Draft

Brimbank City Council

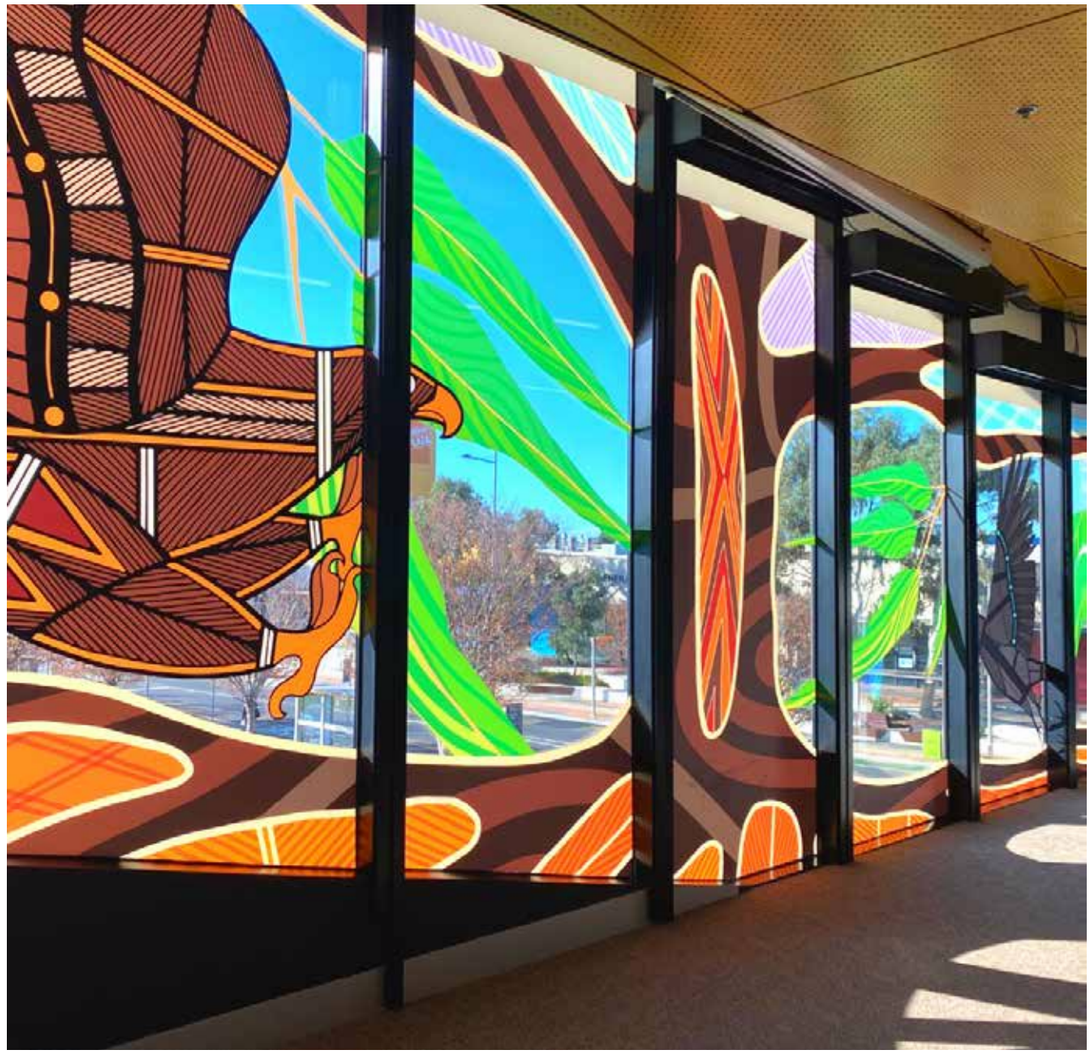
Annual Action Plan and Budget

2025/2026





We Are Brimbank



Acknowledgement of Country

Brimbank City Council respectfully acknowledges and recognise the Wurundjeri and Bunurong People as the Traditional Custodians of the land and waterways on which the municipality sits and pays respect to their Elders past, present and future. For the Traditional Custodians, the lands and waterways in the City of Brimbank have always been a significant trading and meeting place.

Council acknowledges that Aboriginal and Torres Strait Islander self-determination is a human right enshrined in the United Nations Declaration on the Rights of Indigenous People, and we are committed to working towards social, economic and cultural equity for Brimbank Aboriginal and Torres Strait Islander people.

Inclusivity Statement

Brimbank's community comprises many diverse cultures, beliefs, abilities, bodies, sexualities, ages and genders. Council is committed to social justice through access, equity, participation and rights for everyone, as well as principles that empower, foster harmony and increase the wellbeing of an inclusive community.

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Mayor's Foreword



Councillor Thuy Dang
Mayor of Brimbank City Council

Along with my fellow Councillors, I am proud to present Brimbank's draft Annual Action Plan and Budget for 2025-2026.

This is the first Annual Action Plan and Budget in year one of our new Council's four-year term, and my fellow Councillors and I are committed to building a better Brimbank; one that is welcoming, beautiful, safe, and vibrant.

In the year ahead, you will see Council deliver essential services and infrastructure, while balancing financial sustainability, to ensure Brimbank remains a thriving, inclusive and future-focused community. We are also committed to fulfilling our legislative responsibility to protect, promote, and improve the public health and wellbeing of our community.

The Annual Action Plan and Budget will see an investment of $273.2 million for operations, funding 76 different services, that span from maternal and child health, arts and culture, statutory planning, and parks and public spaces.

In addition, Council will further invest in initiatives that keep Brimbank clean and beautiful, including our crack down on illegal rubbish dumping, and the introduction of a rapid response team to improve our community's access and enjoyment of our parks and gardens.

Council also proposes to invest $56.7 million on capital works to improve roads, community and sports facilities, kindergartens, playgrounds, parks, gardens, and walking and cycling paths.

We are prioritising community wellbeing, economic resilience, and sustainability, ensuring our investments reflect what's most important to our community and will contribute to a stronger, more connected Brimbank.

Our Annual Action Plan and Budget responds to what we've heard and understand to be most important to the community. The 69 actions outlined will help realise our community's long-term vision and deliver our Municipal Health and Wellbeing Plan, improving liveability, social equity, and sustainability.

We thank our community for their engagement in shaping this plan and for providing valuable feedback during Council's extensive community consultations.

We want everyone to feel ***proud to be Brimbank*** and to contribute to shaping the future of our city.

We look forward to providing these essential programs and services that will make Brimbank a better place to live, work, and play.

Councillor Thuy Dang
Mayor of Brimbank City Council

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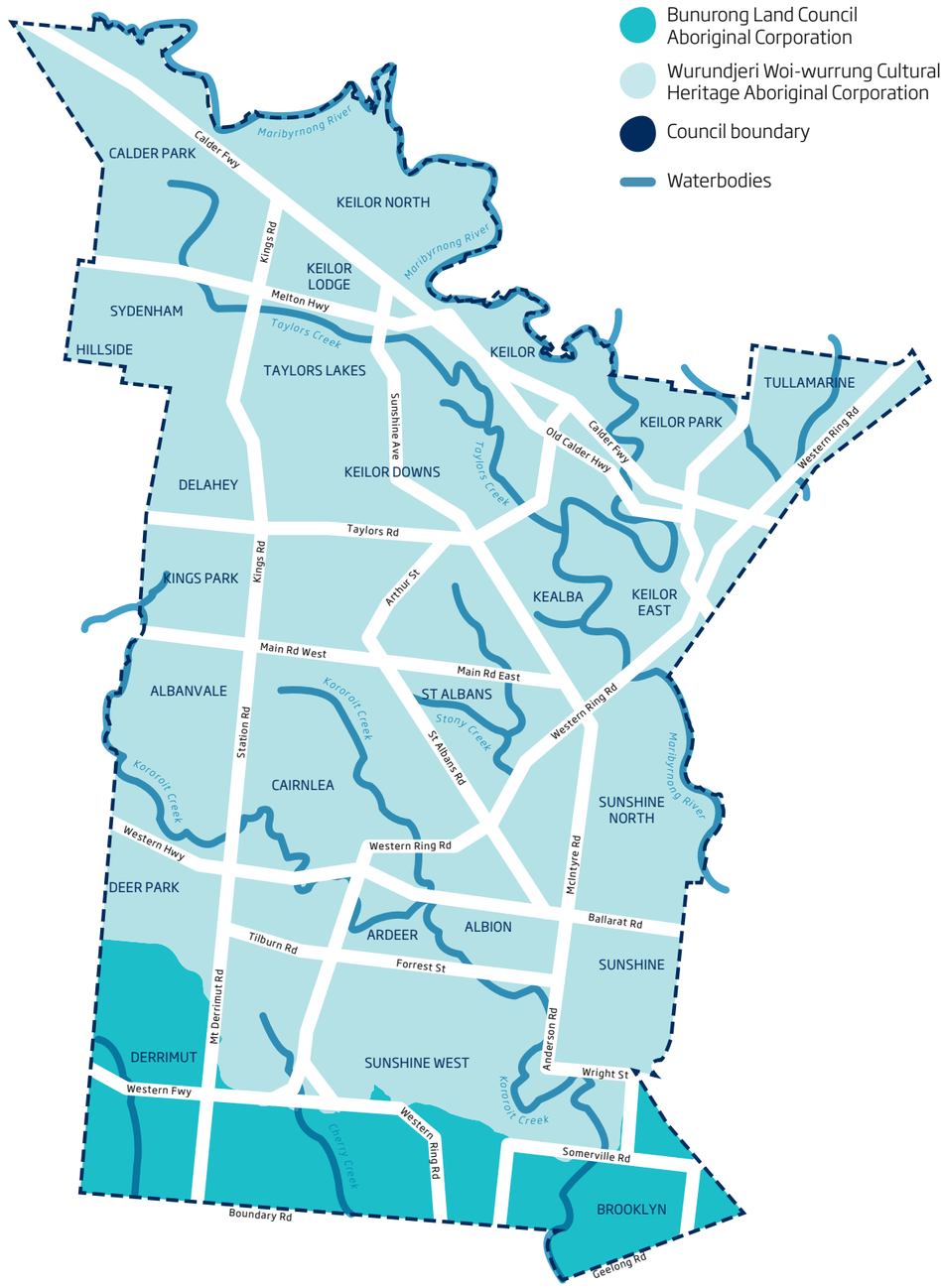
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About Brimbank

Brimbank has a deep Indigenous heritage, with the Wurundjeri People inhabiting the region for over 40,000 years before European settlement. Today, the Wurundjeri and Bunurong People are recognised as the Traditional Owners of the land. The following diagram maps the Registered Aboriginal Parties in Brimbank.



Brimbank Community Snapshot

Brimbank's Estimated Resident Population

193,146 - as at 30 June 2023.

Aboriginal and Torres Strait Islander Population

	Number	% of total population	Change 2016 - 2021 (persons)
Aboriginal and Torres Strait Islander population	**855**	**0.4**	▲ 39

Language

Top Ten Languages Spoken (excluding English)

	Number	% of total population	Change 2016 - 2021 (persons)
Vietnamese	**36,020**	**18.5**	▲ 4,567
Filipino/Tagalog	**4,939**	**2.5**	▼ 377
Greek	**4,613**	**2.4**	▼ 675
Punjabi	**4,370**	**2.2**	▼ 1,264
Arabic	**4,285**	**2.2**	▼ 1
Macedonian	**4,237**	**2.2**	▼ 396
Maltese	**4,061**	**2.1**	▼ 995
Cantonese	**4,025**	**2.1**	▼ 145
Italian	**3,868**	**2.0**	▼ 1,038
Croatian	**2,868**	**1.5**	▼ 573

Newer languages that are increasing in number include: Telugu, Assyrian/Aramaic, Nepali and Urdu.

Source: ABS data

48.2%
of Brimbank residents were born overseas

57.3%
of Brimbank residents speak a language other than English at home

71.7%
of residents identify with a faith or religon

over
160
different languages are spoken in Brimbank

Unemployed
7.9%

2nd
most disadvantaged municipality in Greater Melbourne

Health and Wellbeing priorities

Health and wellbeing is influenced by the social, economic, cultural, built and natural conditions in which we live, learn, work and play. This Plan outlines what we will do to help achieve improved health and wellbeing outcomes.

Our Municipal Public Health and Wellbeing Plan (MPHWP) is embedded in this Annual Action Plan and Budget, ensuring a coordinated approach to community health challenges.

Council must determine its health and wellbeing priorities – these are key areas where we will focus our efforts to improve community wellbeing.

Our health and wellbeing priorities are informed by an examination of local health data in the Brimbank community and take into consideration the ten priorities of the current Victorian State Public Health and Wellbeing Plan. The Health and Wellbeing Act 2008 also requires councils to outline measures to prevent family violence and violence against women.

The health and wellbeing priorities for Brimbank are outlined in the infographic below. Actions contributing to our health and wellbeing priorities are represented in the Annual Action Plan by this symbol.

Improving Mental Wellbeing

27.3% of adults in Brimbank wereat risk of 'high' or 'very high' psychological distress, compared to **19.2%** in Metropolitan Melbourne and **19.1%** in Victoria

Source: Victorian Population Health Survey 2023

In 2022-2023, Brimbank had the second highest rate in the Western Region (per 100,000 residents) of ambulance attendances for the use of: illicit drugs, heroin and crystal methamphetamines.

Source: Turning Point Ambulance Attendances Data 2024

Addressing Food Insecurity and Healthy Eating

12.5% of adults in Brimbank ran-out of money to buy food in the previous 12 months, compared to **7.9%** in Metropolitan Melbourne and **8.0%** in Victoria

41.0% of Brimbank adults consumed sugar-sweetened beverages daily or several times per week, compared to **33.6%** in Metropolitan Melbourne and **34.4%** in Victoria

Source: Victorian Population Health Survey 2023

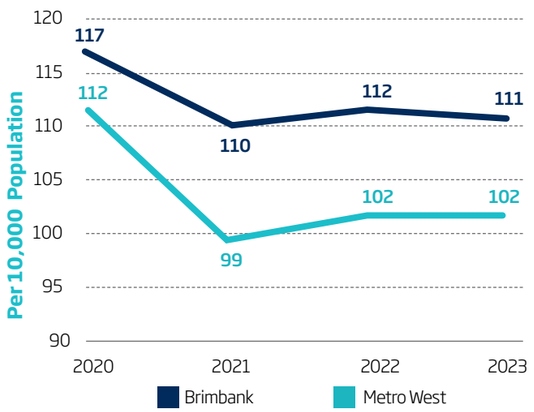
Improving Gender Equality and Preventing Gender-based Violence

52.7% of working women in Brimbank were earning below the minimum weekly wage, compared to **38.4%** of working men in Brimbank

Source: Australian Bureau of Statistics, Census of Population and Housing 2021

In Brimbank, the rate of family violence against women, has not varied substantially in the past few years. Women in Brimbank are more likely to experience family violence, than women in the Metro West Region.

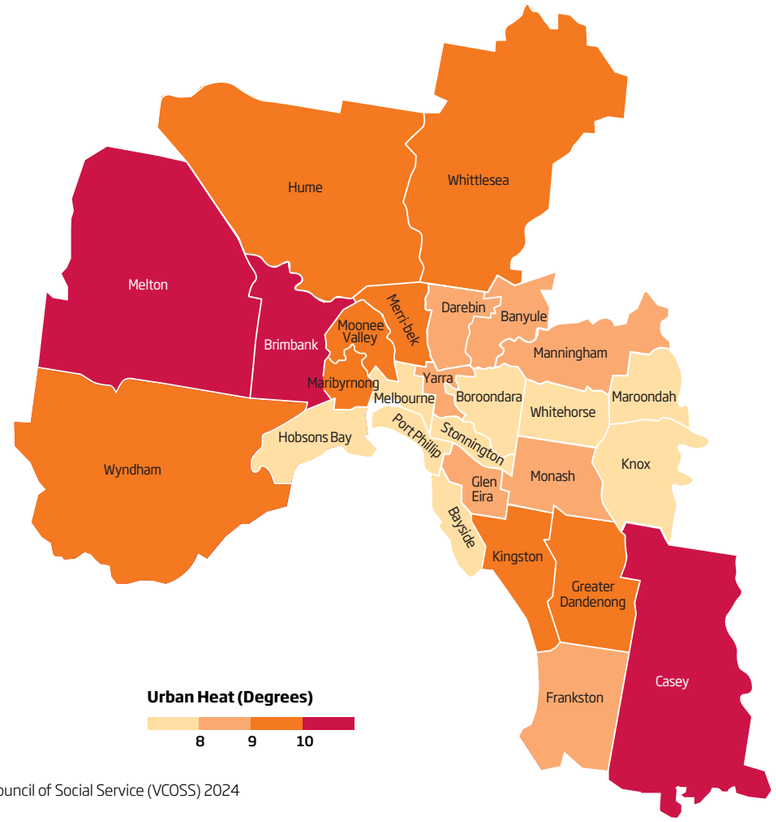
Source: Turning Point Ambulance Attendances Data 2024



Source: Crime Statistics Agency Victoria 2023 – Compiled in Victorian Women's Health Atlas

Addressing Health Impacts of Climate Change

Brimbank is ranked number one in Greater Melbourne for Urban Heat Island effect. Average Summer temperatures are 10.75 degrees higher than surrounding areas.



Source: Victorian Council of Social Service (VCOSS) 2024

Supporting Social and Economic Inclusion

18.9% of adult residents in Brimbank reported experiencing discrimination in the previous 12 months, compared to **16.3%** in Metropolitan Melbourne and **15.8%** in Victoria

Source: Victorian Population Health Survey 2023

The unemployment rate in Brimbank in June 2024 was **5.9%** compared to **4.6%** in Western Region and **4.0%** in Victoria

Source: Jobs and Skills Australia – Small Area Labour Markets

Supporting Active and Healthy Living

21.1% of Brimbank adults did not undertake sufficient physical activity, compared to **14.4%** in Metropolitan Melbourne and **16.8%** in Victoria

15.6% of Brimbank adults were classified as daily smokers, compared to **9.4%** in Metropolitan Melbourne and **10.0%** in Victoria

Source:Victorian Population Health Survey 2023

Navigating our changing future

Brimbank and our community are impacted by a range of challenges and influences that affect how we plan for the future. From climate change and economic shifts to population growth and changing community needs, these factors create both opportunities and pressures for Council. Understanding these challenges and influences helps us make informed decisions, adapt to change and ensure Brimbank remains a thriving, resilient, and sustainable place for all.

Challenges and influences	Impact on the Annual Action Plan and Budget/ Council delivery of services and programs
Income limitations and rising costs	
Since 2016-2017, the Victorian Government has set a cap on how much Councils can increase rates. For 2025-2026, the cap is set at 3.00%, which is a small increase from the 2.75% cap in 2024-2025. However, this still restricts Council's ability to keep up with rising costs. At the same time, the increasing cost of infrastructure, materials and services further challenge Council's financial capacity.	The rate cap limits revenue growth, making it harder for Council to meet rising demands for services and infrastructure. To maintain essential services, Council must find efficiencies, reassess priorities and seek alternative funding, making it challenging to fund new projects, maintain infrastructure and expand services.
Cost shifting	
The State Government requires Council to collect the Emergency Services and Volunteers Fund (ESVF) on its behalf, adding to Council's financial responsibilities without additional funding support.	This affects Council's ability to allocate resources efficiently, reducing available funds for local services and requiring additional administrative effort to manage these responsibilities.
Growing gap between services and funding	
As Federal and State Government funding remains static or declines, the gap between the cost of delivering services and available subsidies continues to widen. Grant revenue is projected to decrease by 8.64% in 2025-2026.	With less external funding support, Council must rely more on its limited revenue sources. This restricts the ability to expand or improve services, requiring careful financial planning to maintain essential programs within budget constraints.
High service demands without resources	
Council is expected to respond to a wide range of community needs–such as managing building cladding in line with legislation and helping communities cope with cost-of-living pressures–even when it lacks the funding and resources to do so. At the same time, it must comply with state and federal laws and deliver a range of mandated services, many of which require substantial administrative effort and resourcing.	Without dedicated funding, Council must either redirect resources from essential services or leave some needs unmet, requiring tough decisions on priorities and service levels. Regulatory changes also add pressure, such as new traffic management accreditation requirements for Parks Services, which have increased annual Council costs significantly.





Challenges and influences	Impact on the Annual Action Plan and Budget/ Council delivery of services and programs
Growing community expectations for digital services	
Residents increasingly expect fast, accessible and user-friendly digital services for tasks like paying rates, finding information and submitting requests online.	While new technology can make services more efficient, it comes with additional implementation costs, cybersecurity, system upgrades and ongoing maintenance.
Environmental challenges	
Climate change, extreme weather events and waste management put pressure on Council resources, as these issues cannot be ignored without causing long-term harm. Historically, Brimbank was Melbourne's manufacturing hub and, unfortunately, a dumping ground for much of the city's waste. This legacy has left us with significant ongoing costs tied to managing former landfill sites and addressing contamination issues.	Managing contamination, maintaining landfill sites and addressing illegal dumping requires significant funding, limiting resources available for other community priorities. The need for long-term environmental investment shapes Council's planning and decision-making, requiring services and programs to incorporate sustainability, effective waste management, and environmental restoration. Our planning and decision making is also influenced by the impacts of climate change on our environment and community health.
Waste management	
Brimbank faces rising waste management costs due to increasing State Government landfill levies. From 1 July 2025, the levy will rise from $132.76 to $169.79 per tonne, adding financial pressure on Council. This increase of almost 28% is applied to all waste disposed of via landfill by Council and is a significant contributor to the increasing cost of waste management. Illegal dumping further strains resources and increases the cost of maintaining a clean, sustainable environment.	With higher waste management costs, Council must allocate resources carefully, potentially impacting other services. This reinforces the need for waste reduction strategies, including recycling, minimisation, enforcement and community education to manage costs while protecting the environment.

Engaging with community

Council is dedicated to regular and meaningful engagement with the community to enhance understanding of plans and projects. This approach aims to gather community perspectives and build trust through transparency and responsiveness.

The Annual Action Plan and Budget 2025-2026 was informed by the following community consultations. A summary of key priority areas is provided in the following section. It is aligned to our strategic Pillars of People, Place, Prosperity, and Leadership and Governance.

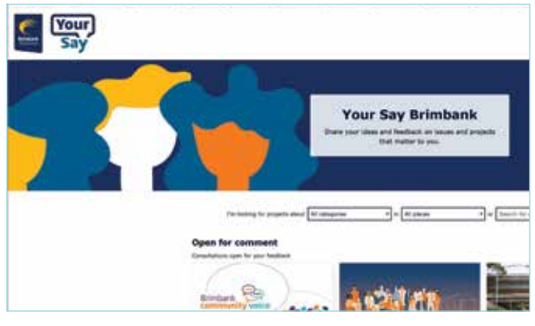
Broad community consultation

Council's Community Engagement:

- Engaging seniors and carers to discuss community strengths and areas for improvement and the **Seniors and Carers Expo in June 2024**
- Collecting input from **107 residents** on community priorities through Council's YourSay page
- Engaging **104 children** under age 12 to draw pictures representing the three most important things they liked and thought were important for Brimbank
- Facilitation of a **Community Panel** comprising 39 representative community members to undertake the deliberative engagement process
- Targeted engagement with **Community Health and Social Services** to inform the Municipal Public Health and Wellbeing Plan and
- Online workshop with 23 community members to discuss design of **community spaces and promoting health and wellbeing**







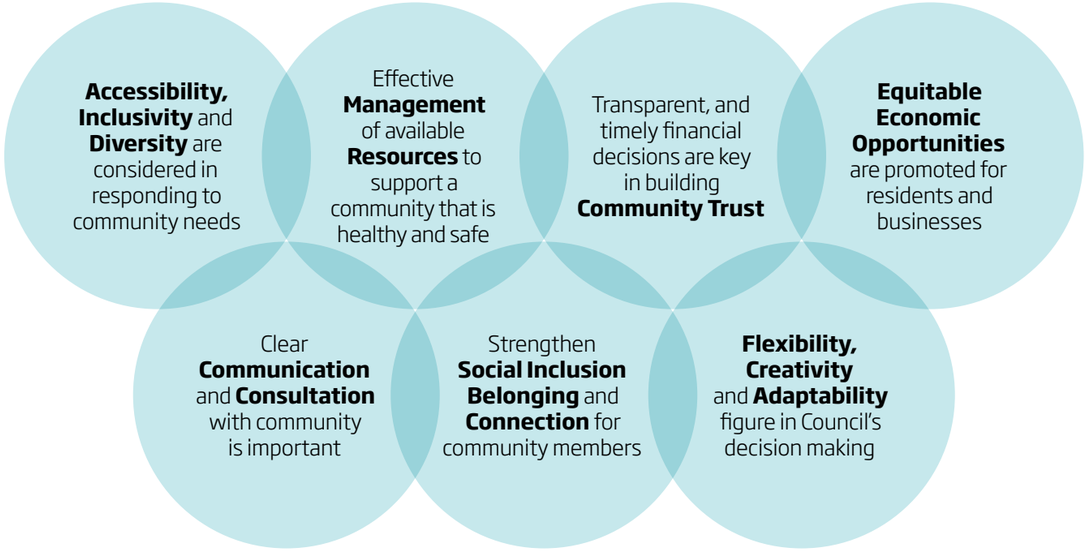
Deliberative engagement – our community panel

in addition to the broader community consultation, Council conducted a targeted deliberative engagement with the Brimbank Community Panel. This panel, consisting of 39 diverse members aged 18-75+, was designed to reflect the demographics of the Brimbank municipality. The panel worked collaboratively to reaffirm the Community Vision, understand and work on key challenges, and develop principles to guide Council in making decisions that reflect the needs and aspirations of residents. By incorporating the principles into the Council Plan 2025-2029, and this Annual Action Plan and Budget, Council confirms its commitment to a transformed Brimbank that is beautiful, thriving, healthy and connected.

Deliberative engagement is a structured approach to decision making that prioritises informed discussion and reasoned debate among representative community members. It goes beyond consultation or information sharing.



Community panel principles



About this Plan

2050 Community Vision

Originally developed in 2021, the Community Vision articulated the community's aspirations for Brimbank in 2040.

The Community Vision was reaffirmed through a deliberative engagement process with our Community Panel in December 2024 (refer to page 11) and is:

> *'**By 2050**, the Brimbank community will be healthy and safe, and we will be united through a sense of belonging and pride. Our city will be inclusive, resilient, innovative and vibrant, and our people will share equally in the city's prosperity and opportunity. The environment and heritage will be protected and enhanced, and Brimbank's diverse neighbourhoods and housing will offer something for everyone.'*

Our Pillars

The Annual Action Plan and Budget is built around four key Pillars–People, Places, Prosperity, and Leadership and Governance, shaped by the priorities and needs of our community, and aligned with the Community Vision.

The Pillars guide the actions Council will take in 2025-2026. We're committed to fostering a healthy, active and safe community with responsive services and vibrant public spaces. We're investing in sustainable living, community strengthening, lifelong learning, and economic opportunities to make Brimbank a thriving hub for innovation and employment. And through strong leadership, transparency and innovation, we're ensuring Council delivers high-quality services that reflect the needs of our diverse community.



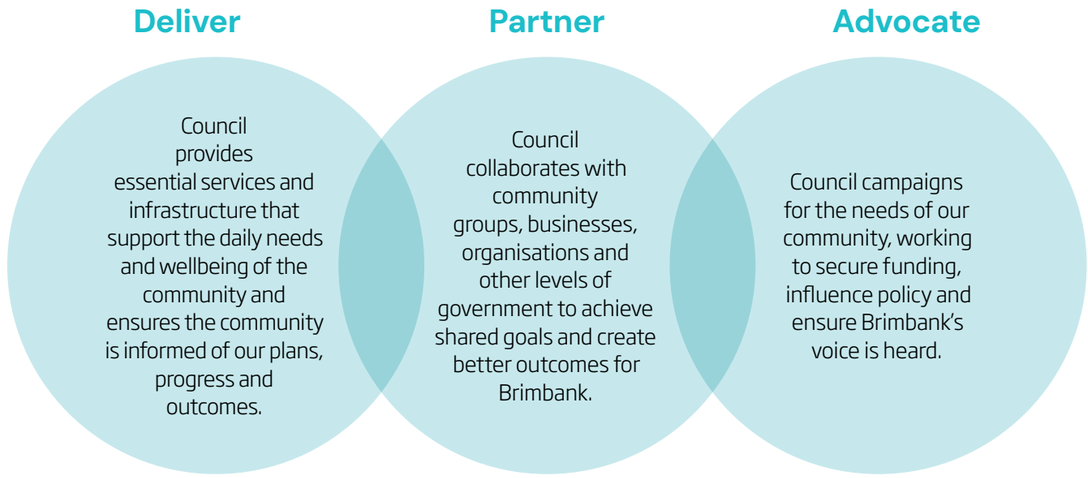






Council's key roles

Council plays three key roles in serving the community:



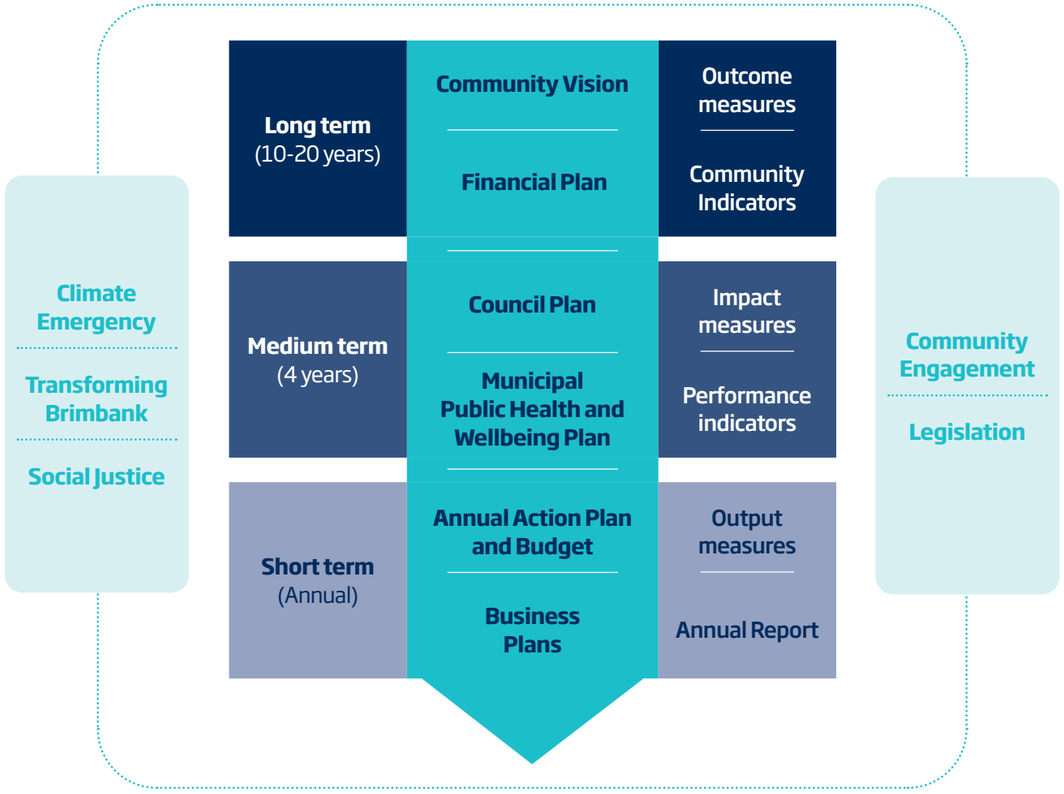




Our integrated approach

Good planning doesn't happen by chance–it requires clear priorities, effective resource management and a strong connection to community needs.

Council's Integrated Planning and Reporting Framework brings everything together, ensuring decisions align with the Community Vision while balancing resources and risks. It sets a clear direction, tracks progress and keeps the community informed. By connecting big-picture goals from the Community Vision 2050 with practical plans like the Council Plan and Annual Action Plan and Budget, it helps shape the services and investments that support our city's future.

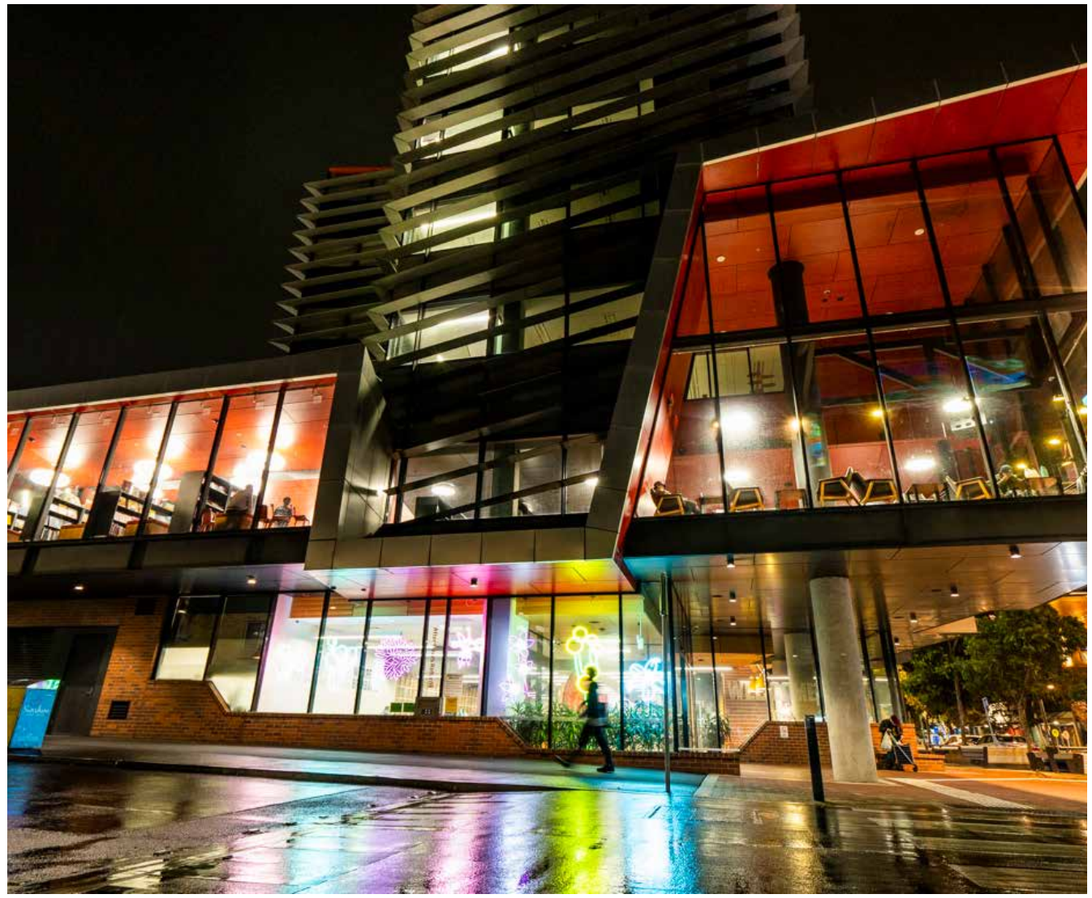


While all aspects of Council's work are important, the framework highlights the importance of the following:

- Council's climate emergency declaration reinforces our commitment to bold **Climate Action**, ensuring a just and coordinated approach to tackling climate challenges
- **Transforming Brimbank** is Council's long-term commitment and platform for strategic investment, advocacy and planning to create a sustainable, connected and thriving community
- Council is committed to **Social Justice**–ensuring access, equity, participation and human rights and embeds these principles in policies, plans, programs and services
- **Community Engagement** is crucial in integrated planning as it ensures decisions reflect the needs, priorities and aspirations of the community
- Council needs to factor in **Legislation** and regulations, like the Local Government Act, to make sure our planning is not only effective but also complies with legal requirements, keeping everything transparent and accountable

Organisational strategy

Our Organisational Strategy is the engine behind how we deliver essential services and projects for the community. It is an internal document that provides the structure and tools to ensure Council's work is well-planned, efficient and aligned with the Council Plan and Annual Action Plan and Budget. By guiding how we operate internally, it helps us manage resources effectively, improve services, and respond to community needs. This approach strengthens transparency, builds trust and ensures we can adapt to challenges while continuing to invest in a thriving, sustainable future for our community.



1. People

'People' actions will reflect the diverse needs of all residents and enhance social connection and inclusion, wellbeing, supporting marginalised groups, mental health, healthy lifestyles across the lifespan, gender equity, cultural cohesion and mobilising our community champions. Community feedback highlights access to health services, youth programs and mental health support as key priorities, alongside the importance of cultural events, public art and inclusive recreational opportunities.



People – Year 1 Actions (2025–2026)

	Action	Council role	How community will benefit
1.1	Establish the Social Inclusion Action Group Program.	Deliver/ Partner	Social Inclusion Action Groups are community-led groups that support inclusion, reduce isolation and work to improve mental wellbeing and social connection.
1.2	Create a welcoming environment where people can connect and find help to improve their mental health and wellbeing through our library services.	Deliver	Creating a welcoming library environment will provide the community with a safe space where they can connect with others and access resources and support. Examples include referring people to services, social prescribing and providing comfortable furniture and care packs.
1.3	Enhance mental health support for young people and their families.	Deliver	Accessible mental health information and support programs empower young people and their families to recognise early signs of mental health challenges and seek timely care. This proactive approach creates a supportive environment, enabling families to navigate mental health changes effectively and foster overall wellbeing.
1.4	Foster social connection initiatives for seniors and carers.	Deliver	Targeted carers hub programs, improved transport access and strengthened community partnerships will enable seniors and carers to connect, share support and access essential services. This approach reduces isolation and fosters active engagement, creating a more inclusive and supportive environment for everyone.
1.5	Create opportunities for community to be physically active in formal and informal sport and recreation.	Deliver	Providing opportunities for formal and informal sport and recreation helps participants to stay active, improve their health, and build social connections. For people with disability and others facing barriers to access, it creates an inclusive space where they feel welcome, supported and are able to participate
1.6	Enhance partnerships to improve reach to non-traditional users and priority communities in leisure facilities.	Deliver/ Partner	This action will make leisure facilities more accessible, ensuring priority groups (e.g. young people with disabilities, refugees, carers and women from different cultures) can participate in activities that support physical and mental health. By promoting inclusivity and social connection, more people will have opportunities to stay active, build friendships and engage in their community.
1.7	Build connection, wellbeing and health for people of all ages and backgrounds through activities developed with and for community at our neighbourhood houses and community gardens.	Deliver	Fostering inclusive, accessible spaces helps people to connect, supports wellbeing and encourages healthy lifestyles. Involving the community in shaping activities ensures everyone feels welcome and benefits from meaningful social and physical opportunities.
1.8	Collaborate with partners on initiatives that support International Women's Day, Pride Month, IDAHOBIT Day and the 16 Days of Activism Against Gender-Based Violence.	Partner	This action raises awareness of gender equality, inclusion and preventing family violence, while building a stronger, more supportive community. These partnerships help spread important messages and demonstrate Council's commitment to fairness, safety and human rights.
1.9	Deliver family violence prevention education sessions through early childhood programs.	Deliver	Delivering family violence prevention education in early childhood programs, in partnership with Maternal and Child Health services and external stakeholders, will help families recognise family violence and options for assistance.
1.10	Foster opportunities for creativity through artistic and cultural activities, studios, performances, grants, and other initiatives.	Deliver	Supporting people to tap into their creativity helps people express themselves, explore cultural heritage, feel a sense of belonging and gain valuable knowledge, insights and skills, which, in turn, leads to innovation and supports the creative and knowledge economy.
1.11	Enable people to learn and share creative industry skills.	Deliver	Skills learned and nurtured through our men's shed, maker space, pottery studio, recording booth and other facilities boost creativity, build confidence and can support new employment opportunities and micro businesses.
1.12	Deliver workshops and information sessions to improve employment pathways for people with disabilities and carers.	Deliver	The community will benefit from improved access to disability-specific employment streams through targeted education initiatives. Careers Week sessions will offer resources to help careers navigate employment pathways. Digital skills training and workshops, in collaboration with employment agencies, will equip people with disabilities and their carers for meaningful jobs.

Actions contributing to our health and wellbeing priorities

	Action	Council role	How community will benefit
1.13	Enhance community inclusion and cultural engagement through: • The 'Living in Your Neighbourhood' Program • Strengthening the Brimbank and Maribyrnong Interfaith Network and • Supporting cultural celebrations through Community Grants	Deliver	The community will benefit by creating a more welcoming and inclusive environment, strengthening connection, celebrating different cultures and promoting understanding. Asylum seekers and refugees will benefit from the 'Living in Your Neighbourhood' Program by gaining support in adjusting to their new community, accessing local services, building connections with others and being empowered to participate in community life.
1.14	Commence construction of the Dempster Park Children's and Community Centre.	Deliver	The Dempster Park Children's and Community Centre will provide a welcoming and accessible space for families and community to engage in a variety of activities, including intergenerational programs. It aims to support children's development, offer community services and host programs that promote social inclusion, learning and wellbeing.
1.15	Improving inclusion and wellbeing by working with the Brimbank Disability Network Group to identify and promote inclusive school holiday programs for children with a disability and carers.	Deliver	The community will benefit from information and access to inclusive school holiday programs for children with disabilities. Council will enhance promotion of programs and accessibility. Council will offer concurrent programs for carers and their school aged care recipients, providing essential support and respite and improve inclusion and wellbeing for families
1.16	Celebrate and recognise community contributions.	Deliver	Continue to celebrate and acknowledge volunteers and community champions through initiatives such as the We Are Brimbank Awards, reinforcing mobilising and celebrating community contributions.

People

People – Services

Service area and description		2023-2024 Actual ($'000)	2024-2025 Forecast ($'000)	2025-2026 Budget ($'000)
Early Years Services	Expenditure	**1,599**	**1,712**	**1,779**
	(Revenue)	**(1,251)**	**(1,559)**	**(1,336)**
	Net cost	**337**	**153**	**443**
Early Years supports families in their early childhood journey to access early years programs through service delivery, sector coordination and community partnerships. We provide a range of community-based early education and support programs for children aged 0 to school age and their primary carers.				
Maternal and Child Health	Expenditure	**5,525**	**6,221**	**6,697**
	(Revenue)	**(2,861)**	**(3,069)**	**(2,895)**
	Net cost	**2,664**	**3,153**	**3,802**
Maternal and Child Health offers consultations, flexible services, group sessions and support for families with significant risk factors affecting children's wellbeing				
Youth Services	Expenditure	**1,333**	**1,476**	**1,410**
	(Revenue)	**(269)**	**(157)**	**(157)**
	Net cost	**1,064**	**1,319**	**1,253**
Youth Services enhance the wellbeing of young people by providing a range of services that support positive participation in the community. They also advocate, in partnership with young people, to ensure that their ideas and voices are heard around areas of need and concern.				
Ageing, Inclusion and Carers *(formerly Service Access and Community Care)*	Expenditure	**8,419**	**7,667**	**3,644**
	(Revenue)	**(3,332)**	**(1,945)**	**(541)**
	Net cost	**5,086**	**5,723**	**3,103**
Ageing, Inclusion and Carers creates opportunities for greater participation, engagement and awareness for people with a disability, unpaid carers and older residents through community capacity building, strategic partnerships, advocacy, sector stewardship, community transport and coordinated program delivery.				
Arts and Culture	Expenditure	**2,733**	**2,624**	**2,700**
	(Revenue)	**(396)**	**(255)**	**(218)**
	Net cost	**2,337**	**2,368**	**2,482**
Arts and Culture, operating as Creative Brimbank, aims to build a vibrant and connected community by providing creative opportunities, supporting artists' development and managing various creative spaces.				
Leisure Centres	Expenditure	**14,208**	**14,837**	**15,803**
	(Revenue)	**(15,908)**	**(16,094)**	**(15,577)**
	Net cost	**(1,700)**	**(1,257)**	**226**
Leisure Centres provide a range of health and fitness programs and services to improve the health and wellbeing of community members across Brimbank. Programs and services include gymnasiums and group fitness classes for exercise, learn-to-swim classes, recreational swimming and aquatic exercise.				

Actions contributing to our health and wellbeing priorities



People

Service area and description		2023-2024 Actual ($'000)	2024-2025 Forecast ($'000)	2025-2026 Budget ($'000)
Leisure and Community Facilities	Expenditure	1,240	1,193	1,179
	(Revenue)	(1,711)	(979)	(272)
	Net cost	(470)	215	902
Leisure and Community Facilities planning includes managing hall bookings and supporting community groups, while the strategic unit develops policies for community infrastructure.				
Keilor Basketball/Netball Stadium	Expenditure	397	502	512
	(Revenue)	(489)	(543)	(597)
	Net cost	(91)	(42)	(85)
Keilor Basketball/Netball Stadium offers a range of recreational and competitive sporting options that allow all members of the Brimbank community to participate in physical activity and a safe place for social interaction.				
Keilor Golf Course	Expenditure	2,149	1,884	2,139
	(Revenue)	(2,103)	(2,150)	(2,146)
	Net cost	46	(266)	(7)
Keilor Golf Course includes an 18-hole golf course, a 20-bay driving range, a pro shop, club and cart hire, and a kiosk. Golf course management, operations, pro shop, driving range, bookings, coaching and programs will be managed by Leisure and Community Facilities. Maintenance of the course will be managed by the Brimbank Parks Team.				
Connected Communities and First Nations Unit	Expenditure	1,481	1,836	1,853
	(Revenue)	(30)	(301)	(328)
	Net cost	1,451	1,535	1,525
Connected Communities focuses on equity, social justice and human rights outcomes for Aboriginal and Torres Strait Islander people and Culturally and Linguistically Diverse (CALD) communities. They work to build community capacity, increase participation, drive reconciliation, deliver community grants, and provide leadership and governance training programs in Brimbank.				
Strengthening Communities	Expenditure	756	862	1,203
	(Revenue)	(15)	(27)	(27)
	Net cost	741	835	1,176
Strengthening Communities works through a human rights lens. The Strengthening Communities Unit works to influence, engage, inform and create inclusion and access opportunities across key life stages, situations and abilities. The Unit can effectively plan and coordinate evidence-based programs and services through strong partnerships and collaborations.				

Service area and description		2023-2024 Actual ($'000)	2024-2025 Forecast ($'000)	2025-2026 Budget ($'000)
Social Policy and Research	Expenditure	1,174	1,130	1,111
	(Revenue)	(73)	(12)	00
	Net cost	1,101	1,118	1,111
Social Planning and Research enables Council to make strategic decisions and undertake interventions that will achieve social and health equity for our community.				
Building Compliance	Expenditure	2,330	2,291	2,062
	(Revenue)	(791)	(1,012)	(888)
	Net cost	1,539	1,279	1,174
Building Compliance provides administration and enforcement of key parts of the *Building Act* and *Building Regulations* within its municipal district and externally, when appointed commercially for ratepayers and customers.				
Environmental Health	Expenditure	2,167	2,268	2,323
	(Revenue)	(1,748)	(1,895)	(1,705)
	Net cost	419	374	618
Environmental Health implements legislated immunisations and food safety programs through education, advice, service provision and enforcement to maintain a safe and high public health standard across Brimbank.				

2. Places

As Brimbank grows and evolves, our community wants services and infrastructure to keep pace with change while ensuring a sustainable and well-connected future. Our '**Places**' actions will work to protect natural environments and heritage, and maintain clean, accessible and well-designed public spaces. Roads, footpaths and transport networks will support easy movement for all, while parks, trees and green spaces will enhance neighbourhoods and promote environmental sustainability and healthy living.

Places



Place – Year 1 Actions (2025–2026)

	Action	Council role	How community will benefit
2.1	Support the development of the Vietnamese Museum Australia (VMA) and develop the adjacent Welcome Plaza.	Partner (VMA) Deliver (Welcome Plaza)	The VMA will preserve, showcase and celebrate the cultural heritage, history and contributions of the Vietnamese community. The adjacent public plaza will create a welcoming, vibrant public space that serves as a social and cultural gathering point.
2.2	Work with partners through the Brimbank Hotspots Working Group to identify actions to address recurring antisocial behaviour.	Partner	The Working Group works with Victoria Police and service providers to develop targeted actions that improve public spaces, reduce negative behaviours and enhance community safety and wellbeing
2.3	Complete design for Glengala Village streetscape upgrade.	Deliver	The design will guide upgrades to the Glengala Village streetscape, which aims to improve safety and accessibility, economic and social vibrancy and provide more spaces for community connection.
2.4	Research, form and implement opportunities for creative expression in public places, including exhibitions, projections, murals, sculptures and places for people to gather and perform.	Deliver/ Partner	The community will benefit from an enriched local culture, enhanced public spaces and inclusive opportunities for community engagement. This will foster creativity, strengthen community identity and offer spaces for people to gather, perform and connect.
2.5	Protect and expand tree canopy and vegetation to improve biodiversity, enhance liveability and respond to climate change impacts, such as heat.	Deliver	Updating Council's Urban Forest Strategy is crucial for community wellbeing by addressing the urban heat island effect. Reducing these heat islands lowers health risks, energy use and air pollution, ultimately creating a healthier, more resilient environment for residents.
2.6	Deliver approximately 4500 new trees in streets.	Deliver	The Street Tree Infill Program works to build tree canopy in highest priority areas across the municipality. This works to improve amenity, provide shade and reduce heat in our community.
2.7	Complete local park upgrade works to improve accessibility safety and amenities, parks include: • Overton Lea Reserve, Sydenham • Stockton Run Reserve, Cairnlea • Hammerwood Avenue Reserve, Derrimut and • Arthur Street Reserve, St Albans	Deliver	Park upgrades will enhance our open spaces for community connection and recreation. Having diversified facilities, such as shaded areas, fountains and exercise equipment, will improve usability, encouraging connection, play and active lifestyles for all.
2.8	Deliver open space and recreation investments, key projects include: • $1.15 million Cliff Harvey redevelopment • $772,000 Sydenham Basin Reserve Dog Off-Leash Area • Neighbourhood Park Program, which allocates over $1 million for the design and upgrade of eight parks in 2025-2026 and • $321,000 HV McKay Memorial Gardens Artwork	Deliver	Significant investment in parks and public spaces will enhance community wellbeing, recreational opportunities and local accessibility, safety and amenities. These investments align with Council's commitment to enhancing green spaces.
2.9	Deliver Council's Greenhouse Gas Reduction Program.	Deliver	Reducing greenhouse gas emissions is necessary to respond to climate change. Moving towards 100% renewable energy and reducing emissions mitigates the negative impacts of climate change, fosters a sustainable future and supports a more vibrant, resilient local community.
2.10	Develop a Climate Emergency Strategy to guide Council action over the next 10 years.	Deliver	Developing a new Climate Emergency Strategy will provide a clear roadmap for reducing emissions and addressing climate impacts, creating a more sustainable and resilient community. This proactive approach helps safeguard public health, protect local ecosystems and prepare for future environmental challenges.

Actions contributing to our health and wellbeing priorities



Places

	Action	Council role	How community will benefit
2.11	Deliver capacity building initiatives to help the community become more sustainable.	Deliver	This action will enable the community to engage with environmental programs and events, empowering and motivating people to live more sustainably. It will help people acquire new knowledge and skills that enable them to make positive environmental changes in their daily lives.
2.12	Implement Green Links Conservation projects at yaluk baring park and Kororoit Creek.	Deliver/ Partner	These projects will help improve, enhance and restore important conservation areas within the municipality. Through collaboration with the Department of Environment, Energy and Climate Action, these projects will foster community engagement in preserving and celebrating the local natural environment.
2.13	Improve the condition of Council's large-scale water assets (such as stormwater harvesting systems and sediment basins).	Deliver/ Partner	In partnership with Melbourne Water and Greater Western Water, this action will enhance the reliability and sustainability of local water systems and support the community by ensuring better water management and resilience against future environmental challenges.
2.14	Deliver the Brimbank Environmental Leadership Program for residents to lead sustainability projects through workshops, mentoring and collaboration.	Deliver	This action will give residents the tools and support to lead sustainability projects, helping to build a stronger, more environmentally conscious community. It encourages collaboration, empowers individuals and drives positive change towards a more sustainable future.
2.15	Deliver JR Parsons Reserve sporting upgrades.	Deliver	Delivery of the new football and cricket pavilion will provide the community with an improved reserve through upgraded facilities with multipurpose use.
2.16	Deliver safe, accessible and well-maintained roads and footpaths through the delivery of: • $77,000 for pedestrian missing links program • $3.2 million for footpath repairs throughout Brimbank • $100,000 to replace and repair existing shared paths • Lighting upgrades for shared user paths on Wright Street, Sunshine and $100,000 for lighting upgrades on the Shared Path from Hampshire Rd to Derrimut Trail and • $1.78 million for the Foundry Road Shared User Path	Deliver	The community will benefit from safer, more accessible roads and footpaths that support everyday travel, reduce hazards and keep pace with growth. Regular audits and continuous improvements will ensure well-maintained infrastructure that enhances mobility for all. Shared User Paths provide safe, accessible and connected routes for pedestrians, cyclists and other users. They promote active transport, encourage recreation and improve community connectivity.
2.17	Implement traffic calming Projects include: • Sydney Street, Albion • Parmelia Drive and Chichester Drive, Taylors Lake • Anderson Street/ William Street, St Albans and • Fitzgerald Road, Sunshine West.	Deliver	Traffic calming projects work to make streets safer for pedestrians, cyclists and drivers, reducing the risk of accidents. They also improve quality of life by creating quieter, more pleasant environments, encouraging outdoor activities and fostering a sense of safety and community.
2.18	Promote road safety around schools through media campaigns and school crossing supervisors in school zones.	Deliver	This action helps protect children and families by reducing the risk of accidents in school zones. It also raises awareness among the wider community, fostering safer, more considerate driving habits.
2.19	Establish a Rapid Response Park Amenity Team.	Deliver	This team will respond quickly to incidents of damage and littering in parks and work to ensure parks are clean, safe and accessible.
2.20	Enhance waste management, including reuse and recycling through the implementation of key actions from the Brimbank Waste, Recycling and Litter Strategy.	Deliver	This initiative aims to inform the community about ways to assist Council in addressing the issue of discarded rubbish and to enhance prevention efforts. By improving investigations and compliance regarding illegal dumping, as well as speeding up response times for waste collection, Council's aim is to reduce the amount of rubbish that is left abandoned.
2.21	Develop and deliver a response plan to address illegally dumped rubbish.	Deliver	Including better education and engagement of the community to assist Council in addressing this matter and to increase prevention activities like promotion of and access to current services, increase investigation and compliance of illegal dumping and improve response times for collection.
2.22	Renew Brimbank's animal holding facility	Deliver	Renewing the facility will improve how Council cares for lost and stray animals, provide a safer and more efficient space for staff, strengthen our response to disasters and emergencies, and help meet the community's future needs.

Actions contributing to our health and wellbeing priorities

	Action	Council role	How community will benefit
2.23	Progress strategic work to improve access and connectivity and guide Council's transport priorities, investment and advocacy.	Deliver	An Integrated Transport Strategy can help address Brimbank's transport challenges and priorities and strengthen the strategic basis for investment and advocacy to support change in the way people move around Brimbank over time.
2.24	Maintain attractive and vibrant activity centres through delivery of activation and business development initiatives, including the Sunshine and St Albans Place Management Programs.	Deliver	Delivering programs that activate and revitalise activity centres improve the sense of community and connection with activity centres, improve community safety and lead to increased visitation, business growth and development. Developing the new Activity Centre Strategy will help guide the continued development of activity centres and delivery of programs.
2.25	Continue to evaluate the health, wellbeing and amenity impacts from major infrastructure development, like Melbourne Airport's Third Runway, to inform appropriate mitigation measures.	Deliver / Partner / Advocate	The amenity of our places, neighbourhoods and precincts is maintained or improved, and the health and wellbeing of our community is not unreasonably impacted by major infrastructure investment.
2.26	Undertake a feasibility study for a Splash Park at Brimbank Aquatic and Wellness Centre.	Deliver	A feasibility study for a Splash Park at the Brimbank Aquatic and Wellness Centre will assess community benefits, costs, concept design and sustainability to align with long-term community needs and council priorities.

Actions contributing to our health and wellbeing priorities

Place – Services

Service area and description		2023-2024 Actual ($'000)	2024-2025 Forecast ($'000)	2025-2026 Budget ($'000)
Sustainability	Expenditure	1,743	2,116	2,148
	(Revenue)	(234)	(198)	(60)
	Net cost	1,509	1,919	2,088
Sustainability develops and coordinates Council's policies, strategies, programs and projects with a key focus on climate change mitigation and adaptation, integrated water management, water sensitive urban design, the circular economy and sustainability education.				
Conservation	Expenditure	2,338	2,647	2,548
	(Revenue)	(196)	(1,014)	(245)
	Net cost	2,141	1,634	2,303
Conservation aims to protect and enhance biodiversity across the municipality, through managing conservation assets, providing advice and running community education programs.				
Western Alliance Greenhouse Action (WAGA)	Expenditure	457	717	685
	(Revenue)	(476)	(687)	(685)
	Net cost	(19)	31	0
WAGA collaborates with member councils to respond to climate change across the region and encourage their communities – residents and businesses – to transition to a low carbon society. WAGA's plans and projects focus on both mitigation of greenhouse gas emissions and adaptation to the impacts of climate change.				
Contaminated Land	Expenditure	745	732	735
	(Revenue)	0	0	0
	Net cost	745	732	735
Contaminated Land coordinates consultants, contractors and resources to deliver works programs and projects to manage contaminated and potentially contaminated land (PCL) to meet Council's statutory responsibilities.				
Statutory Planning	Expenditure	3,173	3,243	3,372
	(Revenue)	(10,374)	(15,200)	(6,901)
	Net cost	(7,201)	(11,957)	(3,529)
Statutory Planning undertakes Council's statutory role of processing planning and subdivision applications under the *Planning and Environment Act 1987* and the *Subdivision Act 1988* and providing advice and guidance on these matters. This involves a wide range of applications, including multi-unit developments, heritage, liquor licenses, native vegetation removal, industrial and commercial land use and development, reduction of car parking requirements, signage, flood-prone land, contaminated land and subdivision.				
Planning Compliance	Expenditure	659	688	781
	(Revenue)	(243)	(121)	(156)
	Net cost	416	567	625
Planning Compliance enforces compliance with the Brimbank Planning Scheme and permits, both proactively and reactively. They issue planning infringement notices, provide advice on permit conditions and oversee the implementation of environmental plans for development sites.				



Places

Service area and description		2023-2024 Actual ($'000)	2024-2025 Forecast ($'000)	2025-2026 Budget ($'000)
Animal Management	Expenditure	2,238	2,626	2,342
	(Revenue)	(795)	(799)	(880)
	Net cost	1,443	1,826	1,462
Animal Management provides education, enforcement and animal welfare services under state and local government legislation.				
Local Laws	Expenditure	897	784	1,016
	(Revenue)	(902)	(787)	(695)
	Net cost	(5)	(3)	321
Local Laws provides enforcement and compliance activities across Brimbank, under state and local government legislation in the areas of local laws.				
City Compliance	Expenditure	3,103	3,395	3,555
	(Revenue)	(4,042)	(4,472)	(4,479)
	Net cost	(939)	(1,078)	(924)
City Compliance undertakes the provision of local laws including parking, litter, permits for public events and other activities subject to event guidelines under the relevant codes of practice and legislation, including permits to film within the municipality.				
School Crossings	Expenditure	1,841	2,276	2,229
	(Revenue)	(769)	(784)	(787)
	Net cost	1,072	1,492	1,442
School Crossing Services provide supervision during morning and afternoon school crossing times to ensure student and pedestrian safety and optimise traffic movement.				
Capital Works and Building Program	Expenditure	8,24	934	731
	(Revenue)	(166)	(135)	(140)
	Net cost	658	799	591
The Building Program department is responsible for delivering Council's building facilities, including community and sporting facilities.				
Engineering and Infrastructure	Expenditure	4,278	3,931	3,934
	(Revenue)	(624)	(645)	(775)
	Net cost	3,654	3,286	3,159
Engineering and Infrastructure Services is responsible for planning, design, construction, maintenance and renewal/disposal of local roads, drainage systems and other vital infrastructure.				

Service area and description		2023-2024 Actual ($'000)	2024-2025 Forecast ($'000)	2025-2026 Budget ($'000)
Spatial Information Services (GIS)	Expenditure	610	606	615
	(Revenue)	(216)	(218)	(287)
	Net cost	394	388	328
Spatial Information Services provides data, analytics and mapping services in the areas of social, economic, spatial, demographic, geographic and environment.				
Asset Management and Information Services	Expenditure	672	1,093	872
	(Revenue)	0	0	0
	Net cost	672	1,093	872
Asset Management and Information Services provide enterprise infrastructure asset management services as they relate to local government.				
Property Services	Expenditure	531	2,681	2,903
	(Revenue)	(1,176)	(1,117)	(1,043)
	Net cost	(646)	1,564	1,861
Property Services provides enterprise support and management of property related matters including management of leases, licenses, tenant partners/tenants, asset sales, property acquisitions, boundary disputes, illegal encroachments and public lighting.				
Urban Design	Expenditure	2,161	3,034	2,979
	(Revenue)	0	0	0
	Net cost	2,161	3,033	2,979
Urban Design delivers quality public realm outcomes within streets and activity centres that support community togetherness, active transport, greening and a resilient urban environment.				
Public Space	Expenditure	145	327	839
	(Revenue)	(585)	(144)	(178)
	Net cost	(440)	183	662
Public Space delivers quality public realm outcomes within parks and reserves that support community togetherness and foster an active community while creating a green, resilient urban environment that supports the health and wellbeing of the community.				
Building Maintenance	Expenditure	10,523	9,658	10,568
	(Revenue)	0	0	0
	Net cost	10,523	9,658	10,568
Building Maintenance is responsible for the maintenance and essential service of Council-owned buildings, including public toilets, barbecues, security services, fire services and graffiti removal.				



Places

Service area and description		2023-2024 Actual ($'000)	2024-2025 Forecast ($'000)	2025-2026 Budget ($'000)
Road Maintenance	Expenditure	4,970	5,084	5,193
	(Revenue)	(275)	(228)	
	Net cost	4,694	4,856	5,193
Road Maintenance is responsible for the maintenance of Council's road and drainage network and associated infrastructure as per Council's Road Management Plan.				
Cleansing Services	Expenditure	5,409	5,798	5,852
	(Revenue)	(74)	0	0
	Net cost	5,334	5,798	5,852
Cleansing Services works to improve the amenity and liveability of Brimbank by maintaining the overall cleanliness of the municipality.				
Parks Services	Expenditure	9,071	14,232	15,210
	(Revenue)	(246)	(252)	(45)
	Net cost	8,825	13,980	15,165
Park Services is responsible for maintaining the amenities and appearance of parks, open spaces, reserves, sporting fields, golf courses, streetscapes and roadside assets. This assists in creating an urban environment that supports the health and wellbeing of the community.				
Tree Services	Expenditure	3,523	2,297	2,482
	(Revenue)	0	0	0
	Net cost	3,523	2,297	2,482
Tree Services provides maintenance and ongoing care for Council's street tree and open space tree assets.				
Waste Services	Expenditure	23,187	24,072	25,401
	(Revenue)	(129)	(713)	(170)
	Net cost	23,058	23,360	25,231
Waste Services is responsible for developing effective waste and resource management strategies and waste disposal and recycling services across Brimbank.				
Pedestrian Facilities	Expenditure	1,818	1,715	1,813
	(Revenue)	(79)	(43)	(42)
	Net cost	1,739	1,672	1,771
Pedestrian Facilities is responsible for the maintenance, upkeep and safety of the entire footpath network in Brimbank.				

Service area and description		2023-2024 Actual ($'000)	2024-2025 Forecast ($'000)	2025-2026 Budget ($'000)
Operations Group Management	Expenditure	810	814	835
	(Revenue)	0	(10)	0
	Net cost	810	804	835
Operations Group Management is responsible for the overall coordination, administration, planning and monitoring of all services within the Operations department.				
Fleet Services	Expenditure	3,813	5,046	5,304
	(Revenue)	(7,201)	(8,217)	(7,746)
	Net cost	(3,389)	(3,171)	(2,442)
Fleet Services undertakes purchasing and provides safe, reliable, economical and environmentally sound fleet and equipment				
Fleet Maintenance	Expenditure	3,752	2,750	3,058
	(Revenue)	(0)	(4)	0
	Net cost	3,752	2,746	3,058
Fleet Maintenance is responsible for the maintenance and servicing of the entire Council fleet and plant items.				

3. Prosperity

Brimbank is an evolving hub for employment, innovation and investment, where everyone can learn, work and succeed. '**Prosperity**' actions will endeavour to create a strong local economy, promote access to education and training and inclusive employment pathways, and work with partners to encourage the delivery of increased housing, including more opportunities for diverse, social, and affordable housing. Supporting businesses and attracting investment will drive innovation and shared prosperity. At the same time, addressing challenges such as employment barriers will open up pathways for upskilling and increased workforce participation, ensuring economic opportunities for all.



Prosperity – Year 1 Actions (2025–2026)

	Action	Council role	How community will benefit
3.1	Support delivery of the design and plan for the Sunshine Super Hub in collaboration with state and federal governments, developers and transport agencies. Advocate for the entire implementation of the Sunshine Station Master Plan to deliver broad community benefits, including enhanced connectivity, improved accessibility, and local infrastructure uplifts.	Partner/ Advocate	The Sunshine Super Hub will put Brimbank on the map and transform Sunshine into a key visitor destination, with the Station Masterplan ensuring new developments and vibrant public spaces. By improving connectivity, reducing travel time and easing congestion, the project will stimulate economic growth, create jobs and support business in the Sunshine CBD. Council's advocacy effort relates to the entire Sunshine Station Master Plan, which is not included in current government commitments to the Sunshine Super Hub. While the Super Hub will benefit commuters, fully implementing the Master Plan will provide broader advantages for the community, including enhanced connectivity, accessibility, and local infrastructure, making it easier for residents to access essential services. This, in turn, supports local businesses and improves overall quality of life.
3.2	Partner with State Government: • To support delivery of the Albion Quarter Structure Plan to help attract development, investment and renewal to Sunshine CBD and • To support the design and planning for Albion Station as the catalyst for the future development of the Albion Quarter	Partner/ Advocate	It is anticipated that the Albion Quarter transformation will unlock a large portion of the 34,000-45,000 new jobs, 21,000-26,000 homes and 55,000-70,000 new residents planned for Sunshine CBD.
3.3	Complete a delivery strategy and a business case for the first stage of Sunshine Energy Park.	Deliver	The Park will create a brand new 74 hectare 'Central Park' immediately adjacent to Sunshine CBD. It will also create a mix of activities for our community, including new recreation and event spaces, a sustainability hub and the opportunity to provide sustainable energy solutions.
3.4	Complete Council's Visitor Economy Strategy to position Brimbank to attract greater visitation and tourism.	Deliver/ Partner	A strong visitor economy offers social, cultural and economic benefits to the community. By implementing the Visitor Economy Strategy, Brimbank can attract more visitors, support local businesses, and highlight its unique attractions and cultural assets.
3.5	Partner with local organisations, including Victoria Police, to uphold a human rights-informed approach to community safety and homelessness by connecting people with social, housing, and alcohol and other drug (AOD) support services, while ensuring public spaces remain safe and welcoming for all.	Partner	A fair and supportive approach to community safety and homelessness assists people to access housing, social and AOD support while working to keep public spaces safe and welcoming. Collaborating with local organisations, including Victoria Police, builds trust and ensures a more rounded response to community needs.

Actions contributing to our health and wellbeing priorities

Prosperity

	Action	Council role	How community will benefit
3.6	Work with young people and other identified cohorts on activities that develop their entrepreneurial and employment skills and networks through Council's Brimbank Learning Futures (BLF) service and partners.	Deliver/ Partner	Young people and other priority groups will have more opportunities to develop employment and entrepreneurial skills, helping them build confidence and secure future job prospects.
3.7	Promote access to employment and vocational training pathways for carers.	Partner	This action will create a supportive environment and opportunities for carers to access tailored employment and vocational training.
3.8	Enable lifelong learning and skills development, including digital literacy for people of all ages and abilities through our library collections, programs, classes and celebrations.	Deliver	People of all ages and abilities will have greater access to learning opportunities, helping them build new skills and confidence, fostering both personal growth and community connection.
3.9	Implement the Community Governance and Leadership Learning Program and promote the Council's Volunteer Program.	Deliver	Emerging leaders will gain confidence and skills to contribute effectively to their communities, including volunteer opportunities. Strengthening community organisations through governance and leadership training will enhance their ability to support local needs and drive positive change.
3.10	Deliver the Community Grants Program. Progress strategic work about Brimbank's housing needs, including how we encourage diverse and more affordable housing and respond to State Government housing targets and the long-term implications for growth and development.	Deliver	The Program supports local initiatives that address and empower community-driven solutions, fund local projects, and promote social, cultural, and environmental improvements while strengthening community connections. Implementation of the Housing Strategy and other strategic work, like the completion of the Activity Centre Strategy and structure planning in activity centres, will identify where future housing growth can occur and identify how it can be delivered sustainably and coordinated with investment in amenity and infrastructure.
3.11	Progress strategic work about Brimbank's housing needs, including how we encourage diverse and more affordable housing and respond to State Government housing targets and the long-term implications for growth and development.	Deliver/ Partner	Implementation of the Housing Strategy and other strategic work, like the completion of the Activity Centre Strategy and structure planning in activity centres, will identify where future housing growth can occur and identify how it can be delivered sustainably and coordinated with investment in amenity and infrastructure.
3.12	Support startups and encourage entrepreneurialism through the operation of iHarvest Sunshine and business development initiatives.	Deliver/ Partner	Initiatives like iHarvest Sunshine provide a dedicated space for emerging businesses to grow, collaborate and access resources. Supporting start-ups and small businesses can strengthen the local economy, create employment and foster a culture of entrepreneurship.
3.13	Continue to deliver programs and initiatives that promote increased employment of local people by local businesses and encourage increased procurement of local businesses and services.	Deliver/ Partner	Connecting local businesses with the local workforce fosters a stronger and more resilient economy and can lead to reduced transport movements and positive environmental outcomes Supporting local employment and procurement creates jobs, supports local business growth and contributes to long-term economic benefits for the community.
3.14	Encourage economic growth, innovation and investment in Brimbank by delivery of: • Business development, networking and communication programs • Investment attraction initiatives and development facilitation and • Programs that optimise and respond to the economic opportunities associated with Brimbank's cultural diversity	Deliver/ Partner	By delivering targeted programs that support capacity building and foster collaboration, skill-sharing and business growth, Brimbank is building a vibrant and innovative economy that supports local enterprises, attracts new investment and optimises cultural diversity as an economic strength.

Actions contributing to our health and wellbeing priorities

Prosperity – Services

Service area and description		2023-2024 Actual ($'000)	2024-2025 Forecast ($'000)	2025-2026 Budget ($'000)
Libraries	Expenditure	8,362	8,656	8,914
	(Revenue)	(1,558)	(1,450)	(1,482)
	Net cost	6,804	7,207	7,431
Libraries provide collections, services and programs across five branches, as well as an online library and a home library service for those unable to visit. They also manage the Discover Learning website, support local historical societies and offer extensive resources, facilities and programs to promote lifelong learning.				
Neighbourhood Houses and Community Centres	Expenditure	2,343	2,661	2,744
	(Revenue)	(799)	(932)	(956)
	Net cost	1,544	1,729	1,788
Maternal and Child Health offers consultations, flexible services, group sessions and support for families with significant risk factors affecting children's wellbeing.				
Learning and Employment Pathways	Expenditure	434	584	476
	(Revenue)	(242)	(273)	(162)
	Net cost	193	311	315
Learning and Employment Pathways as well as Libraries and Neighbourhood Houses work with individuals and groups in the community to codesign initiatives that contribute towards better education, employment and social outcomes while encouraging lifelong learning.				
Economic Development	Expenditure	1,442	1,491	1,779
	(Revenue)	(397)	(447)	(440)
	Net cost	1,045	1,044	1,339
Economic Development promotes sustainable economic development and employment outcomes that benefit Brimbank through building business capacity, establishing relationships and partnerships, and attracting and facilitating investment.				
Place Management	Expenditure	469	477	481
	(Revenue)	0	0	0
	Net cost	469	477	481
Place Management delivers a program to coordinate the revitalisation and place management of the St Albans and Sunshine Town Centres.				
Strategic and Transport Planning	Expenditure	1,951	1,844	1,951
	(Revenue)	0	0	0
	Net cost	1,951	1,844	1,951
Strategic and Transport Planning undertakes planning and prepares strategies to guide and integrate sustainable land use, development and transport that accommodates current and future community needs, while appropriately protecting the environment, heritage and a range of other assets and promotes modal shift to sustainable and active transport.				
Rail Projects	Expenditure	669	466	618
	(Revenue)	0	0	0
	Net cost	669	466	618
Rail Projects coordinates between Council and State Government departments and agencies to ensure that major transport projects being delivered in Brimbank leave a lasting legacy for our community.				
Transforming Brimbank	Expenditure	775	1,066	1,030
	(Revenue)	(616)	(359)	(359)
	Net cost	159	707	672
Transforming Brimbank leverages new investment in Brimbank to deliver meaningful and generational change for the community. The program works to promote, partner and advocate for outcomes described in the Sunshine Priority Precinct 2050 Vision.				

4. Leadership and Governance

Leadership and Governance

Effective **Leadership and Governance** promotes transparency in decision making and budget allocation and ensures the community is well-informed about Council actions and resource distribution. Clear communication is key to building confidence and ensuring desired outcomes are achieved. Councillors and staff are supported and equipped to deliver best practice governance and accessible and inclusive services, fostering a culture of continuous improvement to meet evolving community needs.



People – Year 1 Actions (2025–2026)

	Action	Council role	How community will benefit
4.1	Deliver the 'Rail Before Runway' advocacy campaign across 2025-2026.	Advocate	The campaign urges Federal and State Governments to expedite the Melbourne Airport Rail construction to complete it before the third runway at Melbourne Airport, scheduled for 2031. This will offer a rail option for the increased travellers. It also emphasises the need to prioritise the development of the Sunshine Precinct as the first stage of the project, highlighting the potential opportunities from this investment.
4.2	Facilitate LeadWest Alliance and joint advocacy for sustainable growth, economic development and improved liveability across Melbourne's western region.	Partner / Advocate	This Alliance is working to improve local infrastructure, create more job opportunities, meeting prevalent community needs and making the western region a better place to live and work.
4.3	Work with our partners and community to confirm and inform key priorities for advocacy ahead of the state election in 2026.	Partner / Advocate	Key priorities for advocacy, based on a new Advocacy Plan, will be identified and communicated. This ensures that local needs are highlighted, giving the community a voice in shaping future policies and securing the resources necessary for long-term improvements.
4.4	Advocate for a public health approach to gambling reform to reduce harm from online gambling products and electronic gaming machines (EGM).	Advocate	This works to promote environment where the negative effects of EGM are reduced, that supports and protections are in place and the risk of harm are minimised.
4.5	Strengthen the capacity of the Community Panel and build their capability to enhance meaningful engagement between Council and the community.	Deliver	A strengthened Community Panel will build stronger connections between Council and residents, ensuring diverse voices are heard and underpin meaningful engagement and community-driven decisions.
4.6	Inform and engage community, and priority target audience groups, through highly accessible and quality, communications, across a range of channels.	Deliver	Clear, accessible and high-quality communication keeps people informed and engaged, making it easier to understand issues, participate in decisions and access services. Using various channels ensures information reaches diverse audiences. Channels include online communications (websites and social media), traditional print publications, signage, direct mail, electronic mail, media and advertising.
4.7	Provide cultural awareness and competency training for community leaders and local organisations to support local Reconciliation with Aboriginal and Torres Strait Islander communities.	Deliver / Partner	This training will equip community leaders and local organisations with the knowledge and skills to foster respectful relationships and meaningful engagement with Aboriginal and Torres Strait Islander communities, strengthening local reconciliation efforts and promoting a more inclusive and connected community.
4.8	Deliver actions from Brimbank's Innovate Reconciliation Action Plan 2024-2026.	Deliver / Partner	Embedding cultural respect, strengthening relationships with Traditional Custodians and Aboriginal communities, and supporting reconciliation and cultural heritage initiatives across Council and the community.
4.9	Work to strengthen staff safety and create a safer and more respectful environment for all.	Deliver	This action will benefit both the community and staff by creating safer public spaces and services, improving customer experiences, ensuring everyone feels respected and promoting a culture of safety and inclusion.
4.10	Implement a professional development program for our Councillors.	Deliver	This will ensure our Councillors are well-informed, effective and equipped to make sound decisions, leading to enhanced leadership, transparency and accountability, as well as stronger community trust and more responsive governance.
4.11	Continue development and implementation of Council's long-term technology transformation.	Deliver	Connected Brimbank is a long-term plan to upgrade Council's technology, improving efficiency and service delivery. Investing in digital transformation ensures Brimbank keeps pace with technological changes and can meet evolving community needs.
4.12	Embed the new contract management framework across the organisation to maximise the value that Council receives through contractual arrangements for delivery of services, systems and capital works.	Deliver	The new contract management framework will ensure that Council is measuring contractual performance against agreed KPIs. It will improve the value that Council receives and reduce the risk that contractual arrangements are not fulfilled in accordance with terms.
4.13	Refine internal processes to ensure services are better coordinated and managed to reflect the needs of the community.	Deliver	Through optimising services, Council aims to reduce delays, enhance efficiency and ensure effective resource utilisation.

Actions contributing to our health and wellbeing priorities

Leadership and Governance

Leadership – Services

Service area and description		2023-2024 Actual ($'000)	2024-2025 Forecast ($'000)	2025-2026 Budget ($'000)
Occupational Health and Safety (OHS)	Expenditure	1,289	1,106	1,352
	(Revenue)	(246)	(279)	(145)
	Net cost	1,043	827	1,207
OHS provides systems and technical expertise for health, safety and wellbeing matters that impact the operation of the organisation. OHS works collaboratively with all areas of the organisation to achieve shared goals via the implementation of the OHS Strategic Plan 2022-2026 to comply with the OHS Act 2004 and other relevant legislation and codes.				
Employee Services	Expenditure	2,425	1,988	2,114
	(Revenue)	0	0	0
	Net cost	2,425	1,988	2,114
Employee Services support the organisation and staff by providing end-to-end employment and industrial relations services, business partnering (human resources advice), human resources administration, and payroll and workers compensation management.				
Organisational Development	Expenditure	221	1,623	1,804
	(Revenue)	0	0	0
	Net cost	221	1,623	1,804
Organisational Development facilitates programs and activities that develop both the workforce and workplace capacity to meet Council's current and future service delivery requirements. Its primary purpose is ensuring Council has the right people in the right place at the right time.				
Information Communications and Technology (ICT)	Expenditure	12,089	16,270	19,176
	(Revenue)	(1)	0	0
	Net cost	12,088	16,270	19,176
ICT provides support and services to all Council departments for efficient service delivery. This includes solution designing, planning, implementing specialist systems/applications and managing hardware, infrastructure and cybersecurity.				
Information Management	Expenditure	1,145	1,096	1,110
	(Revenue)	0	0	0
	Net cost	1,145	1,096	1,110
Information Management ensures the secure registration, storage, retrieval and disposal of Council records in line with legislative requirements. The service supports staff with managing documents and promotes best practices, ensuring information is available for decision making while meeting compliance obligations.				

Service area and description		2023-2024 Actual ($'000)	2024-2025 Forecast ($'000)	2025-2026 Budget ($'000)
Financial Accounting	Expenditure	1,113	1,078	1,139
	(Revenue)	0	0	0
	Net cost	1,113	1,078	1,139
Financial Accounting provides accounting support to the organisation through the accurate reporting of financial transactions and the day-to-day management of Council's banking relationships, investment funds and asset accountability. The team also provides compliance with various external financial reporting and taxation requirements of both State and Federal Government.				
Revenue and Rates	Expenditure	1,351	1,731	1,860
	(Revenue)	(274)	(354)	(370)
	Net cost	1,077	1,377	1,490
Revenue and Rates manages rates and charges in accordance with legislative requirements, Council's Revenue and Rating Plan and Council's Annual Budget. They are also responsible for accounts receivable, daily banking and receipts.				
Management Accounting	Expenditure	470	552	565
	(Revenue)	0	0	0
	Net cost	470	552	565
Management Accounting provides Finance Partnering and Performance Reporting for the organisation. It is responsible for the preparation of the Annual Budget, long-term financial plan and quarterly financial reporting to Council.				
Systems Accounting	Expenditure	314	368	376
	(Revenue)	0	0	0
	Net cost	314	368	376
Systems Accounting is responsible for the management and maintenance of Council's financial and reporting systems.				
Procurement and Contracts	Expenditure	874	902	949
	(Revenue)	0	0	0
	Net cost	874	902	949
Procurement and Contracts manage and coordinate the delivery of Council's procurement activities in accordance with the Procurement Policy to support strategic goals of Council.				
Advocacy and Stakeholder Engagement	Expenditure	569	643	669
	(Revenue)	(162)	(291)	(311)
	Net cost	407	352	358
Advocacy and Stakeholder Engagement leads the development and implementation of Council's advocacy and engagement strategies, providing strategic advice, leading work on campaigns and supporting Council in identifying, influencing and securing outcomes for the community. The Unit also coordinates the LeadWest advocacy alliance.				

Annual Action Plan and Budget 2025–2026

Leadership and Governance

Service area and description		2023-2024 Actual ($'000)	2024-2025 Forecast ($'000)	2025-2026 Budget ($'000)
Contact and Service Centres	Expenditure	3,010	2,592	2,751
	(Revenue)	0	0	0
	Net cost	3,010	2,592	2,751
Contact and Service Centres provide professional services over the phone, through live chat, face-to-face and through written communications. The team aims to resolve enquiries at first contact wherever possible and to accurately record and respond to enquiries in the most efficient way possible.				
Enterprise Performance and Service Innovation	Expenditure	634	659	688
	(Revenue)	0	0	0
	Net cost	634	659	688
Enterprise Performance and Service Innovation is responsible for the development, implementation and monitoring of the Council Plan and Annual Action Plans. It is also responsible for legislated reporting requirements including Local Government Performance Reporting Framework (LGPRF), Community Satisfaction Survey (CSS) and the Annual Report. The team provides internal executive headline reports, delivers the Organisational Strategy and the organisation wide annual planning process.				
Customer and Digital Experience	Expenditure	3	594	643
	(Revenue)	0	0	0
	Net cost	3	594	643
Customer and Digital Experience partners across the organisation to improve customer experience, with a strong focus on analysing customer feedback and service performance to drive improvements.				
Enterprise Project Management Office	Expenditure	333	783	1,302
	(Revenue)	0	0	0
	Net cost	333	783	1,302
The Enterprise Project Management Office provides oversight and reporting on the management and delivery of projects, through the implementation of consistent governance structure, processes, systems, guidance and capability uplift for project planning, development and delivery.				
Legal Governance and Integrity	Expenditure	2,412	4,002	2,628
	(Revenue)	(95)	(21)	(121)
	Net cost	2,317	3,981	2,506
Legal Governance and Integrity supports Council to provide good governance for the municipal district, by facilitating good decision making and municipal elections. The service also tracks and measures compliance with Council's legal and regulatory obligations, coordinates regulatory activity and provides internal legal advice.				
Risk and Compliance	Expenditure	2,859	3,336	3,710
	(Revenue)	(2)	(140)	(53)
	Net cost	2,856	3,196	3,657
Risk and Compliance manages all risk management (strategic and operational) and insurance items for Council and the Audit and Risk Committee and Internal Audit functions.				
Council Business	Expenditure	726	763	879
	(Revenue)	0	0	0
	Net cost	726	763	879
Council Business supports Councillors in the performance of their roles by providing a high level of administrative support and engagement activities and operating as a liaison point for Council Officers who require Councillor attendance or input at community or external events and meetings.				
Communications and Community Engagement	Expenditure	2,950	3,091	3,182
	(Revenue)	(1)	0	0
	Net cost	2,949	3,091	3,182
Communications and Community Engagement leads Council's communication with the community through a variety of methods and channels including mainstream and local media, community newsletters and other publications (print and electronic), design and promotion, website and social media, advertising, strategic advice, consultation and speeches. The team supports genuine and best practice community engagement to enable meaningful and inclusive opportunities for community to be involved and inform decision-making processes.				
Civic Events	Expenditure	326	325	431
	(Revenue)	0	0	0
	Net cost	326	325	431
Civic Events delivers key ceremonies and community events, including citizenship ceremonies, Mayoral events and annual celebrations like NAIDOC Week. The team fosters civic participation and community pride by planning inclusive and engaging events.				

Capital Works

Capital works involve projects that renew, enhance or build essential community assets such as roads, parks, buildings and drainage. These investments are crucial for maintaining safe, functional and sustainable public spaces that support community growth and wellbeing.

Council allocates funding to projects and programs identified through existing plans and strategies. Capital works are defined in the following ways:

- **Renewal** – Restoring or refurbishing existing assets to their original condition and function, extending their service life
- **Upgrade** – Improving an existing asset to enhance its performance and
- **New/Expansion** – Developing entirely new assets or increasing the capacity of existing ones to meet identified community needs

It's important to note that new and expanded assets often result in additional maintenance costs. Maintenance involves the ongoing routine and reactive work to keep assets operational. Maintenance is funded from the operational budget.

Council's proposed Capital Works Program for 2025-2026 will be $56.7 million.

Highlights of the Capital Works Program include:

- **$28.6** million on roads and drainage upgrades
- **$15.5** million on improvements to community facilities including sports and early learning facilities
- **$4.9** million on playgrounds, parks and gardens
- **$3.2** million for the cyclical replacement of plant and vehicle fleet
- **$2.1** million on walking and cycling paths to connect our city
- **$1.7** million on assets including $883,500 for library books, and
- **$0.7** million on land rehabilitation

Detailed information about the Capital Works Program can be found in the following documents:

Appendix 6: 2025-2026 Capital Works Program Details

Appendix 7: 2025-2026 Road Rehabilitation Program



Financial management and sustainability

A summary of Council's financial position is presented through a high-level table outlining income and expenditure, debts and liabilities, asset sustainability and key financial strategies. Detailed financial statements demonstrating Council's financial performance are provided in Appendix 1.

Rates

Council's budget must disclose rates and charges in accordance with the ***Local Government Act 2020*** and its associated regulations. As mandated, Council adopts a **Revenue and Rating Plan**, outlining a four-year strategy for income generation to support the **Council Plan, programs, services and capital works**.

Rates and charges are a key revenue source, and planning for future rate increases remains a central aspect of financial planning. Under the **Fair Go Rates System (FGRS)**, the maximum rate increase for **2025-2026** has been set at **3.00%.** This cap applies to total rate revenue, not individual properties. Due to valuation changes, individual rates bills may vary beyond the capped percentage.

Key drivers influencing rates and charges include:

- Funding ongoing service delivery to meet increasing community demands and
- Supporting the renewal and maintenance of infrastructure and community assets

Relevant tables can be found in Appendix 1.

Fees and charges

User charges primarily recover the costs of service delivery through fees applied to Council services, including leisure and community facilities.

In setting the Annual Budget, the key principles guiding user fee determination are:

- Ensuring fee increases remain minimal or align with market levels
- Fees do not exceed the actual cost of service provision
- Compliance with the **National Competition Policy** and
- Alignment with **Brimbank Council's Social Justice principles**

User fees are projected to increase by 4%.

Further details on **Fees and Charges** are provided in Appendix 5.

Grants

Operating Grants: These include funds received from state and commonwealth sources to support the delivery of Council services. The projected operating grant level is expected to decrease compared to the 2024-2025 forecast.

Capital Grants: These grants, received from state, commonwealth and community sources contribute to financing the capital works program. The overall level of capital grants is projected to decrease.

Additional details on Grants are provided in Appendix 1.

Human Resources

A summary of Council's human resources expenditure is provided, categorised by organisational structure, along with the number of full-time equivalent (FTE) staff in relation to expenditure. Further details can be found in Appendix 1.



Reporting back to community

Quarterly reports

Council will provide quarterly reports demonstrating the progress of the 69 actions listed in the Annual Action Plan and Budget 2025-2026.

Annual community satisfaction survey

Council participates in an Annual Community Satisfaction Survey to gather feedback from residents about their perceptions of Council's services, programs and overall performance. The survey helps identify areas of strength and areas for improvement and provides valuable insights to guide decision making, policy development and future planning to better meet the community's needs and expectations.

Local Government Performance Reporting Framework (LGPRF)

The LGPRF helps councils in Victoria measure and report how well they are doing in delivering services to the community. It provides service performance indicators and financial performance indicators which allow councils to track their efficiency, effectiveness and service delivery. The framework helps to build transparency, accountability and continuous improvement in local government services and programs. Council's Service and Financial Performance Indicators are provided in Appendix 4.

Department of Health reporting

Our integrated approach to the Council Plan and the Municipal Public Health and Wellbeing Plan ensures that our quarterly reports and the Annual Report meet our reporting obligations to the State Government regarding our efforts to promote, protect and enhance public health and wellbeing. Additionally, the *Victorian Public Health and Wellbeing Act 2008* mandates that councils report on initiatives aimed at preventing family violence and violence against women within the municipality.



Budget Appendices

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Appendix 1 – Financial Statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2025/26 has been supplemented with projections to 2028/29.

This section includes the following financial statements prepared in accordance with the Act 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

	Note	Forecast 2024/25 ($'000)	Budget 2025/26 ($'000)	Projections 2026/27 ($'000)	2027/28 ($'000)	2028/29 ($'000)
Income / Revenue						
Rates and charges	1.1	189,653	**195,530**	200,818	207,044	213,465
Statutory fees and fines	1.2	9,051	**9,025**	9,251	9,482	9,719
User fees	1.3	20,632	**20,133**	20,712	21,539	22,425
Grants - Operating	1.4	28,279	**25,973**	26,622	27,287	27,970
Grants - Capital	1.4	5,395	**5,847**	4,682	2,945	2,295
Contributions - monetary	1.5	15,358	**5,433**	5,569	5,708	5,851
Contributions - non-monetary	1.5	3,057	**3,993**	4,093	4,195	4,300
Net gain/(loss) on disposal of property, infrastructure, plant and equipment	1.6	495	**(3)**	41	42	44
Other income	1.7	12,945	**12,471**	12,965	13,465	13,995
Total income / revenue		**284,865**	**278,401**	**284,752**	**291,708**	**300,064**
Expenses						
Employee costs	1.8	114,089	**115,928**	121,011	126,429	132,447
Materials and services	1.9	85,424	**89,007**	92,401	94,602	95,357
Allowance for impairment losses	1.1	1,100	**1,100**	1,100	1,100	1,100
Depreciation	1.11	56,160	**57,886**	58,754	59,635	60,530
Depreciation - right of use assets	1.12	1,995	**1,995**	1,379	1,909	1,820
Borrowing costs	1.13	2,515	**2,927**	2,772	3,057	3,093
Finance costs - leases	1.14	407	**379**	212	400	325
Other expenses	1.15	4,484	**3,931**	4,029	4,129	4,233
Total expenses		**266,175**	**273,152**	**281,657**	**291,261**	**298,904**
Surplus/(deficit) for the year		**18,690**	**5,249**	**3,095**	**448**	**1,160**
Total comprehensive result		**18,690**	**5,249**	**3,095**	**448**	**1,160**

Balance Sheet

For the four years ending 30 June 2029

	Note	Forecast 2024/25 ($'000)	Budget 2025/26 ($'000)	Projections 2026/27 ($'000)	2027/28 ($'000)	2028/29 ($'000)
Assets						
Current assets						
Cash and cash equivalents		91,019	**73,824**	80,267	86,749	84,492
Trade and other receivables		44,522	**43,533**	42,513	41,464	40,382
Inventories		83	**83**	83	83	83
Prepayments		1,402	**1,402**	1,402	1,402	1,402
Other assets		776	**776**	776	776	776
Total current assets	2.1	**137,801**	**119,617**	**125,041**	**130,473**	**127,135**
Non-current assets						
Trade and other receivables		52	**52**	52	52	52
Property, infrastructure, plant & equipment		2,748,912	**2,754,049**	2,752,830	2,755,108	2,758,669
Right-of-use assets		5,046	**3,051**	2,288	6,061	4,331
Total non-current assets	2.1	**2,754,010**	**2,757,152**	**2,755,170**	**2,761,220**	**2,763,051**
Total assets		**2,891,811**	**2,876,769**	**2,880,210**	**2,891,694**	**2,890,186**
Liabilities						
Current liabilities						
Trade and other payables		19,086	**19,256**	19,856	20,332	20,519
Trust funds and deposits		4,338	**4,638**	4,938	5,238	5,538
Provisions		24,410	**25,078**	25,922	26,795	27,698
Interest-bearing liabilities	2.3	9,097	**31,337**	12,576	13,955	15,317
Lease liabilities		2,152	**1,931**	1,484	1,858	1,819
Total current liabilities	2.2	**59,083**	**82,240**	**64,777**	**68,178**	**70,891**
Non-current liabilities						
Trust funds and deposits		6,505	**6,505**	6,505	6,505	6,505
Provisions		3,165	**3,226**	3,336	3,449	3,567
Interest-bearing liabilities	2.3	81,520	**39,943**	59,127	62,294	58,614
Lease liabilities		7,187	**5,256**	3,772	8,126	6,307
Total non-current liabilities	2.2	**98,379**	**54,931**	**72,741**	**80,376**	**74,995**
Total liabilities		**157,462**	**137,171**	**137,518**	**148,554**	**145,886**
Net assets		**2,734,350**	**2,739,599**	**2,742,693**	**2,743,141**	**2,744,301**
Equity						
Cash and cash equivalents		1,122,198	**1,136,939**	1,136,241	1,132,801	1,129,977
Trade and other receivables		1,612,152	**1,602,659**	1,606,452	1,610,340	1,614,324
Net assets		**2,734,350**	**2,739,599**	**2,742,693**	**2,743,141**	**2,744,301**

Statement of Changes in Equity

For the four years ending 30 June 2029

	Note	Total ($'000)	Accumulated Surplus ($'000)	Revaluation Reserve ($'000)	Other Reserves ($'000)
2025 Forecast					
Balance at beginning of the financial year		2,715,660	1,112,661	1,555,555	47,444
Surplus/(deficit) for the year		18,690	18,690	-	-
Net asset revaluation gain/loss		-	-	-	-
Transfers to / from other reserves		-	(9,153)	-	9,153
Balance at end of the financial year		**2,734,350**	**1,122,198**	**1,555,555**	**56,597**
2026 Budget					
Balance at beginning of the financial year		2,734,350	1,122,198	1,555,555	56,597
Surplus/(deficit) for the year		5,249	5,249	-	-
Net asset revaluation gain/loss		-	-	-	-
Transfers to / from other reserves	3.1	-	9,493	-	(9,493)
Balance at end of the financial year	3.2	**2,739,599**	**1,136,939**	**1,555,555**	**47,105**
2027					
Balance at beginning of the financial year		2,739,599	1,136,939	1,555,555	47,105
Surplus/(deficit) for the year		3,095	3,095	-	-
Net asset revaluation gain/loss		-	-	-	-
Transfers to / from other reserves		-	(3,793)	-	3,793
Balance at end of the financial year		**2,742,693**	**1,136,241**	**1,555,555**	**50,897**
2028					
Balance at beginning of the financial year		2,742,693	1,136,241	1,555,555	50,897
Surplus/(deficit) for the year		448	448	-	-
Net asset revaluation gain/loss		-	-	-	-
Transfers to / from other reserves		-	(3,888)	-	3,888
Balance at end of the financial year		**2,743,141**	**1,132,801**	**1,555,555**	**54,785**
2029					
Balance at beginning of the financial year		2,743,141	1,132,801	1,555,555	54,785
Surplus/(deficit) for the year		1,160	1,160	-	-
Net asset revaluation gain/loss		-	-	-	-
Transfers to / from other reserves		-	(3,985)	-	3,985
Balance at end of the financial year		**2,744,301**	**1,129,977**	**1,555,555**	**58,770**

Statement of Cash Flows

For the four years ending 30 June 2029

	Note	Forecast 2024/25 ($'000)	Budget 2025/26 ($'000)	Projections 2026/27 ($'000)	2027/28 ($'000)	2028/29 ($'000)
		Inflows (Outflows)	**Inflows (Outflows)**	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
Cash flows from operating activities						
Rates and charges		189,653	**196,519**	201,837	208,094	214,547
Statutory fees and fines		9,051	**9,025**	9,251	9,482	9,719
User fees		20,632	**20,133**	20,712	21,539	22,425
Grants		28,279	**25,973**	26,622	27,287	27,970
Grants - capital		5,395	**5,847**	4,682	2,945	2,295
Contributions - monetary		15,358	**5,433**	5,569	5,708	5,851
Trust funds and deposits taken		300	**300**	300	300	300
Other receipts		12,945	**12,471**	12,965	13,465	13,995
Employee costs		(114,059)	**(115,169)**	(120,023)	(125,407)	(131,390)
Materials and services		(85,502)	**(88,867)**	(91,835)	(94,162)	(95,206)
Other payments		(5,584)	**(5,031)**	(5,129)	(5,229)	(5,333)
Net cash provided by/(used in) operating activities	4.1	**76,468**	**66,634**	**64,950**	**64,022**	**65,173**
Cash flows from investing activities						
Payments for property, infrastructure, plant and equipment		(62,702)	**(60,281)**	(55,560)	(57,895)	(61,028)
Proceeds from sale of property, infrastructure, plant and equipment		1,221	**1,026**	1,097	1,124	1,152
Net cash provided by/ (used in) investing activities	4.2	**(61,482)**	**(59,255)**	**(54,463)**	**(56,771)**	**(59,876)**
Cash flows from financing activities						
Finance costs		(2,515)	**(2,927)**	(2,772)	(3,057)	(3,093)
Proceeds from borrowings		14,000	**12,000**	13,000	18,500	13,000
Repayment of borrowings		(9,097)	**(31,337)**	(12,576)	(13,955)	(15,317)
Interest paid - lease liability		(407)	**(379)**	(212)	(400)	(325)
Repayment of lease liabilities		(2,152)	**(1,931)**	(1,484)	(1,858)	(1,819)
Net cash provided by/(used in) financing activities	4.3	**(171)**	**(24,574)**	**(4,044)**	**(769)**	**(7,554)**
Net increase/(decrease) in cash & cash equivalents		**14,816**	**(17,194)**	**6,443**	**6,482**	**(2,257)**
Cash and cash equivalents at the beginning of the financial year		77,965	**91,019**	73,824	80,267	86,749
Cash and cash equivalents at the end of the financial year		**92,781**	**73,824**	**80,267**	**86,749**	**84,492**

Statement of Capital Works

For the four years ending 30 June 2029

	Note	Forecast 2024/25 ($'000)	Budget 2025/26 ($'000)	Projections 2026/27 ($'000)	2027/28 ($'000)	2028/29 ($'000)
Property						
Land		0	0	0	0	0
Land improvements		351	676	0	0	0
Total land		**351**	**676**	**0**	**0**	**0**
Buildings		14,954	13,598	12,852	9,487	19,550
Total buildings		**14,954**	**13,598**	**12,852**	**9,487**	**19,550**
Total property		**15,304**	**14,273**	**12,852**	**9,487**	**19,550**
Plant and equipment						
Plant, Machinery and Equipment		3,440	4,185	3,790	4,302	2,340
Computers and Telecommunications		705	765	85	85	85
Library books		825	884	825	825	825
Total plant and equipment		**4,970**	**5,834**	**4,700**	**5,212**	**3,250**
Infrastructure						
Roads		28,542	27,804	27,897	28,081	28,063
Footpaths and cycle-ways		2,167	2,428	2,541	1,825	580
Drainage		2,090	950	1,525	1,050	1,525
Recreational, leisure and community facilities		3,663	3,745	1,500	6,330	3,025
Parks, open space and streetscapes		5,966	5,246	4,545	5,910	5,035
Total infrastructure		**42,428**	**40,174**	**38,008**	**43,196**	**38,228**
Total capital works expenditure	5.1	**62,702**	**60,281**	**55,560**	**57,895**	**61,028**
Represented by:						
New asset expenditure		2,317	5,774	7,763	8,723	8,880
Asset renewal expenditure		38,123	38,527	38,480	42,363	36,189
Asset upgrade expenditure		22,263	15,980	9,316	6,808	15,959
Total property	5.1	**62,702**	**60,281**	**55,560**	**57,895**	**61,028**
Funding sources represented by:						
Grants		5,395	5,847	4,682	2,945	2,295
Contributions		0	0	0	0	0
Council cash		57,307	54,434	50,878	54,950	58,733
Total capital works expenditure	5.1	**62,702**	**60,281**	**55,560**	**57,895**	**61,028**

Statement of Human Resources

For the four years ending 30 June 2029

	Forecast 2024/25 ($'000)	Budget 2025/26 ($'000)	Projections 2026/27 ($'000)	2027/28 ($'000)	2028/29 ($'000)
Staff expenditure					
Employee costs - operating	114,089	115,928	121,011	126,429	132,447
Employee costs - capital	-	-	-	-	-
	(FTE)	**(FTE)**	**(FTE)**	**(FTE)**	**(FTE)**
Staff numbers					
Employees	982.2	**987.6**	997.5	1007.4	1017.5
Total staff numbers	**982.2**	**987.6**	**997.5**	**1,007.4**	**1,017.5**

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

		Comprises			
		Permanent		Casual	Temporary
Department	Budget 2025/26 ($'000)	Full Time ($'000)	Part time ($'000)	($'000)	($'000)
CEO & Exec. Services	705	161	87	0	457
Corporate Services	7,263	5,460	236	0	1,567
People, Partnerships & Performance	12,969	8,387	2,143	0	2,439
Infrastructure and City Services	35,282	29,665	2,593	0	3,024
City Futures	18,015	11,301	2,190	377	4,146
Community Wellbeing	41,695	18,308	13,706	6,912	2,769
Total staff expenditure	**115,928**	**73,283**	**20,955**	**7,289**	**14,401**
Total expenditure	**115,928**				

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

		Comprises			
		Permanent		Casual	Temporary
Department	Budget 2025/26 ($'000)	Full Time ($'000)	Part time ($'000)	($'000)	($'000)
CEO & Exec. Services	2.6	1.0	0.6	0.0	1.0
Corporate Services	93.9	75.0	2.9	0.0	16.0
People, Partnerships & Performance	94.9	63.0	17.9	0.0	14.0
Infrastructure and City Services	296.0	251.7	25.2	0.0	19.1
City Futures	145.9	92.0	26.3	4.2	23.4
Community Wellbeing	354.3	142.1	127.2	67.3	17.7
Total staff FTE	**987.6**	**624.8**	**200.2**	**71.5**	**91.1**
Total staff	**987.6**				

Appendix 2 – Summary of Planned Human Resources Expenditure

For the four years ending 30 June 2029

	2025/26 ($'000)	2026/27 ($'000)	2027/28 ($'000)	2028/29 ($'000)
Employee Expenses				
Consolidated				
Permanent - Full time	**73,283**	**76,496**	**79,920**	**83,724**
Female	31,476	32,856	34,327	35,961
Male	38,622	40,315	42,120	44,125
Vacant	3,185	3,325	3,473	3,639
Permanent - Part time	**20,955**	**21,874**	**22,854**	**23,941**
Female	12,362	12,904	13,482	14,124
Male	4,160	4,342	4,536	4,752
Vacant	4,434	4,628	4,835	5,065
Casuals, temporary and other expenditure	**21,690**	**22,641**	**23,655**	**24,781**
Total Brimbank City Council	**115,928**	**121,011**	**126,429**	**132,447**
Office of the Chief Executive Officer				
Permanent - Full time	**161**	**168**	**176**	**184**
Female	0	0	0	0
Male	0	0	0	0
Vacant	0	0	0	0
Permanent - Part time	**87**	**91**	**95**	**99**
Female	87	91	95	99
Male	0	0	0	0
Vacant	0	0	0	0
Casuals, temporary and other expenditure	**457**	**477**	**498**	**522**
Total Office of the Chief Executive Officer	**705**	**736**	**768**	**805**

continued

Summary of Planned Human Resources Expenditure (continued)

For the four years ending 30 June 2029

	2025/26 ($'000)	2026/27 ($'000)	2027/28 ($'000)	2028/29 ($'000)
Employee Expenses (continued)				
Corporate Services				
Permanent - Full time	**5,460**	**5,699**	**5,955**	**6,238**
Female	2,257	2,356	2,461	2,578
Male	2,475	2,584	2,699	2,828
Vacant	728	760	794	832
Permanent - Part time	**236**	**246**	**257**	**270**
Female	65	68	71	74
Male	0	0	0	0
Vacant	171	179	187	196
Casuals, temporary and other expenditure	**1,567**	**1,635**	**1,708**	**1,790**
Total Corporate Services	**7,263**	**7,581**	**7,921**	**8,298**
City Futures Division				
Permanent - Full time	**11,301**	**11,797**	**12,325**	**12,911**
Female	5,405	5,642	5,894	6,175
Male	4,895	5,110	5,338	5,593
Vacant	1,001	1,045	1,092	1,144
Permanent - Part time	**2,190**	**2,286**	**2,389**	**2,502**
Female	1,120	1,169	1,222	1,280
Male	1,022	1,067	1,114	1,167
Vacant	48	50	53	55
Casuals, temporary and other expenditure	**4,523**	**4,722**	**4,933**	**5,168**
Total City Futures Division	**18,015**	**18,804**	**19,646**	**20,581**
Community Wellbeing Division				
Permanent - Full time	**18,308**	19,111	19,966	20,917
Female	13,271	13,852	14,473	15,161
Male	4,381	4,573	4,777	5,005
Vacant	657	686	717	751
Permanent - Part time	13,706	14,307	14,947	15,659
Female	8,977	9,370	9,790	10,256
Male	2,170	2,265	2,367	2,479
Vacant	2,559	2,671	2,791	2,924
Casuals, temporary and other expenditure	**9,681**	**10,106**	**10,558**	**11,061**
Total Community Wellbeing Division	**41,695**	**43,523**	**45,472**	**47,636**

continued

Summary of Planned Human Resources Expenditure (continued)

For the four years ending 30 June 2029

	2025/26 ($'000)	2026/27 ($'000)	2027/28 ($'000)	2028/29 ($'000)
Employee Expenses (continued)				
People, Partnerships & Performance				
Permanent - Full time	**8,387**	**8,755**	**9,147**	**9,582**
Female	6,257	6,531	6,824	7,149
Male	1,331	1,390	1,452	1,521
Vacant	799	834	871	913
Permanent - Part time	**2,143**	**2,237**	**2,337**	**2,448**
Female	1,749	1,825	1,907	1,998
Male	201	209	219	229
Vacant	194	202	211	221
Casuals, temporary and other expenditure	**2,439**	**2,546**	**2,659**	**2,786**
Total People, Partnerships & Performance	**12,969**	**13,537**	**14,143**	**14,817**
Infrastructure and City Services				
Permanent - Full time	**29,665**	**30,966**	**32,352**	**33,892**
Female	4,125	4,306	4,499	4,713
Male	25,540	26,659	27,853	29,179
Vacant	0	0	0	0
Permanent - Part time	**2,593**	**2,707**	**2,828**	**2,963**
Female	365	381	398	417
Male	767	801	837	876
Vacant	1,461	1,525	1,594	1,669
Casuals, temporary and other expenditure	**3,024**	**3,157**	**3,298**	**3,455**
Total Infrastructure and City Services	**35,282**	**36,829**	**38,478**	**40,310**
Total employee expenses	**115,928**	**121,011**	**126,429**	**132,447**

Summary of Planned Human Resources Expenditure (continued)

For the four years ending 30 June 2029

	2025/26 ($'000)	2026/27 ($'000)	2027/28 ($'000)	2028/29 ($'000)
Staff FTE Numbers				
Consolidated				
Permanent - Full time	**624.8**	**631.04**	**637.35**	**643.72**
Female	261.0	263.61	266.25	268.91
Male	334.5	337.89	341.26	344.68
Vacant	29.2	29.54	29.84	30.14
Permanent - Part time	**200.2**	**202.16**	**204.18**	**206.23**
Female	116.3	117.5	118.68	119.87
Male	41.5	42.0	42.37	42.80
Vacant	42.3	42.7	43.13	43.56
Casuals, temporary and other expenditure	**162.6**	**164.27**	**165.91**	**167.57**
Total Consolidated	**987.6**	**997.5**	**1,007.4**	**1,017.5**
Office of the Chief Executive Officer				
Permanent - Full time	**1.0**	**1.0**	**1.0**	**1.0**
Female	1.0	1.0	1.0	1.0
Male	0.0	0.0	0.0	0.0
Vacant	0.0	0.0	0.0	0.0
Permanent - Part time	**0.6**	**0.6**	**0.6**	**0.6**
Female	0.6	0.6	0.6	0.6
Male	0.0	0.0	0.0	0.0
Vacant	0.0	0.0	0.0	0.0
Casuals, temporary and other expenditure	**1.0**	**1.0**	**1.0**	**1.0**
Total Office of the Chief Executive Officer	**2.6**	**2.6**	**2.7**	**2.7**

continued

Summary of Planned Human Resources Expenditure (continued)

For the four years ending 30 June 2029

	2025/26 ($'000)	2026/27 ($'000)	2027/28 ($'000)	2028/29 ($'000)
Staff FTE Numbers (continued)				
Corporate Services				
Permanent - Full time	**75.0**	**75.8**	**76.5**	**77.3**
Female	31.0	31.31	31.6	31.9
Male	34.0	34.34	34.7	35.0
Vacant	10.0	10.10	10.2	10.3
Permanent - Part time	**2.9**	**2.95**	**3.0**	**3.0**
Female	0.8	0.81	0.8	0.8
Male	0.0	0.00	0.0	0.0
Vacant	2.1	2.14	2.2	2.2
Casuals, temporary and other expenditure	**16.0**	**16.16**	**16.3**	**16.5**
Total Corporate Services	**93.9**	**94.9**	**95.8**	**96.8**
City Futures Division				
Permanent - Full time	**92.0**	**92.9**	**93.8**	**94.8**
Female	44.0	44.4	44.9	45.3
Male	39.9	40.2	40.7	41.1
Vacant	8.2	8.2	8.3	8.4
Permanent - Part time	**26.3**	**26.5**	**26.8**	**27.1**
Female	13.4	13.6	13.7	13.8
Male	12.3	12.4	12.5	12.6
Vacant	0.6	0.6	0.6	0.6
Casuals, temporary and other expenditure	**27.6**	**27.9**	**28.1**	**28.4**
Total City Futures Division	**145.9**	**147.3**	**148.8**	**150.3**
Community Wellbeing Division				
Permanent - Full time	**142.1**	143.5	145.0	146.4
Female	103.0	104.0	105.1	106.1
Male	34.0	34.3	34.7	35.0
Vacant	5.1	5.2	5.2	5.3
Permanent - Part time	127.2	128.5	129.8	131.1
Female	83.3	84.1	85.0	85.8
Male	20.1	20.3	20.5	20.8
Vacant	23.8	24.0	24.2	24.5
Casuals, temporary and other expenditure	**85.0**	**85.8**	**86.7**	**87.6**
Total Community Wellbeing Division	**354.3**	**357.8**	**361.4**	**365.0**

continued

Summary of Planned Human Resources Expenditure (continued)

For the four years ending 30 June 2029

	2025/26 ($'000)	2026/27 ($'000)	2027/28 ($'000)	2028/29 ($'000)
Staff FTE Numbers (continued)				
People, Partnerships & Performance				
Permanent - Full time	**63.0**	**63.6**	**64.3**	**64.9**
Female	47.0	47.5	47.9	48.4
Male	10.0	10.1	10.2	10.3
Vacant	6.0	6.1	6.1	6.2
Permanent - Part time	**17.9**	**18.1**	**18.3**	**18.5**
Female	14.6	14.8	14.9	15.1
Male	1.7	1.7	1.7	1.7
Vacant	1.6	1.6	1.7	1.7
Casuals, temporary and other expenditure	**14.0**	**14.1**	**14.3**	**14.4**
Total People, Partnerships & Performance	**94.9**	**95.9**	**96.8**	**97.8**
Infrastructure and City Services				
Permanent - Full time	**251.7**	**254.2**	**256.7**	**259.3**
Female	35.0	35.4	35.7	36.1
Male	216.7	218.9	221.0	223.3
Vacant	0.0	0.0	0.0	0.0
Permanent - Part time	**25.2**	**25.5**	**25.7**	**26.0**
Female	3.6	3.6	3.6	3.7
Male	7.5	7.5	7.6	7.7
Vacant	14.2	14.4	14.5	14.6
Casuals, temporary and other expenditure	**19.1**	**19.3**	**19.5**	**19.6**
Total Infrastructure and City Services	**296.0**	**298.9**	**301.9**	**304.9**
Total staff FTE numbers	**987.6**	**997.5**	**1,007.4**	**1,017.5**

Appendix 3 – Notes to the financial statements

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

1 Comprehensive Income Statement

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 2025/26 the FGRS cap has been set at 3.00%. 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 3.00% in line with the rate cap.

This will raise total rates and charges for 2025/26 to $195.53 million, including $1.70 million generated from supplementary rates.

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

	Forecast 2024/25 ($'000)	Budget 2025/26 ($'000)	Change ($'000)	Change %
General rates*	141,129	**147,765**	6,636	**4.70**
Municipal charge*	6,807	**7,036**	229	**3.36**
Public Amenities Cleansing levy	7,416	**7,694**	278	**3.75**
Waste management charge	31,462	**31,335**	(127)	**(0.40)**
Supplementary rates and rate adjustments	2,742	**1,700**	(1,042)	**(38.00)**
Total rates and charges	**189,556**	**195,530**	**5,974**	**3.15**
Waste management charge	31,462	**31,335**	(127)	**(0.40)**
Total rates and charges	**189,556**	**195,530**	**5,974**	**3.15**

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

1 Comprehensive Income Statement (continued)

1.1(b) The rate in the dollar to be levied as general rates under section 158 of the Local government Act 1989 for each type or class of land compared with the previous financial year:

Type or class of land	Forecast 2024/25 cents/$CIV	Budget 2025/26 cents/$CIV	Change %
General rate for rateable residential properties	0.17465	**0.17584**	**0.68**
General rate for rateable residential flats/units properties	0.17465	**0.17584**	**0.68**
General rate for rateable commercial/industrial properties	0.36870	**0.37122**	**0.68**
General rate for rateable vacant land properties	0.36422	**0.36671**	**0.68**
General rate for rateable commercial/industrial vacant land properties	0.59708	**0.60116**	**0.68**
General rate for rateable retirement village properties	0.16270	**0.16382**	**0.69**
General rate for rateable farm properties	0.14927	**0.15029**	**0.68**
General rate for rateable cultural and recreational land	0.18435	**0.18561**	**0.68**

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	Forecast 2024/25 ($'000)	Budget 2025/26 ($'000)	Change ($'000)	Change %
Residential	67,002	**67,897**	895	**1.34**
Residential Flats/Units	13,253	**13,901**	648	**4.89**
Commercial/Industrial	52,022	**55,413**	3,391	**6.52**
Vacant Land	3,160	**3,072**	(88)	**(2.78)**
Commercial/Industrial Vacant Land	5,272	**7,033**	1,761	**33.40**
Retirement Village	295	**313**	18	**6.10**
Farm	63	**68**	5	**7.94**
Cultural and Recreational Land	62	**68**	6	**9.68**
Total amount to be raised by general rates	**141,129**	**147,765**	**6,636**	**4.70**

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	2024/25 Number	2025/26 Number	Change ($'000)	Change %
Residential	55,376	**55,358**	(18)	**(0.03)**
Residential flats/Units	16,470	**16,817**	347	**2.11**
Commercial/Industrial	6,851	**6,943**	92	**1.34**
Vacant Land	1,220	**1,127**	(93)	**(7.62)**
Commercial/Industrial Vacant Land	556	**521**	(35)	**(6.29)**
Retirement Village	532	**532**	0	**0.00**
Farm	22	**23**	1	**4.55**
Cultural and Recreational Land	3	**3**	0	**0.00**
Total number of assessments	**81,030**	**81,324**	**294**	**(5.96)**

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

1 Comprehensive Income Statement (continued)

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	Forecast 2024/25 ($'000)	Budget 2025/26 ($'000)	Change ($'000)	Change %
Residential	38,371,462	**38,630,625**	259,163	**0.68**
Residential flats/Units	7,776,455	**7,908,865**	132,410	**1.70**
Commercial/Industrial	14,329,657	**14,934,110**	604,453	**4.22**
Vacant Land	827,962	**837,770**	9,808	**1.18**
Commercial/Industrial Vacant Land	1,103,400	**1,169,831**	66,431	**6.02**
Retirement Village	181,438	**191,359**	9,921	**5.47**
Farm	33,825	**45,115**	11,290	**33.38**
Cultural and Recreational Land	33,825	**36,775**	2,950	**8.72**
Total value of land	**62,658,024**	**63,754,450**	**1,096,426**	**1.75**

1.1(g) The municipal charge under Section 159 of the Local government Act 1989 compared with the previous financial year:

Type of Charge	Per Rateable Property Forecast 2024/25 $	Per Rateable Property Budget 2025/26 $	Change $	Change %
Municipal	84.00	**86.52**	2.52	**3.00**

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

Type of Charge	Forecast 2024/25 ($'000)	Budget 2025/26 ($'000)	Change $'000	Change %
Municipal	6,807	**7,036**	229	**3.36**

1.1(i) The rate or unit amount to be levied for each type of service rate or charge under Section 162 of the Local government Act 1989 compared with the previous financial year:

Type of Charge	Per Rateable Property Forecast 2024/25 $	Per Rateable Property Budget 2025/26 $	Change $	Change %
80ltr Environmental Charge	231.54	**225.87**	(5.67)	**(2.45)**
140ltr Environmental Charge	379.14	**369.85**	(9.29)	**(2.45)**
240ltr Environmental Charge	675.83	**659.27**	(16.56)	**(2.45)**
140ltr Green Waste Charge	99.26	**100.24**	0.98	**0.99**
240ltr Green Waste Charge	110.97	**112.06**	1.09	**0.98**
Public Amenities Cleansing levy	91.75	**94.61**	2.86	**3.12**
Total	**1,588.49**	**1,561.90**	**(26.59)**	**(1.67)**

1 Comprehensive Income Statement (continued)

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	Forecast 2024/25 ($'000)	Budget 2025/26 ($'000)	Change $'000	Change %
80ltr Environmental Charge	832	**848**	16	**1.97**
140ltr Environmental Charge	24,918	**24,651**	(267)	**(1.07)**
240ltr Environmental Charge	1,020	**983**	(37)	**(3.63)**
140ltr Green Waste Charge	1,208	**1,247**	39	**3.22**
240ltr Green Waste Charge	3,484	**3,606**	122	**3.52**
Public Amenities Cleansing levy	7,416	**7,694**	278	**3.74**
Total	**38,878**	**39,029**	**151**	**0.39**

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

	Forecast 2024/25 ($'000)	Budget 2025/26 ($'000)	Change $'000	Change %
Rates	141,129	**147,765**	6,636	**4.70**
Municipal charge	6,807	**7,036**	229	**3.36**
Service rates and charges	38,878	**39,029**	151	**0.39**
Supplementary rates	2,742	**1,700**	(1,042)	**(38.00)**
Total Rates and charges	**189,556**	**195,530**	**5,974**	**3.15**

1.1(l) FGRS Compliance

Brimbank City Council is required to comply with the State Government's FGRS. The table below details the Annual Budget assumptions consistent with the requirements of the FGRS.

	Forecast 2024/25	Budget 2025/26
Total Rates	143,978,418	**$150,292,003**
Number of rateable properties	81,030	**81,324**
Base Average Rate	1,777	**$1,848**
Maximum Rate Increase (set by the State Government)	2.75%	**3.00%**
Capped Average Rate	1,826	**$1,904**
Maximum General Rates and Municipal Charges Revenue	147,937,824	**$154,800,763**
Budgeted General Rates and Municipal Charges Revenue	147,935,660	**$154,800,763**
Budgeted Supplementary Rates	850,000	**$1,700,000**
Budgeted Total Rates and Municipal Charges Revenue	148,785,660	**$156,500,763**

1 Comprehensive Income Statement (continued)

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 (2025/26: estimated $1,700,000 and 2024/25: $2,400,000)
- The variation of returned levels of value (e.g. valuation appeals)
- Changes of use of land such that rateable land becomes non-rateable land and vice versa
- Changes of use of land such that residential land becomes business land and vice versa.

1.1(n) Differential rates

Rates to be levied:

The rate and amount of rates payable in relation to land in each category of differential are:

- A general rate of 0.17584% (0.17584 cents in the dollar of CIV) for all rateable residential properties;
- A general rate of 0.17584% (0.17584 cents in the dollar of CIV) for all rateable residential flats and units properties;
- A general rate of 0.37122% (0.37122 cents in the dollar of CIV) for all rateable commercial or industrial properties;
- A general rate of 0.36671% (0.36671 cents in the dollar of CIV) for all rateable vacant land properties;
- A general rate of 0.60116% (0.60116 cents in the dollar of CIV) for all rateable commercial/industrial vacant land properties;
- A general rate of 0.16382% (0.16382 cents in the dollar of CIV) for all rateable retirement village properties;
- A general rate of 0.15029% (0.15029 cents in the dollar of CIV) for all rateable farm properties; and
- A general rate of 0.18561% (0.18561 cents in the dollar of CIV) for all rateable cultural and recreational properties

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

Council considers that 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 Property

Residential property is any property, which is used for private residential purposes, including but not limited to houses and dwellings together with vacant unoccupied houses or dwellings and includes vacant land which is located within the Solomon Heights Estate in North Sunshine which is bounded on the east by the Melbourne to Sydney freight line and is north of Munro Avenue, east of Vermont Avenue and south of Baldwin Avenue. It excludes motels, caravan parks, supported accommodation, accommodation houses, boarding houses and the like.

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

The geographical location of the land within this differential rate is wherever located within the municipal district, without reference to ward boundaries. The rate reflects the level of service provided and ensures that reasonable rate relativity is maintained between residential property and other classes of property.

Residential Flat/Unit Property

Residential Flat/Unit property is any property which is used for private residential purposes, including but not limited to flats, units, dual occupancy dwellings together with vacant flats, units, dual occupancy dwellings. It excludes motels, caravan parks, supported accommodation, accommodation houses, boarding houses and the like.

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

The geographical location of the land within this differential rate is wherever located within the municipal district, without reference to ward boundaries.

The rate reflects the level of service provided and ensures that reasonable rate relativity is maintained between residential flat/unit property and other classes of property.

1 Comprehensive Income Statement (continued)

Retirement Village Property

Retirement village property is any property, which is defined as a Retirement Village under the *Retirement Villages Act 1986*. Rateable assessments under the retirement village classification will be charged at a rate of 109% of the lowest rate.

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

The geographical location of the land within this differential rate is wherever located within the municipal district, without reference to ward boundaries.

The rate reflects the level of service provided and ensures that reasonable rate relativity is maintained between retirement village property and other classes of property.

Commercial/Industrial Developed Property

Commercial/Industrial developed land is any land on which a building designed or adapted for occupation is erected to be used for business and/or administrative purposes, which are used primarily for manufacturing processes, including, but not limited to properties used for:

- The sale or hire of goods by retail sales, e.g. shops, auction rooms, hardware stores;
- The manufacture of goods where the goods are sold on the property;
- The provision of entertainment, e.g. theatres, cinemas, amusement parlours, nightclubs;
- Media broadcasting/communication establishments, e.g. television stations, newspaper offices, radio stations, and associated facilities;
- The provision of accommodation other than private residential, e.g. motels, caravan parks, camping grounds, camps, supported accommodation, accommodation houses, hostels, boarding houses;
- The provision of hospitality, e.g. hotels, bottle shops, restaurants, cafés, takeaway food establishments, tearooms;
- Tourist and leisure industry, e.g. flora and fauna parks, gymnasiums, golf courses, indoor sport stadiums, gaming establishments;
- Showrooms, e.g. display of goods;
- Brothels;
- Commercial storage, e.g. mini storage units, wholesale distributors;
- Halls for commercial hire;
- Mixed businesses/milk bars (those operating in a residential type zone under the Brimbank Planning Scheme and nonconforming residential/milk bar properties within industrial zones under the Brimbank Planning Scheme with attached residences, occupied as the principal place of residence of the person(s) operating the mixed business/milk bar component of the rateable property, will have the residential portion rated as residential);
- The manufacture of goods, equipment, plant, machinery, food or beverage which are generally not sold or consumedon site;
- Warehouse/bulk storage of goods;
- The treatment and storage of industrial waste materials;
- Properties used for the provision of health services, hospitals, nursing homes, rehabilitation, medical practices and dental practices; and
- Properties used as offices.

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

The geographical location of the land within this differential rate is wherever located within the municipal district, without reference to ward boundaries.

The rate is set higher than base rate to recognise that there is generally a higher capacity to pay due to the income capacity of the property.

Vacant Land

Vacant land is any land, which is:

- unimproved land; and
- which does not have the characteristics of:
  - Commercial/Industrial Vacant Land; or
  - Farm Property,

but does not include land which is located within the Solomon Heights Estate in North Sunshine which is bounded on the east by the Melbourne to Sydney freight line and is north of Munro Avenue, east of Vermont Avenue and south of Baldwin Avenue.

This rate is set higher to encourage development of vacant land sites and ensure that vacant land property owners make a fair and reasonable contribution for current and future infrastructure development.

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

The geographical location of the land within this differential rate is wherever located within the municipal district, without reference to ward boundaries.

The rate reflects the level of service provided and ensures that reasonable rate relativity is maintained between vacant land and other classes of land.

1 Comprehensive Income Statement (continued)

Commercial/Industrial Vacant Land

Commercial/Industrial Vacant land is any land on which no building designed or adapted for occupation is erected and is located within:

- Commercial 1, 2 or 3 Zone;
- Industrial 1, 2 or 3 Zone;
- an Activity Centre Zone with an approved precinct plan for commercial or industrial use;
- a Mixed Used Zone;
- a Comprehensive Development Zone with an approved Concept Plan for commercial use; or
- a Special Use Zone.

but does not include land which is located within the Solomon Heights Estate in North Sunshine which is bounded on the east by the Melbourne to Sydney freight line and is north of Munro Avenue, east of Vermont Avenue and south of Baldwin Avenue.

This rate is set higher to encourage development of Commercial/Industrial vacant land sites and ensure that Commercial/Industrial vacant land property owners make a fair and reasonable contribution for current and future infrastructure development.

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

The geographical location of the land within this differential rate is wherever located within the municipal district, without reference to ward boundaries.

The rate reflects the level of service provided and ensures that reasonable rate relativity is maintained between vacant land and other classes of land.

Farm Property

Farm property is any land, which is:

- Not less than 2 hectares in area;
- Used for the carrying of a business of primary production as determined by the Australian Taxation Office; and
- Used primarily for grazing, dairying, pig farming, poultry farming, fish farming, tree farming, bee keeping, viticulture, horticulture, fruit growing, or the growing of crops of any kind or for any combination of these activities.

The farm rate is lower than for other classes of land due to farming operations involving large properties which tend to have significant value and which are often operated as family concerns. Agricultural producers are unable to pass on increases in costs like other businesses. Farm profitability is affected by the fluctuations of weather and international markets. In this sense, farms are seen to be more susceptible or fragile than other commercial and industrial operations.

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

The geographical location of the land within this differential rate is wherever located within the municipal district, without reference to ward boundaries.

Cultural and Recreational Land

Under the Cultural and Recreational Land Act 1963, provision is made for a Council to grant a rating concession to any recreational lands which meet the test of being rateable land under the Local Government Act 1989.

Rateable assessments that receive a Cultural & Recreational Land rate will be classified as Commercial/Industrial and will be charged at 50% of the Commercial/Industrial rate in the dollar.

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

The geographical location of the land within this differential rate is wherever located within the municipal district, without reference to ward boundaries.

The rate reflects the level of service provided and ensures that reasonable rate relativity is maintained between recreational land and other classes of land.

1 Comprehensive Income Statement (continued)

1.2 Statutory fees and Fines

	Forecast 2024/25 ($'000)	Budget 2025/26 ($'000)	Change $'000	Change %
Infringements and costs	4,976	4,965	(12)	(0.24)
Court recoveries	78	56	(22)	(27.99)
Town planning fees	1,566	1,710	144	9.21
Permits	97	101	4	4.24
Land information certificates	130	160	30	23.06
Registrations	2,130	1,960	(171)	(8.01)
Other	75	75	0	0.00
Total statutory fees and fines	**9,051**	**9,025**	**(26)**	**(0.29)**

Statutory fees relate mainly to fees and fines levied in accordance with legislation and include animal registrations, health registrations, planning and building fees and parking fines. Statutory fees are set in accordance with legislative requirements.

Statutory fees and fines are projected to decrease by $0.26 million or 0.29% compared to 2024/25.

A detailed listing of statutory fees and non-statutory fees is included in Appendix 5.

1.3 User fees

	Forecast 2024/25 ($'000)	Budget 2025/26 ($'000)	Change $'000	Change %
Aged services	164	0	(164)	(100.00)
Leisure centre, art and recreation	17,926	17,510	(416)	(2.32)
Child care / children's program	10	10	0	0.00
Planning and compliance	1,198	1,273	75	6.26
Building services	316	388	71	22.52
Waste management services	1	0	(1)	(100.00)
Non voter infringements	20	120	100	500.00
Local laws	643	528	(115)	(17.90)
Other	354	305	(49)	(13.86)
Total user fees	**20,632**	**20,133**	**(499)**	**(2.42)**

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

In setting the Annual Budget, the key principle for determining the level of user fees has been to ensure:

- Increases are kept to a minimum or in line with market levels
- They are not charged more than actual expenditure
- They are in compliance with the National Competition Policy
- They are in accordance with the Brimbank Social Justice Charter

User fees are projected to decrease by ($0.50 million) or 2.42% compared to the 2024/25 forecast. This is predominately due to lower income from the Brimbank Aquatic & Wellness Centre (BAWC) as the initial years of operation has held gym memberships higher than expected. In 2025/26, it is anticipated that this trend will not continue, and eventually, health and fitness memberships will decline compared to the initial years of operation. Aquatic member revenue is projected to increase, with aquatic membership retention performing better than fitness.

A detailed listing of fees and charges is included in Appendix 5.

1 Comprehensive Income Statement (continued)

1.4 Grants

	Forecast 2024/25 ($'000)	Budget 2025/26 ($'000)	Change $'000	Change %
Grants are budgeted to be received in respect of the following:				
Summary of grants				
Commonwealth funded grants	20,580	18,680	(1,900)	(9.23)
State funded grants	14,249	13,139	(1,111)	(7.79)
Total grants	**34,829**	**31,819**	**(3,010)**	**(8.64)**
(a) Operating Grants				
Recurrent - Commonwealth government				
Financial assistance grants	16,428	16,839	411	2.50
Other	392	29	(363)	(92.60)
Recurrent - State government				
Community Health	1,042	1,013	(29)	(2.82)
School crossing supervisors	784	787	3	0.42
Maternal and child health	3,061	2,662	(399)	(13.03)
Aged care	1,833	568	(1,265)	(69.02)
Family and children	25	25	0	0.00
Libraries and learning	1,372	1,390	18	1.32
Recreation	641	643	2	0.38
Other	270	100	(170)	(62.97)
Total recurrent operating grants	**25,847**	**24,056**	**(1,792)**	**(6.93)**
Non-recurrent - Commonwealth Government				
Non-recurrent - State government				
Libraries and learning	114	26	(87)	0.00
Recreation	17	0	(17)	0.00
Family and children	497	507	10	2.09
Planning and development	1,032	774	(258)	(24.99)
Other	601	455	(146)	(24.31)
Community health and safety	171	154	(17)	(9.78)
Total non-recurrent operating grants	**2,432**	**1,917**	**(515)**	**(21.17)**
Total operating grants	**28,279**	**25,973**	**(2,306)**	**(8.16)**

1 Comprehensive Income Statement (continued)

	Forecast 2024/25 ($'000)	Budget 2025/26 ($'000)	Change $'000	Change %
1.4 Grants (continued)				
(b) Capital Grants				
Recurrent - Commonwealth government				
Roads to recovery	1,472	1,812	340	23.08
Recurrent - State Government				
Total recurrent capital grants	**1,472**	**1,812**	**340**	**23.08**
Non recurrent - Commonwealth government				
Roads	2,287	0	(2,287)	(100.00)
Non-recurrent - State government				
Buildings	1,952	1,547	(405)	100.00
Parks, open space and streetscapes	250	600	350	140.00
Recreational, leisure and community facilities	103	0	(103)	(100.00)
Footpaths and cycle-ways	276	1,384	1,108	401.45
Other	210	503	0	0.00
Total non-recurrent capital grants	**5,078**	**4,034**	**(1,044)**	**(20.55)**
Total capital grants	**6,550**	**5,847**	**(704)**	**(10.74)**
Total grants	**34,829**	**31,819**	**(3,010)**	**(8.64)**

For the 2025/26 year, Council is expecting to receive $31.82 million in Grants which is a decrease of $3.01 million compared to the 2024/25 forecast.

Operating Grants include all monies received from State and Commonwealth sources for the purposes of funding the delivery of the Council's services to ratepayers. Overall, the operating grant level is projected to decrease by $2.31 million or 8.16% compared to the 2024/25 forecast. The 2024/25 forecast reflects higher grants due to reduction of services in Aged Care. Capital Grants include all monies received from State, Commonwealth and community sources for the purposes of funding the capital works program. Overall, the level of capital grants is projected to decrease by ($0.70 million) or (10.74%) compared to 2024/25 forecast.

A list of operating and capital grants by type and source, classified into recurrent and non-recurrent is included in the table above.

1.5 Contributions

	Forecast 2024/25 ($'000)	Budget 2025/26 ($'000)	Change ($'000)	Change %
Monetary	15,358	**5,433**	(9,925)	**(64.62)**
Non-monetary	3,057	**3,993**	936	**30.62**
Total contributions	**18,415**	**9,426**	**(8,989)**	**(48.81)**

Monetary Contributions relate to monies received from Developer Contributions, State Government, Federal Government, Special Rates schemes and community sources. Contributions monetary are expected to decrease by ($8.99 million) or 48.81% compared to 2024/25 due to specific Open Space Contributions received in 2024/25.

Non-monetary Contributions relate to assets that arise out of new subdivisions within the municipality and are vested to Council.

1 Comprehensive Income Statement (continued)

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

	Forecast 2024/25 ($'000)	Budget 2025/26 ($'000)	Change ($'000)	Change %
Net gain/(loss) on disposal of plant and equipment	495	**(3)**	(498)	**(100.70)**
Total Net gain/(loss) on disposal of property, infrastructure, plant and equipment	**495**	**(3)**	**(498)**	**(100.70)**

Proceeds from the sale of Council assets relate mainly to the sale of Council owned land and the planned cyclical replacement of part of the plant and vehicle fleet.

Council regularly assesses its land holdings to ensure Council owned land best meets the needs of the community. Through this process, land is both purchased and, where it is identified as being surplus to Council's needs, proposed for sale.

1.7 Other income

	Forecast 2024/25 ($'000)	Budget 2025/26 ($'000)	Change ($'000)	Change %
Interest	6,080	6,225	145	2.38
Rent	2,324	2,322	(2)	(0.08)
Recovery	832	884	51	6.18
Rebates	165	169	4	2.50
Subdivisional fees	105	305	200	190.31
Legal costs recovery	515	512	(3)	(0.58)
Special charges	344	351	7	1.96
Compensation recovery	202	145	(57)	(28.06)
Insurance recovery	150	53	(97)	(64.58)
Other	2,228	1,505	(723)	(32.45)
Total other income	**12,945**	**12,471**	**(474)**	**(3.66)**

Other income relates to a range of items such as private works, cost recoveries and other miscellaneous income items. It also includes interest revenue on investments and rate arrears.

Other Income is budgeted to decrease by $0.47 million or 3.66% compared to the 2024/25 forecast mainly due to other income.

1 Comprehensive Income Statement (continued)

1.8 Employee costs

	Forecast 2024/25 ($'000)	Budget 2025/26 ($'000)	Change ($'000)	Change %
Wages and salaries	100,307	100,819	513	0.51
WorkCover	2,495	2,849	354	14.19
Superannuation	11,087	12,100	1,012	9.13
Fringe benefits tax	200	160	(40)	(20.00)
Total employee costs	**114,089**	**115,928**	**1,839**	**1.61**

Employee costs include all labour related expenditure such as wages and salaries, allowances, leave entitlements, employer superannuation, etc. Payments to contract employees are not included in this cost category.

Employee costs are budgeted to increase by $1.84 million or 1.61% compared to the 2024/25 forecast. This is predominately due to:

- EBA increase and reclassification of existing staff positions and band movements across the council.
- The impact of unfilled vacancies across the council in 2024/25. Much of the vacancies in 2024/25 were backfilled by contract labour (forecasted as Agency costs in materials and services).
- Superannuation Guarantee Contribution increases from 11.50% to 12.00%.
- Redundances in Aged Care Services during 2024/25.

1.9 Materials and services

	Forecast 2024/25 ($'000)	Budget 2025/26 ($'000)	Change ($'000)	Change %
Contract payments	37,230	35,670	(1,560)	(4.19)
General maintenance	4,609	7,092	2,483	53.86
Materials and services	13,250	13,933	683	5.15
Consultants	5,931	7,002	1,071	18.06
Information technology	6,157	6,344	188	3.05
Insurance	2,966	3,312	346	11.67
Utilities	6,369	8,429	2,060	32.35
Other	8,913	7,225	(1,688)	(18.94)
Total materials and services	**85,424**	**89,007**	**3,582**	**4.19**

Materials and services include the purchases of consumables, payments to contractors for the provision of services and utility costs.

Material and services are budgeted to increase by $3.58 million or 4.19% compared to the forecast for 2024/25. The increase is predominately due to:

- Higher Utility costs $2.06 million
- An increase of $0.80 million in tipping fee expense due to State Government Landfill going from $132.76 to $169.79 per tonne in 2025/26
- Dumped rubbish Prevention, Enforcement and Collection Initiative

This is partially offset by lower contract payments (Agency costs $1.99 million) anticipated as vacancies backfilled by contract in 2024/25 are projected to be filled with staff in 2025/26.

1 Comprehensive Income Statement (continued)

1.10 Allowance for impairment losses

	Forecast 2024/25 ($'000)	Budget 2025/26 ($'000)	Change ($'000)	Change %
Parking infringement debtors and other	1,100	**1,100**	0	**0.00**
Total allowance for impairment losses	**1,100**	**1,100**	**0**	**-**

Overall, the allowance for impairment losses is budgeted to remain the same as the 2024/25 forecast. This is also in keeping with prior year trends.

1.11 Depreciation

	Forecast 2024/25 ($'000)	Budget 2025/26 ($'000)	Change ($'000)	Change %
Property	5,976	5,934	(42)	(0.71)
Plant & equipment	4,110	4,413	303	7.36
Infrastructure	46,074	47,539	1,465	3.18
Total depreciation	**56,160**	**57,886**	**1,725**	**3.07**

Depreciation is an accounting measure which attempts to allocate the value of an asset over its useful life for Council's property, plant and equipment including infrastructure assets such as roads and drains.

The increase of $1.73 million compared to 2024/25 forecast is mainly due to the effect of the 2024/25 Capital Works Program on depreciation and the revaluation of several infrastructure asset classes.

1.12 Amortisation - right of use assets

	Forecast 2024/25 ($'000)	Budget 2025/26 ($'000)	Change ($'000)	Change %
Amortisation - right of use assets	1,995	**1,995**	(0)	**(0.00)**
Total amortisation - right of use assets	**1,995**	**1,995**	**(0)**	**(0.00)**

The term 'right of use asset' refers to assets leased by an organisation for which they have a contractual right to use. Due to a change in accounting standards the value of Council's leased assets is required to be recognised in Council's accounts as well as subsequent amortization of said assets. It essentially reflects the consumption of a leased asset over its useful life.

1.13 Borrowing costs

	Forecast 2024/25 ($'000)	Budget 2025/26 ($'000)	Change ($'000)	Change %
Interest on loans	2,515	2,927	412	16.38
Total Borrowing costs	**2,515**	**2,927**	**412**	**16.38**

Borrowing costs relate to interest charged by financial institutions on funds borrowed.

1 Comprehensive Income Statement (continued)

1.14 Finance costs - leases

	Forecast 2024/25 ($'000)	Budget 2025/26 ($'000)	Change ($'000)	Change %
Finance costs - leases	407	379	(28)	(6.92)
Total finance costs - leases	**407**	**379**	**(28)**	**(6.92)**

Council is now required to account for the interest component of lease payments separately. The interest component included in lease payments compensates the leasing company for tying up its capital during the lease term.

1.15 Materials and services

	Forecast 2024/25 ($'000)	Budget 2025/26 ($'000)	Change ($'000)	Change %
Auditors' remuneration - VAGO	68	70	2	2.42
Auditors' remuneration - internal	86	85	(1)	(1.44)
Bank fees and charges	779	765	(14)	(1.81)
Councillors' allowance	552	583	31	5.57
Special Rate Charge	344	351	7	1.96
Pensioner rebate, waivers and relief	403	385	(18)	(4.56)
Environmental protection	680	683	3	0.44
Community and business grants	823	830	7	0.89
Other	749	179	(570)	(76.05)
Total other expenses	**4,484**	**3,931**	**(554)**	**(12.35)**

Other expenses relate to a range of unclassified items including contributions to community groups, advertising, insurances, motor vehicle registrations and other miscellaneous expenditure items.

Other expenses are budgeted to decrease by $0.55 million or 12.35% compared to the 2024/25 forecast, primarily due to the uncertainty of the Infringement Adjustments/Withdrawal outcomes.

2 Balance Sheet

2.1 Assets

Current Assets

Total current assets in 2025/26 are projected to decrease by ($18.18 million) compared to 2024/25 forecast.

The decrease in current assets is mainly attributable to a decrease in cash and cash equivalents of ($17.19 million). Cash and cash equivalents include cash and investments such as cash held in the bank and in petty cash and the value of investments in deposits or other highly liquid investments with short-term maturities of three months or less.

Trade and Other receivables decrease by $0.99 million. Trade & Other Receivables are monies owed to Council by ratepayers and others.

Other assets includes items such as prepayments for expenses that Council has paid in advance of service delivery, inventories or stocks held for sale or consumption in Council's services and other revenues due to be received in the next 12 months. There are no significant changes expected in these balances.

Non-Current Assets

Total non-current assets are expected to increase by $3.14 million compared to 2024/25 forecast.

Property, infrastructure, plant and equipment is the largest component of Council's Non-Current Assets and represents the value of all the land, buildings, roads, vehicles, equipment, etc. which has been built up by Council over many years. The increase in this balance is largely attributable to the Capital Works Program of $60.28 million, offset by the depreciation of assets ($57.89 million).

2.2 Liabilities

Current Liabilities

Total current liabilities, which represent obligations that Council must pay within the next year, are expected to increase by $23.16 million from 2024/25. This is predominantly due to interest-bearing liabilities of $22.24 million, where an interest only loan becomes payable in the 2025/26.

Non-Current Liabilities

Total non-current liabilities, which represents obligations that Council must pay beyond the next year, are expected to decrease by $43.45 million from 2024/25 primarily due to reduction of interest-bearing loans and borrowings due to an interest only loan becoming due in 2025/26.

2.3 Borrowings

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

	Forecast 2024/25 ($'000)	Budget 2025/26 ($'000)
Amount borrowed as at 30 June of the prior year	85,714	90,617
Amount proposed to be borrowed	14,000	12,000
Amount projected to be redeemed	(9,097)	(31,337)
Amount of borrowings as at 30 June	**90,617**	**71,280**

Borrowing costs relate to interest charged by financial institutions on funds borrowed.

2 Balance Sheet (continued)

2.4 Leases

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 2024/25 ($'000)	Budget 2025/26 ($'000)
Right-of-use assets		
Plant and equipment	5,046	3,051
Total right-of-use assets	**5,046**	**3,051**
Lease liabilities		
Current lease Liabilities		
Plant and equipment	2,152	1,931
Total current lease liabilities	**2,152**	**1,931**
Non-current lease liabilities		
Plant and equipment	7,187	5,256
Total non-current lease liabilities	**7,187**	**5,256**
Total lease liabilities	**14,385**	**10,237**

3 Statement of changes in Equity

3.1 Reserves

Reserves are budgeted to decrease by a net ($9.49 million) comprising the following movements:

- decrease in Sinking Fund Reserve ($13.70 million);
- increase in Developers Contributions $4.21 million.

3.2 Equity

Total equity is expected to increase by $6.04 million by the end of 2025/26. Total equity is the net of Council's Total Assets less Council's Total Liabilities and is made up of the following components:

- Accumulated surplus - which is an accumulation of Council's operating results since its inception. This is budgeted to increase by $14.74 million by the end of 2025/26.
- Reserves - which represents funding set aside for specific purposes as well as changes in the value of Council's assets after a revaluation takes place. Reserves are budgeted to decrease by ($9.49 million) by the end of 2025/26.

4 Statement of Cash Flows

4.1 Net cash flows provided by/used in operating activities

Cash flows from operating activities depicts inflows and outflows of cash from ongoing regular business activities. The net cash flows from operating activities does not equal the operating surplus (deficit) for the year as this includes non-cash items such as depreciation which have been excluded from the Cash Flow Statement.

Net cash inflow from operating activities are budgeted to decrease by $9.83 million from the 2024/25 forecast mainly due to:

Inflows:

- An increase in inflows for Rates and charges of $6.87 million.
- A decrease in inflows for Monetary Contributions of $9.93 million. The 2024/25 forecast includes a large amount for the Orica site and amounts of this size are not anticipated to be in the forecasted period.

Outflows:

- An increase in cash outflows of $3.58 million for materials and services.

4.2 Net cash flows provided by/used in investing activities

Cash flows from investing activities depicts inflows and outflows of cash related to the acquisition and disposal of Council assets. Assets are deemed to be an 'investment' in the business hence the term 'investment activities'.

Net cash outflows from investing activities are budgeted to decrease by ($2.23 million) from 2024/25 forecast primarily due to an decrease in Property, plant and equipment outflows of ($2.42 million) and decrease in the cash inflows from the proceeds of sale of property, infrastructure, plant and equipment of ($0.20 million).

4.3 Net cash flows provided by/used in financing activities

Cash flows from investing activities depicts inflows and outflows of cash related to the acquisition and redemption of financial loans as well as interest payments and principal repayments of loans.

Net cash from financing activities is budgeted to end the 2025/26 year with a net outflow of cash of $24.57 million after forecasting to end the 2024/25 year with net outflow of ($0.17 million). This represents an overall outflow of $24.75 million over the course of the 2025/26 year. This is primarily attributable to the repayment of a $21 million interest only loan.

5 Capital works program

This section presents a listing of the capital works projects that will be undertaken for the 2025/26 year, classified by expenditure type and funding source. Works are also disclosed as current budget or carried forward from prior year.

5.1 Summary

	Forecast 2024/25 ($'000)	Budget 2025/26 ($'000)	Change ($'000)	Change %
Property	15,304	14,273	(1,031)	(6.74)
Plant and equipment	4,970	5,834	864	17.38
Infrastructure	42,428	40,174	(2,254)	(5.31)
Total	**62,702**	**60,281**	**(2,422)**	**(3.86)**

Council's proposed Capital Works Program for 2025/26 will be $60.28 million, including $3.60 million of Carry Forward expenditure from 2024/25.

		Asset expenditure types			Summary of Funding Sources		
	Project Cost ($'000)	New ($'000)	Renewal ($'000)	Upgrade ($'000)	Grants ($'000)	Contributions ($'000)	Council cash ($'000)
Property	14,273	1,392	3,115	9,766	1,530	17	12,726
Plant and equipment	5,834	479	5,132	222	26	478	5,331
Infrastructure	40,174	3,903	30,280	5,991	3,796	0	36,378
Total	**60,281**	**5,774**	**38,527**	**15,980**	**5,352**	**495**	**54,434**

A distinction is made between expenditure on new assets, asset renewal, and upgrade. Asset renewal relates to expenditure on existing asset or replacement of an existing asset, that returns service level to its original capability. Expenditure on new assets does not have any element of expansion or upgrade of existing assets, but will result in an additional burden for future operation, maintenance and capital renewal. It is worth noting that with the Capital renewal expenditure of $38.53 million being below the annual asset depreciation budget of $57.89 million, Council's assets are deteriorating at a quicker rate than they are being renewed. Council will be funding $54.43 million or 90.30% of the total capital expenditure.

5 Capital works program (continued)

5.2 Current Budget

2025-26

		Asset expenditure types			Summary of Funding Sources		
Capital Works Area	Project Cost ($'000)	New ($'000)	Renewal ($'000)	Upgrade ($'000)	Grants ($'000)	Contributions ($'000)	Council cash ($'000)
Property							
Land	0	0	0	0	0	0	0
Land Improvements	676	0	163	513	0	0	676
Buildings	12,298	692	2,953	8,653	1,530	17	10,750
Building Improvements	0	0	0	0	0	0	0
Leasehold Improvements	0	0	0	0	0	0	0
Heritage buildings	0	0	0	0	0	0	0
Total Property	**12,973**	**692**	**3,115**	**9,166**	**1,530**	**17**	**11,426**
Plant and Equipment							
Plant, Machinery and Equipment	3,185	177	2,846	162	0	478	2,708
Computers and Telecommunications	765	303	403	60	0	0	765
Library books	884	0	884	0	26	0	858
Total Plant and Equipment	**4,834**	**479**	**4,132**	**222**	**26**	**478**	**4,331**
Infrastructure							
Roads	27,704	1,307	26,397	0	1,812	0	25,892
Footpaths and Cycle-ways	2,128	100	208	1,820	1,384	0	744
Drainage	950	20	380	550	0	0	950
Recreational, Leisure & Community Facilities	3,195	950	1,595	651	0	0	3,195
Parks, Open Space and Streetscapes	4,896	1,326	1,330	2,240	600	0	4,296
Total Infrastructure	**38,874**	**3,703**	**29,910**	**5,261**	**3,796**	**0**	**35,078**
Total Capital Works (Excluding Carry Forwards)	**56,681**	**4,874**	**37,157**	**14,650**	**5,352**	**495**	**50,834**

continued

5 Capital works program (continued)

5.2 Current Budget (continued)

2024-2025 Carry Forward

Capital Works Area	Project Cost ($'000)	Asset expenditure types New ($'000)	Renewal ($'000)	Upgrade ($'000)	Summary of Funding Sources Grants ($'000)	Contributions ($'000)	Council cash ($'000)
Property							
Land	0	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0	0
Buildings	1,300	700	0	600	0	0	1,300
Building Improvements	0	0	0	0	0	0	0
Leasehold Improvements	0	0	0	0	0	0	0
Heritage buildings	0	0	0	0	0	0	0
Total Property	**1,300**	**700**	**0**	**600**	**0**	**0**	**1,300**
Plant and Equipment							
Plant, Machinery and Equipment	1,000	0	1,000	0	0	0	1,000
Fixtures, Fittings and Furniture	0	0	0	0	0	0	0
Computers and Telecommunications	0	0	0	0	0	0	0
Heritage Plant and Equipment	0	0	0	0	0	0	0
Library books	0	0	0	0	0	0	0
Total Plant and Equipment	**1,000**	**0**	**1,000**	**0**	**0**	**0**	**1,000**
Infrastructure							
Roads	100	0	100	0	0	0	100
Bridges	0	0	0	0	0	0	0
Footpaths and Cycle-ways	300	0	150	150	0	0	300
Drainage	0	0	0	0	0	0	0
Recreational, Leisure & Community Facilities	550	0	0	550	0	0	550
Waste Management	0	0	0	0	0	0	0
Parks, Open Space and Streetscapes	350	200	120	30	0	0	350
Aerodromes	0	0	0	0	0	0	0
Off Street Car Parks	0	0	0	0	0	0	0
Other Infrastructure	0	0	0	0	0	0	0
Total Infrastructure	**1,300**	**200**	**370**	**730**	**0**	**0**	**1,300**
Total Carried Forward Capital Works	**3,600**	**900**	**1,370**	**1,330**	**0**	**0**	**3,600**

6 Summary of Planned Capital Works Expenditure

For the four years ending 30 June 2029

2025/26	Total ($'000)	Asset Expenditure Types New ($'000)	Renewal ($'000)	Upgrade ($'000)	Total ($'000)	Funding Sources Recurrent Grants ($'000)	Non Recurrent Grants ($'000)	Contributions ($'000)	Council cash ($'000)
Property									
Land improvements	676	0	163	513	676	0	0	0	676
Total Land	676	0	163	513	676	0	0	0	676
Buildings	12,298	692	2,953	8,653	12,298	0	1,530	17	10,750
Heritage Buildings	0	0	0	0	0	0	0	0	0
Building improvements	0	0	0	0	0	0	0	0	0
Leasehold improvements	0	0	0	0	0	0	0	0	0
Total Buildings	**12,298**	**692**	**2,953**	**8,653**	**12,298**	**0**	**1,530**	**17**	**10,750**
Total Property	**12,973**	**692**	**3,115**	**9,166**	**12,973**	**0**	**1,530**	**17**	**11,426**
Plant and Equipment									
Heritage plant and equipment	0	0	0	0	0	0	0	0	0
Plant, machinery and equipment	3,185	177	2,846	162	3,185	0	0	478	2,708
Fixtures, fittings and furniture	0	0	0	0	0	0	0	0	0
Computers and telecommunications	765	303	403	60	765	0	0	0	765
Library books	884	0	884	0	884	0	26	0	858
Total Plant and Equipment	**4,834**	**479**	**4,132**	**222**	**4,834**	**0**	**26**	**478**	**4,331**

continued

6 Summary of Planned Capital Works Expenditure (continued)

For the four years ending 30 June 2029

2025/26 (continued)	Total ($'000)	Asset Expenditure Types: New ($'000)	Renewal ($'000)	Upgrade ($'000)	Total ($'000)	Funding Sources: Recurrent Grants ($'000)	Non Recurrent Grants ($'000)	Contributions ($'000)	Council cash ($'000)
Infrastructure									
Roads	27,704	1,307	26,397	0	27,704	1,812	0	0	25,892
Bridges	0	0	0	0	0	0	0	0	0
Footpaths and cycleways	2,128	100	208	1,820	2,128	0	1,384	0	744
Drainage	950	20	380	550	950	0	0	0	950
Recreational, leisure and community facilities	3,195	950	1,595	651	3,195	0	0	0	3,195
Waste management	0	0	0	0	0	0	0	0	0
Parks, open space and streetscapes	4,896	1,326	1,330	2,240	4,896	0	600	0	4,296
Aerodromes	0	0	0	0	0	0	0	0	0
Off street car parks	0	0	0	0	0	0	0	0	0
Other infrastructure	0	0	0	0	0	0	0	0	0
Total Infrastructure	**38,874**	**3,703**	**29,910**	**5,261**	**38,874**	**1,812**	**1,984**	**0**	**35,078**
Total Capital Works Expenditure	**56,681**	**4,874**	**37,157**	**14,650**	**56,681**	**1,812**	**3,540**	**495**	**50,834**

6 Summary of Planned Capital Works Expenditure (continued)

For the four years ending 30 June 2029

2026/27	Total ($'000)	Asset Expenditure Types: New ($'000)	Renewal ($'000)	Upgrade ($'000)	Total ($'000)	Funding Sources: Recurrent Grants ($'000)	Non Recurrent Grants ($'000)	Contributions ($'000)	Council cash ($'000)
Property									
Land	0	0	0	0	0	0	0	0	0
Land improvements	0	0	0	0	0	0	0	0	0
Total Land	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Buildings	12,852	2,090	7,322	3,440	12,852	0	1,850	0	11,002
Heritage Buildings	0	0	0	0	0	0	0	0	0
Building improvements	0	0	0	0	0	0	0	0	0
Leasehold improvements	0	0	0	0	0	0	0	0	0
Total Buildings	**12,852**	**2,090**	**7,322**	**3,440**	**12,852**	**0**	**1,850**	**0**	**11,002**
Total Property	**12,852**	**2,090**	**7,322**	**3,440**	**12,852**	**0**	**1,850**	**0**	**11,002**
Plant and Equipment									
Heritage plant and equipment	0	0	0	0	0	0	0	0	0
Plant, machinery and equipment	3,790	25	3,765	0	3,790	0	0	0	3,790
Fixtures, fittings and furniture	0	0	0	0	0	0	0	0	0
Computers and telecommunications	85	85	0	0	85	0	0	0	85
Library books	825	0	825	0	825	0	30	0	795
Total Plant and Equipment	**4,700**	**110**	**4,590**	**0**	**4,700**	**0**	**30**	**0**	**4,670**
Infrastructure									
Roads	27,897	2,202	22,652	3,042	27,897	2,152	0	0	25,745
Bridges	0	0	0	0	0	0	0	0	0
Footpaths and cycleways	2,541	1,551	10	980	2,541	0	650	0	1,891
Drainage	1,525	690	795	40	1,525	0	0	0	1,525
Recreational, leisure and community facilities	1,500	100	1,055	345	1,500	0	0	0	1,500
Waste management	0	0	0	0	0	0	0	0	0
Parks, open space and streetscapes	4,545	1,020	2,056	1,469	4,545	0	0	0	4,545
Aerodromes	0	0	0	0	0	0	0	0	0
Off street car parks	0	0	0	0	0	0	0	0	0
Other infrastructure	0	0	0	0	0	0	0	0	0
Total Infrastructure	**38,008**	**5,563**	**26,568**	**5,876**	**38,008**	**2,152**	**650**	**0**	**35,206**
Total Capital Works Expenditure	**55,560**	**7,763**	**38,480**	**9,316**	**55,560**	**2,152**	**2,530**	**0**	**50,878**

6 Summary of Planned Capital Works Expenditure (continued)

For the four years ending 30 June 2029

2027/28	Total ($'000)	Asset Expenditure Types: New ($'000)	Renewal ($'000)	Upgrade ($'000)	Total ($'000)	Funding Sources: Recurrent Grants ($'000)	Non Recurrent Grants ($'000)	Contributions ($'000)	Council cash ($'000)
Property									
Land	0	0	0	0	0	0	0	0	0
Land improvements	0	0	0	0	0	0	0	0	0
Total Land	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Buildings	9,487	668	7,942	877	9,487	0	0	0	9,487
Heritage Buildings	0	0	0	0	0	0	0	0	0
Building improvements	0	0	0	0	0	0	0	0	0
Leasehold improvements	0	0	0	0	0	0	0	0	0
Total Buildings	**9,487**	**668**	**7,942**	**877**	**9,487**	**0**	**0**	**0**	**9,487**
Total Property	**9,487**	**668**	**7,942**	**877**	**9,487**	**0**	**0**	**0**	**9,487**
Plant and Equipment									
Heritage plant and equipment	0	0	0	0	0	0	0	0	0
Plant, machinery and equipment	4,302	25	4,277	0	4,302	0	0	0	4,302
Fixtures, fittings and furniture	0	0	0	0	0	0	0	0	0
Computers and telecommunications	85	85	0	0	85	0	0	0	85
Library books	825	0	825	0	825	0	30	0	795
Total Plant and Equipment	**5,212**	**110**	**5,102**	**0**	**5,212**	**0**	**30**	**0**	**5,182**
Infrastructure									
Roads	28,081	2,260	22,930	2,890	28,081	2,265	0	0	25,816
Bridges	0	0	0	0	0	0	0	0	0
Footpaths and cycleways	1,825	1,625	100	100	1,825	0	650	0	1,175
Drainage	1,050	190	820	40	1,050	0	0	0	1,050
Recreational, leisure and community facilities	6,330	900	3,800	1,630	6,330	0	0	0	6,330
Waste management	0	0	0	0	0	0	0	0	0
Parks, open space and streetscapes	5,910	2,970	1,669	1,271	5,910	0	0	0	5,910
Aerodromes	0	0	0	0	0	0	0	0	0
Off street car parks	0	0	0	0	0	0	0	0	0
Other infrastructure	0	0	0	0	0	0	0	0	0
Total Infrastructure	**43,196**	**7,945**	**29,319**	**5,931**	**43,196**	**2,265**	**650**	**0**	**40,281**
Total Capital Works Expenditure	**57,895**	**8,723**	**42,363**	**6,808**	**57,895**	**2,265**	**680**	**0**	**54,950**

6 Summary of Planned Capital Works Expenditure (continued)

For the four years ending 30 June 2029

2028/29	Total ($'000)	Asset Expenditure Types: New ($'000)	Renewal ($'000)	Upgrade ($'000)	Total ($'000)	Funding Sources: Recurrent Grants ($'000)	Non Recurrent Grants ($'000)	Contributions ($'000)	Council cash ($'000)
Property									
Land	0	0	0	0	0	0	0	0	0
Land improvements	0	0	0	0	0	0	0	0	0
Total Land	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Buildings	19,550	3,910	5,865	9,775	19,550	0	0	0	19,550
Heritage Buildings	0	0	0	0	0	0	0	0	0
Building improvements	0	0	0	0	0	0	0	0	0
Leasehold improvements	0	0	0	0	0	0	0	0	0
Total Buildings	**19,550**	**3,910**	**5,865**	**9,775**	**19,550**	**0**	**0**	**0**	**19,550**
Total Property	**19,550**	**3,910**	**5,865**	**9,775**	**19,550**	**0**	**0**	**0**	**19,550**
Plant and Equipment									
Heritage plant and equipment	0	0	0	0	0	0	0	0	0
Plant, machinery and equipment	2,340	0	2,340	0	2,340	0	0	0	2,340
Fixtures, fittings and furniture	0	0	0	0	0	0	0	0	0
Computers and telecommunications	85	85	0	0	85	0	0	0	85
Library books	825	0	825	0	825	0	30	0	795
Total Plant and Equipment	**3,250**	**85**	**3,165**	**0**	**3,250**	**0**	**30**	**0**	**3,220**
Infrastructure									
Roads	28,063	2,806	21,047	4,209	28,063	2,265	0	0	25,798
Bridges	0	0	0	0	0	0	0	0	0
Footpaths and cycleways	580	464	58	58	580	0	0	0	580
Drainage	1,525	305	915	305	1,525	0	0	0	1,525
Recreational, leisure and community facilities	3,025	303	2,118	605	3,025	0	0	0	3,025
Waste management	0	0	0	0	0	0	0	0	0
Parks, open space and streetscapes	5,035	1,007	3,021	1,007	5,035	0	0	0	5,035
Aerodromes	0	0	0	0	0	0	0	0	0
Off street car parks	0	0	0	0	0	0	0	0	0
Other infrastructure	0	0	0	0	0	0	0	0	0
Total Infrastructure	**38,228**	**4,885**	**27,159**	**6,184**	**38,228**	**2,265**	**0**	**0**	**35,963**
Total Capital Works Expenditure	**61,028**	**8,880**	**36,189**	**15,959**	**61,028**	**2,265**	**30**	**0**	**58,733**

Appendix 4 – 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.

5a. Target Performance Indicators

Targeted Performance Indicators - Service

Indicator	Measure	Actual 2023/24	Forecast 2024/25	Target 2025/26	Target Projections 2026/27	2027/28	2028/29	Trend +/o/-
Governance								
Satisfaction with community consultation and engagement	Community satisfaction rating out of 100 with the consultation and engagement efforts of Council	74	75	75	75	75	75	+
Roads								
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	92.43%	93.00%	90.00%	90.00%	90.00%	90.00%	o
Statutory planning								
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	84.32%	80.00%	70.00%	70.00%	70.00%	70.00%	o
Waste management								
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	40.66%	37.00%	43.27%	43.84%	44.27%	44.27%	+

continued

Financial performance indicators

5a. Target Performance Indicators (continued)

Targeted Performance Indicators - Financial

Indicator	Measure	Notes	Actual 2023/24	Forecast 2024/25	Budget 2025/26	Strategic Resource Plan Projections 2026/27	2027/28	2028/29	Trend +/o/-
Liquidity									
Working Capital	Current assets / current liabilities	2	216.10	233.23	145.45	193.03	191.37	179.34	-
Obligations									
Asset renewal	Asset renewal & Upgrade expenses / Asset depreciation	5	67.26	107.52	94.16	81.35	82.45	86.15	+
Stability									
Rates concentration	Rate revenue / adjusted underlying revenue	6	72.93	71.06	73.66	73.68	73.65	73.64	o
Efficiency									
Expenditure level	Total expenses/ no. of property assessments		3,112	3,285	3,359	3,412	3,476	3,515	+

5b. Financial Performance Indicators

Indicator	Measure	Notes	Actual 2023/24	Forecast 2024/25	Budget 2025/26	Strategic Resource Plan Projections 2026/27	2027/28	2028/29	Trend +/o/-
Operating position									
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	1	(1.57)	(1.84)	(3.10)	(3.34)	(3.61)	(3.11)	-
Liquidity									
Unrestricted cash	Unrestricted cash / current liabilities	3	81.68	112.11	70.16	98.42	104.35	96.65	-
Obligations									
Loans and borrowings *(Debt compared to Rates)*	Interest bearing loans and borrowings / rate revenue	4	47.35	47.78	36.45	35.71	36.83	34.63	+
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate revenue		6.04	6.12	17.52	7.64	8.22	8.62	-
Indebtedness	Non-current liabilities / own source revenue		40.84	36.92	20.42	26.44	28.52	25.87	+
Stability									
Rates effort	Rate revenue / CIV of rateable properties in the municipality		0.29	0.30	0.31	0.31	0.32	0.32	o
Efficiency									
Revenue level	Residential rate revenue / no. of residential property assessments		1,124	1,117	1,133	1,161	1,189	1,218	+

continued

Financial performance indicators (continued)

+ 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. The 'Adjusted underlying result' ratio forecast (1.84) is lower than the budgeted amount of (3.10), indicated that for the Forecast we are not generating enough internally sourced revenue to fund the operations.

2. **Working Capital**
   The proportion of current liabilities represented by current assets. It is a general measure of the organisation's liquidity and its ability to meet its commitments as and when they fall due. Working capital is expected to decrease from 233.33 in 2024/25 Forecast to 145.45 in 2025/26.

3. **Unrestricted Cash**
   This represents cash funds which are free of all specific Council commitments and are available to meet daily cash flow requirements, unexpected short term needs and any Budget commitments. Council's unrestricted cash includes total cash balances less (1) allocations for carry forward of capital projects, (2) amounts transferred to reserve for open space developer contributions and (3) amounts transferred to reserves to meet future principal repayments for interest only debt obligations.

4. **Debt compared to rates**
   This indicator observes Council's ability to repay its debts using its key source of income, Rates. The ratio is forecasted to be at 47.78 then decrease to 36.45 for the 2025/26 budget therefore a decrease in the level of debt.

5. **Asset renewal**
   This ratio indicates the extent of Council's renewals against its depreciation charge (an indication of the decline in value of its existing capital assets). A ratio greater than 1.0 indicates Council is maintaining its existing assets, while a ratio less than 1.0 means its assets are deteriorating faster than they are being renewed and future capital expenditure will be required to renew assets. The asset renewal ratio will go from a 2024/25 Forecast of 107.52 to a 2025/26 Budget of 94.16.

6. **Rates concentration**
   Reflects extent of reliance on rate revenues to fund all of Council's on-going services. Trend indicates Council will continue to be reliant on rate revenue compared to all other revenue sources.

Appendix 5

Fees and charges schedule

This appendix presents the fees and charges of a statutory and non-statutory nature which will be charged in respect to various goods and services provided during the 2025/2026 year.

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 Brimbank's policy or legislation.

All figures are inclusive of GST where GST is applicable.

Targeted Performance Indicators - Service

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2024/25 Fee incl GST (Rounded)	2025/26 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
Arts & Culture						
The Bowery Theatre						
Commercial - Performance	For a week	Non-Statutory	$6,235.10	$6,484.60	$249.50	4%
Commercial - Performance	For a day	Non-Statutory	$1,246.30	$1,296.20	$49.90	4%
Commercial - Performance	For half a day	Non-Statutory	$941.50	$979.20	$37.70	4%
Commercial (local) - Performance	For a week	Non-Statutory	$5,299.20	$5,511.20	$212.00	4%
Commercial (local) - Performance	For a day	Non-Statutory	$1,058.40	$1,100.80	$42.40	4%
Commercial (local) - Performance	For half a day	Non-Statutory	$800.90	$833.00	$32.10	4%
Commercial - Rehearsal	For a week	Non-Statutory	$3,893.10	$4,048.90	$155.80	4%
Commercial - Rehearsal	For a day	Non-Statutory	$778.40	$809.60	$31.20	4%
Commercial - Rehearsal	For half a day	Non-Statutory	$583.90	$607.30	$23.40	4%
Commercial (local) - Rehearsal	For a week	Non-Statutory	$3,182.30	$3,309.60	$127.30	4%
Commercial (local) - Rehearsal	For a day	Non-Statutory	$637.80	$663.40	$25.60	4%
Commercial (local) - Rehearsal	For half a day	Non-Statutory	$479.10	$498.30	$19.20	4%
Community(subsided) - Performance	For a week	Non-Statutory	$4,216.00	$4,384.70	$168.70	4%
Community(subsided) - Performance	For a day	Non-Statutory	$839.10	$872.70	$33.60	4%
Community(subsided) - Performance	For half a day	Non-Statutory	$632.20	$657.50	$25.30	4%
Community (subsided, local) - Performance	For a week	Non-Statutory	$2,536.60	$2,638.10	$101.50	4%
Community (subsided, local) - Performance	For a day	Non-Statutory	$506.20	$526.50	$20.30	4%
Community (subsided, local) - Performance	For half a day	Non-Statutory	$382.40	$397.70	$15.30	4%
Community(subsided) - Rehearsal	For a week	Non-Statutory	$2,530.90	$2,632.20	$101.30	4%
Community(subsided) - Rehearsal	For a day	Non-Statutory	$505.10	$525.40	$20.30	4%
Community(subsided) - Rehearsal	For half a day	Non-Statutory	$376.80	$391.90	$15.10	4%
Community (subsided, local) - Rehearsal	For a week	Non-Statutory	$1,518.60	$1,579.40	$60.80	4%
Community (subsided, local) - Rehearsal	For a day	Non-Statutory	$303.70	$315.90	$12.20	4%
Community (subsided, local) - Rehearsal	For half a day	Non-Statutory	$225.00	$234.00	$9.00	4%
Bowery Theatre bond		Non-Statutory	$560.00	$582.40	$22.40	4%

continued

Fees and charges schedule (continued)

Targeted Performance Indicators - Service (continued)

Arts & Culture (continued)

St Albans Community Centre (STACC)

Subsidised use (reduced fees / bonds / booking fees) of community facilities will be considered on one-off basis by application and approval by Council based on the following eligibility:

1. Be locally based non-profit group with limited financial resources;

2. Demonstrate that activities will be targeted to Brimbank residents;

3. Be a special needs group(i.e. financially disadvantaged, disability, CALD, refugee group, new and emerging community);

4. Not already be in receipt of significant financial support from Council.

Level 1 - Seniors Rate

Level 2 - Community Rate

Level 3 - Standard Rate

Level 4 - Function Rate

Regular - Consistent booking, same day, time, space over calendar year.

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2024/25 Fee incl GST (Rounded)	2025/26 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
Flexible Spaces						
Level 1 - Seniors						
One room per session (5 hours)						
Regular	Per session	Non-Statutory	$11.80	$12.30	$0.50	4%
Casual	Per session	Non-Statutory	$11.80	$12.30	$0.50	4%
Two rooms per session(5 hours)						
Regular	Per session	Non-Statutory	$16.30	$17.00	$0.70	4%
Casual	Per session	Non-Statutory	$16.30	$17.00	$0.70	4%
Three rooms per session(5 hours)						
Regular	Per session	Non-Statutory	$22.90	$23.90	$1.00	4%
Casual	Per session	Non-Statutory	$22.90	$23.90	$1.00	4%
Flexible Spaces						
One room						
Regular	Per hour	Non-Statutory	$11.80	$12.30	$0.50	4%
Casual	Per hour	Non-Statutory	$22.90	$23.90	$1.00	4%
Two rooms						
Regular	Per hour	Non-Statutory	$22.90	$23.90	$1.00	4%
Casual	Per hour	Non-Statutory	$33.90	$35.30	$1.40	4%
Three rooms						
Regular	Per hour	Non-Statutory	$33.90	$35.30	$1.40	4%
Casual	Per hour	Non-Statutory	$44.70	$46.50	$1.80	4%

continued

Fees and charges schedule (continued)

Targeted Performance Indicators - Service (continued)

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2024/25 Fee incl GST (Rounded)	2025/26 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
Arts & Culture (continued)						
St Albans Community Centre (STACC) (continued)						
Flexible Spaces (continued)						
Level 3 - Standard Rate						
One room						
Regular	Per hour	Non-Statutory	$39.30	$40.90	$1.60	4%
Casual	Per hour	Non-Statutory	$48.60	$50.60	$2.00	4%
Two rooms						
Regular	Per hour	Non-Statutory	$48.40	$50.40	$2.00	4%
Casual	Per hour	Non-Statutory	$55.00	$57.20	$2.20	4%
Three rooms						
Regular	Per hour	Non-Statutory	$59.80	$62.20	$2.40	4%
Casual	Per hour	Non-Statutory	$73.30	$76.30	$3.00	4%
Level 4 - Functions						
One room	Per hour	Non-Statutory	$93.00	$96.80	$3.80	4%
One room - seniors rate (level 1)	Per hour	Non-Statutory	$58.20	$60.60	$2.40	4%
Two rooms	Per hour	Non-Statutory	$106.60	$110.90	$4.30	4%
Two rooms - seniors rate (level 1)	Per hour	Non-Statutory	$66.80	$69.50	$2.70	4%
Three rooms	Per hour	Non-Statutory	$121.90	$126.80	$4.90	4%
Three rooms - seniors rate (level 1)	Per hour	Non-Statutory	$76.10	$79.20	$3.10	4%
Bond		Non-Statutory	$560.00	$582.40	$22.40	4%
Booking Fee		Non-Statutory	$107.10	$111.40	$4.30	4%
Meeting Rooms 1 and 2						
Level 1 - Seniors Rate						
Regular	Per session	Non-Statutory	$12.30	$12.80	$0.50	4%
Casual	Per session	Non-Statutory	$12.30	$12.80	$0.50	4%
Level 2 - Community Rate						
Regular	Per hour	Non-Statutory	$12.30	$12.80	$0.50	4%
Casual	Per hour	Non-Statutory	$23.80	$24.80	$1.00	4%
Level 3 - Standard Rate						
Regular	Per hour	Non-Statutory	$39.30	$40.90	$1.60	4%
Casual	Per hour	Non-Statutory	$48.60	$50.60	$2.00	4%

continued

Fees and charges schedule (continued)

Targeted Performance Indicators - Service (continued)

St Albans Community Centre (STACC) (continued)

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2024/25 Fee incl GST (Rounded)	2025/26 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
Flexible Spaces (continued)						
Art Studio						
Level 1 - Seniors Rate						
Regular	Per session	Non-Statutory	$12.30	$12.80	$0.50	4%
Casual	Per session	Non-Statutory	$12.30	$12.80	$0.50	4%
Level 2 - Community Rate						
Regular	Per hour	Non-Statutory	$12.30	$12.80	$0.50	4%
Casual	Per hour	Non-Statutory	$23.80	$24.80	$1.00	4%
Level 3 - Standard Rate						
Regular	Per hour	Non-Statutory	$39.30	$40.90	$1.60	4%
Casual	Per hour	Non-Statutory	$48.60	$50.60	$2.00	4%
Dance Studio						
Level 1 - Seniors Rate						
Regular	Per session	Non-Statutory	$12.30	$12.80	$0.50	4%
Casual	Per session	Non-Statutory	$12.30	$12.80	$0.50	4%
Level 2 - Community Rate						
Regular	Per hour	Non-Statutory	$12.30	$12.80	$0.50	4%
Casual	Per hour	Non-Statutory	$23.80	$24.80	$1.00	4%
Level 3 - Standard Rate						
Regular	Per hour	Non-Statutory	$39.30	$40.90	$1.60	4%
Casual	Per hour	Non-Statutory	$48.60	$50.60	$2.00	4%
Programs Room						
Level 1 - Seniors Rate						
Regular	Per session	Non-Statutory	$12.30	$12.80	$0.50	4%
Casual	Per session	Non-Statutory	$12.30	$12.80	$0.50	4%
Level 2 - Community Rate						
Regular	Per hour	Non-Statutory	$12.30	$12.80	$0.50	4%
Casual	Per hour	Non-Statutory	$23.80	$24.80	$1.00	4%
Level 3 - Standard Rate						
Regular	Per hour	Non-Statutory	$39.30	$40.90	$1.60	4%
Casual	Per hour	Non-Statutory	$48.60	$50.60	$2.00	4%

continued

Fees and charges schedule (continued)

Targeted Performance Indicators - Service (continued)

St Albans Community Centre (STACC) (continued)

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2024/25 Fee incl GST (Rounded)	2025/26 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
Flexible Spaces (continued)						
Rehearsal Room(no regular bookings)						
Level 1 - Seniors Rate						
Casual	Per session	Non-Statutory	$12.30	$12.80	$0.50	4%
Level 2 - Community Rate						
Casual	Per hour	Non-Statutory	$23.80	$24.80	$1.00	4%
Level 3 - Standard Rate						
Casual	Per hour	Non-Statutory	$48.60	$50.60	$2.00	4%
Studios Program - Arts And Culture						
Sunshine Art Spaces	Per week	Non-Statutory	$32.50	$33.80	$1.30	4%
Deer Park Art Spaces	Per week	Non-Statutory	$34.30	$35.70	$1.40	4%
Keilor Hub Art Space	Per week	Non-Statutory	$34.30	$35.70	$1.40	4%
Overnewton Gatehouse	Per week	Non-Statutory	$34.30	$35.70	$1.40	4%

Fees and charges schedule (continued)

Targeted Performance Indicators - Service (continued)

Visy Cares Hub - Brimbank Learning Futures

Rate A - This rate applies to non-commercial non-profit groups.

Rate B - This rate applies to commercial for profit groups, attendees charged a fee.

Please note: Brimbank Learning Futures at the Visy Cares Hub is a facility focused on delivering programs with a learning focus for young people and others. Casual hire applications for all bookings will be considered by written application by the Brimbank Learning Futures Coordinator.

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2024/25 Fee incl GST (Rounded)	2025/26 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
Community Studio 1						
Rate A	Per hour	Non-Statutory	$21.80	$22.70	$0.90	4%
Rate B	Per hour	Non-Statutory	$31.70	$33.00	$1.30	4%
Community Studio 2						
Rate A	Per hour	Non-Statutory	$21.80	$22.70	$0.90	4%
Rate B	Per hour	Non-Statutory	$31.70	$33.00	$1.30	4%
Community Studio 1 & 2						
Rate A	Per hour	Non-Statutory	$42.70	$44.50	$1.80	4%
Rate B	Per hour	Non-Statutory	$61.20	$63.70	$2.50	4%
Auditorium						
Rate A	Per hour	Non-Statutory	$21.80	$22.70	$0.90	4%
Rate B	Per hour	Non-Statutory	$31.70	$33.00	$1.30	4%
Open Learning Space						
Rate A	Per hour	Non-Statutory	$21.80	$22.70	$0.90	4%
Rate B	Per hour	Non-Statutory	$23.50	$24.50	$1.00	4%
Kitchen						
Rate A	Per hour	Non-Statutory	$21.80	$22.70	$0.90	4%
Rate B	Per hour	Non-Statutory	$31.70	$33.00	$1.30	4%
IT suite						
Rate A	Per hour	Non-Statutory	$21.80	$22.70	$0.90	4%
Rate B	Per hour	Non-Statutory	$35.20	$36.70	$1.50	4%

Regular Hire Fees

Please note: Brimbank Learning Futures at the Visy Cares Hub is a facility focused on delivering programs with a learning focus for young people and others. Regular hire applications for all bookings will be considered by written application by the Manager Community Learning & Participation.

continued

Fees and charges schedule (continued)

Targeted Performance Indicators - Service (continued)

Visy Cares Hub - Brimbank Learning Futures (continued)

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2024/25 Fee incl GST (Rounded)	2025/26 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
Community Studio 1						
Rate A	Per hour	Non-Statutory	$12.20	$12.70	$0.50	4%
Rate B	Per hour	Non-Statutory	$24.20	$25.20	$1.00	4%
Rate A - Weekly Hire	Per Week	Non-Statutory	$340.20	$353.90	$13.70	4%
Rate B - Weekly Hire	Per Week	Non-Statutory	$680.40	$707.70	$27.30	4%
Community Studio 2						
Rate A	Per hour	Non-Statutory	$12.20	$12.70	$0.50	4%
Rate B	Per hour	Non-Statutory	$24.20	$25.20	$1.00	4%
Rate A - Weekly Hire	Per Week	Non-Statutory	$340.20	$353.90	$13.70	4%
Rate B - Weekly Hire	Per Week	Non-Statutory	$680.40	$707.70	$27.30	4%
Community Studio 1 & 2						
Rate A	Per hour	Non-Statutory	$24.20	$25.20	$1.00	4%
Rate B	Per hour	Non-Statutory	$48.70	$50.70	$2.00	4%
Rate A - Weekly Hire	Per Week	Non-Statutory	$680.40	$707.70	$27.30	4%
Rate B - Weekly Hire	Per Week	Non-Statutory	$1,363.90	$1,418.50	$54.60	4%
Auditorium						
Rate A	Per hour	Non-Statutory	$12.20	$12.70	$0.50	4%
Rate B	Per hour	Non-Statutory	$24.20	$25.20	$1.00	4%
Rate A - Weekly Hire	Per Week	Non-Statutory	$340.20	$353.90	$13.70	4%
Rate B - Weekly Hire	Per Week	Non-Statutory	$680.40	$707.70	$27.30	4%
Open Learning Space						
Rate A	Per hour	Non-Statutory	$12.20	$12.70	$0.50	4%
Rate B	Per hour	Non-Statutory	$24.20	$25.20	$1.00	4%
Kitchen						
Rate A	Per hour	Non-Statutory	$12.20	$12.70	$0.50	4%
Rate B	Per hour	Non-Statutory	$24.20	$25.20	$1.00	4%
IT suite						
Rate A	Per hour	Non-Statutory	$12.20	$12.70	$0.50	4%
Rate B	Per hour	Non-Statutory	$24.20	$25.20	$1.00	4%

Function Hire

Function Hire applies to bookings after hours and will only be considered for activities that have a learning focus – please note curfew times below.

Bookings are primarily for learning focused youth events/activities that may be considered by written application and approval by the Manager Community Learning & Participation.

Please note: Visy Cares Hub does not accept function hires such as birthdays, parties, celebrations etc.

continued

Fees and charges schedule (continued)

Targeted Performance Indicators - Service (continued)

Visy Cares Hub - Brimbank Learning Futures (continued)

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2024/25 Fee incl GST (Rounded)	2025/26 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
Community Studio 1 & 2						
Hire Fee	Per hour	Non-Statutory	$36.40	$37.90	$1.50	4%
Booking Fee		Non-Statutory	$93.60	$97.40	$3.80	4%
Bond		Non-Statutory	$389.40	$405.00	$15.60	4%
Auditorium						
Hire Fee	Per hour	Non-Statutory	$85.50	$89.00	$3.50	4%
Booking Fee		Non-Statutory	$93.60	$97.40	$3.80	4%
Bond		Non-Statutory	$584.10	$607.50	$23.40	4%
Curfew Hours for After Hour Functions:						
Friday 5.00pm to 10.00pm						
Saturday 9.00am to 10.00pm						
Sunday 9.00am to 5.00pm						

Fees and charges schedule (continued)

Targeted Performance Indicators - Service (continued)

Brimbank Library Services

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2024/25 Fee incl GST (Rounded)	2025/26 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
Printing and Photocopying Charges						
B & W (A4)	Per copy	Non-Statutory	$0.20	$0.20	$0.00	0%
B & W (A3)	Per copy	Non-Statutory	$0.40	$0.40	$0.00	0%
Colour (A4)	Per copy	Non-Statutory	$0.75	$0.75	$0.00	0%
Colour (A3)	Per copy	Non-Statutory	$1.50	$1.50	$0.00	0%
Interlibrary Loan						
Administration Cost		Non-Statutory	$3.60	$3.75	$0.15	4%
From an academic library		Non-Statutory	$29.60	$30.80	$1.20	4%
Library Items						
Replacement borrower's card		Non-Statutory	$3.20	$3.20	$0.00	0%
Minor Repairs to Damaged Items		Non-Statutory	$7.30	$7.60	$0.30	4%
Headphones		Non-Statutory	$3.70	$3.85	$0.15	4%
Charging cable		Non-Statutory	$7.60	$7.90	$0.30	4%
Maker Space Material						
3D Printing	1 - 10 grams equals one unit	Non-Statutory	$1.00	$1.00	$0.00	0%
3D Printing	2 units (11 - 20 grams)	Non-Statutory	$1.00	$1.00	$0.00	0%
3D Printing	3 units (21 - 30 grams)	Non-Statutory	$1.00	$1.00	$0.00	0%
Sublimation mugs	per item	Non-Statutory	$3.00	$3.00	$0.00	0%
Laser Acrylic	Small sheet (21cm x 29.7cm)	Non-Statutory	$5.00	$5.20	$0.20	4%
Laser Acrylic/ Standard	large sheet (30cm x 60cm)	Non-Statutory	$10.00	$10.40	$0.40	4%
Laser Acrylic/ Speciality	large sheet (25cm x 60cm)	Non-Statutory	$0.00	$30.00	$0.00	
Laser plywood	Small sheet (21cm x 29.7cm)	Non-Statutory	$5.00	$5.20	$0.20	4%
Laser plywood	Large sheet (30cm x 60cm)	Non-Statutory	$15.00	$15.60	$0.60	4%
Sublimation paper	per item	Non-Statutory	$0.00	$1.50	$0.00	0%
Sticker Vinyl (printable vinyl)	per item	Non-Statutory	$0.00	$1.50	$0.00	0%
Heat Transfer Vinyl (HTV)	Letter sized sheet	Non-Statutory	$0.00	$1.50	$0.00	0%
Printing costs if BYO sticker/sublimation materials Black And White	per item	Non-Statutory	$0.00	$0.20	$0.00	0%
Printing costs if BYO sticker/sublimation materials Colour	per item	Non-Statutory	$0.00	$0.75	$0.00	0%

Fees and charges schedule (continued)

Targeted Performance Indicators - Service (continued)

Neighbourhood Houses/ Community Centres

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2024/25 Fee incl GST (Rounded)	2025/26 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
Printing and Photocopying Charges						
Please note: Applies to all Neighbourhood Houses						
B & W (A4)	Per copy	Non-Statutory	$0.20	$0.21	$0.01	5%
B & W (A3)	Per copy	Non-Statutory	$0.40	$0.42	$0.02	5%
Colour (A4)	Per copy	Non-Statutory	$1.00	$1.04	$0.04	4%
Colour (A3)	Per copy	Non-Statutory	$2.20	$2.28	$0.08	4%
Cairnlea Community Hub						
Community Hall Hire - capacity 80 people maximum						
Level 1 - Seniors Rate	Per 5 hour session	Non-Statutory	$12.40	$12.90	$0.50	4%
Level 2 - Community Rate	Per hour	Non-Statutory	$20.90	$21.80	$0.90	4%
Level 3 - Standard Rate	Per hour	Non-Statutory	$48.70	$50.70	$2.00	4%
Community Room Hire - capacity 40 people maximum						
Level 1 - Seniors Rate	Per 5 hour session	Non-Statutory	$12.40	$12.90	$0.50	4%
Level 2 - Community Rate	Per hour	Non-Statutory	$13.90	$14.50	$0.60	4%
Level 3 - Standard Rate	Per hour	Non-Statutory	$38.90	$40.50	$1.60	4%

Fees and charges schedule (continued)

Targeted Performance Indicators - Service (continued)

Neighbourhood Houses/ Community Centres (continued)

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2024/25 Fee incl GST (Rounded)	2025/26 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
Delahey Community Centre						
Hall Hire						
Level 1 - Seniors Rate	Per 5 hour session	Non-Statutory	$12.40	$12.90	$0.50	4%
Level 2 - Community Rate	Per hour	Non-Statutory	$20.90	$21.80	$0.90	4%
Level 3 - Standard Rate	Per hour	Non-Statutory	$48.70	$50.70	$2.00	4%
Community Room Hire - capacity 20 people maximum						
Level 1 - Seniors Rate	Per 5 hour session	Non-Statutory	$12.40	$12.90	$0.50	4%
Level 2 - Community Rate	Per hour	Non-Statutory	$13.90	$14.50	$0.60	4%
Level 3 - Standard Rate	Per hour	Non-Statutory	$39.00	$40.60	$1.60	4%
Computer Room Hire						
Level 1 - Seniors Rate	Per 5 hour session	Non-Statutory	$12.40	$12.90	$0.50	4%
Level 2 - Community Rate	Per hour	Non-Statutory	$22.30	$23.20	$0.90	4%
Level 3 - Standard Rate	Per hour	Non-Statutory	$54.30	$56.50	$2.20	4%
Function Hire						
Community Hall						
Full Day	8 hours	Non-Statutory	$485.90	$505.40	$19.50	4%
Bond*		Non-Statutory	$632.60	$658.00	$25.40	4%
Community Room						
Full Day	8 hours	Non-Statutory	$289.50	$301.10	$11.60	4%
Bond*		Non-Statutory	$632.60	$658.00	$25.40	4%
Community Kitchen Hire						
Level 2 - Community Rate	Per hour	Non-Statutory	$22.30	$23.20	$0.90	4%
Level 3 - Community (Standard rate)	Per hour	Non-Statutory	$54.30	$56.50	$2.20	4%

*Party hirers are required to pay a $75.00 non-refundable deposit to confirm bookings. This deposit is included in the total hire cost.

Fees and charges schedule (continued)

Targeted Performance Indicators - Service (continued)

Neighbourhood Houses/ Community Centres (continued)

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2024/25 Fee incl GST (Rounded)	2025/26 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
Sydenham Community Hub - Watergardens						
Community Hall Hire - capacity over 40 people						
Level 1 - Seniors Rate	Per 5 hour session	Non-Statutory	$12.40	$12.90	$0.50	4%
Level 2 - Community Rate	Per hour	Non-Statutory	$20.90	$21.80	$0.90	4%
Level 3 - Standard Rate	Per hour	Non-Statutory	$48.70	$50.70	$2.00	4%
Community Room Hire - capacity under 40 people						
Level 1 - Seniors Rate	Per 5 hour session	Non-Statutory	$12.40	$12.90	$0.50	4%
Level 2 - Community Rate	Per hour	Non-Statutory	$13.90	$14.50	$0.60	4%
Level 3 - Standard Rate	Per hour	Non-Statutory	$39.00	$40.60	$1.60	4%
Computer Room Hire						
Level 1 - Seniors Rate	Per 5 hour session	Non-Statutory	$12.40	$12.90	$0.50	4%
Level 2 - Community Rate	Per hour	Non-Statutory	$22.30	$23.20	$0.90	4%
Level 3 - Standard Rate	Per hour	Non-Statutory	$54.30	$56.50	$2.20	4%
Function Hire						
Community Room (use of 3 Community Rooms)						
Level 4 - Functions	1pm - 12 midnight Saturday	Non-Statutory	$734.90	$764.30	$29.40	4%
Bond*		Non-Statutory	$584.90	$608.30	$23.40	4%

*Party hirers are required to pay a $75.00 non-refundable deposit to confirm bookings. This deposit is included in the total hire cost.

Fees and charges schedule (continued)

Targeted Performance Indicators - Service (continued)

Neighbourhood Houses/ Community Centres (continued)

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2024/25 Fee incl GST (Rounded)	2025/26 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
West Sunshine Community Centre						
Multipurpose Room 1 Hire - capacity over 40 people						
Level 1 - Seniors Rate	Per 5 hour session	Non-Statutory	$12.40	$12.90	$0.50	4%
Level 2 - Community Rate	Per hour	Non-Statutory	$20.90	$21.80	$0.90	4%
Level 3 - Standard Rate	Per hour	Non-Statutory	$48.70	$50.70	$2.00	4%
Function Hire/Special Events						
Level 2 - Community Rate	Per hour	Non-Statutory	$60.70	$63.20	$2.50	4%
Level 3 - Standard Rate	Per hour	Non-Statutory	$126.90	$132.00	$5.10	4%
Booking Fee		Non-Statutory	$115.40	$120.10	$4.70	4%
Bond		Non-Statutory	$584.90	$608.30	$23.40	4%
Multipurpose Room 2 Hire - capacity under 40 people						
Level 1 - Seniors Rate	Per 5 hour session	Non-Statutory	$12.40	$12.90	$0.50	4%
Level 2 - Community Rate	Per hour	Non-Statutory	$13.90	$14.50	$0.60	4%
Level 3 - Standard Rate	Per hour	Non-Statutory	$39.00	$40.60	$1.60	4%
Function Hire/Special Events						
Level 2 - Community Rate	Per hour	Non-Statutory	$33.00	$34.40	$1.40	4%
Level 3 - Standard Rate	Per hour	Non-Statutory	$80.10	$83.40	$3.30	4%
Booking Fee		Non-Statutory	$115.40	$120.10	$4.70	4%
Bond		Non-Statutory	$584.90	$608.30	$23.40	4%
Multipurpose Room 1 & 2 - Both Rooms						
Function Hire/Special Events						
Level 2 - Community Rate	Per hour	Non-Statutory	$115.40	$120.10	$4.70	4%
Level 3 - Standard Rate	Per hour	Non-Statutory	$261.90	$272.40	$10.50	4%
Booking Fee		Non-Statutory	$115.40	$120.10	$4.70	4%
Bond		Non-Statutory	$584.90	$608.30	$23.40	4%
Computer Room Hire						
Level 1 - Seniors Rate	Per 5 hour session	Non-Statutory	$12.40	$12.90	$0.50	4%
Level 2 - Community Rate	Per hour	Non-Statutory	$22.30	$23.20	$0.90	4%
Level 3 - Standard Rate	Per hour	Non-Statutory	$54.30	$56.50	$2.20	4%
Community Kitchen Hire						
Level 2 - Community Rate	Per hour	Non-Statutory	$22.30	$23.20	$0.90	4%
Level 3 - Standard Rate	Per hour	Non-Statutory	$54.30	$56.50	$2.20	4%
Level 1 - Seniors Rate	Per 5 hour session	Non-Statutory	NA	$21.40	NA	NA

continued

Fees and charges schedule (continued)

Targeted Performance Indicators - Service (continued)

Neighbourhood Houses/ Community Centres (continued)

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2024/25 Fee incl GST (Rounded)	2025/26 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
West Sunshine Community Centre (continued)						
Childcare Centre						
Casual Hire						
Level 2 - Community Rate	Per hour	Non-Statutory	$22.80	$23.80	$1.00	4%
Level 3 - Standard Rate	Per hour	Non-Statutory	$33.90	$35.30	$1.40	4%
Regular Hire						
Level 2 - Community Rate	Per hour	Non-Statutory	$12.60	$13.20	$0.60	5%
Level 3 - Standard Rate	Per hour	Non-Statutory	$24.00	$25.00	$1.00	4%
Stadium-All						
Casual Hire						
Weekend Surcharge	Per booking	Non-Statutory	75.6	78.7	$3.10	4%
Level 1 - Seniors Rate	Per 5 hour session	Non-Statutory	$55.20	$57.50	$2.30	4%
Level 2 - Community Rate	Per hour	Non-Statutory	$59.10	$61.50	$2.40	4%
Level 3 - Standard Rate	Per hour	Non-Statutory	$72.30	$75.20	$2.90	4%
Regular Hire						
Level 1 - Seniors Rate	Per 5 hour session	Non-Statutory	$46.00	$47.90	$1.90	4%
Level 2 - Community Rate	Per hour	Non-Statutory	$47.00	$48.90	$1.90	4%
Level 3 - Standard Rate	Per hour	Non-Statutory	$59.60	$62.00	$2.40	4%
Under 18 years old	Per person/ hour	Non-Statutory	$2.80	$3.00	$0.20	7%
>18 years old	Per person/ hour	Non-Statutory	$6.20	$6.50	$0.30	5%
Tennis Court						
Casual Hire						
Level 2 - Community Rate	Per hour	Non-Statutory	$25.20	$26.30	$1.10	4%
Level 3 - Standard Rate	Per hour	Non-Statutory	$37.60	$39.20	$1.60	4%
Regular Hire						
Level 2 - Community Rate	Per hour	Non-Statutory	$13.40	$14.00	$0.60	4%
Level 3 - Standard Rate	Per hour	Non-Statutory	$26.50	$27.60	$1.10	4%

Fees and charges schedule (continued)

Targeted Performance Indicators - Service (continued)

Neighbourhood Houses/ Community Centres (continued)

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2024/25 Fee incl GST (Rounded)	2025/26 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
Westvale Community Centre						
Community Room Hire - under 40 people capacity						
Level 1 - Seniors Rate	Per 5 hour session	Non-Statutory	$12.40	$12.90	$0.50	4%
Level 2 - Community Rate	Per hour	Non-Statutory	$13.90	$14.50	$0.60	4%
Level 3 - Standard Rate	Per hour	Non-Statutory	$39.00	$40.60	$1.60	4%
Computer Room Hire						
Level 1 - Seniors Rate	Per 5 hour session	Non-Statutory	$12.40	$12.90	$0.50	4%
Level 2 - Community Rate	Per hour	Non-Statutory	$22.30	$23.20	$0.90	4%
Level 3 - Standard Rate	Per hour	Non-Statutory	$54.30	$56.50	$2.20	4%
Community Kitchen Hire						
Level 2 - Community Rate	Per hour	Non-Statutory	$22.30	$23.20	$0.90	4%
Level 3 - Standard Rate	Per hour	Non-Statutory	$54.30	$56.50	$2.20	4%
Westvale Community Gardens						
8m x 4m Plot	Per annum	Non-Statutory	$109.10	$113.50	$4.40	4%
8m x 2.1m Plot	Per annum	Non-Statutory	$76.60	$79.70	$3.10	4%
8m x 2.5m Plot	Per annum	Non-Statutory	$76.60	$79.70	$3.10	4%
4m x 1m Plot	Per annum	Non-Statutory	$42.30	$44.00	$1.70	4%
Raised Plot - Large (3.5m x 2m)	Per annum	Non-Statutory	$58.80	$61.20	$2.40	4%
Raised Plot - Large (4m x 1m)	Per annum	Non-Statutory	$58.80	$61.20	$2.40	4%
Raised Plot - Small (2.5m x 1m)	Per annum	Non-Statutory	$34.30	$35.70	$1.40	4%
Hunt Club Community And Arts Centre						
Padley Park Community Garden						
Community Garden Plots	Per annum	Non-statutory	$109.10	$113.50	$4.40	4%
All Rooms						
Regular Hire - under 40 people capacity						
Level 1 - Seniors Rate	Per 5 hour session	Non-Statutory	$12.40	$12.90	$0.50	4%
Level 2 - Community Rate	Per hour	Non-Statutory	$13.90	$14.50	$0.60	4%
Level 3 - Standard Rate	Per hour	Non-Statutory	$39.00	$40.60	$1.60	4%

continued

Fees and charges schedule (continued)

Targeted Performance Indicators - Service (continued)

Neighbourhood Houses/ Community Centres (continued)

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2024/25 Fee incl GST (Rounded)	2025/26 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
Hunt Club Community And Arts Centre (continued)						
Art Exhibitions - Gallery Space						
Hunt Club Community Arts Centre		Non-Statutory	10% commission on sales	10% commission on sales		
Kiln Firing Pottery Studio						
Bisque Firing - Medium Kiln	Per Kiln	Non-Statutory	$101.20	$105.30	$4.10	4%
Bisque Firing - Large Kiln	Per Kiln	Non-Statutory	$151.80	$157.90	$6.10	4%
Glaze Firing - Medium Kiln	Per Kiln	Non-Statutory	$101.20	$105.30	$4.10	4%
Glaze Firing - Large Kiln	Per Kiln	Non-Statutory	$151.80	$157.90	$6.10	4%
Individual Pieces - Glaze Firing	Per kilo	Non-Statutory	$12.60	$13.10	$0.50	4%
Individual Pieces - Bisque Firing	Per kilo	Non-Statutory	$12.60	$13.10	$0.50	4%
Multiple small pieces	1-4 pieces	Non-Statutory	$12.60	$13.10	$0.50	4%
Multiple small pieces	5-10 pieces	Non-Statutory	$25.30	$26.40	$1.10	4%
Multiple small pieces	11-20 pieces	Non-Statutory	$37.90	$39.50	$1.60	4%

Fees and charges schedule (continued)

Targeted Performance Indicators - Service (continued)

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2024/25 Fee incl GST (Rounded)	2025/26 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
Leisure & Community Facilities						
Brimbank Community And Civic Centre						
Meeting Rooms hire						
Including the following facilities:						
Meeting Room 2.1						
Meeting Room 2.2						
Meeting Room 3.1						
Meeting Room 3.2						
Meeting Room 4.1						
Meeting Room 5.1						
Meeting Room 5.2						
Casual Hire						
Level 1 - Seniors Rate	Per 5 hour session	Non-Statutory	$11.80	$12.30	$0.50	4%
Level 2 - Community Rate	Per hour	Non-Statutory	$23.80	$24.80	$1.00	4%
Level 3 - Standard Rate	Per hour	Non-Statutory	$47.60	$49.60	$2.00	4%
Bond	Per booking	Non-Statutory	$52.00	$54.10	$2.10	4%
Level 6 Events Space						
Bond	Per booking	Non-Statutory	$52.00	$54.10	$2.10	4%
Level 2 - Community Rate	Per hour	Non-Statutory	$78.90	$82.10	$3.20	4%
Level 3 - Standard Rate	Per hour	Non-Statutory	$98.40	$102.40	$4.00	4%

continued

Fees and charges schedule (continued)

Targeted Performance Indicators - Service (continued)

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2024/25 Fee incl GST (Rounded)	2025/26 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
Leisure & Community Facilities (continued)						
Keilor Community Hub						
Including the following facilities:						
Arts & Crafts Room (Ground Floor)						
Community Program Room 1 (Ground Floor)						
Community Program Room 2 (Ground Floor)						
Community Program Room 1 & 2 (Ground Floor)						
Large Community Room (First Floor)						
Casual Hire						
Level 1 - Seniors Rate	Per 5 hour session	Non-Statutory	$11.80	$12.30	$0.50	4%
Level 2 - Community Rate	Per hour	Non-Statutory	$23.80	$24.80	$1.00	4%
Level 3 - Standard Rate	Per hour	Non-Statutory	$47.60	$49.60	$2.00	4%
Bond	Per booking	Non-Statutory	$52.00	$54.10	$2.10	4%
Regular Hire						
Level 1 - Seniors Rate	Per 5 hour session	Non-Statutory	$11.80	$12.30	$0.50	4%
Level 2 - Community Rate	Per hour	Non-Statutory	$12.30	$12.80	$0.50	4%
Level 3 - Standard Rate	Per hour	Non-Statutory	$35.20	$36.70	$1.50	4%
Halls and meeting rooms - up to 100 capacity						
Includes the following facilities: 1. Albanvale Meeting Room* 2. Biggs Street Meeting Room* 3. Keilor Downs Hall - Meeting Room 2* 4. Dempster Park Hall* 5. Grantham Green Hall 6. Glengala Hall - PAG Room* 7. Kealba Hall* 8. Keilor Park Hall 9. Old Shire Hall - Keilor Meeting Place * 10. Old Shire Hall - Main Hall 11 Overnewton Gatehouse Hall 12. Sunshine Meeting Space* 13. Taylors Lakes Hall * Not available for function hire						
Level 4 - Function Rate	Per hour	Non-Statutory	$35.20	$40.10	$4.90	14%
Booking Fee		Non-Statutory	$108.70	$113.10	$4.40	4%
Bond		Non-Statutory	$350.00	$364.00	$14.00	4%
Bond (additional requirements)		Non-Statutory	$1,000.00	$1,040.00	$40.00	4%
Security	Per guard per hour (minimum 4 hours)	Non-Statutory	Various as determined by contract		Various as determined by contract	Various as determined by contract

continued

Fees and charges schedule (continued)

Targeted Performance Indicators - Service (continued)

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2024/25 Fee incl GST (Rounded)	2025/26 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
Leisure & Community Facilities (continued)						
Keilor Community Hub (continued)						
Casual Hire						
Level 1 - Seniors Rate	Per 5 hour session	Non-Statutory	$11.80	$12.30	$0.50	4%
Level 2 - Community Rate	Per hour	Non-Statutory	$23.80	$24.80	$1.00	4%
Level 3 - Standard Rate	Per hour	Non-Statutory	$47.60	$49.60	$2.00	4%
Bond		Non-Statutory	$52.00	$54.10	$2.10	4%
Regular Hire						
Level 1 - Seniors Rate	Per 5 hour session	Non-Statutory	$11.80	$12.30	$0.50	4%
Level 2 - Community Rate	Per hour	Non-Statutory	$12.30	$12.80	$0.50	4%
Level 3 - Standard Rate	Per hour	Non-Statutory	$35.20	$36.70	$1.50	4%
Halls and meeting rooms - over 100 capacity						
Includes the following facilities: 1. Deer Park Hall* 2. Deer Park Senior Citizens Centre* 3. Glengala Hall 4. Keilor Downs Hall* 5. Sassella Park Hall 6. St Albans Senior Citizens Centre* * Not available for function hire						

continued

Fees and charges schedule (continued)

Targeted Performance Indicators - Service (continued)

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2024/25 Fee incl GST (Rounded)	2025/26 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
Leisure & Community Facilities (continued)						
Keilor Community Hub (continued)						
Main Hall						
Function Hire						
Level 4 - Function Rate	Per hour	Non-Statutory	$88.70	$101.10	$12.40	14%
Booking Fee		Non-Statutory	$108.70	$113.10	$4.40	4%
Bond		Non-Statutory	$540.00	$561.60	$21.60	4%
Bond (additional requirements)		Non-Statutory	$1,000.00	$1,040.00	$40.00	4%
Security	Per guard per hour (minimum 4 hours)	Non-Statutory	Various as determined by contract		Various as determined by contract	Various as determined by contract
Casual Hire						
Level 1 - Seniors Rate	Per 5 hour session	Non-Statutory	$11.80	$12.30	$0.50	4%
Level 2 - Community Rate	Per hour	Non-Statutory	$35.20	$36.70	$1.50	4%
Level 3 - Standard Rate	Per hour	Non-Statutory	$54.60	$56.80	$2.20	4%
Bond		Non-Statutory	$52.00	$54.10	$2.10	4%
Regular Hire						
Level 1 - Seniors Rate	Per 5 hour session	Non-Statutory	$11.80	$12.30	$0.50	4%
Level 2 - Community Rate	Per hour	Non-Statutory	$22.00	$22.90	$0.90	4%
Level 3 - Standard Rate	Per hour	Non-Statutory	$54.90	$57.10	$2.20	4%
Lease & Licence		Non-Statutory	Various		N/A	N/A

continued

Fees and charges schedule (continued)

Targeted Performance Indicators - Service (continued)

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2024/25 Fee incl GST (Rounded)	2025/26 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
Leisure & Community Facilities (continued)						
Keilor Community Hub (continued)						
Pavilions						
Includes the following facilities: 1. Arthur Beachley Pavilion 2. Balmoral Sports Pavilion 3. Castely Sports Pavilion 4. Errington Pavilion 5. Green Gully Sports Pavilion 6. New John McLeod Pavilion 7. Keilor Lodge Pavilion 8. Kevin Flint Pavilion 9. Bon Thomas Pavilion 10. Delahey Pavilion 11. More Park Sports Pavilion						
Casual Hire						
Level 1 - Seniors Rate	Per 5 hour session	Non-Statutory	$11.80	$12.30	$0.50	4%
Level 2 - Community Rate	Per hour	Non-Statutory	$23.80	$24.80	$1.00	4%
Level 3 - Standard Rate	Per hour	Non-Statutory	$47.60	$49.60	$2.00	4%
Bond		Non-Statutory	$52.00	$54.10	$2.10	4%
Regular Hire						
Level 1 - Seniors Rate	Per 5 hour session	Non-Statutory	$11.80	$12.30	$0.50	4%
Level 2 - Community Rate	Per hour	Non-Statutory	$12.30	$12.80	$0.50	4%
Level 3 - Standard Rate	Per hour	Non-Statutory	$35.20	$36.70	$1.50	4%

Fees and charges schedule (continued)

Targeted Performance Indicators - Service (continued)

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2024/25 Fee incl GST (Rounded)	2025/26 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
Leisure & Community Facilities (continued)						
Keilor Basketball Netball Stadium						
Crèche	Per visit	Non-Statutory	$5.80	$6.45	$0.65	11%
Casual Visit	Per visit	Non-Statutory	$5.40	$5.60	$0.20	4%
Court Hire						
Peak Time Court Hire	Per Court	Non-Statutory	$51.50	$57.60	$6.10	12%
Off Peak Court Hire	Per Court	Non-Statutory	$42.50	$47.60	$5.10	12%
Community Court Hire	Per Court	Non-Statutory	$42.50	$47.60	$5.10	12%
Creche/ Multi-Purpose Room						
Community Rate (New Fee)	Per hour	Non-Statutory	$24.00	$25.00	$1.00	4%
Community Rate (New Fee)	Per hour	Non-Statutory	$35.50	$37.00	$1.50	4%
Basketball						
Daytime Basketball - Team Administration	2 seasons/year	Non-Statutory	$22.00	$23.00	$1.00	5%
Daytime Basketball – Team Sheet	Per team	Non-Statutory	$72.00	$75.00	$3.00	4%
Competition Fee						
Walkover Fee AM <48hrs	Per team	Non-Statutory	$145.20	$151.00	$5.80	4%
Walkover Fee AM >48hrs	Per team	Non-Statutory	$94.50	$98.00	$3.50	4%
Program						
Casual Social Sport	Per person	Non-Statutory	$5.00	$5.60	$0.60	12%
Sporting Group Licence						
Annual		Non-Statutory	Various		n/a	n/a
Winter Season		Non-Statutory	Various		n/a	n/a
Summer Season		Non-Statutory	Various		n/a	n/a
Synthetic Sports Fields						
Brimbank Schools	$Hour/Field	Non-Statutory	$33.00	$35.00	$2.00	6%
Council Temporarily Located Club	$Hour/Field	Non-Statutory	$50.00	$53.00	$3.00	6%
Brimbank Club	$Hour/Field	Non-Statutory	$79.00	$82.00	$3.00	4%
Group recognised as needing support through the Social Justice Charter	$Hour/Field	Non-Statutory	$32.00	$34.00	$2.00	6%
Commercial/ Non Brimbank Club / School	$Hour/Field	Non-Statutory	$155.00	$160.00	$5.00	3%
Commercial/ Non Brimbank Club / School – Bond	Per Booking	Non-Statutory	$1,500.00	$1,500.00	$0.00	0%
Access to change rooms	Per Use	Non-Statutory	$23.50	$25.00	$1.50	6%
Late Key Fee	Per Day	Non-Statutory	$10.40	$11.00	$0.60	6%

continued

Fees and charges schedule (continued)

Targeted Performance Indicators - Service (continued)

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2024/25 Fee incl GST (Rounded)	2025/26 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
Leisure & Community Facilities (continued)						
Keilor Basketball Netball Stadium (continued)						
Casual Sports Fields						
Non Brimbank School Sportsground	Per Hour	Non-Statutory	$29.20	$30.40	$1.20	4%
Non Brimbank School Access to change rooms	Per Use	Non-Statutory	$23.30	$24.30	$1.00	4%
Group recognised as needing support through the Social Justice Charter	Per Hour	Non-Statutory	$32.40	$34.00	$1.60	5%
Commercial Community Benefit - Sportsground	Per Hour	Non-Statutory	$58.40	$60.00	$1.60	3%
Commercial Community Benefit - Access to Change rooms	Per Use	Non-Statutory	$22.90	$25.00	$2.10	9%
Erington Multi Purpose Court - Community Program/Event	Per 4 Hour	Non-Statutory	$12.50	$13.00	$0.50	4%
Casual Sportsground Lighting Fee	Per Hour	Non-Statutory	$12.50	$13.00	$0.50	4%
Athletics Track						
Brimbank School	Per event	Non-Statutory	$450.00	$460.00	$10.00	2%
Non Brimbank School	Per event	Non-Statutory	$555.00	$570.00	$15.00	3%
Non School Group	Per hour	Non-Statutory	$665.00	$680.00	$15.00	2%
Brimbank Club/School Training	Per hour	Non-Statutory	$62.00	$65.00	$3.00	5%
Non Brimbank Club/School Training	Per hour	Non-Statutory	$75.00	$78.00	$3.00	4%
Personal Trainer/Coach	Per hour	Non-Statutory	$91.90	$95.00	$3.10	3%
Non-Brimbank User Bond	Per booking	Non-Statutory	$1,248.00	$1,298.00	$50.00	4%

Fees and charges schedule (continued)

Targeted Performance Indicators - Service (continued)

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2024/25 Fee incl GST (Rounded)	2025/26 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
Leisure & Community Facilities (continued)						
Leisure Services - Sunshine Leisure Centre						
Non-members						
Swim						
Adult	Per person	Non-Statutory	$7.80	$8.20	$0.40	5%
Child (5-15 years)	Per person	Non-Statutory	$5.80	$6.10	$0.30	5%
Concession/Student Card Holder	Per person	Non-Statutory	$6.20	$6.50	$0.30	5%
Family	2 adults & 3 children	Non-Statutory	$20.40	$21.30	$0.90	4%
Adult Multi Swim Card	10 Sessions	Non-Statutory	$70.20	$73.10	$2.90	4%
Adult Multi Swim Card	20 Sessions	Non-Statutory	$140.40	$146.10	$5.70	4%
Concession/Student Multi Swim Card	10 Sessions	Non-Statutory	$59.00	$61.40	$2.40	4%
Concession/Student Multi Swim Card	20 Sessions	Non-Statutory	$117.90	$122.70	$4.80	4%
Child Multi Swim Card	10 Sessions	Non-Statutory	$55.20	$57.50	$2.30	4%
Child Multi Swim Card	20 Sessions	Non-Statutory	$110.40	$114.90	$4.50	4%
Swim/Steam/Spa						
Adult	Per person	Non-Statutory	$12.90	$13.50	$0.60	5%
Concession/Student Card holder	Per person	Non-Statutory	$10.30	$10.80	$0.50	5%
Multi Swim/Steam/Spa Card - Adult	10 Sessions	Non-Statutory	$116.10	$120.80	$4.70	4%
Multi Swim/Steam/Spa Card - Adult	20 Sessions	Non-Statutory	$232.10	$241.40	$9.30	4%
Multi Swim/Steam/Spa Card - Concession/ Student	10 Sessions	Non-Statutory	$98.30	$102.30	$4.00	4%
Multi Swim/Steam/Spa Card - Concession/ Student	20 Sessions	Non-Statutory	$196.70	$204.60	$7.90	4%
Swimming Lessons						
Swimming Lessons, per class during school term (Discount scale applies to families with 2 or more children enrolled)	Per person	Non-Statutory	$17.30	$18.00	$0.70	4%
Swimming Lessons, per class during school term (Discount scale applies to families with 2 or more children enrolled) - Concession	Per person	Non-Statutory	$13.90	$14.50	$0.60	4%
Squad. 10 week school term 1 session per week only	Per person	Non-Statutory	$17.30	$18.00	$0.70	4%
Private Swim lessons						
For Specific Needs (1 session) - DD	Per person	Non-Statutory	$41.40	$43.10	$1.70	4%
Concession Card Holder (1 session) - DD	Per person	Non-Statutory	$33.10	$34.50	$1.40	4%
Semi Private Swim Lessons						
10 week school term (1 session)	Per person	Non-Statutory	$31.00	$32.30	$1.30	4%
Concession - 10 week school term (1 session)	Per person	Non-Statutory	$24.80	$25.80	$1.00	4%

continued

Fees and charges schedule (continued)

Targeted Performance Indicators - Service (continued)

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2024/25 Fee incl GST (Rounded)	2025/26 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
Leisure & Community Facilities (continued)						
Leisure Services - Sunshine Leisure Centre (continued)						
Pool Hire						
Lane hire - includes up to 10 swim entries	Per lane/hour	Non-Statutory	$76.40	$79.50	$3.10	4%
Whole pool - up to 100 swimmers	Per hour	Non-Statutory	$236.20	$245.70	$9.50	4%
Aquatic Facility Hire - Sunshine						
Additional Lifeguard Fee	Per person/ hour	Non-Statutory	$61.40	$63.90	$2.50	4%
Pool Inflatable Hire	Per hour- 2 hrs minimum	Non-Statutory	$255.40	$265.70	$10.30	4%
School and Group Programs						
Swim instructor/lessons ratio 1 : 6 - 30min lesson	Per Person	Non-Statutory	$12.10	$12.60	$0.50	4%
Swim instructor/lessons ratio 1 : 8 - 30min lesson	Per Person	Non-Statutory	$9.80	$10.20	$0.40	4%
Swim instructor/lessons ratio 1 : 10 - 30min lesson	Per Person	Non-Statutory	$8.50	$8.90	$0.40	5%
Swim instructor/lessons ratio 1 : 6 - 45min lesson	Per Person	Non-Statutory	$14.60	$15.20	$0.60	4%
Swim instructor/lessons ratio 1 : 8 - 45min lesson	Per Person	Non-Statutory	$12.80	$13.40	$0.60	5%
Swim instructor/lessons ratio 1 : 10 - 45min lesson	Per Person	Non-Statutory	$11.00	$11.50	$0.50	5%
School/Junior sport club fitness session, group fitness or aqua class (max 15 gym, 25 class)	Per session	Non-Statutory	$164.40	$171.00	$6.60	4%
Senior sport club fitness session, group fitness or aqua class (max 15 gym, 25 class) (new fee structure)	Per session	Non-Statutory	$224.10	$233.10	$9.00	4%
Attendant support Initiative Program	per hour	Non-Statutory	$40.00	$41.60	NA	N/A

Fees and charges schedule (continued)

Targeted Performance Indicators - Service (continued)

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2024/25 Fee incl GST (Rounded)	2025/26 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
Leisure & Community Facilities (continued)						
Leisure Services - Sunshine Leisure Centre (continued)						
Gym						
Casual visit (including pool) - Adult	Per session	Non-Statutory	$14.40	$15.00	$0.60	4%
Personal training - 1 visit pass (30min member)	Per session	Non-Statutory	$46.80	$48.70	$1.90	4%
Personal training - 5 visit pass (30min member)	Per 5 sessions	Non-Statutory	$218.40	$227.20	$8.80	4%
Personal training - 10 visit pass (30min member)	Per 10 sessions	Non-Statutory	$416.00	$432.70	$16.70	4%
Personal training - 1 visit pass (60min member)	Per session	Non-Statutory	$72.80	$75.80	$3.00	4%
Personal training - 5 visit pass (60min member)	Per 5 sessions	Non-Statutory	$332.80	$346.20	$13.40	4%
Personal training - 10 visit pass (60min member)	Per 10 sessions	Non-Statutory	$624.00	$649.00	$25.00	4%
Personal training - 1 visit pass (30min non-member)	Per session	Non-Statutory	$56.20	$58.50	$2.30	4%
Personal training - 5 visit pass (30min non-member)	Per 5 sessions	Non-Statutory	$260.00	$270.40	$10.40	4%
Personal training - 10 visit pass (30min non-member)	Per 10 sessions	Non-Statutory	$499.20	$519.20	$20.00	4%
Personal training - 1 visit pass (60min non Member)	Per session	Non-Statutory	$85.30	$88.80	$3.50	4%
Personal training - 5 visit pass (60min non Member)	Per 5 sessions	Non-Statutory	$384.80	$400.20	$15.40	4%
Personal training - 10 visit pass(60min non Member)	Per 10 sessions	Non-Statutory	$728.00	$757.20	$29.20	4%
Group Fitness Classes (Includes Aqua Aerobics)						
Per Class	Per Class	Non-Statutory	$18.90	$19.70	$0.80	4%
Per Class Concession/Student	Per Class	Non-Statutory	$16.10	$16.80	$0.70	4%
10 session card	Per 10 session	Non-Statutory	$170.40	$177.30	$6.90	4%
10 session card Concession/Student	Per 10 session	Non-Statutory	$145.10	$151.00	$5.90	4%
Room Hire						
Level 2 (Community Not for Profit Groups)	Per hour	Non-Statutory	$24.00	$25.00	$1.00	4%
Level 3 (Community For Profit Groups)	Per hour	Non-Statutory	$35.50	$37.00	$1.50	4%
Tenant partner room hire (50% discount)	per hour		$17.80	$18.60	$0.80	4%
Daily Rate	Per Day	Non-Statutory	$240.30	$250.00	$9.70	4%
Casual Liability Cover	Per session	Non-Statutory	$26.50	$27.60	$1.10	4%

continued

Fees and charges schedule (continued)

Targeted Performance Indicators - Service (continued)

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2024/25 Fee incl GST (Rounded)	2025/26 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
Leisure & Community Facilities (continued)						
Leisure Services - Sunshine Leisure Centre (continued)						
New members						
Fortnightly Direct Debit Payment						
Joining Fee - applies to all Memberships - One off payment required on joining.						
Adult	One off payment	Non-Statutory	$59.80	$59.80	$0.00	0%
Concession/Senior	One off payment	Non-Statutory	$49.00	$49.00	$0.00	0%
Full Access Membership; Gym and Swim - Minimum 3 months ongoing.						
Adult - Includes 24 Hour Access Gym	Fortnightly	Non-Statutory	$44.30	$46.10	$1.80	4%
Concession - Includes 24 Hour Access Gym	Fortnightly	Non-Statutory	$35.50	$36.90	$1.40	4%
Youth	Fortnightly	Non-Statutory	$22.20	$23.05	$0.85	4%
Term Sunshine Leisure Centre	Annual	Non-Statutory	$1,151.90	$1,151.90	$0.00	0%
Term Sunshine Leisure Centre Concession	Annual	Non-Statutory	$922.10	$921.50	($0.60)	0%
Term Sunshine Leisure Centre Youth	Annual	Non-Statutory	$576.00	$575.95	($0.05)	0%
Aqua Membership - Full Aquatic Access at both centre Minimum 3 months ongoing						
Adult	Fortnightly	Non-Statutory	$30.40	$31.70	$1.30	4%
Concession	Fortnightly	Non-Statutory	$24.30	$25.30	$1.00	4%
Youth	Fortnightly	Non-Statutory	$15.20	$15.90	$0.70	5%
Term Aquatic 12 month	Annual	Non-Statutory	$789.60	$789.60	$0.00	0%
Term Aquatic Concession 12 month	Annual	Non-Statutory	$789.60	$631.70	($157.90)	-20%
Term Aquatic Youth 12 month	Annual	Non-Statutory	$394.80	$394.80	$0.00	0%

Fees and charges schedule (continued)

Targeted Performance Indicators - Service (continued)

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2024/25 Fee incl GST (Rounded)	2025/26 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
Leisure & Community Facilities (continued)						
Leisure Services - Brimbank Aquatic and Wellness Centre						
Swim						
Adult	Per person	Non-Statutory	$8.50	$8.90	$0.40	5%
Child (5-15 years)	Per person	Non-Statutory	$6.40	$6.70	$0.30	5%
Concession/Student Card Holder	Per person	Non-Statutory	$6.80	$7.10	$0.30	4%
Family	2 adults & 3 children	Non-Statutory	$22.40	$23.30	$0.90	4%
Adult Multi Swim Card	10 Sessions	Non-Statutory	$76.80	$79.90	$3.10	4%
Adult Multi Swim Card	20 Sessions	Non-Statutory	$153.50	$159.70	$6.20	4%
Concession/Student Multi Swim Card	10 Sessions	Non-Statutory	$64.60	$67.20	$2.60	4%
Concession/Student Multi Swim Card	20 Sessions	Non-Statutory	$129.20	$134.40	$5.20	4%
Child Multi Swim Card	10 Sessions	Non-Statutory	$60.80	$63.30	$2.50	4%
Child Multi Swim Card	20 Sessions	Non-Statutory	$121.70	$126.60	$4.90	4%
Swim/Steam/Spa						
Adult	Per person	Non-Statutory	$14.60	$15.20	$0.60	4%
Concession/Student Card holder	Per person	Non-Statutory	$11.30	$11.80	$0.50	4%
Multi Swim/Steam/Spa Card - Adult	10 Sessions	Non-Statutory	$131.00	$136.30	$5.30	4%
Multi Swim/Steam/Spa Card - Adult	20 Sessions	Non-Statutory	$262.10	$272.60	$10.50	4%
Multi Swim/Steam/Spa Card - Concession/ Student	10 Sessions	Non-Statutory	$102.00	$106.10	$4.10	4%
Multi Swim/Steam/Spa Card - Concession/ Student	20 Sessions	Non-Statutory	$204.00	$212.20	$8.20	4%
Waterslides						
Adult waterslide	Per person	Non-Statutory	$18.30	$19.10	$0.80	4%
Child waterslide(5-15 years)	Per person	Non-Statutory	$13.70	$14.30	$0.60	4%
Concession waterslide	Per person	Non-Statutory	$14.70	$15.30	$0.60	4%
Family waterslide	2 adults & 3 children	Non-Statutory	$48.00	$50.00	$2.00	4%
Adult waterslide add-on	Per person	Non-Statutory	$9.80	$10.20	$0.40	4%
Child waterslide(5-15 years) add-on	Per person	Non-Statutory	$7.30	$7.60	$0.30	4%
Concession waterslide add-on	Per person	Non-Statutory	$7.90	$8.30	$0.40	5%
Family waterslide add-on	2 adults & 3 children	Non-Statutory	$25.70	$26.80	$1.10	4%

continued

Fees and charges schedule (continued)

Targeted Performance Indicators - Service (continued)

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2024/25 Fee incl GST (Rounded)	2025/26 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
Leisure & Community Facilities (continued)						
Leisure Services - Brimbank Aquatic and Wellness Centre (continued)						
Swimming Lessons						
Swimming Lessons, per class during school term (Discount scale applies to families with 2 or more children enrolled)	Per person	Non-Statutory	$17.30	$18.00	$0.70	4%
Swimming Lessons, per class during school term (Discount scale applies to families with 2 or more children enrolled) - Concession	Per person	Non-Statutory	$13.90	$14.50	$0.60	4%
Squad. 1 session per week only	Per person	Non-Statutory	$17.30	$18.00	$0.70	4%
Private Swim lessons						
For Specific Needs (1 session) - DD	Per person	Non-Statutory	$41.40	$43.10	$1.70	4%
Concession Card Holder (1 session) - DD	Per person	Non-Statutory	$33.10	$34.50	$1.40	4%
Semi Private Swim Lessons						
10 week school term (1 session)	Per person	Non-Statutory	$31.00	$32.30	$1.30	4%
Concession - 10 week school term (1 session)	Per person	Non-Statutory	$24.80	$25.80	$1.00	4%
Pool Hire						
Lane hire - 25m pool	Per lane/hour	Non-Statutory	$82.70	$86.10	$3.40	4%
Lane hire - 50m pool	Per lane/hour	Non-Statutory	$82.70	$86.10	$3.40	4%
Whole pool - 50m pool	Per hour	Non-Statutory	$383.00	$398.40	$15.40	4%
Warm water pool	Per hour	Non-Statutory	$112.50	$117.00	$4.50	4%
Aquatic Facility Hire - St Albans (BAWC)						
Additional Staff Fee - deck supervisor	Per person/ hour	Non-Statutory	$61.40	$63.90	$2.50	4%
Pool Inflatable Hire	Per hour- 2 hrs minimum	Non-Statutory	$255.40	$265.70	$10.30	4%

continued

Fees and charges schedule (continued)

Targeted Performance Indicators - Service (continued)

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2024/25 Fee incl GST (Rounded)	2025/26 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
Leisure & Community Facilities (continued)						
Leisure Services - Brimbank Aquatic and Wellness Centre (continued)						
School and Group Programs						
Swim instructor/lessons ratio 1 : 6 - 30min lesson	Per Person	Non-Statutory	$12.10	$12.60	$0.50	4%
Swim instructor/lessons ratio 1 : 8 - 30min lesson	Per Person	Non-Statutory	$9.80	$10.20	$0.40	4%
Swim instructor/lessons ratio 1 : 10 - 30min lesson	Per Person	Non-Statutory	$8.50	$8.90	$0.40	5%
Swim instructor/lessons ratio 1 : 6 - 45min lesson	Per Person	Non-Statutory	$14.60	$15.20	$0.60	4%
Swim instructor/lessons ratio 1 : 8 - 45min lesson	Per Person	Non-Statutory	$12.80	$13.40	$0.60	5%
Swim instructor/lessons ratio 1 : 10 - 45min lesson	Per Person	Non-Statutory	$11.00	$11.50	$0.50	5%
School/Junior sport club fitness session, group fitness or aqua class (max 15 gym, 25 class)	Per session	Non-Statutory	$164.40	$171.00	$6.60	4%
Senior sport club fitness session, group fitness or aqua class (max 15 gym, 25 class) (new fee structure)	Per session	Non-Statutory	$224.10	$233.10	$9.00	4%
Gym						
Casual visit (including pool) - Adult	Per session	Non-Statutory	$20.80	$21.70	$0.90	4%
Casual visit (including pool) - concession	Per session	Non-Statutory	$16.50	$17.20	$0.70	4%
Personal training - 1 visit pass (30min member)	Per session	Non-Statutory	$46.80	$48.70	$1.90	4%
Personal training - 5 visit pass (30min member)	Per 5 sessions	Non-Statutory	$218.40	$227.20	$8.80	4%
Personal training - 10 visit pass (30min member)	Per 10 sessions	Non-Statutory	$416.00	$432.70	$16.70	4%
Personal training - 1 visit pass (60min member)	Per session	Non-Statutory	$72.80	$75.80	$3.00	4%
Personal training - 5 visit pass (60min member)	Per 5 sessions	Non-Statutory	$332.80	$346.20	$13.40	4%
Personal training - 10 visit pass (60min member)	Per 10 sessions	Non-Statutory	$624.00	$649.00	$25.00	4%

continued

Fees and charges schedule (continued)

Targeted Performance Indicators - Service (continued)

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2024/25 Fee incl GST (Rounded)	2025/26 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
Leisure & Community Facilities (continued)						
Leisure Services - Brimbank Aquatic and Wellness Centre (continued)						
Gym (continued)						
Personal training - 1 visit pass (30min non-member)	Per session	Non-Statutory	$56.20	$58.50	$2.30	4%
Personal training - 5 visit pass (30min non-member)	Per 5 sessions	Non-Statutory	$260.00	$270.40	$10.40	4%
Personal training - 10 visit pass (30min non-member)	Per 10 sessions	Non-Statutory	$499.20	$519.20	$20.00	4%
Personal training - 1 visit pass (60min non Member)	Per session	Non-Statutory	$85.30	$88.80	$3.50	4%
Personal training - 5 visit pass (60min non Member)	Per 5 sessions	Non-Statutory	$384.80	$400.20	$15.40	4%
Personal training - 10 visit pass (60min non Member)	Per 10 sessions	Non-Statutory	$728.00	$757.20	$29.20	4%
Group Fitness Classes (Includes Aqua Aerobics)						
Per Class	Per Class	Non-Statutory	$20.80	$21.70	$0.90	4%
Per Class Concession/Student	Per Class	Non-Statutory	$16.50	$17.20	$0.70	4%
10 session card	Per 10 session	Non-Statutory	$187.20	$187.20	$0.00	0%
10 session card Concession/Student	Per 10 session	Non-Statutory	$148.80	$148.80	$0.00	0%
Premium Group Fitness Class	Per Class	Non-Statutory	$37.90	$36.40	($1.50)	-4%
Premium Group Fitness Class Concession	Per Class	Non-Statutory	$30.30	$29.10	($1.20)	-4%
Premium Group Fitness Class Youth (13-17)	Per Class	Non-Statutory	$18.90	$18.20	($0.70)	-4%
Children Programs						
Crèche - Per session	Per child	Non-Statutory	$6.20	$6.50	$0.30	5%
Crèche - 10 session card	Per child	Non-Statutory	$56.80	$59.10	$2.30	4%
Crèche - 20 session card	Per child	Non-Statutory	$113.70	$118.30	$4.60	4%
Crèche - Cancellation Fee less than 24hrs notice		Non-Statutory	$6.20	$6.50	$0.30	5%
Occasional Care - centre user	Per hour	Non-Statutory	$12.60	$13.20	$0.60	5%
Occasional Care	Per hour	Non-Statutory	$18.50	$19.30	$0.80	4%
Occasional Care - second child	Per hour	Non-Statutory	$12.60	$13.20	$0.60	5%
Room Hire						
Level 2 (Community Not for Profit Groups)	Per hour	Non-Statutory	$24.00	$25.00	$1.00	4%
Level 3 (Community For Profit Groups)	Per hour	Non-Statutory	$35.50	$37.00	$1.50	4%
Daily Rate	Per Day	Non-Statutory	$240.30	$250.00	$9.70	4%
Casual Liability Cover	Per session	Non-Statutory	$26.50	$27.60	$1.10	4%

continued

Fees and charges schedule (continued)

Targeted Performance Indicators - Service (continued)

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2024/25 Fee incl GST (Rounded)	2025/26 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
Leisure & Community Facilities (continued)						
Leisure Services - Brimbank Aquatic and Wellness Centre (continued)						
Fortnightly Direct Debit Payment						
Joining Fee - applies to all Memberships - One off payment required on joining.						
Adult	One off payment	Non-Statutory	$59.80	$59.80	$0.00	0%
Concession	One off payment	Non-Statutory	$49.00	$49.00	$0.00	0%
Full Access Membership; Gym and Swim - Minimum 3 months ongoing						
Brimbank Leisure Premium	Fortnightly	Non-Statutory	$88.70	$92.20	$3.50	4%
Brimbank Leisure Premium Concession	Fortnightly	Non-Statutory	$70.90	$73.75	$2.85	4%
Brimbank Leisure Premium Youth	Fortnightly	Non-Statutory	$44.30	$46.10	$1.80	4%
Brimbank Leisure	Fortnightly	Non-Statutory	$46.10	$48.00	$1.90	4%
Brimbank Leisure Concession	Fortnightly	Non-Statutory	$36.90	$38.40	$1.50	4%
Brimbank Leisure Youth	Fortnightly	Non-Statutory	$23.00	$24.00	$1.00	4%
Premium Term	Annual	Non-Statutory	$2,493.00	$2,397.10	($95.90)	-4%
Premium Concession Term	Annual	Non-Statutory	$1,994.40	$1,917.70	($76.70)	-4%
Premium Youth Term	Annual	Non-Statutory	$1,246.50	$1,198.55	($47.95)	-4%
Term Brimbank Leisure	Annual	Non-Statutory	$1,370.90	$1,318.20	($52.70)	-4%
Term Brimbank Leisure Concession	Annual	Non-Statutory	$1,096.70	$1,054.55	($42.15)	-4%
Term Brimbank Leisure Youth	Annual	Non-Statutory	$685.50	$659.10	($26.40)	-4%
Aqua Membership - Full Aquatic Access at both centre minimum 3 months ongoing						
Adult	Fortnightly	Non-Statutory	$31.60	$32.90	$1.30	4%
Concession	Fortnightly	Non-Statutory	$26.30	$26.30	$0.00	0%
Youth	Fortnightly	Non-Statutory	$15.80	$16.50	$0.70	4%
Term Aquatic 12 month	Annual	Non-Statutory	$821.20	$903.15	$81.95	10%
Term Aquatic Concession 12 month	Annual	Non-Statutory	$656.70	$722.50	$65.80	10%
Term Aquatic Youth 12 month	Annual	Non-Statutory	$410.60	$451.60	$41.00	10%

Fees and charges schedule (continued)

Targeted Performance Indicators - Service (continued)

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2024/25 Fee incl GST (Rounded)	2025/26 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
Leisure & Community Facilities (continued)						
Leisure Services - Keilor Public Golf Course						
Golf rounds - over the counter						
Adult 9 holes - weekday	per session	Non-Statutory	$26.90	$28.00	$1.10	4%
Pensioner/Junior 9 holes - weekday	per session	Non-Statutory	$17.90	$22.40	$4.50	25%
Seniors card 9 holes - weekday	per session	Non-Statutory	$23.50	$22.40	($1.10)	-5%
Adult 9 holes - Weekend	per session	Non-Statutory	$28.70	$29.90	$1.20	4%
Adult 18 holes - weekday	per session	Non-Statutory	$32.60	$34.00	$1.40	4%
Pensioner/Junior 18 holes - weekday	per session	Non-Statutory	$21.20	$27.20	$6.00	28%
Seniors card 18 holes - weekday	per session	Non-Statutory	$30.30	$27.20	($3.10)	-10%
Adult 18 holes - Weekend	per session	Non-Statutory	$36.20	$37.70	$1.50	4%
Golf rounds - online booking						
Adult 9 holes - weekday	per session	Non-Statutory	$23.70	$25.20	$1.50	6%
Pensioner/Junior 9 holes - weekday	per session	Non-Statutory	$16.10	$20.15	$4.05	25%
Seniors card 9 holes - weekday	per session	Non-Statutory	$20.90	$20.15	($0.75)	-4%
Adult 9 holes - Weekend	per session	Non-Statutory	$23.70	$26.90	$3.20	14%
Adult 18 holes - weekday	per session	Non-Statutory	$29.70	$30.60	$0.90	3%
Pensioner/Junior 18 holes - weekday	per session	Non-Statutory	$18.70	$24.45	$5.75	31%
Seniors card 18 holes - weekday	per session	Non-Statutory	$27.40	$24.45	($2.95)	-11%
Adult 18 holes - Weekend	per session	Non-Statutory	$31.60	$33.90	$2.30	7%
Driving range						
25 balls	Per bucket	Non-Statutory	$7.00	$7.00	$0.00	0%
60 balls	Per bucket	Non-Statutory	$14.60	$15.00	$0.40	3%
110 balls	Per bucket	Non-Statutory	$19.80	$20.00	$0.20	1%
Hire equipment						
Golf cart - 9 holes	per session	Non-Statutory	$30.00	$30.00	$0.00	0%
Golf cart - 18 holes	per session	Non-Statutory	$45.00	$45.00	$0.00	0%
Golf cart (snrs/Pens) - 9 holes	per session	Non-Statutory	$15.60	$24.00	$8.40	54%
Golf cart (snrs/Pens) - 18 holes	per session	Non-Statutory	$26.00	$36.00	$10.00	38%
Pull buggy	per session	Non-Statutory	$5.00	$5.00	$0.00	0%
Club hire (9 holes)	per session	Non-Statutory	$20.00	$20.00	$0.00	0%
Club hire (18 holes)	per session	Non-Statutory	$20.00	$25.00	$5.00	25%

continued

Fees and charges schedule (continued)

Targeted Performance Indicators - Service (continued)

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2024/25 Fee incl GST (Rounded)	2025/26 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
Leisure & Community Facilities (continued)						
Leisure Services - Keilor Public Golf Course (continued)						
Memberships - Direct debit						
5-day membership	Fortnightly	Non-Statutory	$17.90	$17.89	($0.01)	0%
7-day membership	Fortnightly	Non-Statutory	$25.40	$25.38	($0.02)	0%
7-day membership (under 30s)	Fortnightly	Non-Statutory	$21.60	$21.63	$0.03	0%
Memberships - 12 month upfront						
5-day membership	Annual	Non-Statutory	$930.20	$930.20	$0.00	0%
7-day membership	Annual	Non-Statutory	$1,319.60	$1,319.60	$0.00	0%
7-day membership (under 30s)	Annual	Non-Statutory	$1,124.90	$1,124.90	$0.00	0%
Waste Services						
Domestic Service						
Supply of second 240 litre Recyclable Bin		Non-Statutory	$103.40	$107.60	$4.20	4%
Delivery charge for second Recyclable Bin		Non-Statutory	$28.00	$29.20	$1.20	4%
Statutory Planning						
Advertising						
Advertising (including up to 20 notices)		Non-Statutory	$267.20	$277.90	$10.70	4%
Advertising – each additional notice over 20	Per notice	Non-Statutory	$9.20	$9.60	$0.40	4%
Advertising – preparation and erection of first sign on site	One sign	Non-Statutory	$197.90	$205.90	$8.00	4%
Advertising – preparation and erection of additional signs on site	Per sign	Non-Statutory	$49.70	$51.70	$2.00	4%
Advertising - supply of sign for applicant to erect onsite	Per sign	Non-Statutory	$33.00	$34.40	$1.40	4%
Extension of time to planning permit - Vicsmart application	Per application	Non-Statutory	$500.00	$520.00	$20.00	4%
Extension of time to planning permit - where cost of development is up to $250,000	Per application	Non-Statutory	$1,000.00	$1,040.00	$40.00	4%
Extension of time to planning permit - where cost of development is between $250,001 and $1,000,000	Per application	Non-Statutory	$1,500.00	$1,560.00	$60.00	4%
Extension of time to planning permit - where cost of development is over $1,000,000	Per application	Non-Statutory	$3,000.00	$3,120.00	$120.00	4%
Condition 1 plans assessment - for each subsequent assessment	Per lodgement	Non-Statutory	$330.00	$343.20	$13.20	4%
Secondary consent - where cost of development is up to $250,000	Per application	Non-Statutory	$500.00	$520.00	$20.00	4%
Secondary consent - where cost of development is between $250,001 and $1,000,000	Per application	Non-Statutory	$1,000.00	$1,040.00	$40.00	4%
Secondary consent - where cost of development is over $1,000,000	Per application	Non-Statutory	$1,660.00	$1,726.40	$66.40	4%

continued

Fees and charges schedule (continued)

Targeted Performance Indicators - Service (continued)

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2024/25 Fee incl GST (Rounded)	2025/26 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
Leisure & Community Facilities (continued)						
Statutory Planning (continued)						
General Enquiries						
Written advice on planning controls - residential	Per specific site	Non-Statutory	$200.00	$208.00	$8.00	4%
Written advice on planning controls – commercial	Per specific site	Non-Statutory	$250.00	$260.00	$10.00	4%
Copy of permit/endorsed plans - cost for up to 3 permits. Additional fees apply for additional permits.	Per specific site	Non-Statutory	$228.80	$238.00	$9.20	4%
Withdrawal of Application						
Withdrawal of application when no work undertaken		Non-Statutory	½ refund		n/a	n/a
Withdrawal of application after request for further information given or advertising commenced		Non-Statutory	No refund		n/a	n/a
Withdrawal of planning information request, demolition request or extension of time request - before response is provided	Per application	Non-Statutory	½ refund		n/a	n/a
Withdrawal of planning information request, demolition request or extension of time request - after response is provided	Per application	Non-Statutory	No refund		n/a	n/a
Pre-application Meetings						
First pre-application meeting relating to a particular site plus one follow-up meeting - residential up to 2 dwellings	Per meeting	Non-Statutory	$280.00	$291.20	$11.20	4%
First pre-application meeting relating to a particular site plus one follow-up meeting - residential 3 to 9 dwellings	Per meeting	Non-Statutory	$550.00	$572.00	$22.00	4%
First pre-application meeting relating to a particular site plus one follow-up meeting - non-residential and residential for 10+ dwellings	Per meeting	Non-Statutory	$800.00	$832.00	$32.00	4%
Valuations						
Valuation for public open space contribution purposes - first valuation	Per valuation	Non-statutory	Free	Free	n/a	n/a
Valuation for public open space contribution purposes - second or subsequent valuation	Per valuation	Non-statutory	Actual cost plus $180.00 admin fee	Actual cost plus $180.00 admin fee	n/a	n/a
Subdivision inspections						
Second inspection if it is determined that the works have not been satisfactorily undertaken on the first inspection		Non-Statutory	$140.60	$146.30	$5.70	4%

continued

Fees and charges schedule (continued)

Targeted Performance Indicators - Service (continued)

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2024/25 Fee incl GST (Rounded)	2025/26 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
Leisure & Community Facilities (continued)						
Statutory Planning (continued)						
Landscaping inspections						
Second inspection if it is determined that the landscaping has not been satisfactorily undertaken on the first inspection.		Non-Statutory	10% of the bond amount	10% of the bond amount	n/a	n/a
Construction Environment Management Plans (CEMP)						
Assessment of CEMP – residential under 3 storeys. Includes pre-start inspection	Per site	Non-Statutory	$486.70	$506.20	$19.50	4%
Assessment of CEMP – residential 3+ storeys and all commercial/industrial. Includes pre-start inspection	Per site	Non-Statutory	$1,027.50	$1,068.60	$41.10	4%
Pre-application meeting for CEMP applications	Per site	Non-Statutory	$135.20	$140.70	$5.50	4%
Application fee for temporary amendment to hours of works approved under CEMP	Per application	Non-Statutory	$135.20	$140.70	$5.50	4%
Application to amend CEMP (other than for temporary change of hours of works)	Per application	Non-Statutory	$486.70	$506.20	$19.50	4%
Daily fee for approved Out of Hours works under a CEMP	Per day	Non-Statutory	$135.20	$140.70	$5.50	4%
Fast Track application fee for temporary amendment to CEMP	Per application	Non-Statutory	$270.40	$281.30	$10.90	4%
Retrospective applications						
Additional fee above statutory fee for processing retrospective applications or applications that are the result of compliance action	Per application	Non-Statutory	$300.00	$312.00	$12.00	4%
Preparation of Section 173 Agreements						
Preparation of Section 173 Agreements	Per Agreement	Non-Statutory	Actual legal cost plus $180.00 admin fee	Actual legal cost plus $180.00 admin fee		
Peer review of Section 173 Agreement not prepared by Council's appointed lawyers	Per Agreement	Non-Statutory	Actual legal cost plus $180.00 admin fee	Actual legal cost plus $180.00 admin fee		

Fees and charges schedule (continued)

Targeted Performance Indicators - Service (continued)

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2024/25 Fee incl GST (Rounded)	2025/26 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
Leisure & Community Facilities (continued)						
Building Services						
Commercial Permit Fee Structure (unless otherwise quoted or determined in accordance with the Council policy)						
Additional fee for applications outside of Brimbank		Non-Statutory	$140.40	$146.10	$5.70	4%
Building permit fee for Class 10 structures						
Carports, verandahs, pergolas and decks up to $16,000 - includes two mandatory inspections	Registered practitioner	Non-Statutory	$880.00	$915.20	$35.20	4%
Carports, verandahs, pergolas and decks up to $16,000 - includes two mandatory inspections	Owner-Builder	Non-Statutory	$990.00	$1,029.60	$39.60	4%
Fences, masts, poles, post, signs up to $16,000 - includes two mandatory inspections	Registered practitioner	Non-Statutory	$770.00	$800.80	$30.80	4%
Fences, masts, poles, post, signs up to $16,000 - includes two mandatory inspections	Owner-Builder	Non-Statutory	$880.00	$915.20	$35.20	4%
Sheds and non-brick garages up to $16,000 - includes two mandatory inspections	Registered practitioner	Non-Statutory	$1,100.00	$1,144.00	$44.00	4%
Sheds and non-brick garages up to $16,000 - includes two mandatory inspections	Owner-Builder	Non-Statutory	$1,320.00	$1,372.80	$52.80	4%
Sheds and non-brick garages from $16,000 to $30,000 - includes two mandatory inspections	Registered practitioner	Non-Statutory	$1,540.00	$1,601.60	$61.60	4%
Sheds and non-brick garages from $16,000 to $30,000 - includes two mandatory inspections	Owner-Builder	Non-Statutory	$1,870.00	$1,944.80	$74.80	4%
Brick garages up to $40,000 - includes two mandatory inspections	Registered practitioner	Non-Statutory	$2,440.00	$2,537.60	$97.60	4%
Brick garages up to $40,000 - includes two mandatory inspections	Owner-Builder	Non-Statutory	$2,750.00	$2,860.00	$110.00	4%

continued

Fees and charges schedule (continued)

Targeted Performance Indicators - Service (continued)

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2024/25 Fee incl GST (Rounded)	2025/26 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
Leisure & Community Facilities (continued)						
Building Services (continued)						
Building Permit fee for Class 1a dwelling, alterations and additions						
Small alterations not increasing floor area - up to $25,000 - includes two mandatory inspections. Additional fee applies for footing inspection.	Registered practitioner	Non-Statutory	$1,540.00	$1,601.60	$61.60	4%
Small alterations not increasing floor area - up to $25,000 - includes two mandatory inspections. Additional fee applies for footing inspection.	Owner-Builder	Non-Statutory	$1,870.00	$1,944.80	$74.80	4%
Small additions single storey - up to $50,000 - includes three mandatory inspections.	Registered practitioner	Non-Statutory	$2,970.00	$3,088.80	$118.80	4%
Small additions single storey - up to $50,000 - includes three mandatory inspections.	Owner-Builder	Non-Statutory	$3,300.00	$3,432.00	$132.00	4%
Any work outside of this fee structure will require price upon application – complexity review required		Non-Statutory	Price upon application		n/a	n/a
Additional fee - Fire Engineering/ or design for Applications where the drawings indicate non compliance with the National Construction Code Deemed to Satisfy Provisions. For more than 2 units the fee is 1.5X.	Per DTS performance clause	Non-Statutory	$182.40	$189.70	$7.30	4%
Additional fee- to include a swimming pool		Non-Statutory	$425.80	$442.90	$17.10	4%
Building permit fee for new Class 1 buildings						
Small single unit up to $280,000 - includes four mandatory inspections	Registered practitioner	Non-Statutory	$3,960.00	$4,118.40	$158.40	4%
Small single unit up to $280,000 - includes four mandatory inspections	Owner-Builder	Non-Statutory	$4,400.00	$4,576.00	$176.00	4%
New single dwelling – flat block of land up to $400,000 - includes four mandatory inspections	Registered practitioner	Non-Statutory	$3,960.00	$4,118.40	$158.40	4%
New single dwelling – flat block of land up to $400,000 - includes four mandatory inspections	Owner-Builder	Non-Statutory	$4,400.00	$4,576.00	$176.00	4%
Any work outside of this fee structure (including multi unit developments) will require price upon application – complexity review required			By Quotation		n/a	n/a
Additional fee- to include a swimming pool		Non-Statutory	$425.80	$442.90	$17.10	4%

continued

Fees and charges schedule (continued)

Targeted Performance Indicators - Service (continued)

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2024/25 Fee incl GST (Rounded)	2025/26 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
Leisure & Community Facilities (continued)						
Building Services (continued)						
Additional fee - Fire Engineering/ or design for Applications where the drawings indicate non compliance with the National Construction Code Deemed to Satisfy Provisions. For more than 2 units the fee is 1.5X.	Per DTS performance clause	Non-Statutory	$182.40	$189.70	$7.30	4%
Building Permit fee for Class 1b boarding houses (includes mandatory Inspections listed on the building permit)						
Class 1B Boarding house - single storey	Per Application	Non-Statutory	Apply class 1a fee schedule + $547.50 Minimum fee to be applied is $1399.10	$0.00	n/a	n/a
Class 1B Boarding house - two storey	Per Application	Non-Statutory	To be determined in accordance with Council Policy	$0.00	n/a	n/a
Building permit fee for new Class 2 to Class 9 buildings						
All development types and costs other than specified above	Per Application	Non-Statutory	By Quotation	$0.00	n/a	n/a
Building Permit fee for Class 10 buildings (includes mandatory Inspections listed on the building permit)						
Swimming pool and swimming pool barrier		Non-Statutory	$1,328.90	$1,382.10	$53.20	4%
Home occupation- Commercial use inside existing dwelling		Non-Statutory	Apply class 1a fee schedule		n/a	n/a
Home occupation - Commercial use inside existing garage or other class 10 building		Non-Statutory	To be determined in accordance with Council Policy		n/a	n/a
Additional fee- to include a swimming pool		Non-Statutory	$425.80	$442.90	$17.10	4%
Additional fee - Fire Engineering/ or design for Applications where the drawings indicate non compliance with the National Construction Code Deemed to Satisfy Provisions.		Non-Statutory	$182.40	$189.70	$7.30	4%

continued

Fees and charges schedule (continued)

Targeted Performance Indicators - Service (continued)

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2024/25 Fee incl GST (Rounded)	2025/26 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
Leisure & Community Facilities (continued)						
Building Services (continued)						
Class 2 to 9 Buildings (includes mandatory Inspections listed on the building permit)						
Additional fee - Fire Engineering/ or design for Applications where the drawings indicate non compliance with the National Construction Code Deemed to Satisfy Provisions. For more than 2 units the fee is 1.5X.	Per DTS performance clause	Non-Statutory	$549.80	$571.80	$22.00	4%
Change of Use						
Change of use to a existing building		Non-Statutory	To be determined in accordance with Council Policy	0	n/a	n/a
Training rooms		Non-Statutory	$1,293.60 plus $1.50 per m2	0	$49.75 plus $0.05	n/a
Commercial Building Services-Auxiliary						
Inspection Fee (cost for each inspection other than mandatory inspections included on the building permit i.e. additional stage inspections)						
Same stage Reinspection fee within Brimbank (once allowed inspections expended)		Non-Statutory	$213.00	$221.60	n/a	n/a
Same stage Reinspection fee external to Brimbank (once allowed inspections expended)		Non-Statutory	$304.10	$316.30	n/a	n/a
Extra mandatory inspection fee within Brimbank (once allowed inspections expended)		Non-Statutory	$213.00	$221.60	$8.60	4%
Extra Mandatory fee external to Brimbank (once allowed inspections expended)		Non-Statutory	$304.10	$316.30	$12.20	4%

continued

Fees and charges schedule (continued)

Targeted Performance Indicators - Service (continued)

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2024/25 Fee incl GST (Rounded)	2025/26 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
Leisure & Community Facilities (continued)						
Building Services (continued)						
Inspection Fee - out of hours mandatory inspections requested by the owner or agent						
Inspection requested after hours, weekends or public holidays		Non-Statutory	Fee based on overtime calculation or fee charged by private inspector/ engineer		n/a	n/a
Applications for occupancy permits (not in relation to building permits)						
Prescribed temporary structures		Non-Statutory	$835.20	$868.70	$33.50	4%
Places of public entertainment (concert, etc.)		Non-Statutory	$3,006.50	$3,126.80	$120.30	4%
Amendment of an occupancy permit for a place of public entertainment or temporary structure		Non-Statutory	$1,085.60	$1,129.10	$43.50	4%
Change of Plan (Variation)						
All Classes: minor work/variation in relation to a direction to fix (inspection) OR processing of paperwork required under permit conditions OR other building surveying work due to minor changes.		Non-Statutory	Cost included as part of fees and duties under permit fees paid		n/a	n/a
All classes: Minor variations that involve new works/ checking for design changes.		Non-Statutory	$163.80	$170.40	$6.60	4%
All Classes: Substantial Variations that involve major changes and require substantial rechecking		Non-Statutory	$339.20	$352.80	$13.60	4%
All Classes: Major design changes that involve whole redesign or new works into the permit	per hour	Non-Statutory	To be quoted by Building Surveyor		n/a	n/a
Extension of Time to building permit expiry						
Class 1 and Class 10	6 months	Non-Statutory	$307.60	$320.00	$12.40	4%
Class 1 and Class 10	1 year	Non-Statutory	$616.50	$641.20	$24.70	4%
Class 2 - 9	6 months	Non-Statutory	$307.60	$320.00	$12.40	4%
Class 2 - 9	1 year	Non-Statutory	$616.50	$641.20	$24.70	4%

continued

Fees and charges schedule (continued)

Targeted Performance Indicators - Service (continued)

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2024/25 Fee incl GST (Rounded)	2025/26 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
Leisure & Community Facilities (continued)						
Building Services (continued)						
Expired Permits - expired up to 6 months and only a final inspection is required and all previous inspections have been approved						
Class 1 Buildings		Non-Statutory	$327.50	$340.60	$13.10	4%
Class 10 Buildings		Non-Statutory	$327.50	$340.60	$13.10	4%
Class 2-9 buildings		Non-Statutory	$327.50	$340.60	$13.10	4%
Expired Permits - expired over 6 months OR where previous inspections have not been approved						
Class 1 Buildings		Non-Statutory	$959.30	$997.70	$38.40	4%
Class 10 Buildings		Non-Statutory	$549.80	$571.80	$22.00	4%
Class 2-9 buildings		Non-Statutory	$924.20	$961.20	$37.00	4%
Expired permits and works incomplete		Non-Statutory	A new Building Permit is required, fee is based on value of work to be completed or minimum fees in the schedule		n/a	n/a
Building Permit to Demolition						
Inspection of buildings to be relocated from with the Municipal district		Non-Statutory	$512.30	$532.80	$20.50	4%
Demolition permit- residential single storey: class 10 ancillary building only (i.e. sheds, garages, verandas etc.)		Non-Statutory	$834.10	$867.50	$33.40	4%
Demolition permit- residential single storey: whole site cleared of all buildings		Non-Statutory	$1,077.30	$1,120.40	$43.10	4%
Demolition permit- residential two storey, whole site cleared of all buildings		Non-Statutory	$1,520.80	$1,581.70	$60.90	4%
Demolition permit- any other building		Non-Statutory	To be determined in accordance with Council Policy		n/a	n/a

continued

Fees and charges schedule (continued)

Targeted Performance Indicators - Service (continued)

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2024/25 Fee incl GST (Rounded)	2025/26 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
Leisure & Community Facilities (continued)						
Building Services (continued)						
Other Fees						
Section 137b owner builder reports		Non-Statutory	$900.70	$936.80	$36.10	4%
For inspection of report (relating to subdivision of existing buildings)		Non-Statutory	$180.20 per unit (Class 1&10) for Other Classes up to 500m2 floor area $2.30 per m2 for that portion over 500m2 $1.30 per m2		$6.90 per unit $0.045 per m2	n/a
Obtaining owners title particulars and plan of subdivision at owner's request		Non-Statutory	Full cost reimbursement as per title invoice plus $80 admin fee		$80 admin fee	n/a
Hoarding / footpath permits						
Report and Consent (Regulation 116)	19.61 fee units	Statutory	$320.20	$333.10	$12.90	4%
Hoarding / Footpath Occupation Permit		Non-Statutory	$187.20	$194.70	$7.50	4%
Hoarding / Footpath Permit Renewal		Non-Statutory	$93.60	$97.40	$3.80	4%
Occupation Fee (minimum week)	per square metre per week	Non-Statutory	$4.30	$4.50	$0.20	5%
Car-bay Occupation (restricted parking)	per bay per day	Non-Statutory	$76.00	$79.10	$3.10	4%
Car-bay Occupation (non-restricted parking)	per bay per day	Non-Statutory	$41.00	$42.70	$1.70	4%
Swimming Pool Inspection / Compliance (New Service)						
Pool or spa registration fee		Statutory	Statutory Fee		Statutory Fee	Statutory Fee
Information search fee (if applicable)	3.19 fee units	Statutory	$52.10	$54.20	$2.10	4%
Fee for lodging a certificate of barrier compliance with council	1.38 fee units	Statutory	$22.50	$23.40	$0.90	4%
Fee for lodging a certificate of barrier non-compliance with council	26 fee units	Statutory	$424.60	$441.60	$17.00	4%
Swimming Pool Inspection and Certificate of barrier compliance. (this includes up two inspections and certificate of barrier compliance. Lodgement fee (statutory fee) is an additional charge and will be added to the above service fee.		Non-Statutory	$450.00 (plus a $112.50 follow up inspection if inspections exceed two)		n/a	n/a

continued

Fees and charges schedule (continued)

Targeted Performance Indicators - Service (continued)

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2024/25 Fee incl GST (Rounded)	2025/26 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
Leisure & Community Facilities (continued)						
Statutory Building						
Copies of Plans						
Search fee for copies of plans all documents						
Class 1 and Class 10, Class 2 to Class 9 (less than 10 years old)		Non-Statutory	$228.80	$238.00	$8.80	4%
Multi-dwelling permit (Unit development, apartment, townhouses etc.)		Non-Statutory	$286.00	$297.50	$11.50	4%
Commercial / industrial permits cost for up to 3 permits for Commercial. Additional fees apply for more than 3 permits.		Non-Statutory	$364.00	$378.60	$14.60	4%
Re-issue TRIM Link for plans and Documents within three months of original request. Any request to issue to reissue outside three months of original request must reapply and pay full fees.		Non-Statutory	$78.90	$82.10	$3.20	4%
Copies of Documents						
Occupancy permit/certificate of final inspection Building permit/approval/ application form Notice Order		Non-Statutory	$92.10	$95.80	$3.70	4%
Request for Council Report and Consent						
Additional charge if Council is required to obtain adjoining owner's consent (including any Inspection)		Non-Statutory	$394.80	$410.60	$15.80	4%
Inspections						
Statutory inspections - for those not specifically covered by the permit fees as described		Non-Statutory	$234.00	$243.40	$9.40	4%
Statutory re-inspections		Non-Statutory	$213.00	$221.60	$8.60	4%

Fees and charges schedule (continued)

Targeted Performance Indicators - Service (continued)

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2024/25 Fee incl GST (Rounded)	2025/26 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
Leisure & Community Facilities (continued)						
Environmental Health						
Food Act-Premises registration renewal (Fixed/Temporary/Mobile)						
Class 1		Non-Statutory	$1,043.00	$1,085.00	$42.00	4%
Class 2		Non-Statutory	$1,030.00	$1,071.00	$41.00	4%
Class 3A (new fee)		Non-Statutory	$926.00	$963.00	$37.00	4%
Class 3		Non-Statutory	$822.00	$855.00	$33.00	4%
Class 4		Non-Statutory	No Fee - Notification required	No Fee - Notification required	n/a	n/a
Temporary food stall single event (Class 2 or 3)		Non-Statutory	$164.00	$171.00	$7.00	4%
Community Group, Not For Profit, Run by Volunteers		Non-Statutory	50% of applicable registration fee	50% of applicable registration fee	n/a	n/a
Food Act - New Premise Application (Fixed/Temporary/Mobile)						
Class 1 Premise Application/Registration		Non-Statutory	$1,321.00	$1,374.00	$53.00	4%
Class 2 Premise Application/Registration		Non-Statutory	$1,304.00	$1,356.00	$52.00	4%
Class 3A Premises Application/ Registration (new fee)		Non-Statutory	$1,216.00	$1,265.00	$49.00	4%
Class 3 Premise Application/Registration		Non-Statutory	$1,129.00	$1,174.00	$45.00	4%
Class 4 Premise Notification		Non-Statutory	No Fee - Notification required	No Fee - Notification required	n/a	n/a
Community Group, Not For Profit, Run by Volunteers		Non-Statutory	50% of applicable registration fee	50% of applicable registration fee	n/a	n/a
Class 4 – Temporary food stall – Community food activities one off events		Non-Statutory	No Fee - Notification required	No Fee - Notification required	n/a	n/a
Public Health and Wellbeing Act 2008, Swimming Pool Registration (From Dec 2020)		Non-Statutory	$385 + $147 per additional pool/spa	$400 + $152 per additional pool/spa	n/a	n/a

continued

Fees and charges schedule (continued)

Targeted Performance Indicators - Service (continued)

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2024/25 Fee incl GST (Rounded)	2025/26 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
Leisure & Community Facilities (continued)						
Environmental Health (continued)						
Public Health and Wellbeing Act - Registration renewal						
Medium risk – Hairdressers, Barbers or businesses undertaking beauty treatments (i.e. Ear-piercing with gun, exfoliation, nail treatment, waxing, hair removal, colonic irrigation etc.)		Non-Statutory	$343.00	$357.00	$14.00	4%
High risk - Skin penetration (i.e. Tattooists, body piercing, premises not using disposable skin penetration equipment etc.)		Non-Statutory	$412.00	$429.00	$17.00	4%
Public Health and Wellbeing Act - New Premises Application						
Medium risk – Hairdressers, Barbers or businesses undertaking beauty treatments (i.e. Ear-piercing with gun, exfoliation, nail treatment, waxing, hair removal, colonic irrigation etc.)		Non-Statutory	$686.00	$714.00	$28.00	4%
High risk - Skin penetration (i.e. Tattooists, body piercing, premises not using disposable skin penetration equipment etc.)		Non-Statutory	$755.00	$785.00	$30.00	4%
Public Health and Wellbeing Act - Hairdressing and low risk beauty therapy - on-going registration						
Low risk - Solely provide hairdressing and/or low risk beauty therapy services (Registration of business for the duration of a single ownership/operation of premises) (does not include Barber shops or hairdressers where cutthroat razors are used)		Non-Statutory	$824.00	$857.00	$33.00	4%

continued

Fees and charges schedule (continued)

Targeted Performance Indicators - Service (continued)

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2024/25 Fee incl GST (Rounded)	2025/26 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
Leisure & Community Facilities (continued)						
Environmental Health (continued)						
Other Fees						
Additional Inspections	Per hour or part thereof	Non-Statutory	$198.00	$206.00	$8.00	4%
Request for replacement copy of certificate of registration	Per certificate	Non-Statutory	$63.00	$66.00	$3.00	5%
Failed sample – Resample fee	Per sample	Non-Statutory	Actual Cost, Submission and analysis	Actual Cost, Submission and analysis	n/a	n/a
Immunisation history request - Digital record	Per request	Non-Statutory	$25.00	$26.00	$1.00	4%
Immunisation history request - Hard archive search	Per request	Non-Statutory	$63.00	$66.00	$3.00	5%
Transfer Fee		Non-Statutory	50% of Registration Fee	50% of Registration Fee	n/a	n/a
Request for Inspection (10 working days) (formally 5 days)		Non-Statutory	$329.00	$342.00	$13.00	4%
Request for Inspection (5 working days) (formally 48 hrs)		Non-Statutory	$527.00	$548.00	$21.00	4%
Seizure of items	Per hour or part thereof	Non-Statutory	$198.00	$206.00	$8.00	4%
Seized items storage and disposal costs		Non-Statutory	Actual Cost	Actual Cost	n/a	n/a
Caravan Parks						
Caravan Park (1 to 25 sites)	Per site	Statutory	$277.61	TBC	n/a	n/a
Caravan Park (26 - 50 sites)	Per site	Statutory	$555.22	TBC	n/a	n/a
Caravan Park (51 - 100 sites)	Per site	Statutory	$1,110.44	TBC	n/a	n/a
Caravan Park (101 - 150 sites)	Per site	Statutory	$1,681.99	TBC	n/a	n/a
Caravan Park (151 - 200 sites)	Per site	Statutory	$2,237.21	TBC	n/a	n/a
Caravan Park (201 - 250 sites)	Per site	Statutory	$2,792.43	TBC	n/a	n/a
Caravan Park (251 - 300 sites)	Per site	Statutory	$3,347.65	TBC	n/a	n/a
Transfer of Caravan Park Registration	Per site	Statutory	$81.65	TBC	n/a	n/a

continued

Fees and charges schedule (continued)

Targeted Performance Indicators - Service (continued)

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2024/25 Fee incl GST (Rounded)	2025/26 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
Leisure & Community Facilities (continued)						
Environmental Health (continued)						
Domestic wastewater and grey water systems						
Construct, install or alter onsite wastewater management system (minimum fee, up to assessment of 8.2 hours) - Reg 196(1)(b)(2)		Statutory	$798.21	TBC	n/a	n/a
Construct, install or alter onsite wastewater management system - additional fee per hour in excess of 8.2 hr (up to 14.15 additional hours) Reg 196(1)(b)(2)		Statutory	$99.94	TBC	n/a	n/a
Construct, install or alter onsite wastewater management system - maximum fee		Statutory	$2,211.57	TBC	n/a	n/a
Minor alteration to onsite wastewater management system - Reg 196(1)(a)(3)		Statutory	$608.29	TBC	n/a	n/a
Transfer of permit - reg 197		Statutory	$162.16	TBC	n/a	n/a
Amend a permit - reg 198		Statutory	$169.51	TBC	n/a	n/a
Renew a permit - Reg 200		Statutory	$135.70	TBC	n/a	n/a
Exemption - minimum fee for assessments up to 2.6 hrs - reg 199		Statutory	$239.56	TBC	n/a	n/a
Exemption - fee per hour for assessment over 2.6 hrs - reg 199		Statutory	$97.00	TBC	n/a	n/a
Exemption - maximum fee payable - reg 199		Statutory	$1,002.83	TBC	n/a	n/a
Report and Consent for Septic Tank Systems		Statutory	$313.00	TBC	n/a	n/a
Reissue Septic Permit		Non Statutory	$80.00	$83.00	$3.00	4%
Septic Tank Written Advice		Non Statutory	$80.00	$83.00	$3.00	4%
Septic tank plan search/ copy of plans		Non Statutory	$67.00	$70.00	$3.00	4%
3 boarders or less		Non-Statutory	Exempt	Exempt	n/a	n/a
Base Rate - 4 boarders		Non-Statutory	$274.00	$285.00	$11.00	4%
Additional fee - (over 4)	Per Boarder	Non-Statutory	$32.00	$33.30	$1.30	4%
Refunding of Registration Fee due to closure of business		Non-Statutory	No Refunds	No Refunds	n/a	n/a

Fees and charges schedule (continued)

Targeted Performance Indicators - Service (continued)

Leisure & Community Facilities (continued)

City Compliance

New Class 1-3 premise application / registration

Includes registration fee and cost recovery for the assessment of any information or plans submitted and inspections required to determine that new premises are suitability for trade.

Public Health & Wellbeing premises application / registration: Hairdressers etc. / Skin penetration/ Swimming pool etc.

Includes registration fee and cost recovery for the assessment of any information or plans submitted and inspections required to determine that new premises' suitability for trade.

Fixed Premises

- Standard Classification Registration fee for Business (Fee Includes fixed operating/storage premise + 1 point of sale)
- 50% of applicable Registration Fee for each extra mobile point of sale associated with Business. (Note: 1 point of sale = mobile vehicle (1) or stall (1) or door sales if permitted by planning (1)
- Note: Any additional inspection referral fee required by a Victorian Council to inspect mobile point of sale outside of the BCC Municipality when mobile is not presented to BCC for inspection will be charged to the operator
- Note: Combined mobile premise Registration fees for multiple points of sale are based on the expectation that the operator will ensure all mobile points of sale are present for inspection at a single visit, additional fees may be charged if additional inspections are required of absent mobile points of sale.

Temporary/Mobile Stall/Vehicle/Premise Fees

Fee categories to meet requirements of state-wide Temporary/Mobile premise registration. Applications for registration are processed and entered into the State-wide Street trader Database.

Mobile (Vehicles and Temporary Stalls

- Standard Classification Registration fee for mobile operator (Fee Includes fixed operating/storage premise + 1 point of sale) Note: 1 point of sale = mobile vehicle (1) or stall (1) or door sales if permitted by planning (1)
- 50% of applicable Registration Fee for each extra mobile point of sale associated with Business.
- Note: Any additional inspection referral fee required by a Victorian Council to inspect mobile point of sale outside of the BCC Municipality when mobile is not presented to BCC for inspection will be charged to the operator
- Note: Combined mobile premise Registration fees for multiple points of sale are based on the expectation that the operator will ensure all mobile points of sale are present for inspection at a single visit, additional fees may be charged if additional inspections are required of absent mobile points of sale.

Vending Machines

- Standard Classification Registration fee for vending machine operator (Fee Includes fixed operating/storage premise + 1 point of sale) Note: 1 point of sale = Vending machine (1) or door sales if permitted by planning (1)
- Fee for each extra point of sale (Vending machine) associated with Business = $100.00
- Note: Any additional inspection referral fee required by a Victorian Council to inspect mobile point of sale outside of the BCC Municipality when mobile points of sale is not able to be presented to BCC for inspection will be charged to the operator.

continued

Fees and charges schedule (continued)

Targeted Performance Indicators - Service (continued)

General Local Laws Permit Fees

Note* e.g. of standard Local Laws permits : Blasting, business promotion, heavy vehicles, open air burning, etc.

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2024/25 Fee incl GST (Rounded)	2025/26 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
Leisure & Community Facilities (continued)						
City Compliance (continued)						
Application Fee on ALL PERMITS		Non-Statutory	$85.50	$89.00	$3.50	4%
Local Laws Permits - unless individually specified		Non-Statutory	$356.00	$370.00	$14.00	4%
Animals - more than 2 Cats or Dogs		Non-Statutory	$65.00	$68.00	$3.00	5%
Sidewalk Cafes	Per table with 4 chairs	Non-Statutory	$177.50	$185.00	$7.50	4%
Goods for Sale	Per display (max width 1.3m)	Non-Statutory	$177.50	$185.00	$7.50	4%
Mobile Roadside Trading		Non-Statutory	$869.50	$904.00	$34.50	4%
Signs for Community Events		Non-Statutory	Application Fee Only	Application Fee Only	n/a	n/a
Signs On or Over Council Property-Real Estate Agents only	Initial Office	Non-Statutory	$691.00	$719.00	$28.00	4%
Signs On or Over Council Property-Real Estate Agents only	Additional Offices - Per Office	Non-Statutory	$356.00	$370.00	$14.00	4%
Special Activities		Non-Statutory	Application Fee Only	From $130	n/a	n/a
Busking		Non-Statutory	Application Fee Only	Application Fee Only	n/a	n/a
Special Activities - Fundraising		Non-Statutory	Application Fee Only	Application Fee	n/a	n/a
Reserve Function		Non-Statutory	Application Fee Only	Application Fee	n/a	n/a
Events - Class 1		Non-Statutory	$125.00	$614.00	$489.00	391%
Events - Class 2		Non-Statutory	$285.00	$296.40	$11.40	4%
Events - Class 3		Non-Statutory	$590.00	$130.00	(460.00)	-78%
Events - Class 4		Non-Statutory	Application fee only	Application fee only	n/a	n/a
Reserve Fitness Training		Non-Statutory	From $75.00	From $75.00	n/a	n/a
Filming -Commercial Film Shoots		Non-Statutory	From $230	From $230	n/a	n/a
Waste Container (Skip Bins)		Non-Statutory	Application Fee Only	Application Fee Only	n/a	n/a
Commercial Waste Container	First Year Free	Non-Statutory	$356.00	$370.00	$14.00	4%

continued

Fees and charges schedule (continued)

Targeted Performance Indicators - Service (continued)

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2024/25 Fee incl GST (Rounded)	2025/26 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
Leisure & Community Facilities (continued)						
City Compliance (continued)						
Permit Fees Other						
Domestic Animal Business Permit		Non-Statutory	$303.00	$370.00	$67.00	22%
Local Law Impound Fee	per item	Non-Statutory	$112.50	$117.00	$4.50	4%
Annual Resident Parking Permit	max 2 per household - 1 free	Non-Statutory	$42.50	$44.00	$1.50	4%
Service Parking Permit - Residential	per week (max 2 weeks)	Non-Statutory	$28.00	$29.00	$1.00	4%
Work Zone Parking Permit - Residential	per week (max frontage 21m)	Non-Statutory	$56.50	$59.00	$2.50	4%
Work Zone Parking Permit - Commercial/ Industrial	per week (max frontage 21m)	Non-Statutory	$112.50	$117.00	$4.50	4%
Work Zone Parking Permit - Signage costs	per sign	Non-Statutory	$281.00	$292.00	$11.00	4%
Service Parking Permit - Commercial/ Industrial area	per week (max 2 weeks)	Non-Statutory	$56.50	$59.00	$2.50	4%
Vacant Land Clearance						
Administration Fee		Non-Statutory	$346.00	$360.00	$14.00	4%
Clearing Costs		Non-Statutory	Contractor cost	Contractor cost	n/a	n/a
Dog Registrations						
Dogs - Reduced Fee		Non-Statutory	$60.00	$62.00	$2.00	3%
Dogs - Full Fee		Non-Statutory	$190.00	$198.00	$8.00	4%
Dangerous, Menacing or Guard Dogs		Non-Statutory	$350.00	$364.00	$14.00	4%
Customs/Department/Service (Assistance) Dogs		Statutory	Free	Free	n/a	n/a
Greyhound (registered with GRV)		Non-Statutory	Free	Free	n/a	n/a
Dogs - Pensioner discount		Statutory	50% of Fees	50% of Fees	n/a	n/a
Tag fee		Non-Statutory	$9.90	$10.00	$0.10	1%
Foster Carer Registration - dog + tag fee (above)		Non-Statutory	$9.90	$10.00	$0.10	1%
Cat Registrations						
Cats - Reduced Fee		Non-Statutory	$32.00	$33.00	$1.00	3%
Cats - Full Fee		Non-Statutory	$98.00	$102.00	$4.00	4%
Cats - Pensioner discount		Non-Statutory	50% of Fees	50% of Fees	n/a	n/a
Tag fee		Non-Statutory	$9.90	$10.00	$0.10	1%
Foster Carer Registration - cat + tag fee (above)		Non-Statutory	$9.90	$10.00	$0.10	1%
Dog Surrender		Non-Statutory	$150.50	$157.00	$6.50	4%
Cat Surrender		Non-Statutory	$85.50	$89.00	$3.50	4%

continued

Fees and charges schedule (continued)

Targeted Performance Indicators - Service (continued)

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2024/25 Fee incl GST (Rounded)	2025/26 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
Leisure & Community Facilities (continued)						
City Compliance (continued)						
Dog Release Fee						
Level 1		Non-Statutory	$0.00	$280.00	$280.00	0%
Level 2		Non-Statutory	$0.00	$649.00	$649.00	0%
Level 3		Non-Statutory	$0.00	$849.00	$849.00	0%
Daily fees		Non-Statutory	$0.00	$62.50	$62.50	0%
Cat Release Fee						
Level 1		Non-Statutory	$0.00	$280.00	$280.00	0%
Daily fees		Non-Statutory	$0.00	$62.50	$62.50	0%
Livestock (plus any additional costs incurred)		Non-Statutory	$304.00	$316.00	$12.00	4%
Sustenance charge	Per day	Non-Statutory	$65.00	$68.00	$3.00	5%
Domestic animals	Per day	Non-Statutory	$0.00	$20.00	$20.00	0%
Cat Cage Hire		Non-Statutory	$70.00	$73.00	$3.00	4%
Dangerous Dogs – Collars		Non-Statutory	$87.50	$91.00	$3.50	4%
Dangerous Dogs – Warning Signs		Non-Statutory	$108.00	$112.00	$4.00	4%
Derelict Vehicles						
Impound Fee - Towing & Storage Fees		Non-Statutory	Contractor Cost	Contractor Cost	n/a	n/a
Infringement Local Law						
General Local Law penalty - penalty units as specified in Local Law		Statutory	1 penalty unit $100.00	1 penalty unit $100.00	n/a	n/a
Infringement Parking						
Parking Infringement – Offence Codes 701-714		Statutory	0.5 penalty units	0.5 penalty units	n/a	n/a
Commonwealth home support programme (chsp) and haccpyp fees and charges						
Holiday Show Bags						
Standard	Per Unit	Non-Statutory	$15.00	$16.00	$1.00	7%
Consession	Per Unit	Non-Statutory	$5.00	$6.00	$1.00	20%

Fees and charges schedule (continued)

Targeted Performance Indicators - Service (continued)

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2024/25 Fee incl GST (Rounded)	2025/26 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
Leisure & Community Facilities (continued)						
Engineering Services						
Consent for works in Council road reserve						
Application		Statutory	Regulated Fee	Regulated Fee	n/a	n/a
Minor Works (in road pavement, footpath vehicle crossing)		Statutory	$151.87	$151.87	$0.00	0%
Minor Works (nature strip only)		Statutory	$97.98	$97.98	$0.00	0%
Works other than minor works in road pavement, footpath, vehicle crossing:						
speed within 50km		Statutory	$383.76	$383.76	$0.00	0%
speed above 50km		Statutory	$703.82	$703.82	$0.00	0%
Works other than minor works in nature strip only						
speed within 50km		Statutory	$97.98	$97.98	$0.00	0%
speed above 50km		Statutory	$383.76	$383.76	$0.00	0%
Vehicle Crossing						
Municipal road – Application for consent		Statutory	Regulated Fee	Regulated Fee	n/a	n/a
Vehicle Crossing (Council Roads), Application Fee $100		Statutory	$100.00	$100.00	$0.00	0%
Vehicle Crossing (Council Roads), Consent Permit Fee $283.80 (50kph)		Statutory	$283.80	$283.80	$0.00	0%
Vehicle Crossing (Council Roads), Consent Permit Fee $603.80 (60kph)		Statutory	$603.80	$603.80	$0.00	0%
Declared arterial roads - Permit		Non-Statutory	$232.10	$241.40	$9.30	4%
Vehicle Crossing (Arterial Roads) $261.30 Application & Consent / Permit Fee		Statutory	$261.30	$261.30	$0.00	0%
Inspections/Plan Checking's						
Inspection of connections to Council's pits or pipes		Non-Statutory	$92.40	$96.10	$3.70	4%
Checking of internal property drainage designs including on-site detentions for up to 1000 sq.m		Non-Statutory	$341.50	$355.20	$13.70	4%
Checking of internal property drainage designs including on-site detentions for greater than 1000 sq.m		Non-Statutory	$341.50 + $60.90/1000 m2. of property area greater than 1000 m2	$341.50 + $60.90/1000 m2. of property area greater than 1000 m2		4%

continued

Fees and charges schedule (continued)

Targeted Performance Indicators - Service (continued)

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2024/25 Fee incl GST (Rounded)	2025/26 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
Leisure & Community Facilities (continued)						
Engineering Services (continued)						
Design checking fees for civil works required as part of a planning permit or other process						
$0 - $9,999		Non-Statutory	$756.70	$787.00	$30.30	4%
$10,000 +		Non-Statutory	$756.70 + 1.8% for every $ over $10,000	$756.70 + 1.8% for every $ over $10,000	$29.10	4%
Supervision of civil works:(e.g. changes to Council's assets or internal property works as a requirement of planning permit conditions)						
$0 - 9,999		Non-Statutory	$756.70	$787.00	$30.30	4%
$10,000 +		Non-Statutory	$756.70 + 2.9% for every $ over $10,000	$756.70 + 2.9% for every $ over $10,000	$30.30	4%
Subdivision design checking fees		Statutory	0.75%	0.75%	$0.00	0%
Subdivision works supervision fees		Statutory	2.50%	2.50%	$0.00	0%
Traffic permits or approvals						
Permit to operate mobile crane		Non-Statutory	$139.00	$144.60	$5.60	4%
Major Traffic Control Items approval (one-off)		Non-Statutory	$100.00	$104.00	$4.00	4%
Major Traffic Control Items approval (multiple)		Non-Statutory	$239.10	$248.70	$9.60	4%
Traffic management plan permit fee		Non-Statutory	$139.40	$145.00	$5.60	4%
Traffic counts-Existing data automatic counts						
Traffic volumes only		Non-Statutory	$139.40	$145.00	$5.60	4%
Classification data		Non-Statutory	$139.40	$145.00	$5.60	4%
Manual counts 12 hour		Non-Statutory	$277.10	$288.20	$11.10	4%
Peak hour/s		Non-Statutory	$139.40	$145.00	$5.60	4%
Crash data		Non-Statutory	$139.40	$145.00	$5.60	4%
Building Over Easement						
Application fee - Report		Non-Statutory	$210.10	$218.60	$8.50	4%
Approval fee - Consent		Non-Statutory	$144.10	$149.90	$5.80	4%
Preparation of Standard Section 173 Agreements for subdivisions, airport overlay or build over easements.		Non-Statutory	$1,174.20	$1,221.20	$47.00	4%

continued

Fees and charges schedule (continued)

Targeted Performance Indicators - Service (continued)

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2024/25 Fee incl GST (Rounded)	2025/26 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
Leisure & Community Facilities (continued)						
Engineering Services (continued)						
Property Information						
Stormwater Point of Discharge						
Single Dwelling		Statutory	Regulated Fee	Regulated Fee	n/a	n/a
Dual Occupancy/Commercial /Industrial		Statutory	Regulated Fee	Regulated Fee	n/a	n/a
Landfill		Non-Statutory	$77.20	$80.30	$3.10	4%
Council drains outside property		Non-Statutory	$77.20	$80.30	$3.10	4%
Legal Point of Discharge		Statutory	$159.54	$166.00	$6.46	4%
Land Liable to flooding (part of Building Services 51 (2) application		Statutory	$52.09	$52.09	$0.00	0%
Consent to build on land liable to flooding		Statutory	$320.23	$320.23	$0.00	0%
Other Permits						
Asset Protection permit		Non-Statutory	$350.00	$364.00	$14.00	4%
Recharge Rates for Footpath, Vehicle Crossing, Kerb and Pavement Works						
Minimum Charge		Non-Statutory	$439.10	$456.70	$17.60	4%
Asphalt Roads Deep Lift Asphalt on Crushed Rock Base	Per square metre	Non-Statutory	$254.30	$264.50	$10.20	4%
Asphalt Footpath - 75mm	Per square metre	Non-Statutory	$392.20	$407.90	$15.70	4%
Asphalt Crossover - 100mm	Per square metre	Non-Statutory	$431.50	$448.80	$17.30	4%
Concrete Domestic Crossings - 150mm	Per square metre	Non-Statutory	$397.10	$413.00	$15.90	4%
Concrete Domestic Crossings - 150mm	Minimum	Non-Statutory	$506.00	$526.30	$20.30	4%
Concrete Industrial Crossings - 200mm	Per square metre	Non-Statutory	$451.00	$469.10	$18.10	4%
Concrete Industrial Crossings - 200mm	Minimum	Non-Statutory	$526.00	$547.10	$21.10	4%
Bluestone Kerb and Channel - Existing Material	Per square metre	Non-Statutory	$423.90	$440.90	$17.00	4%
Dressed Bluestone Kerb and Channel -New Material	Per linear metre	Non-Statutory	$693.40	$721.20	$27.80	4%
Concrete Kerb and Channel 300 to 450 width of profile	Per linear metre	Non-Statutory	$275.00	$286.00	$11.00	4%
Concrete Kerb and Channel >450 width of profile	Per linear metre	Non-Statutory	$330.00	$343.20	$13.20	4%
Concrete Kerb and Channel minimum	Per linear metre	Non-Statutory	$2,266.00	$2,356.70	$90.70	4%

continued

Fees and charges schedule (continued)

Targeted Performance Indicators - Service (continued)

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2024/25 Fee incl GST (Rounded)	2025/26 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
Leisure & Community Facilities (continued)						
Engineering Services (continued)						
Footpath - 100mm reinforced (more than 10 bays). Surcharge applies for less than 10 bays and see table below: Table showing footpath charges less than 10 bays 1 bay = 2.25 m2 @ $575.68 /m2 = $1,295.28 2 bays = 4.50 m2 @ $434.11 /m2 = $1,953.50 3 bays = 6.75 m2 @ $386.92 /m2 = $2,611.71 4 bays = 9.00 m2 @ $363.33 /m2 = $3,269.93 5 bays = 11.25 m2 @ $270.68 /m2 = $3,045.17 6 bays = 13.50 m2 @ $261.24 /m2 = $3,526.79 7 bays = 15.75 m2 @ $254.50 /m2 = $4,008.41 8 bays = 18.00 m2 @ $249.45 /m2 = $4,490.03 9 bays = 20.25 = m2 @ $245.51 /m2 = $4,971.66 10 bays = 22.5 = m2 @ $242.37 /m2 = $5,453.28 More than 10 bays at $545.33 per bay or at $242.37 per m2 Minimum charge of 1 bay = $1,295.28						
1 bay footpath area = 1.5m x 1.5m = 2.25 m2	Per square metre	Non-Statutory	$220.40	$229.30	$8.90	4%
Single site less than 4 bays (<10sqm) Minimum (m2)	m2	Non-Statutory	$339.90	$353.50	$13.60	4%
Site > bays (10sqm +)	m2	Non-Statutory	$283.80	$295.20	$11.40	4%
Brick Paving		Non-Statutory	$264.24	$274.90	$10.66	4%
Brick Paving Minimum		Non-Statutory	$1,710.94	$1,779.40	$68.46	4%
Replacement Bricks	per brick	Non-Statutory	$16.50	$17.20	$0.70	4%
Nature Strip (soil & seed)	m2	Non-Statutory	$44.00	$45.80	$1.80	4%
Minimum Cost of Urgent non-programmed Work area < 6 sq.m.		Non-Statutory	$795.80	$827.70	$31.90	4%
Minimum Cost of Traffic Management for Urgent non-programmed Work when necessary		Non-Statutory	$1,824.60 per day or part thereof	$1,824.60 per day or part thereof		n/a

continued

Fees and charges schedule (continued)

Targeted Performance Indicators - Service (continued)

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2024/25 Fee incl GST (Rounded)	2025/26 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
Leisure & Community Facilities (continued)						
Engineering Services (continued)						
Out-of-hours work						
Minimum in addition to Cost of Work		Non-Statutory	$846.50	$880.40	$33.90	4%
Cost of Work		Non-Statutory	Contractor Cost	Contractor Cost		n/a
Traffic Management - site and time dependent		Non-Statutory	Cost is site and time dependent	Cost is site and time dependent		n/a
Traffic Management - Local Road (2 Controllers per day)		Non-Statutory	$1,595.00	$1,658.80	$63.80	4%
Traffic Management - Arterial Road (2 Controllers per day)		Non-Statutory	$2,145.00	$2,230.80	$85.80	4%
Bond for all demolition sites		Non-Statutory	$3,000.00	$3,120.00	$120.00	4%
Bond for residential sites (single street)		Non-Statutory	$2,000.00	$2,080.00	$80.00	4%
Bond for residential sites (corner block)		Non-Statutory	$3,000.00	$3,120.00	$120.00	4%
Bond for non residential sites (single street)		Non-Statutory	$3,000.00	$3,120.00	$120.00	4%
Bond for non residential sites (corner block)		Non-Statutory	$4,000.00	$4,160.00	$160.00	4%
Bond for residential sites (demo and new)		Non-Statutory	$4,000.00	$4,160.00	$160.00	4%
Bond for non residential sites (demo and new)		Non-Statutory	$5,000.00	$5,200.00	$200.00	4%

Fees and charges schedule (continued)

Targeted Performance Indicators - Service (continued)

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2024/25 Fee incl GST (Rounded)	2025/26 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
Leisure & Community Facilities (continued)						
Finance						
Land Information Certificate	Per request	Statutory	As per the Lcoal Government (Land Information) Regulations 2021	As per the Lcoal Government (Land Information) Regulations 2021	n/a	n/a
Caveats on Properties	Per request	Non Statutory	$380.00	$380.00	n/a	n/a
Legal Fees on Debt Recovery	Per transaction	Non Statutory	As per the Magistrates Court of Victoria Fees and Costs Ready Reckoner	As per the Magistrates Court of Victoria Fees and Costs Ready Reckoner	n/a	n/a
Urgent Land Information Certificate	Per request	Non-Statutory	$70.00	$72.80	$2.80	4%
Direct Debit Dishonour Fee	Per transaction	Non-Statutory	$15.00	$15.60	$0.60	4%
Credit Card Merchant Service Fee Recovery	Per transaction	Non-Statutory	0.5% of transaction value	0.5% of transaction value	n/a	n/a
Copy of Previous year Rates Notice	Per request	Non-Statutory	$22.00	$22.90	$0.90	4%
Governance						
Additional fees	Per request	Statutory	$32.70	$32.70	$0.00	0%
Photocopying						
A4 per page black and white	Per Copy	Statutory	$0.20	$0.20	$0.00	0%
A4 per page colour	Per Copy	Non-Statutory	$2.00	$2.10	$0.10	5%
A3	Per Copy	Non-Statutory	$3.60	$3.80	$0.20	6%

Appendix 6

2025/26 Capital works details

Project Name	Project Description	2025/26 Total Expenditure $	2025/26 Potential Income $	2025/26 Net Cost to Council $
Renewal and Upgrade				
Total - Community Facilities		**3,585,500**	**1,489,295**	**2,096,205**
Community facilities kitchen upgrade program	Rolling program to upgrade kitchens in community facilities to meet community demand. Various locations as identified in the Community Services and Infrastructure Plan. **Sites:** **2025/26:** Sydenham Children's Hub Playgroup Room New Kitchenette Sunshine Meeting Place Kitchen Upgrade Kitchen Appliances (Various): • Taylors Lakes Hall - Dishwasher and Zip taps • Overnewton - Dishwasher	250,000	0	250,000
Community facilities heating / cooling upgrade program	Rolling program to upgrade heating and cooling. Various locations as identified in the Community Services and Infrastructure Plan. **Sites:** **2025/26:** Deer Park Library (Reverse Cycle Unit) Glengala Hall PAG Room (Reverse Cycle Unit)	137,500	0	137,500
Community facilities flooring upgrade program	Replacement of flooring across community facilities. Various locations as identified in the Community Services and Infrastructure Plan. **Sites:** **2025/26:** Biggs St Community Centre Remus Way Kindergarten Deer Park West Kindergarten	110,000	0	110,000
Community facilities toilet upgrade program	Upgrade existing toilets to be compliant with the Disability Discrimination Act and/or to refurbish ageing toilets. Various locations as identified in the Community Services and Infrastructure Plan. **Sites:** **2025/26:** Sunshine Meeting Place - Public Toilets Deer Park Library - Staff Toilets	250,000	0	250,000

continued

2025/26 Capital works details (continued)

Project Name	Project Description	2025/26 Total Expenditure $	2025/26 Potential Income $	2025/26 Net Cost to Council $
Renewal and Upgrade (continued)				
Total - Community Facilities (continued)				
Community Services and Infrastructure Plan Implementation	Implementation of the Community Services and Infrastructure Plan. **Sites:** **2025/26:** Fencing Upgrades • Southwold Kindergarten • Dorothy Carlton Kindergarten • Kellie O'Connell Kindergarten Ceiling Repairs at Fairbairn Road Kindergarten			
	Facade Upgrade at Biggs St Community Centre	220,000	0	220,000
Dempster Park Children's and Community Centre	Consolidated facility including 66 place licensed kindergartens, district level community hall and other provision as per the Community Services Infrastructure Plan and Early Years Review. **2025/26:** Finalise Design and commence construction **2026/27:** Construction **2027/28:**			
	Complete Construction	1,800,000	1,480,000	320,000
Greenhouse Reduction Program	Projects to achieve zero greenhouse emissions from Council operations including electrification, solar installations, energy efficiency upgrades and EV charging. **Sites:** **2025/26:** Insulation • Sunshine West Community Centre. Solar • Kings Park Reserve - Bowls Pavilion • Carrington Drive Block - Pavilion • Ralph Reserve - Pavilion Degasification • Delahey Recreation Reserve • Arthur Beachley Pavilion • Errington Res Pavilion • Sunshine North Sporting Club			
	EV Chargers Sunshine multi-deck carpark	190,000	9,295	180,705
St Albans West Kindergarten Replacement	An ageing one room kindergarten St Albans West will be replaced with a two room modular kindergarten to increase sessional kindergarten capacity. This expansion is informed by the Kindergarten Service and Infrastructure Plan and Building Blocks Partnership Agreement with the Department of Education. This project is delivered by the Department of Education and the project budget is Council's Contribution towards the total project costs.	628,000	0	628,000

2025/26 Capital works details (continued)

Project Name	Project Description	2025/26 Total Expenditure $	2025/26 Potential Income $	2025/26 Net Cost to Council $
Renewal and Upgrade (continued)				
Total - Stormwater Drainage		**850,000**	**0**	**850,000**
Underground drainage renewal and upgrades - various	The works required are determined through CCTV inspection of the drainage pipe network.			
	Municipal Wide Program	500,000	0	500,000
Water Sensitive Urban Design Asset Rectifications and Renewals	Water Sensitive Urban Design Asset Rectification and Renewal. **Sites:** **2025/26:**			
	Shearwater Meadows Reserve	350,000	0	350,000
Total - Land Rehabilitation		**675,713**	**0**	**675,713**
Implement recommendations of the Remedial Options Assessment	Installation of landfill gas mitigation measures and reconstruction of a suitable landfill gas collection system. **Sites:** **2025/26:**			
	Carrington Drive Biofilter	325,000	0	325,000
Green Gully Reserve Landfill Rehabilitation	EPA notice required landfill cap rectification. Additional drainage and revegetation.	350,713	0	350,713
Total - Pathways		**1,880,000**	**1,384,000**	**496,000**
Path segment replacement – Kororoit Creek Trail	Sites dependant on audit results.			
	Municipal Wide Program	100,000	0	100,000
Foundry Road Active Travel Route	The project will provide a shared user path along Foundry Road between Hampshire Road and Anderson Road. The pathway will be off-road and will include safe pedestrian crossing points. The intention is for the link to continue through to Albion Station in the future. This route is highlighted within the Cycling and Walking Strategy. **Sites:** **2025/26:** Foundry Road Shared User Path			
	Anderson Road Intersection	1,780,000	1,384,000	396,000

continued

2025/26 Capital works details (continued)

Project Name	Project Description	2025/26 Total Expenditure $	2025/26 Potential Income $	2025/26 Net Cost to Council $
Renewal and Upgrade (continued)				
Total - Playgrounds, Parks and Gardens		**2,426,000**	**0**	**2,426,000**
Flagship Park Upgrade and Renewal Program	Ongoing renewal of flagship parks. **Sites:** **2025/26:**			
	Construction: Cliff Harvey Lagoon Renewal, Keilor	1,150,000	0	1,150,000
Suburban Park Upgrade and Renewal Program	Ongoing renewal of suburban parks. **Sites:** **2025/26:**			
	Design: JR Parson Reserve	30,000	0	30,000
Neighbourhood Park Upgrade and Renewal Program	Upgrade of existing playgrounds as part of Creating Better Parks. **Sites:** **2025/26:** Design of 3 Neighbourhood Parks • The Esplanade Reserve, Sydenham ($22k) • Singer Avenue Reserve, Keilor Downs ($22k) • Keilor Downs Recreation Reserve, Keilor Downs ($22k) Upgrade of 4 Neighbourhood Parks • Overton Lea Reserve, Sydenham ($245k) • Stockton Run Reserve, Cairnlea ($245k) • Hammerwood Avenue Reserve, Derrimut ($245k) • Arthur Street Reserve, St Albans ($245k)	1,046,000	0	1,046,000
Dempster Reserve Suburban Park Upgrade	Suburban Park Upgrade to Dempster Reserve. **2025/26: Detailed Design**	50,000	0	50,000
Elevated Structures Program	Renewal or decommissioning of Council's existing elevated structures including pedestrian boardwalks, decks and jetties. Developing a plan for the next ten years; and decommissioning of one particular pontoon that has been identified as high risk. **2025/26:** Brimbank Wide Assessments Station Waters Reserve Boardwalk (south) Waterview Drive, Cairnlea	150,000	0	150,000

2025/26 Capital works details (continued)

Project Name	Project Description	2025/26 Total Expenditure $	2025/26 Potential Income $	2025/26 Net Cost to Council $
Renewal and Upgrade (continued)				
Total - Road Works		**26,397,308**	**1,812,194**	**24,585,114**
Road rehabilitation projects - various locations	Road pavement rehabilitation projects **Sites:** **2025/26:** Road Rehabilitation: Various Locations Includes: Creating Streets for People Implementation Contribute planning, design, and funding to the road rehabilitation program to create improved walking, cycling and public realm outcomes in key streets in accordance with the Creating Streets for People Policy. **Sites:** **2025/26:** Construction: John Street St, Albans			
	Construction: William Street, St Albans	17,197,308	1,812,194	15,385,114
Road pavement asphalt overlay projects - various locations	Road pavement asphalt overlay projects. **Sites:** **2025/26:**			
	Road Re-sheeting: Various Locations	5,100,000	0	5,100,000
Footpath rehabilitation program - various locations	Rolling program to rehabilitate footpaths throughout the municipality.			
	Municipal Wide Program	3,200,000	0	3,200,000
Kerb replacement for property access	Replacement of kerbing and asphalt overlay to enable access to properties.			
	Municipal Wide Program	400,000	0	400,000
Road rehabilitation - forward design program	Forward design of future road rehabilitation projects.			
	Municipal Wide Program	250,000	0	250,000
Bridge & Culvert Renewal Program	Works, as identified from triennial condition audits to ensure continued safety and functionality.			
	Municipal Wide Program	150,000	0	150,000
Road Asset Renewals	Renewal of already installed road assets. **Sites:** **2025/26**			
	Frost Drive, Delahey	100,000	0	100,000

2025/26 Capital works details (continued)

Project Name	Project Description	2025/26 Total Expenditure $	2025/26 Potential Income $	2025/26 Net Cost to Council $
Renewal and Upgrade (continued)				
Total - Sports Facilities		**5,677,400**	**0**	**5,677,400**
Sports Surface / Ground Reconstruction	Annual sportsground reconstruction program including drainage, irrigation, players benches, goal posts, on-site storage, fencing and surface works. **Sites:** **2025/26:**			
	Selwyn Park Tennis Courts 1-6	1,135,000	0	1,135,000
Sports Ground Lighting	Annual rolling program to upgrade or install new sportsground lighting. **Sites:** **2025/26:**			
	Lionheart Reserve Oval 1			
	Keilor Recreational Reserve			
	Lionheart Reserve Tennis (Final Grant payment)	600,000	0	600,000
School / Community partnership program - sports facilities	Investment in sports facilities at local school sites. Investigation and design Sunshine Secondary College (Lachlan Rd Campus).	45,400	0	45,400
Sunshine Leisure Centre, Sunshine upgrade and renewal works	On-going annual upgrade and renewal works. **2025/26:**			
	Construction: Ground Floor Extension	1,500,000	0	1,500,000
Sports Ground Irrigation Upgrade / Installation	Installation of new irrigation system and warm season grass conversion as part of an annual rolling programs. **Sites:** **2025/26:**			
	Design Only: Kevin Flint Pitch 1 - including warm season grass conversion	55,000	0	55,000
Tennis Court resurfacing program	Rolling program for tennis court surface renewal and upgrades. **Sites:** **2025/26:**			
	Resurfacing: Delahey Tennis Club Courts			
	Investigation and Design: Lionheart Tennis Courts 7-9	110,000	0	110,000
Sports pavilion kitchen upgrade rolling program	Rolling program to upgrade and refurbish ageing kitchens in sporting facilities. **Sites:** **2025/26:**			
	Green Gully Reserve- German Shepheard Dog Club	132,000	0	132,000
Inclusive Facilities Upgrades from the existing title of Female Sports Facilities Upgrades	Rolling program to Increase equity, access and opportunities for existing and emerging female participants and officials in sport and active recreation. **Sites:** **2025/26:**			
	Construction - Inclusive Facility Upgrades – Ralph Reserve Pavilion	1,500,000	0	1,500,000

continued

2025/26 Capital works details (continued)

Project Name	Project Description	2025/26 Total Expenditure $	2025/26 Potential Income $	2025/26 Net Cost to Council $
Renewal and Upgrade (continued)				
Total - Sports Facilities (continued)				
Community and Sports Facilities pre-planning and investigation	Pre-planning and investigation for projects 2 years ahead of construction to identify and understand any complications or issues at the site.	300,000	0	300,000
Brimbank Aquatic & Wellness Centre	On-going annual upgrade and renewal works.			
- Upgrade and renewal works		100,000	0	100,000
Replacement of irrigation system at Keilor Golf Course	Replacement of the irrigation system a Keilor Golf Course. **2025/26:**			
	Finalise Design, finalise permits, procurement, commence construction.	200,000	0	200,000
Total - Town Centres		**228,000**	**0**	**228,000**
Sunshine MAC Streetscape and Public Realm Revitalisation	Program to undertake works to continue to revitalise the Sunshine MAC as guided by Structure Plan. Initial project to prepare a Masterplan to provide a long-term strategic vision for the streetscapes and public realm, and set out objectives and a framework to achieve that vision. **Sites:** **2025/26**			
	Prepare Master Plan for Sunshine MAC	100,000	0	100,000
St. Albans Town Centre - Streetscape upgrades	Program to undertake works to continue to revitalise the St Albans Activity Centre. Years 1 - 4 will focus on implementing high priority projects from Alfrieda Street Master Plan and East Esplanade Streetscape Plan. **Sites:** **2025/26:** Alfrieda St Community Activation Space: Design **2026/27:** Alfrieda St Community Activation Space: Detailed Design **2027/28:**			
	Alfrieda St Community Activation Space: Commence Construction	75,000	0	75,000
Local Activity Centres - (Small / Medium) streetscape and public realm upgrades	Place based Local Activity Centre (LAC) upgrades to support local economy and living locally **Sites:** **2025/26:** Design: St Albans Road LAC **2026/27:**			
	Construction: St Albans Road LAC	10,000	0	10,000

continued

2025/26 Capital works details (continued)

Project Name	Project Description	2025/26 Total Expenditure $	2025/26 Potential Income $	2025/26 Net Cost to Council $
Renewal and Upgrade (continued)				
Total - Town Centres (continued)				
Town Centre Lighting Guidelines - Implementation	Implementation of lighting in town centres and activity centres to create a sense of place, improve pedestrian connectivity and enhance night time environment. Alignment of this budget line item with other works in town centres. **Sites:** **2025/26:** Glengala Village NAC: Design	33,000	0	33,000
Neighbourhood Activity Centre (large) streetscape and public realm upgrade	Streetscape and public realm improvements in Glengala Village Activity Centre **Sites:** **2025/26:** Concept Design: Glengala Village NAC **2026/27:** Detailed Design **2027/28:** Construction	10,000	0	10,000
Total - Plant, Equipment and other assets		**4,021,100**	**503,032**	**3,518,068**
Passenger & Light Commercial	Municipal Wide Program	1,380,600	0	1,380,600
Plant & Machinery	Municipal Wide Program	1,757,000	477,532	1,279,468
Library Books	Municipal Wide Program	883,500	25,500	858,000
Total - ICT		**515,000**	**0**	**515,000**
IT - Multi function Device Fleet	Capital Purchase of main printers/MFD. 5 year cycle. Municipal Wide Program	380,000	0	380,000
IT - Keilor ICT Disaster Recovery Environment	Initial setup of ICT Disaster Recovery environment to provide immediate use of ICT servers to the Community and Staff in the event of a ICT Disaster Recovery scenario	60,000	0	60,000
IT - Minor Hardware Refresh	Purchase of items such as: Disk Replacements, Monitoring equipment, Communications Racks.	52,500	0	52,500
IT - Monitor Refresh/Renewal Program	Monitor refresh and renewal program. Based on the past performance Council replace approximately 75 devices per financial year.	22,500	0	22,500

2025/26 Capital works details (continued)

Project Name	Project Description	2025/26 Total Expenditure $	2025/26 Potential Income $	2025/26 Net Cost to Council $
New/Expansion				
Total - Community Facilities		**520,000**	**8,000**	**512,000**
Community facilities storage upgrade program	Rolling program to upgrade storage across community facilities to meet community requirements. Various locations as identified in the Community Services and Infrastructure Plan. **Sites:** **2025/26:** STACC Bin Storage Relocation Cleaners Cupboards: • Keilor Village Kindergarten • Kealba Kindergarten • South Sunshine Kindergarten	77,000	0	77,000
Various Children's Service Facilities playground upgrade program	Replace non-compliant and aging playground equipment in Council's children's facilities and bring all playgrounds into compliance with relevant regulations as identified in the Community Services and Infrastructure Plan. **Sites:** **2025/26:** Shade Sails at: • Albanvale Kindergarten • Ardeer Kindergarten • St Albans Meadows Kindergarten • Fairburn Road Kindergarten • Copperfield Kindergarten Minor Playground works at: • Fairbairn Road Kindergarten (Sandpit) • Keilor Downs Kindergarten (Sandpit)	253,000	0	253,000
St Albans Library	Redevelopment of the St Albans Library (includes the design of the forecourt as per Alfrieda Street Master Plan, involves road alignment and landscape architecture) **2026/27:** Phase 2 Feasibility Study and Cost Analysis, Commence Concept Design **2027/28:** Detail Design **2028/29:** Commence Construction **2029/30:** Complete construction		0	0

continued

2025/26 Capital works details (continued)

Project Name	Project Description	2025/26 Total Expenditure $	2025/26 Potential Income $	2025/26 Net Cost to Council $
New/Expansion (continued)				
Total - Community Facilities (continued)				
Community facilities Access for All upgrade program	Rolling program to upgrade community facilities to ensure access for all, as identified in the Community Services and Infrastructure Plan. **Sites:** **2025/26:** Overnewton gatehouse artist studio (Ramp) Albanvale Meeting Room (Pathway) Copperfields Kindergarten (Change Table and Toilets) Keilor Park Kindergarten (Change Table)	140,000	0	140,000
Westvale Men's Shed Safety & Usability Improvement	Improvement and Upgrade Works **2025/26:** Westvale Community Centre, Kings Park - Design and Minor Works	50,000	8,000	42,000
Total - Stormwater Drainage		**100,000**	**0**	**100,000**
Minor Drainage improvement works	Drainage improvement/rectification works identified throughout the year. The works are determined for drainage problems that are found during the course of the year, especially from Operations investigations and Customer Requests. Municipal Wide Program	100,000	0	100,000
Total - Pathways		**171,000**	**0**	**171,000**
Cycling & Walking Strategy implementation - local cycle route connection program	Program to address missing links in the cycle route network within streets, municipality wide. **Sites:** **2025/26:** Design: Sun Crescent, Sunshine	19,000	0	19,000
Cycling & Walking Strategy implementation - Kororoit Creek Shared User Path (SUP)	Project to provide SUP along Kororoit Creek Corridor **Sites:** **2025/26:** Design: Shepherds Grove to Kurung Drive	17,000	0	17,000
Cycling & Walking Strategy implementation - Taylors Creek Shared User Path	Project to provide SUP along Taylors Creek Corridor **Sites:** **2025/26:** Design: At Green Gully Road	15,000	0	15,000
Cycling & Walking Strategy implementation - Wright Street SUP	Cycle route (SUP) to provide connection from Hampshire Road to Derrimut Trail **Sites:** **2025/26:** Lighting Upgrades **2026/27:** Stage 1: Construction: Hampshire Road to Fairbairn Road **2027/28:** Stage 2: Construction: Fairbairn Road to Derrimut Trail	100,000	0	100,000

continued

2025/26 Capital works details (continued)

Project Name	Project Description	2025/26 Total Expenditure $	2025/26 Potential Income $	2025/26 Net Cost to Council $
New/Expansion (continued)				
Total - Pathways (continued)				
Cycling & Walking Strategy implementation - Taylors Lakes Easement Shared User Path	Delivery of a shared user path from Robertson's Road to Melton Highway, Taylors Lakes **Sites:** **2025/26** Stage 2: Design **2026/27:** Stage 2: Construction: Kings Road to Sandpiper Drive	20,000	0	20,000
Total - Playgrounds, Parks and Gardens		**1,371,000**	**600,000**	**771,000**
Dog Off-leash Spaces Program - Sydenham Basin Reserve	Construction of new fully enclosed dog off-leash parks and improvements to existing. Sites to be informed by Creating Better Parks Policy and Plan Review. **Sites:** **2025/26:** Construction: Sydenham Basin Reserve Dog Off Leash Area Improvements Planning and Design: Colenso Street Dog Off Leash Area, Sunshine West ($22k)	772,000	600,000	172,000
Nature Places	Create a system of trails, points of interest and interpretive signage close to playgrounds and protected conservation zones in close proximity. Municipal Wide Program	54,000	0	54,000
Sunshine Energy Park Vision Plan	Project to deliver the Sunshine Energy Park Vision Plan **Sites:** **2025/26:** Improvements to entries and key connections: Design	50,000	0	50,000
Yaluk Barring Park, Keilor North - Master Plan Implementation	Yaluk Barring Park, Keilor North - Master Plan Implementation: **2025/26:** Ongoing Design and Delivery - Picnic Area Enhancements and Signage Kings Road Extension Trail Delivery and Signage (Cost TBD and funded in future years)	440,000	0	440,000
Minor Parks Improvements Program	Minor improvements to parks to enhance local parks through targeted, cost-effective upgrades focused on improving accessibility, shade, drinking water facilities, safety, and ensuring that park features are fit for purpose, in line with Council's Creating Better Park Policy. Municipal Wide Program	55,000	0	55,000

2025/26 Capital works details (continued)

Project Name	Project Description	2025/26 Total Expenditure $	2025/26 Potential Income $	2025/26 Net Cost to Council $
New/Expansion (continued)				
Total - Road Works		**77,000**	**0**	**77,000**
Pedestrian facilities and missing links	On-going pedestrian facilities and pathways program to join sections of existing footpaths. **Sites:** **2025/26:** Harvester Road, Sunshine Glengala Road, Sunshine West	77,000	0	77,000
Total - Sports Facilities		**5,710,000**	**50,000**	**5,660,000**
Sports reserve car parking upgrade program	Program to provide one new or upgraded car park. **Sites:** **2025/26:** Arthur Beachley Reserve Carpark	950,000	0	950,000
New JR Parsons Football / Cricket Pavilion	Construction of a new multi-purpose sports pavilion for cricket/football and community use, including public toilet facilities for casual park users. **Sites:** **2025/26:** Construction: JR Parsons Reserve Football/Cricket **2026/27:** Construction Complete	4,500,000	0	4,500,000
Lionheart Reserve Tennis Pavilion Upgrade, Taylors Lakes	Tennis pavilion upgrade and expansion	50,000	50,000	0
Driving Range & Shed at Keilor Public Golf Course	Installation of shelter and shed for the Golf Driving Range **2025/26:** Finalise Design, complete power upgrade, procurement.	100,000	0	100,000
John McLeod Sport Pavilion - Demolition	Identified in the recent Community Service & Infrastructure Audits as being at end of useful life with many issues making it no longer suitable to for use.	110,000	0	110,000
Total - Town Centres		**871,000**	**0**	**871,000**
Various Facilities - Public Art Projects	Creation of public art projects in various locations. **Sites:** **2025/26:** Construction: HV McKay Gardens Murals / various locations Indoor Art Collection acquisitions	321,000	0	321,000
Welcome Plaza	To deliver the Welcome Plaza (the Plaza) in Durham Road, Sunshine that celebrates all refugee and migrant communities that call Brimbank home, including appropriate consultation with Traditional Owners and multicultural groups.	550,000	0	550,000

2025/26 Capital works details (continued)

Project Name	Project Description	2025/26 Total Expenditure $	2025/26 Potential Income $	2025/26 Net Cost to Council $
New/Expansion (continued)				
Total - Traffic Management		**1,307,000**	**0**	**1,307,000**
Local Area Traffic Management projects (LATM)	Construction of various traffic management treatments in local areas. **Sites:** **2025/26:** Deer Park LATM Sydney Street, Albion Parmelia Drive and Chichester Drive, Taylors Lake Anderson St / William St, St Albans Australis Drive, Derrimut Fitzgerald Road, Sunshine West	750,000	0	750,000
Traffic Safety Minor Works - Reactive - various locations.	Works to address any unplanned road safety issues that arise during the year, such as guard railing, bollards, pedestrian safety fences, line marking delineation treatments. Municipal Wide Program	57,000	0	57,000
Road Rehab Traffic Management Devices	Traffic calming devices to be installed as part of the 2025/2026 road rehabilitation program. Municipal Wide Program	500,000	0	500,000
Total - Plant, Equipment and other assets		**47,500**	**0**	**47,500**
Sundry breakages during the year	Municipal Wide Program	20,000	0	20,000
Smarter City Program - installation of smart sensors.	Installation of smart sensors devices for the monitoring and management of street litter bins and temperature monitoring in urban spaces. Municipal Wide Program	27,500	0	27,500
ICT		**250,000**	**0**	**250,000**
IT - Audio Visual Upgrade (Council Chambers)	Project will primarily focus on the upgrade of the Audio Visual equipment in the Council Chambers. Minor Audio Visual upgrades will also be undertaken. Municipal Wide Program	250,000	0	250,000

Appendix 7 – Road Rehabilitation Program

2025/26 Road Rehabilitation Program

Ref	Road Name	Local Description	Suburb	Engineers Estimate
1	Autumn Grove	Waterview Drive to Rangeview St	Cairnlea	$279,856
2	Avon Close	Ballarat Road Service Road to End	Deer Park	$130,000
3	Camelia Street	Beverley Street to Sandra Street	Kings Park	$305,500
4	Carolyn Court	Spence Street to End	Keilor Park	$250,000
5	Cavendish Dr	Ballarat Road Service Road to Davitt Drive	Deer Park	$563,940
6	Ceduna Court	Spence Street to End	Keilor Park	$240,000
7	Chestnut Drive	Chedgey Drive to Oleander Drive	St Albans	$342,940
8	Colin Street	Osbert Street to Greig Street	Sunshine	$190,000
9	Copernicus Way	Saratoga to Darebin to Saratoga Crescent	Keilor Downs	$480,000
10	Disraeli Street	Washington Street to Roundabout Jefferson Street INT	St Albans	$855,400
11	Duke Street	St Andrews Intersection (#211-225)	Sunshine North	$171,262
12	Durban Court	Medina Rd to End	Keilor Down	$387,140
13	Eliza Street	Sell St to Fosters Rd inc. Collinson St roundabout. Include island at Erebus (separate project).	Keilor Park	$1,668,860
14	Green Gully Service Rd	Patterson Avenue north to Patterson Ave south	Keilor	$875,000
15	Gumtree Close	Majorca St - End	St Albans	$447,460
16	Hemel close	Phyllis Parade to end	Deer Park	$170,000
17	Ironbark Street	Furlong Road to Gumtree Close	St Albans	$324,220
18	Laneway -Back of 63 Theodore	Conrad St to end	St Albans	$70,000
19	Laneway- back of 53 St Albans Road	Debenham Drive to end	St Albans	$55,000
20	Leonard Avenue	Main road East to Station Avenue	St Albans	$710,580
21	Mercedes Street	Gerona Street to End	Keilor	$450,320
22	Nash Place	Davitt Drive to End	Deer Park	$150,000

continued

2025/26 Road Rehabilitation Program (continued)

Ref	Road Name	Local Description	Suburb	Engineers Estimate
23	Omega St	Lynch St to Rawson Ave	Sunshine	$837,115
24	Parsons Street	Donald Street to Drayton St	Sunshine	$429,520
25	Poplar Court	Currajong Street to End	St Albans	$183,560
26	Ridgeway Parade	Smart Street to Alden Street	Sunshine West	$1,237,860
27	Station Place	Parsons Street to Monash Street	Sunshine	$867,620
28	Summers Street	Deer Street to Ballarat Road Service Road	Deer Park	$208,000
29	Teasdale Court	Killeen Street to End	Sunshine West	$313,560
30	Valencia Court	Maplewood Road to End	Kings Park	$342,680
31	Vert Street	Borrell Street to Mercedes Street	Keilor	$210,000
32	Whitty Street	Dickson St to Monash Street	Sunshine	$488,584
33	Forrest Street	From Roundabout at Adelaide Street to Tower Street	Sunshine	$1,215,760
34	Forrest Street	Anderson Road to H. No 30 Forrest Street	Sunshine	$614,120
35	Hammond Street	McIntyre Rd to Compton Parade	Sunshine North	$305,971
36	Fulton Retreat	Change of Seal to End	Sunshine North	$275,480
37	Miscellaneous	Various Locations Contingency Amount	Various	$550,000
Total Rehabilitation				**17,197,308**

Brimbank City Council

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