inclusion.
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 Services and Social Infrastructure Planning
Respectful Relationships	The Youth Services Team supports a number of gender equity projects and initiatives including: - Respectful Relationships programs in mainstream secondary schools	Youth Services – Community Services and Social Infrastructure Planning

Program or Project Programs and Projects	Description	Department
	- Sexual and Reproductive health programs in alternative school settings, including Western English Language School. - Sexual Health and Young People information session for Parents - An emphasis on programs to support and encourage gender balance and equity	
Gender Equity in the Early Years	Develop and delivery gender equity information sessions and workshops as a part of the Parenting in Maribyrnong calendar.	Early Years – Community Services and Social Infrastructure Planning
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	Community Strengthening and Activation – Community Development Positive Ageing and Inclusion
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
McIvor Reserve – Yarraville Glory Soccer Club – New Gender Inclusive Change Rooms	When constructed, facility will have Gender Inclusive change rooms.	Recreation and Open Space
Footscray Trugo Club Pavilion	Gender Inclusive toilets, improved access and safety.	Recreation and Open Space
Hansen Reserve Pavilion – Construction – year 1 of 2	Gender Inclusive change rooms and toilets, to increase capacity and access to playing fields, improved access and safety.	Recreation and Open Space
Pennell Reserve Pavilion	When constructed, facility will have Gender Inclusive change rooms and toilets. Improved access and safety.	Recreation and Open Space
RecWest Footscray and Shorten Reserve – Construction year 1	Gender Inclusive change rooms and toilets, additional court and spaces for activities and programming, improved access and safety.	Recreation and Open Space
Bicycle Trail Lighting	Improved access and safety.	Recreation and Open Space
Hansen Reserve Playing Fields and Lighting	Improved access and safety.	Recreation and Open Space

12. Appendix D Climate Statement

Local governments have a key role in reducing carbon emissions, engaging with and supporting their community, and undertaking advocacy to higher levels of government. This is highlighted in the Local Government Act 2020, which recognises the promotion of economic, social and environmental sustainability of the municipal district, including mitigation and planning for climate change risks, as an overarching governance principle.

On 19 February 2019, Maribyrnong City Council acknowledged that we are in a state of climate emergency that requires urgent action by all levels of government. This acknowledgement recognises that, as a Council and as a community, we must take action to restore a safe climate at emergency speed.

As the climate continues to warm, the frequency and intensity of heatwaves, floods, bushfires and extreme weather events are increasing around Australia. Climate change is accelerating species loss and contributing to mass extinction events.

These impacts will be felt by everyone. The Maribyrnong community has already been experiencing the local impacts of climate change, and we recognise that our most vulnerable residents will feel the greatest impact.

In 2020, Council adopted the Climate Emergency Strategy, which was developed in collaboration with the Climate Emergency Community Advisory Group. The Climate Emergency Strategy includes overarching goals that Council should aim for to minimise our contribution to climate change, and transition to zero emissions and beyond. The Strategy is underpinned by 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 formalised the Climate Emergency Action Plan, which identifies programs, projects and actions that respond to the six key priority areas and meet the high-level goals and visions set out in the Climate Emergency Strategy.

In 2025/2026, Council will continue to implement projects, programs and services to address climate impacts.

Key initiatives include:

Project or Program	Description	Department
Integrated Transport Strategy	Commence implementation of Council's Integrated Transport Strategy	Transport & Engineering
Climate Adaptation Framework	- Continued implementation of a Climate Adaptation Framework to increase Council and community resilience to climate risk - Continue to improve climate risk modelling as new data become available.	City Sustainability
The Adaptation Game	Educational and interactive game used to support and educate community to recognise climate risks and better prepare when events occur.	City Sustainability
Climate education and engagement programs for community	- Delivery of community climate education sessions/programs - Supporting community to reduce emissions and waste generation	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
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
Housing Strategy	Development of Housing Strategy including opportunities to increase greening and canopy trees in private realm	City Development
My Smart Garden program	Coordinate education program across 11 participating Councils and continue offering smart gardening services to community	City Sustainability
Traditional Custodians engagement	Work with Traditional Custodians on climate and nature projects	City Sustainability Recreation & Open Space

Capital Projects to be funded within adopted capital works budget:

Project	Department
Drainage renewal works	Transport and Engineering
Urban Forest Planning	Recreation and Open Space
Tree planting and Urban Forest Strategy implementation	Operations and Maintenance
Active Transport – behaviour change, infrastructure design and construction	Transport and Engineering
Electric vehicle charging plan for Council fleet	City Sustainability
Decarbonisation Plan Electrification of Maribyrnong Aquatic Centre Getting off Gas	City Sustainability and Assets and Capital