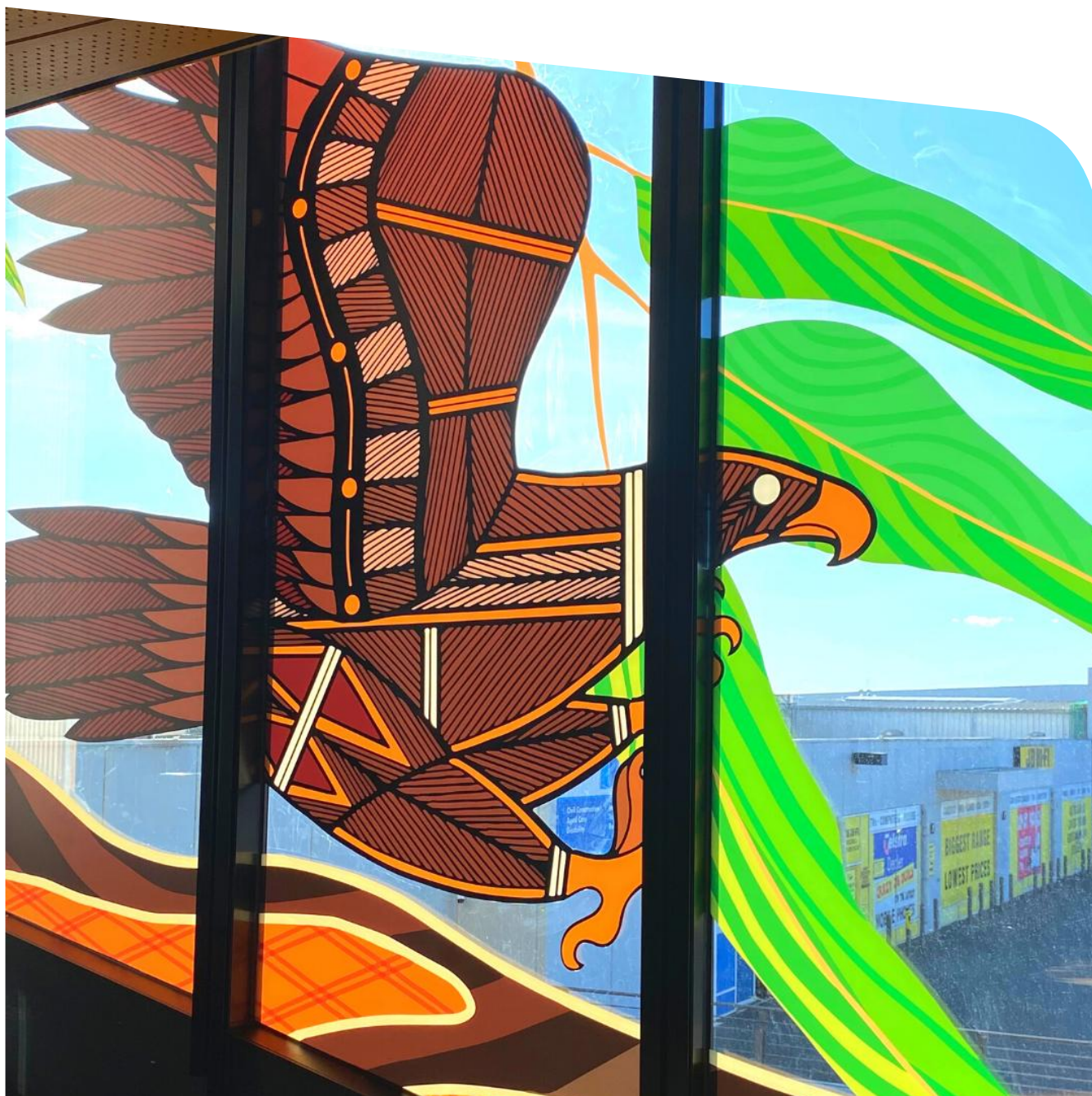




# We Are Brimbank

**Draft: Annual Action Plan and Budget 2026/2027**



## Acknowledgement of Country

Brimbank City Council respectfully acknowledges and recognises 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.

# Table of Contents

<b>Introduction .....</b>	<b>4</b>
Our Councillors .....	4
Brimbank Community Snapshot.....	7
Navigating our challenges.....	8
Brimbank Health and Wellbeing Priorities .....	10
Engaging with Community .....	11
About this Plan .....	12
Our Pillars.....	12
Our integrated approach .....	12
<b>Annual Action Plan and Budget 2026/2027 .....</b>	<b>13</b>
People .....	13
Places .....	21
Prosperity .....	30
Leadership and Governance .....	35
<b>Capital Works .....</b>	<b>42</b>
<b>Financial management and sustainability.....</b>	<b>43</b>
<b>Reporting back to community.....</b>	<b>44</b>
<b>Glossary .....</b>	<b>45</b>
<b>Budget Appendices.....</b>	<b>47</b>

# Introduction

## Mayor's Foreword

Mayors Forward will be added to the final Draft Annual Action Plan and Budget following Community Consultation.

## Our Councillors

Following the transition to a single-Councillor ward structure across Brimbank, 11 councillors were elected in October 2024, each representing one ward. Councillors represent all residents and ratepayers and will work conscientiously with Council staff and community to implement and report on progress of the We Are Brimbank 2025-2029 strategic plan. This Annual Action Plan and Budget 2026-2027 outlines how Council will deliver on the second year of the We Are Brimbank strategic plan.



Figure 1: Brimbank Council Vision



Figure 2. Map of Brimbank with municipal wards



**Albanvale Ward**

**Cr Victoria Borg**

0429 365 527

[crborg@brimbank.vic.gov.au](mailto:crborg@brimbank.vic.gov.au)



**Cherry Creek Ward**

**Cr Kim Thien Truong**

0438 280 358

[crtruong@brimbank.vic.gov.au](mailto:crtruong@brimbank.vic.gov.au)



**Copernicus Ward**

**Cr Maria Kerr**

**(Deputy Mayor)**

0437 796 630

[crkerr@brimbank.vic.gov.au](mailto:crkerr@brimbank.vic.gov.au)



**Delahey Ward**

**Cr Katharine Nikolic**

0438 018 111

[crnikolic@brimbank.vic.gov.au](mailto:crnikolic@brimbank.vic.gov.au)



**Grasslands Ward**

**Cr Thuy Dang**

0437 744 803

[crdang@brimbank.vic.gov.au](mailto:crdang@brimbank.vic.gov.au)



**Harvester Ward**

**Cr Daniel Kruk**

0438 208 359

[crkruk@brimbank.vic.gov.au](mailto:crkruk@brimbank.vic.gov.au)



**Horseshoe Bend Ward**

**Cr Virginia Tachos**

**(Mayor)**

0428 915 671

[crtachos@brimbank.vic.gov.au](mailto:crtachos@brimbank.vic.gov.au)



**Kororoit Creek Ward**

**Cr Lucy Nguyen**

0408 850 416

[crnguyen@brimbank.vic.gov.au](mailto:crnguyen@brimbank.vic.gov.au)



**Mount Derrimut Ward**

**Cr Joh Bauch**

0488 797 553

[crbauch@brimbank.vic.gov.au](mailto:crbauch@brimbank.vic.gov.au)



**Organ Pipes Ward**

**Cr Ranka Rasic**

0437 861 296

[crrasic@brimbank.vic.gov.au](mailto:crrasic@brimbank.vic.gov.au)



**St Albans East Ward**

**Cr Duyen Anh Pham**

0428 348 559

[crpham@brimbank.vic.gov.au](mailto:crpham@brimbank.vic.gov.au)

# 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.



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 religion

over

160

different languages are spoken in Brimbank



Unemployed

7.9%



2nd

most disadvantaged municipality in Greater Melbourne




Source: ABS data





Figure 3: Snapshot Community Profile



## Navigating our challenges

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, and more recent fuel market volatility resulting in cost escalations, 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.

Challenge area	What's happening and why	Influences on the Annual Action Plan and Budget
 <p><b>Rate capping</b></p>	<p>Council's rates revenue is restricted by the State Government's annual rate cap, which limits how much rates can increase each year. In 2026/2027 the rate cap has been set at 2.75%. However, the cost of delivering services and maintaining infrastructure continues to rise at a faster rate, creating a gap between income and expenses.</p>	<p>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</p>
 <p><b>Cost shifting</b></p>	<p>Cost shifting happens when other levels of government transfer responsibilities to local councils with limited funding support. For example, the State Government requires Council to collect the Emergency Services and Volunteers Fund (ESVF) on its behalf.</p>	<p>This affects Council's ability to allocate resources efficiently, reducing available funds for local services and requiring additional administrative effort to manage these responsibilities.</p>
 <p><b>Declining grants</b></p>	<p>Grant funding for local government is decreasing, despite rising costs to deliver services and assets and rising community expectations.</p>	<p>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.</p>

Challenge area	What's happening and why	Influences on the Annual Action Plan and Budget
 <p><b>Changes to legislation (governance – compliance)</b></p>	<p>Council must comply with new legislation without additional funding support</p>	<p>Monitor and prepare for changes to legislation and regulations, noting the additional resource burden that government reforms and legislative changes place on Council to ensure compliance.</p> <p>Advocate for appropriate funding support where new responsibilities are introduced. Collaborate with other councils to share knowledge and approaches associated with compliance.</p>
 <p><b>Digital expectations</b></p>	<p>Residents expect digital access to services, but upgrading systems and ensuring cybersecurity is expensive.</p>	<p>While new technology can make services more efficient, it comes with additional implementation costs, cybersecurity issues, system upgrades and ongoing maintenance.</p>
 <p><b>Environmental legacy</b></p>	<p>Council faces increasing long-term costs from climate change, increasing extreme weather events and addressing contamination issues from old landfill sites.</p>	<p>Managing contamination, historic landfills, and illegal dumping needs significant funding, reducing resources for other priorities. Long-term environmental investment guides Council's planning, requiring services to include sustainability, waste management, and restoration. Climate change also affects our planning and community health.</p>
 <p><b>Waste management</b></p>	<p>Waste collection and disposal costs continue to rise, driven by increasing landfill levies and operational costs, while illegal dumping is escalating in both scale and frequency, negatively impacting neighbourhood amenity, environmental outcomes and Council's financial sustainability.</p>	<p>Rising waste management costs are placing pressure on Council resources and reinforcing the need to strengthen waste avoidance through recycling, waste minimisation, enforcement and community education. With the State Government mandating the four-bin waste system, Council must now prepare through planning, community education and operational readiness to support the transition and reduce future landfill costs.</p>

Challenge area	What’s happening and why	Influences on the Annual Action Plan and Budget
 <p><b>Increasing service demand</b></p>	<p>Council must meet rising community needs, including population growth, housing stress, climate impacts, and cost-of-living pressures, despite limited funding. We are also required to provide mandated services and fulfil legal obligations under Victorian and Commonwealth law.</p>	<p>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 waste management reforms, which have increased annual Council costs significantly.</p>
 <p><b>Fuel Volatility</b></p>	<p>Due to the conflict in the Middle East, the reduction of supply of petrol and its derivatives is resulting in cost escalation of fuel and construction materials (e.g. asphalt)</p>	<p>Fuel supply uncertainty, as well as the increase in fuel and construction materials costs, will have budgetary impacts. The severity of the impact will be determined by the duration of the conflict, market supply and cost escalation.</p>

## Brimbank Health and Wellbeing Priorities

Council’s health and wellbeing priorities focus on improving outcomes through prevention and by addressing the social determinants of health. The six priorities are mental wellbeing, food security and healthy eating, gender equality and prevention of gender-based violence, social and economic inclusion, active and healthy living, and responding to the health impacts of climate change. These priorities are integrated into the We Are Brimbank Council Plan 2025–2029 to support a coordinated approach to improving community wellbeing.

These priorities were identified using local health data, the Health and Wellbeing Profile 2025, alignment with state health priorities, legislative requirements, and community engagement. In the Annual Action Plan, actions that support these priorities are clearly marked with an apple symbol to show how Council is responding to key health challenges and delivering the greatest community impact.



Figure 4. Health and wellbeing priority symbol

# Engaging with Community

## Our Community Panel

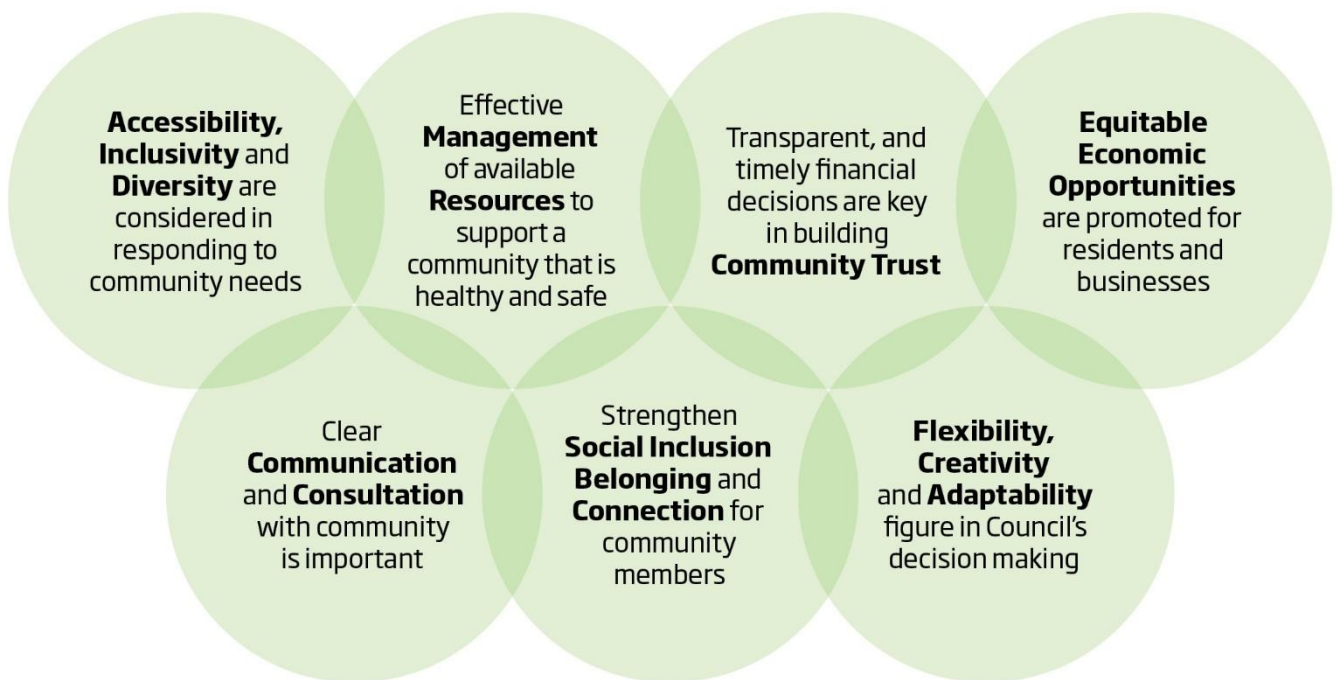
From December 2024 through to February 2025, Council conducted a deliberative engagement process with the Brimbank Community Panel. This Panel, consisting of 39 diverse members aged 18-75+, was designed to reflect the profile of the Brimbank municipality.

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, Council confirms its commitment to a **'proud and vibrant Brimbank that is beautiful, thriving, healthy and connected.'**

## Community Vision 2050

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

***"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."***



## 5. Community panel principles

# About this Plan

## Our Pillars

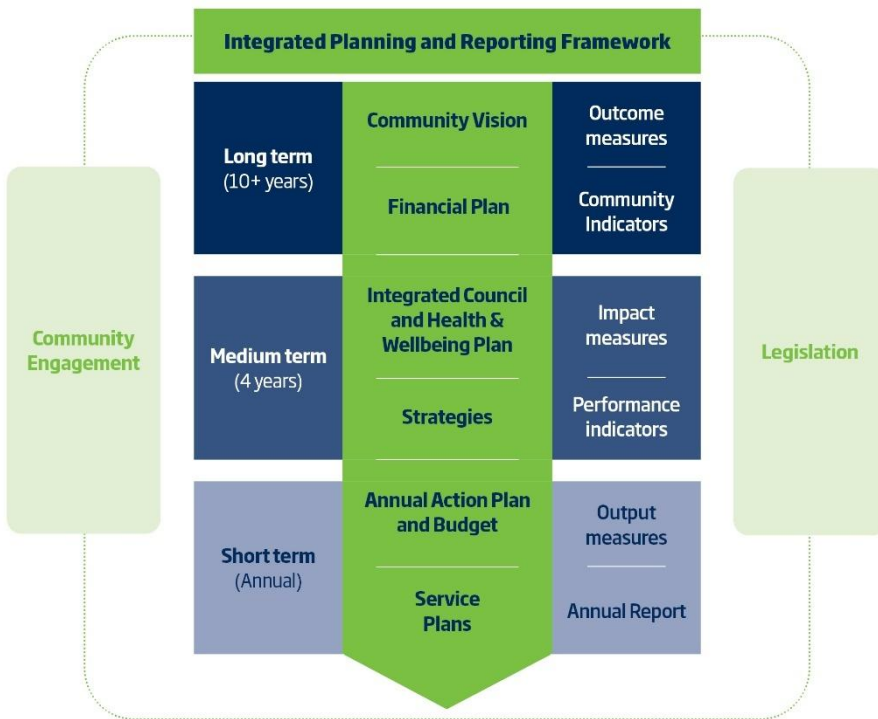
The Annual Action Plan and Budget is built around four key Pillars—People, Places, Prosperity, and Leadership and Governance, shaped by the priorities and needs of our community, and aligned with the Community Vision.

The Pillars guide the actions Council will take in the 2026/2027 financial year.

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.



6. We are Brimbank Pillars



7. Integrated Planning and Reporting Framework

## Our integrated approach

Council planning 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, Annual Action Plan and Budget, it helps shape the services and investments that support our city’s future.

# Annual Action Plan and Budget 2026/2027



## People



### Strategic Priorities

#### 1. Social connection and mental wellbeing

*Everyone belongs, feels safe, supported, and valued in a connected community that fosters positive mental wellbeing through inclusive services, strong social networks and accessible support.*





Four Year Initiatives	2026/2027 Actions
 <p>1.1. Support and promote community-led initiatives, inclusive environments and activities that foster social connection, reduce isolation, and enhance health and mental wellbeing and literacy and learning outcomes. Enable the community to navigate and access mental health services.</p>	<p>1.1.1. Facilitate collaborative social inclusion initiatives through the Local Social Inclusion Investment Fund to reduce social isolation and promote mental wellbeing across the community.</p> <hr/> <p>1.1.2. Increase participation by marginalised and priority communities, including First Nations communities, in tailored social inclusion initiatives that meet specific community needs.</p> <hr/> <p>1.1.3. Create welcoming library and Neighbourhood house spaces that foster connection and improve mental health by providing accessible resources and community-driven activities in our neighbourhood houses and gardens for individuals of all ages and backgrounds.</p> <hr/> <p>1.1.4. Foster social connection initiatives for seniors and carers.</p>
 <p>1.2. Enable the community to navigate and access mental health services.</p>	<p>1.2.1. Deliver programs that:</p> <ul style="list-style-type: none"> <li>• Enhance mental wellbeing support for young people and their families.</li> <li>• Train young people to recognise mental health challenges in peers and how and where to seek support</li> </ul>

#### Social connection and mental wellbeing Indicators

Measure	Baseline (June 2025)
Percentage of adults who reported experiencing loneliness (Australian Bureau of Statistics [ABS] data)	In 2023 (17%), people reported often feeling lonely.
Participation in Council-led programs and services supporting people to improve mental well-being and access services (Annual Action Plan and Budget)	In June 2025, 81,500 people attended programs across the Brimbank Neighbourhood Houses
Participation in Council-led social connection initiatives (Annual Action Plan and Budget)	In June 2025, 140,136 attendees participating in learning and skills programs offered by Community Learning and Participation
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, literacy and lifelong opportunities	This is a new indicator; the base rate will be set at the end of 25/26 financial year (Annual Report).

## 2. Healthy and Active Lifestyles

Community is empowered to lead healthy, active lives—where environments, programs, and partnerships promote physical activity, healthy choices and lifelong wellbeing.




Four Year Initiatives	2026/2027 Actions
 <p>2.1. Embed a life stage approach to support wellbeing across all key life stages and abilities.</p>	<p>2.1.1. Expand the number of kindergarten spaces to support children in getting the best start in life through access to high-quality sessional kindergarten.</p> <hr/> <p>2.1.2. Deliver capital works that support a life stage approach, including:</p> <ul style="list-style-type: none"> <li>the Dempster Park Children’s and Community Centre Redevelopment</li> <li>the expansion and upgrade of Westvale Men’s Shed</li> <li>The completion and opening of JR Parsons pavilion</li> </ul>
 <p>2.2. Promote a healthier and more equitable, sustainable food system in Brimbank, with a focus on priority populations</p>	<p>2.2.1. Work in partnership with the Western Public Health Unit on the Western Region's 'Food First for All' project to improve access to healthy food and address food insecurity.</p>
 <p>2.3. Strengthen community health and connections by engaging community and priority groups in leisure, sporting, and community facilities.</p>	<p>2.3.1. Enhance partnerships to improve reach to non-traditional users and priority communities in leisure facilities.</p> <hr/> <p>2.3.2. Organise events and programs for seniors and individuals with disabilities to enhance participation in sports and promote social connection and inclusion.</p>
 <p>2.4. Support community resilience and maintain emergency management systems, partnerships and build capacity to effectively respond to emergency situations.</p>	<p>2.4.1. Strengthen municipal emergency management capability through participation in multi-agency collaboration, emergency preparedness initiatives and updating of plans and systems.</p>

### Healthy and Active Lifestyle Indicators

Measure	Baseline (June 2025)
Satisfaction with Council’s performance in providing important infrastructure that meets the needs of the whole community [CSS]	In June 2025 Council’s score was a 7.3, indicating a rating of Very Good
Community satisfaction with Council’s performance in providing recreation facilities [CSS]	In June 2025 Council’s score was 8.0, indicating a rating of Excellent
Opportunities for the community to be physically active in formal and informal sport and recreation (Annual Action Plan and Budget) *	This is a new indicator; the base rate will be set at the end of 25/26 financial year (Annual Report).
Participation in connection and wellbeing programs in our neighbourhood houses and community gardens (Annual Action Plan and Budget)	In June 2025, 81,500 people attended programs across the Brimbank Neighbourhood Houses
Maintain a contemporary Municipal Emergency Management Plan with input from emergency services and community	This is a new indicator; the base rate will be set at the end of 25/26 financial year (Annual Report).

### 3. Gender equity and preventing gender-based violence

*Fairness, inclusivity, and gender equity are embedded in all we do, and every person is safe, respected, and free from violence and discrimination.*

Four Year Initiatives	2026/2027 Actions
 3.1. Provide targeted support for women who are experiencing or at risk of family violence through early intervention strategies.	3.1.1. Provide targeted support for women who are experiencing or at risk of family violence through early intervention strategies.
 3.2. Foster advocacy and implement a strategic framework to combat gender-based violence through the 'Preventing Violence Together' regional partnership.	3.2.1. Promote local services and support the implementation of initiatives that target the prevention of gender-based violence. Such as participating in the 16 Days of Activism.
 3.3. Continue to model a safe, healthy, diverse and equitable organisation.	3.3.1. Enhance employee safety and foster a safe, respectful and inclusive environment for everyone using council facilities.



#### Gender equity and preventing gender-based violence Indicators

Measure	Baseline (June 2025)
Number of family violence consults and family violence prevention education sessions delivered (Annual Action Plan and Budget)	This is a new indicator; the base rate will be set at the end of 25/26 financial year (Annual Report).
Participation rates in targeted neighbourhood house programs (Annual Action Plan and Budget)	Base rate in June 2025, 81,500 people who attended programs across the Brimbank Neighbourhood Houses

### 4. Creativity, cultural cohesion, inclusion & pride

*Cultural cohesion, inclusion and community pride are stronger through supporting creative expression, celebrating diversity, grant programs and ensuring all Brimbank community members feel valued, heard, and connected.*

Four Year Initiatives	2026/2027 Actions
 4.1. Foster inclusive artistic and cultural experiences and programs that celebrate creativity, strengthen community inclusion and pride, and enhance engagement and belonging.	4.1.1. Extend Enjoy Local, Light Up, and other cultural celebrations and precinct-based events to support trade and visitor attraction.
	4.1.2. Collaborate with local service providers to organise social events that engage marginalised youth and deliver programs aimed at preventing those at risk of entering the justice system.
	4.1.3. Organise activities that celebrate diverse cultures and connect communities with council and community services through the Cultures of Brimbank Program, and implement a revised community grants program.
	4.1.4. Enable people to explore, develop and express their creativity through artistic and cultural activities, studios, performances, grants and other opportunities.

Four Year Initiatives	2026/2027 Actions
 <p>4.2. Respect and celebrate Aboriginal and Torres Strait Islander peoples and culture.</p>	<p>4.2.1. Deliver events that bring the community together to celebrate and recognise the history of the Aboriginal and Torres Strait Islander peoples, such as National Sorry Day, Reconciliation Week and NAIDOC week events.</p>
 <p>4.3. Foster community pride by recognising and celebrating the contributions of volunteers and local leaders.</p>	<p>4.3.1. Celebrate the achievements and positive stories of Brimbank’s youth leaders.</p> <hr/> <p>4.3.2. Deliver community capacity building programs in Community Leadership and Governance training, Social Inclusion Action Group initiatives, and volunteer support.</p> <hr/> <p>4.3.3. Deliver the annual ‘We are Brimbank’ awards, recognising individuals and volunteers who have made significant contributions to our community.</p> <hr/> <p>4.3.4. Celebrate citizenship through ceremonies that create a positive, welcoming atmosphere while honouring its significance.</p>

<b>Creativity, cultural cohesion, inclusion &amp; pride Indicators</b>	
<b>Measure</b>	<b>Baseline (June 2025)</b>
Community satisfaction with Council’s performance in the delivery of community and cultural activities [CSS]	In June 2025 was the CSS score was 7.6, indicating a rating of Very Good
Cultural awareness capability building for community leaders and local organisations (Annual Action Plan and Budget)	This is a new indicator; the base rate will be set at the end of 25/26 financial year (Annual Report).
Reconciliation Action Plan (RAP) Impact Survey Results (other Council data)	This is a new indicator; the base rate will be set at the end of 25/26 financial year (Annual Report).
Recognition activities and events held annually (Annual Action Plan and Budget)	This is a new indicator; the base rate will be set at the end of 25/26 financial year (Annual Report).

## People Budget

Service area and description	Category	2024/25 Budget (\$'000)	2025/26 Budget (\$'000)	2026/27 Budget (\$'000)
<b>Early Years Services</b>	Expenditure	1,676	1,779	1,771
	(Revenue)	(1,185)	(1,336)	(1,413)
	<b>Net Cost</b>	<b>491</b>	<b>443</b>	<b>359</b>
<p>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.</p>				
<b>Maternal and Child Health</b>	Expenditure	7,151	7,429	7,432
	(Revenue)	(2,954)	(3,095)	(3,165)
	<b>Net Cost</b>	<b>4,198</b>	<b>4,334</b>	<b>4,267</b>
<p>Maternal and Child Health offers consultations, flexible services, group sessions and support for families with significant risk factors affecting children's wellbeing</p>				
<b>Youth Services</b>	Expenditure	1,386	1,410	1,476
	(Revenue)	(157)	(157)	(160)
	<b>Net Cost</b>	<b>1,229</b>	<b>1,253</b>	<b>1,316</b>
<p>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.</p>				
<b>Ageing, Inclusion and Carers</b>	Expenditure	6,256	2,927	3,321
	(Revenue)	(2,157)	(341)	(412)
	<b>Net Cost</b>	<b>4,099</b>	<b>2,586</b>	<b>2,909</b>
<p>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.</p>				
<b>Arts and Culture</b>	Expenditure	2,644	2,700	3,043

Service area and description	Category	2024/25 Budget (\$'000)	2025/26 Budget (\$'000)	2026/27 Budget (\$'000)
	(Revenue)	(211)	(218)	(230)
	<b>Net Cost</b>	<b>2,433</b>	<b>2,482</b>	<b>2,813</b>
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.				
<b>Leisure Centres</b>	Expenditure	14,887	15,722	16,634
	(Revenue)	(14,358)	(15,577)	(17,607)
	<b>Net Cost</b>	<b>529</b>	<b>145</b>	<b>(974)</b>
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.				
<b>Sport and Recreation</b>	Expenditure	960	950	983
	(Revenue)	(324)	(337)	(357)
	<b>Net Cost</b>	<b>636</b>	<b>613</b>	<b>626</b>
Sport and Recreation delivers a range of projects, programs and events and supports sporting and recreation clubs in capacity building, business planning and funding applications.				
<b>Leisure and Community Facilities</b>	Expenditure	1,198	1,179	1,318
	(Revenue)	(259)	(272)	(288)
	<b>Net Cost</b>	<b>939</b>	<b>907</b>	<b>1,029</b>
Leisure and Community Facilities planning includes managing hall bookings and supporting community groups, while the strategic unit develops policies for community infrastructure.				
<b>Keilor Basketball/Netball Stadium</b>	Expenditure	494	512	589
	(Revenue)	(543)	(597)	(688)
	<b>Net Cost</b>	<b>(50)</b>	<b>(85)</b>	<b>(98)</b>

Service area and description	Category	2024/25 Budget (\$'000)	2025/26 Budget (\$'000)	2026/27 Budget (\$'000)
------------------------------	----------	-------------------------	-------------------------	-------------------------

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.

<b>Keilor Golf Course</b>	Expenditure	1,767	2,129	2,318
	(Revenue)	(2,050)	(2,146)	(2,420)
	<b>Net Cost</b>	<b>(283)</b>	<b>(17)</b>	<b>(102)</b>

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.

<b>The First Nations Unit</b>	Expenditure	196	286	299
	(Revenue)	(92)	0	0
	<b>Net Cost</b>	<b>104</b>	<b>286</b>	<b>299</b>

The First Nations service advances reconciliation, equity, cultural safety, and self-determination across Brimbank. This includes leading Council’s Reconciliation Action Plan and working with Traditional Custodians, BATSICC, Cooina and other First Nations stakeholders.

<b>Strengthening Communities</b>	Expenditure	927	1,188	923
	(Revenue)	(27)	(27)	-
	<b>Net Cost</b>	<b>901</b>	<b>1,161</b>	<b>923</b>

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.

<b>Connected Communities</b>	Expenditure	1,501	1,567	1,644
	(Revenue)	0	(328)	(337)
	<b>Net Cost</b>	<b>1,501</b>	<b>1,240</b>	<b>1,307</b>

Connected Communities work to build community capacity, increase participation, drive reconciliation, deliver community grants, and provide leadership and governance training programs in Brimbank.

Service area and description	Category	2024/25 Budget (\$'000)	2025/26 Budget (\$'000)	2026/27 Budget (\$'000)
<b>Social Planning and Research</b>	Expenditure	1,167	1,111	1,265
	(Revenue)	-	-	-
	<b>Net Cost</b>	<b>1,167</b>	<b>1,111</b>	<b>1,265</b>
Social Planning and Research enables Council to make strategic decisions and undertake interventions that will achieve social and health equity for our community.				
<b>Building Compliance</b>	Expenditure	1,761	2,062	2,638
	(Revenue)	(819)	(888)	(1,219)
	<b>Net Cost</b>	<b>942</b>	<b>1,174</b>	<b>1,419</b>
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.				
<b>Environmental Health</b>	Expenditure	2,267	2,449	2,516
	(Revenue)	(1,655)	(1,805)	(1,830)
	<b>Net Cost</b>	<b>612</b>	<b>644</b>	<b>686</b>
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.				
<b>Strategic Objective: People – Net Total</b>		<b>19,630</b>	<b>18,276</b>	<b>18,045</b>



# Places



## Strategic Priorities

### 5. Roads, footpaths and 'getting around' Brimbank

*Safety and accessibility of our transport network are strengthened by prioritising renewal, road and footpath upgrades, embedding inclusive design standards, and enhancing lighting, shade, seating and wayfinding.*





Four Year Initiatives	2026/2027 Actions
 <p>5.1. Deliver well-maintained roads, shared user paths and footpaths and road improvement projects.</p>	<p>5.1.1. Deliver safe, accessible, and well-maintained footpaths for walking, cycling and connection to public transport, including \$4.1 million in footpath renewals across Brimbank and commencement of concept design for the Derby Road (Sunshine) Local Cycle Route Connection (Anderson Road to Hampshire Road).</p> <hr/> <p>5.1.2. Deliver \$21m for road rehabilitation, asphaltting and traffic management treatments, including:</p> <ul style="list-style-type: none"> <li>• Forrest Street, Ardeer - installation of a roundabout and a raised zebra crossing at the intersection of Lawrence Street</li> <li>• Glengala Road, Sunshine West – installation of a raised intersection at Ryder Street</li> <li>• Parklea Avenue, Cairnlea -installation of road humps</li> <li>• Ballarat Road Service Road, Deer Park – installation of road humps</li> </ul>
 <p>5.2. Contribute to the development of a transport network that is active, sustainable, connected, and equitable.</p>	<p>5.2.1. Finalise and commence implementation of the Integrated Transport Strategy, subject to Council's adoption.</p> <hr/> <p>5.2.2. Implement Dynamic Signage to identify car parking availability in public car parks in St Albans.</p>


### Roads, footpaths and 'getting around' Brimbank Indicators

Measure	Baseline (June 2025)
Community satisfaction with Council's performance in maintenance and repairs of sealed local roads [CSS]	In June 2025 Council's CSS score was a 7.2, indicating rating of Good
Sealed local roads maintained to condition standards (Local Government Performance Reporting Framework [LGPRF])	A rate of 93.17% was the recorded score for June 2025 result
Delivery of cycling and pedestrian infrastructure projects (Annual Action Plan and Budget)	This is a new indicator; the base rate will be set at the end of 25/26 financial year (Annual Report)

## 6. Public Spaces, Neighbourhoods and Amenity


*Attractive, well-maintained and welcoming public spaces and amenities that cultivate neighbourhood identity, encourage local participation and build a sense of pride and belonging*




Four Year Initiatives	2026/2027 Actions
 <p>6.1. Provide adaptable community facilities, public spaces and parks that respond to local needs and foster connection through public art, cultural expression and wellbeing activities.</p>	<p>6.1.1. Undertake a feasibility study and commence concept design to redevelop the St Albans Library.</p> <hr/> <p>6.1.2. Undertake a review and update the Sunshine Leisure Centre Master Plan</p> <hr/> <p>6.1.3. Research, form and implement opportunities for creative expression in public places, including exhibitions, projections, murals, sculptures and places for people to gather and perform.</p> <hr/> <p>6.1.4. Deliver sports surface reconstruction at Selwyn Park Tennis Club and lighting upgrades at:                     <ul style="list-style-type: none"> <li>• Balmoral Tennis Club</li> <li>• Lionheart Reserve Oval 1</li> <li>• Keilor Recreational Reserve</li> </ul> </p> <hr/> <p>6.1.5. Deliver the Creating Better Parks Plan program 2026/2027.                      The following sites will undergo design:                     <ul style="list-style-type: none"> <li>▪ Keilor Downs Recreation Reserve</li> <li>▪ Austral/Sheldon Reserve</li> <li>▪ Delahey Emerald Park</li> <li>▪ Pioneer Park</li> </ul>                     The following sites will undergo construction:                     <ul style="list-style-type: none"> <li>▪ Stockton Run Reserve</li> <li>▪ Singer Ave Reserve.</li> </ul> </p> <hr/> <p>6.1.6. Under the Flagship Park Upgrade &amp; Renewal Program, deliver the Cliff Harvey Lagoon Reserve - Park and Playground upgrade.</p>
 <p>6.2. Encourage activity centres to function as vibrant places where people can shop, access services and public transport, work and connect with family and friends, as well as live.</p>	<p>6.2.1. Develop a new activity centre strategy that outlines how activity centres will function, grow, and be supported over time.</p> <hr/> <p>6.2.2. Maintain attractive and vibrant activity centres through delivery of activation and business development initiatives, including the implementation of the Sunshine and St Albans Place Management Programs.</p> <hr/> <p>6.2.3. Finalise the design of the Glengala Village Streetscape Project</p>
 <p>6.3. Ensure major developments and infrastructure minimise negative impacts on the liveability and amenity of the community.</p>	<p>6.3.1. Continue to evaluate the wellbeing and amenity impacts from major infrastructure development to inform feedback and advocacy.</p>
 <p>6.4. Elevate and accelerate Council's response to illegally dumped rubbish</p>	<p>6.4.1. Continue to deliver the Illegal Dumped Rubbish action plan, including:                     <ul style="list-style-type: none"> <li>• Holding waste drop-off days and collection points for hard-to-recycle items</li> </ul> </p>

Four Year Initiatives	2026/2027 Actions
	<ul style="list-style-type: none"> <li>Targeted community engagement in hotspot areas.</li> <li>Increased promotion of Council’s hard rubbish collection service.</li> <li>Proactive weekend illegal dumped rubbish collection and rapid response clean-ups.</li> </ul>
	<p>6.4.2. Deliver proactive management and maintenance to enhance Brimbank’s open spaces through the delivery of:</p> <ul style="list-style-type: none"> <li>Mowing, horticulture and landscape development</li> <li>The Rapid Response Park Amenity team</li> </ul>
 <p>6.5. Work with our partners to develop and implement targeted actions that promote community safety, health and wellbeing in public spaces, and support coordinated responses to homelessness in Brimbank.</p>	<p>6.5.1. Partner with Victoria Police, community support agencies and the State Government to develop and advocate for initiatives, policies and funding that enhance community safety and address homelessness through coordinated, long-term solutions.</p>

Public Spaces, Neighbourhoods and Amenity Indicators	
Measure	Baseline (June 2025)
Community satisfaction with Council’s performance in providing recreation facilities [CSS]	In June 2025 Council CSS score was 8.0, indicating a rating of Very Good
Satisfaction with Council’s performance in providing important infrastructure that meets the needs of the whole community [CSS]	In June 2025 Council CSS score was 7.3, indicating a rating of Good
Community satisfaction with Council’s performance in the maintenance and cleaning of public areas [CSS]	In June 2025 Council CSS score was 7.4, indicating a rating of Very Good
Number of dumped rubbish service requests (Annual Action Plan and Budget)	These are a new indicator; the base rate will be set at the end of 25/26 financial year (Annual Report)
Number and type of community engagement and education activities (Annual Action Plan and Budget)	
Number of illegal dumping infringements issued. (Annual Action Plan and Budget)	
Number of joint actions with partners to promote safety and connect people to supports (Annual Action Plan and Budget)	

**7. Climate emergency, conservation and environmental sustainability**  
*Environmental stewardship is strengthened through climate action, sustainability, protection of natural assets and biodiversity, expanded green spaces that support healthy, climate-resilient lifestyles, and community empowerment to act on climate change.*

Four Year Initiatives	2026/2027 Actions
 <p>7.1. Expand and protect urban tree canopy through coordinated action with public and private landowners, integrated water management to enhance urban greening, and protect existing and significant trees.</p>	<p>7.1.1. Deliver the Integrated Water Management Strategy, including improving the management of our water assets and increasing the capture of stormwater.</p> <p>7.1.2. Invest in green infrastructure to minimise the impacts of climate change, enhance asset longevity and progress our Urban Forest Strategy canopy cover targets. Key initiatives include:</p>

Four Year Initiatives		2026/2027 Actions	
			<ul style="list-style-type: none"> <li>The street tree infill program and street tree replacement and expansion will see over 3400 trees planted across Brimbank in the 2026/2027</li> <li>Planting initiatives in key public spaces to enhance biodiversity.</li> </ul>
	7.2. Increase the extent and condition of natural habitats through restoration and prevention of threats.	7.2.1.	Implement the Brimbank Biodiversity Strategy actions including: <ul style="list-style-type: none"> <li>Conservation programs to help the community protect nature and its habitats.</li> <li>The 'Nature Places' program to showcase the beauty and value of endangered grasslands and integrate areas set aside for the purposes of conservation into our open space network.</li> <li>Developing management plans for high-value conservation assets and,</li> <li>Implementing the Conservation Restoration Plan at yaluk baring park.</li> </ul>
		7.2.2.	Deliver year one actions of the Domestic Animal Management Plan 2026-2029, including the introduction of the cat containment initiative.
	7.3. Act on the climate emergency and address the health impacts of climate change.	7.3.1.	Deliver 2026-2036 Climate Emergency Strategy actions including: <ul style="list-style-type: none"> <li>Capability building initiatives to help the community become more sustainable and take action on the climate emergency.</li> <li>The greenhouse reduction capital works program to reduce Council facilities' gas and electricity consumption.</li> </ul>
	7.4. Invest in circular economy and improve waste management systems to increase recycling and reduce waste to landfill.	7.4.1.	Provide education programs to help implement the new four-bin system for waste collection as required by the state government. This includes rolling out universal food and garden organics bins and starting a separate glass collection service.
		7.4.2.	Ongoing delivery of the landfill aftercare management program for closed landfills and investigation of potentially contaminated land.

Climate emergency, conservation and environmental sustainability Indicators	
Measure	Baseline (June 2025)
Number of trees planted (Annual Action Plan and Budget)	8670 were planted in the 24/25 financial year.
Community satisfaction with Council's performance in meeting environmental responsibilities [CSS]	In June 2025, Councils' CSS score was 7.4, indicating a rating of Very Good
Community satisfaction with Council's performance in delivering climate action leadership/initiatives [CSS]	In June 2025, Councils' CSS score was a 7.2, indicating a rating of Good. The gas reduction rate was 5,528 for the 24/25 financial year.
Kerbside collection waste diverted from landfill [LGPRF]	A base rate of 38.7% was the recorded score for June 2025

## Place Budget

Service area and description	Category	2024/25 Budget (\$'000)	2025/26 Budget (\$'000)	2026/27 Budget (\$'000)
<b>Sustainability</b>	Expenditure	2,126	2,478	2,574
	(Revenue)	(98)	(60)	(10)
	<b>Net Cost</b>	<b>2,028</b>	<b>2,418</b>	<b>2,564</b>
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.				
<b>Conservation</b>	Expenditure	2,474	2,548	2,640
	(Revenue)	(172)	(245)	(212)
	<b>Net Cost</b>	<b>2,302</b>	<b>2,303</b>	<b>2,428</b>
Conservation aims to protect and enhance biodiversity across the municipality, through managing conservation assets, providing advice and running community education programs.				
<b>Western Alliance for Greenhouse Action (WAGA)</b>	Expenditure	332	685	668
	(Revenue)	(334)	(685)	(670)
	<b>Net Cost</b>	<b>(2)</b>	<b>-</b>	<b>(2)</b>
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.				
<b>Contaminated Land</b>	Expenditure	732	735	755
	(Revenue)	-	-	-
	<b>Net Cost</b>	<b>732</b>	<b>735</b>	<b>755</b>
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.				
<b>Statutory Planning</b>	Expenditure	3,416	3,372	3,419
	(Revenue)	(6,712)	(6,901)	(7,042)
	<b>Net Cost</b>	<b>(3,296)</b>	<b>(3,529)</b>	<b>(3,623)</b>
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.				
<b>Planning Compliance</b>	Expenditure	673	781	708

Service area and description	Category	2024/25 Budget (\$'000)	2025/26 Budget (\$'000)	2026/27 Budget (\$'000)
	(Revenue)	(126)	(156)	(183)
	<b>Net Cost</b>	<b>546</b>	<b>625</b>	<b>525</b>
<p>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.</p>				
<b>Animal Management</b>	Expenditure	2,562	2,342	2,774
	(Revenue)	(760)	(880)	(978)
	<b>Net Cost</b>	<b>1,802</b>	<b>1,462</b>	<b>1,796</b>
<p>Animal Management provides education, enforcement and animal welfare services under state and local government legislation.</p>				
<b>Local Laws</b>	Expenditure	697	1,016	844
	(Revenue)	(690)	(695)	(840)
	<b>Net Cost</b>	<b>7</b>	<b>321</b>	<b>4</b>
<p>Local Laws provides enforcement and compliance activities across Brimbank, under state and local government legislation in the areas of local laws.</p>				
<b>City Compliance</b>	Expenditure	3,328	3,555	4,116
	(Revenue)	(4,450)	(4,479)	(4,612)
	<b>Net Cost</b>	<b>(1,122)</b>	<b>(924)</b>	<b>(496)</b>
<p>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.</p>				
<b>School Crossings</b>	Expenditure	2,290	2,229	2,333
	(Revenue)	(768)	(787)	(767)
	<b>Net Cost</b>	<b>1,521</b>	<b>1,442</b>	<b>1,566</b>
<p>School Crossing Services provide supervision during morning and afternoon school crossing times to ensure student and pedestrian safety and optimise traffic movement.</p>				
<b>Capital Works and Building Program</b>	Expenditure	242	731	580
	(Revenue)	(135)	(140)	-
	<b>Net Cost</b>	<b>107</b>	<b>591</b>	<b>580</b>
<p>The Capital Works and Building Program department is responsible for delivering Council's building facilities, including community and sporting facilities</p>				
<b>Engineering Services and Infrastructure</b>	Expenditure	4,059	3,737	4,417
	(Revenue)	(735)	(775)	(787)
	<b>Net Cost</b>	<b>3,324</b>	<b>2,963</b>	<b>3,630</b>

Service area and description	Category	2024/25 Budget (\$'000)	2025/26 Budget (\$'000)	2026/27 Budget (\$'000)
Engineering and Infrastructure Services is responsible for planning, design, construction, maintenance and renewal/disposal of local roads, drainage systems and other vital infrastructure.				
<b>Spatial Information Services</b>	Expenditure	729	831	1,016
	(Revenue)	(270)	(287)	(130)
	<b>Net Cost</b>	<b>458</b>	<b>544</b>	<b>886</b>
Spatial Information Services provides data, analytics and mapping services in the areas of social, economic, spatial, demographic, geographic and environment.				
<b>Asset Management and Information Services</b>	Expenditure	1,250	872	927
	(Revenue)	-	-	-
	<b>Net Cost</b>	<b>1,250</b>	<b>872</b>	<b>927</b>
Asset Management and Information Services provide enterprise infrastructure asset management services as they relate to local government.				
<b>Property Services</b>	Expenditure	2,838	2,903	2,990
	(Revenue)	(1,043)	(1,043)	(1,234)
	<b>Net Cost</b>	<b>1,795</b>	<b>1,861</b>	<b>1,755</b>
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.				
<b>Urban Design</b>	Expenditure	732	501	638
	(Revenue)	-	-	-
	<b>Net Cost</b>	<b>732</b>	<b>501</b>	<b>638</b>
Urban Design delivers quality public realm outcomes within streets and activity centres that support community togetherness, active transport, greening and a resilient urban environment.				
<b>Public Space</b>	Expenditure	3,272	3,935	1,637
	(Revenue)	(179)	(178)	(50)
	<b>Net Cost</b>	<b>3,093</b>	<b>3,757</b>	<b>1,587</b>
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.				
<b>Building Maintenance</b>	Expenditure	9,686	10,353	10,708
	(Revenue)	-	-	-
	<b>Net Cost</b>	<b>9,686</b>	<b>10,353</b>	<b>10,708</b>
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.				

Service area and description	Category	2024/25 Budget (\$'000)	2025/26 Budget (\$'000)	2026/27 Budget (\$'000)
<b>Road Maintenance</b>	Expenditure	5,048	5,193	5,291
	(Revenue)	-	-	-
	<b>Net Cost</b>	<b>5,048</b>	<b>5,193</b>	<b>5,291</b>
Road Maintenance is responsible for the maintenance of Council's Road and Drainage Network and associated infrastructure as per Council's Road Management Plan.				
<b>Cleansing Services</b>	Expenditure	5,593	5,852	6,107
	(Revenue)	-	-	-
	<b>Net Cost</b>	<b>5,593</b>	<b>5,852</b>	<b>6,107</b>
Cleansing Services works to improve the amenity and liveability of Brimbank by maintaining the overall cleanliness of the municipality.				
<b>Parks Services</b>	Expenditure	17,481	18,705	22,729
	(Revenue)	(146)	(45)	(41)
	<b>Net Cost</b>	<b>17,334</b>	<b>18,661</b>	<b>22,689</b>
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.				
<b>Tree Services</b>	Expenditure	67	67	69
	(Revenue)	-	-	-
	<b>Net Cost</b>	<b>67</b>	<b>67</b>	<b>69</b>
Tree Services provides maintenance and ongoing care for Council's street tree and open space tree assets.				
<b>Waste Services</b>	Expenditure	25,585	25,401	26,794
	(Revenue)	(54)	(170)	(600)
	<b>Net Cost</b>	<b>25,531</b>	<b>25,231</b>	<b>26,194</b>
Waste Services is responsible for developing effective waste and resource management strategies and waste disposal and recycling services across Brimbank.				
<b>Pedestrian Facilities</b>	Expenditure	1,715	1,813	1,768
	(Revenue)	(41)	(42)	(44)
	<b>Net Cost</b>	<b>1,674</b>	<b>1,771</b>	<b>1,724</b>
Pedestrian Facilities is responsible for the maintenance, upkeep and safety of the entire footpath network in Brimbank.				
<b>Operations Group Management</b>	Expenditure	848	835	877
	(Revenue)	-	-	-
	<b>Net Cost</b>	<b>848</b>	<b>835</b>	<b>877</b>

Service area and description	Category	2024/25 Budget (\$'000)	2025/26 Budget (\$'000)	2026/27 Budget (\$'000)
Operations Group Management is responsible for the overall coordination, administration, planning and monitoring of all services within the Operations department.				
<b>Fleet Services</b>	Expenditure	(2,685)	(2,462)	(2,215)
	(Revenue)	(259)	(267)	(250)
	<b>Net Cost</b>	<b>(2,944)</b>	<b>(2,730)</b>	<b>(2,465)</b>
Fleet Services undertakes purchasing and provides safe, reliable, economical and environmentally sound fleet and equipment				
<b>Fleet Maintenance</b>	Expenditure	2,904	3,058	3,048
	(Revenue)	-	-	(6)
	<b>Net Cost</b>	<b>2,904</b>	<b>3,058</b>	<b>3,042</b>
Fleet Maintenance is responsible for the maintenance and servicing of the entire Council fleet and plant items.				
<b>Places – Net Total</b>		<b>81,020</b>	<b>84,231</b>	<b>89,757</b>

# Prosperity



## Strategic Priorities

### 8. Economic development and business support

*A strong, resilient, and diverse local economy attracting investment, and fostering local business and employment opportunities, positioning Brimbank as a vibrant hub for innovation, commerce, industry, and tourism.*




Four Year Initiatives	2026/2027 Actions
 <p>8.1. Promote Brimbank as a business investment location and encourage the growth, diversification and expansion of existing business.</p>	<p>8.1.1. Encourage economic growth, innovation, and investment in Brimbank through the delivery of:</p> <ul style="list-style-type: none"> <li>• Small business development, networking, and communication programs</li> <li>• Investment attraction initiatives and development facilitation and,</li> <li>• Programs that optimise and respond to the economic opportunities associated with Brimbank’s cultural diversity</li> </ul> <hr/> <p>8.1.2. Review and update the Industrial Land Strategy to reflect current and projected industrial land supply and demand and inform future strategic planning and implementation priorities.</p>
 <p>8.2. Position Brimbank to attract greater visitation, support local businesses and highlight unique attractions and cultural assets.</p>	<p>8.2.1. Implement the Visitor Economy Strategy by developing a compelling brand to enhance recognition of Brimbank destinations, attract more visitors, and increase and improve visitor spending.</p>
 <p>8.3. Encourage networking and capacity building across local industries through business development programs and other initiatives.</p>	<p>8.3.1. Support startups and encourage entrepreneurialism through the operation of iHarvest Sunshine and delivery of business development initiatives.</p>

### Economic development and business support Indicators

Measure	Baseline (June 2025)
Community satisfaction with Council’s performance in promoting local economic development and tourism [CSS]	In June 2025 Council’s CSS score was 7.6, indicating a rating of Very Good
Number of Business Development programs and Initiatives (Annual Action Plan and Budget)	This is a new indicator; the base rate will be set at the end of 25/26 financial year (Annual Report)

## 9. A Future City (Transforming Brimbank)

*Brimbank is a well-planned, sustainable, inclusive and connected city where social and economic opportunities are maximised, and everyone has local access to the housing, goods and services, education, transport and jobs they need.*




Four Year Initiatives	2026/2027 Actions
 <p>9.1. Drive bold, city-shaping investment and integrated, future-focused planning to transform Brimbank into a thriving, well-designed and liveable city.</p>	<p>9.1.1. Collaborate with the State Government on major city-shaping projects, including the Calder Drive interchange and the Melton line upgrade.</p>
 <p>9.2. Prioritise Transforming Brimbank (TB) to capitalise on infrastructure investment and major developments in Sunshine and surrounding areas.</p>	<p>9.2.1. Deliver the Transforming Brimbank 2026/2027 actions through:</p> <ul style="list-style-type: none"> <li>• Completing the construction and open the adjacent Wominjeka Plaza in alignment with the Vietnamese Museum Australia construction through 2026.</li> <li>• Working with State Government to support the finalisation and implementation of the Albion Quarter Structure Plan</li> <li>• Supporting the delivery of the Sunshine Super Hub design in collaboration with State and Federal Governments, developers, and transport agencies.</li> <li>• Implementing the delivery strategy and funding for the business case for the first stage of Sunshine Energy Park.</li> </ul>
 <p>9.3. Continue planning and advocating for housing that is diverse, affordable and well-served by public transport, shops, services and amenities.</p>	<p>9.3.1. Progress strategic work about Brimbank’s housing needs, including how we encourage diverse and more affordable housing, support 20-minute neighbourhoods and respond to State Government housing targets and the long-term implications for growth and development.</p>

### A Future City (Transforming Brimbank) Indicators

Measure	Baseline (June 2025)
Community satisfaction with Council’s performance in town planning policies [CSS]	In June 2025 Council’s CSS was 7.6, indicating a rating of Very Good
Planning applications decided within the relevant required time frames [LGPRF]	81.10% was the recorded score for June 2025
Community satisfaction with Council’s performance in planning for population growth [CSS]	In June 2025 Council’s CSS was 7.3, indicating a rating of Good
Level of external investment in Brimbank (Annual Action Plan and Budget/TB data)*	This is a new indicator; the base rate will be set at the end of 25/26 financial year (Annual Report)
Projects facilitated and/or influenced from within Transforming Brimbank (Annual Action Plan and Budget)	This is a new indicator; the base rate will be set at the end of 25/26 financial year (Annual Report)

**10. Learning, Employment and Economic Inclusion**

*Economic participation, lifelong learning, digital inclusion, and education pathways are strengthened through accessible services and partnerships and initiatives that help people reach their potential and thrive.*

Four Year Initiatives	2026/2027 Actions
 <p>10.1. Foster local employment through business support, local procurement, and stronger connection with industry and employers.</p>	<p>10.1.1. Review the 'Local jobs for Local People Program' to promote increased employment of local people by local businesses and encourage increased procurement of local businesses and services.</p>
 <p>10.2. Connect people to lifelong learning opportunities, build employment and entrepreneurial skills and promote digital access and inclusion for all community members.</p>	<p>10.2.1. Through our libraries, build skills, digital capability and support lifelong learning for people of all ages through inclusive programs, responsive customer service and diverse collections.</p> <p>10.2.2. Organise an Aboriginal and Torres Strait Islander community open day to promote services, employment opportunities and understand community needs.</p> <p>10.2.3. Work with young people and other identified cohorts on activities that develop their employment and entrepreneurial skills and networks through Council's Brimbank Learning Futures service and its partners.</p>
 <p>10.3. Manage programs and infrastructure to support people to develop skills in creative industries.</p>	<p>10.3.1. Enable people to learn and share creative industry skills through our men's shed, maker space, pottery studio and other targeted creative programming and spaces.</p>

**Learning, Employment and Economic Inclusion Indicators**

Measure	Baseline (June 2025)
Community satisfaction with Council's performance in promoting local economic development and tourism [CSS]	Council's CSS score in June 2025 was 7.6, indicating a rating of Very Good
Community satisfaction with Council's performance in the delivery of community and cultural activities [CSS]	Council's CSS score in June 2025 was 7.6, indicating a rating of Very Good
Delivery of programs and infrastructure to support people in developing skills in creative industries (Annual Action Plan and Budget)*	This is a new indicator; the base rate will be set at the end of 25/26 financial year (Annual Report)

## Prosperity Budget

Service area and description	Category	2024/25 Budget (\$'000)	2025/26 Budget (\$'000)	2026/27 Budget (\$'000)
<b>Libraries</b>	Expenditure	8,781	8,999	9,829
	(Revenue)	(1,582)	(1,552)	(1,560)
	<b>Net Cost</b>	<b>7,199</b>	<b>7,447</b>	<b>8,269</b>
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.				
<b>Neighbourhood Houses</b>	Expenditure	2,687	2,744	2,880
	(Revenue)	(939)	(956)	(992)
	<b>Net Cost</b>	<b>1,748</b>	<b>1,788</b>	<b>1,888</b>
Council's six Neighbourhood Houses provide community strengthening activities and programs that meet the needs and aspirations of local communities with a focus on learning and belonging. They bring people together to connect, learn, create and contribute to their local community.				
<b>Learning and Employment Pathways</b>	Expenditure	403	390	477
	(Revenue)	(100)	(92)	(132)
	<b>Net Cost</b>	<b>303</b>	<b>299</b>	<b>345</b>
Learning and Employment Pathways as well as Libraries and Neighbourhood houses work with individuals and groups in the community to co-design initiatives that contribute towards better education, employment and social outcomes while encouraging lifelong learning.				
<b>Economic Development</b>	Expenditure	1,718	1,779	1,705
	(Revenue)	(414)	(440)	(477)
	<b>Net Cost</b>	<b>1,304</b>	<b>1,339</b>	<b>1,229</b>
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.				
<b>Place Management</b>	Expenditure	479	481	623
	(Revenue)	-	-	-
	<b>Net Cost</b>	<b>479</b>	<b>481</b>	<b>623</b>
Place Management delivers a program to coordinate the revitalisation and place management of the St Albans and Sunshine Town Centres.				
<b>Strategic and Transport Planning</b>	Expenditure	1,919	1,951	2,221
	(Revenue)	-	-	-
	<b>Net Cost</b>	<b>1,919</b>	<b>1,951</b>	<b>2,221</b>

Service area and description	Category	2024/25 Budget (\$'000)	2025/26 Budget (\$'000)	2026/27 Budget (\$'000)
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.				
<b>Transforming Brimbank and Rail Projects</b>	Expenditure	1,068	1,030	1,443
	(Revenue)	(359)	(359)	(450)
	<b>Net Cost</b>	<b>709</b>	<b>672</b>	<b>993</b>
Transforming Brimbank leverages new investment in Brimbank to deliver meaningful and generational change for the community. 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				
<b>Prosperity - Net Total</b>		<b>13,660</b>	<b>13,976</b>	<b>15,566</b>


# Leadership and Governance



## Strategic Priorities

### 11 Advocacy and representation

*An established, strong, respected voice for the Brimbank community through effective advocacy and representation across all levels of government*


Four Year Initiatives	2026/2027 Actions
 <p>11.1. Champion the interests and needs of our community through strategic, collaborative advocacy and partnerships that influence decisions, drive positive change and improve community life</p>	<p>11.1.1. Deliver Brimbank’s Advocacy Priorities for 2026/2027, including to:</p> <ul style="list-style-type: none"> <li>• Advocate for the State Government to declare Taylors Road a State-managed arterial and duplicate the stretch west of Kings Road to improve safety and traffic flow.</li> <li>• Advocate for State Government funding to improve local service coordination and establish outreach services addressing homelessness, community safety, alcohol, and other drug use and mental health.</li> <li>• Advocate for integrating Sunshine Station works and investment in the Sunshine Station Masterplan to unlock urban renewal and economic opportunities in Brimbank</li> </ul>
<p>11.2. Ensure diverse community voices are heard, valued and reflected in decision-making and service design through partnerships and opportunities for meaningful engagement.</p>	<p>11.2.1. Develop a new Disability Action Plan that supports Council to address access and inclusion barriers for people with disabilities</p>

### Advocacy and representation Indicators

Measure	Baseline (June 2025)
<p>Community satisfaction with Council’s representation, lobbying, and advocacy on behalf of the community [CSS] Base rate</p>	<p>Councils CSS score in June 2025 was a 7.0, indicating a rating of Very Good</p>
<p>Representative community advisory groups and attendance at community governance and leadership initiatives (Annual Action Plan and Budget)*</p>	<p>This is a new indicator; the base rate will be set at the end of 25/26 financial year (Annual Report)</p>

**12 Community engagement and information**

*Community participation in local decision-making is supported through transparent, inclusive engagement, alongside clear and timely communication that keeps the community informed about services, programs, projects, and council decisions.*

Four Year Initiatives	2026/2027 Actions
 <p>12.1. Improve communication with the community by testing, measuring, and evaluating the effectiveness of information and engagement channels</p>	<p>12.1.1. Engage and inform the community and key target groups through accessible, high-quality communications across various channels. Continuously test, measure, and evaluate these communications to understand community needs, using feedback for ongoing planning and service development.</p>
<p>12.2. Support transparent and inclusive community involvement in local decisions by strengthening engagement practices and growing the Brimbank Community Voice Panel to ensure diverse voices are heard and inform Council decisions.</p>	<p>12.2.1. Implement actions to ensure the Community Panel is demographically and statistically representative of the Brimbank Community.</p>

Community engagement and information Indicators	
Measure	Baseline (June 2025)
Community satisfaction with the responsiveness of Council to local community needs [CSS]	Council’s CSS score in June 2025 was 7.2, indicating a rating of Very Good
Community satisfaction with Council’s community consultation and engagement [CSS]	Council’s CSS score in June 2025 was 7.4, indicating a rating of Very Good.

### 13 High performance and accountability

*A high-performing organisation is enabled through strong, transparent, and accountable governance, effective planning, sound financial management, and a culture of continuous improvement.*

Four Year Initiatives	2026/2027 Actions
13.1. Strengthen long-term financial accountability and sustainability through responsible financial management practices, sustainable asset management, and cost-effective services that reflect the needs of the community.	13.1.1. Deliver an annual action plan and budget that balances community needs with financial sustainability, whilst ensuring openness and accountability through: <ul style="list-style-type: none"> <li>• Regular public reports to council</li> <li>• Annual auditing and annual performance metric tracking through the Local Government Performance Reporting Framework</li> <li>• Engagement with community on the draft Annual Action Plan and Budget 27/28</li> <li>• Monitor and implement actions that mitigate impacts of fuel market volatility</li> </ul>
13.2. Embed a culture of continuous learning and professional development to support all Councillors.	13.2.1. Complete the Councillor professional development training to enhance skills and capabilities to perform their nominated governance role effectively.
13.3. Enhance service delivery and improve customer experience through the ongoing implementation of Connected Brimbank, a systems and technology improvement program.	13.3.1. Modernise council’s technology software and infrastructure to be more reliable and user-friendly, to increase productivity, and to meet the community's digital expectations. The 2026/2027 program includes: upgrading the Finance System, implementing a new incident management system, enhancing cyber security and asset mapping capabilities.
13.4. Build trust and transparency by regularly reporting back to the community on what Council is doing and how we’re tracking.	13.4.1. Report on Council’s progress toward achieving the community vision. Reports will include: <ul style="list-style-type: none"> <li>• the Brimbank Council Annual Report 2026/2027</li> <li>• Quarterly Annual Action Plan Report</li> </ul>

#### High performance and accountability Indicators

Measure	Baseline (June 2025)
satisfaction with performance providing “value for rates” [CSS]	Councils CSS score in June 2025 was a 6.6, indicating a rating of Good
Number and type of professional development activities undertaken by Councillors and attendance (Governance data)	This is a new indicator; the base rate will be set at the end of 25/26 financial year (Annual Report)
Community satisfaction with Council’s performance in maintaining the trust/ confidence of local Community [CSS]	Councils CSS score in June 2025 was a 7.2, indicating a rating of Good
Evidence of Council decisions and actions aligned with Community Principles, reported annually, and shared with the Community Panel	This is a new indicator; the base rate will be set at the end of 25/26 financial year (Annual Report)

Leadership and Governance Budget

Service area and description	Category	2024/25 Budget (\$'000)	2025/26 Budget (\$'000)	2026/27 Budget (\$'000)
<b>Occupational Health and Safety</b>	Expenditure	4,436	4,627	4,191
	(Revenue)	-	(145)	(201)
	<b>Net Cost</b>	<b>4,436</b>	<b>4,482</b>	<b>3,990</b>
<p>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.</p>				
<b>Employee Services</b>	Expenditure	546	512	1,418
	(Revenue)	-	-	-
	<b>Net Cost</b>	<b>546</b>	<b>512</b>	<b>1,418</b>
<p>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.</p>				
<b>Information Communications and Technology (ICT)</b>	Expenditure	16,522	19,306	25,532
	(Revenue)	-	-	-
	<b>Net Cost</b>	<b>16,522</b>	<b>19,306</b>	<b>25,532</b>
<p>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.</p>				
<b>Information Management</b>	Expenditure	1,093	1,110	1,137
	(Revenue)	-	-	-
	<b>Net Cost</b>	<b>1,093</b>	<b>1,110</b>	<b>1,137</b>
<p>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.</p>				
<b>Financial Accounting</b>	Expenditure	1,083	1,094	1,714
	(Revenue)	-	-	-
	<b>Net Cost</b>	<b>1,083</b>	<b>1,094</b>	<b>1,714</b>
<p>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.</p>				

Service area and description	Category	2024/25 Budget (\$'000)	2025/26 Budget (\$'000)	2026/27 Budget (\$'000)
<b>Revenue</b>	Expenditure	1,713	1,860	1,653
	(Revenue)	(354)	(370)	(405)
	<b>Net Cost</b>	<b>1,358</b>	<b>1,490</b>	<b>1,248</b>
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.				
<b>Management Accounting</b>	Expenditure	895	941	908
	(Revenue)	-	-	-
	<b>Net Cost</b>	<b>895</b>	<b>941</b>	<b>908</b>
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.				
<b>Procurement and Contracts</b>	Expenditure	868	949	896
	(Revenue)	-	-	-
	<b>Net Cost</b>	<b>868</b>	<b>949</b>	<b>896</b>
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.				
<b>Strategic Advocacy</b>	Expenditure	639	669	675
	(Revenue)	(291)	(311)	(310)
	<b>Net Cost</b>	<b>348</b>	<b>358</b>	<b>366</b>
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.				
<b>Customer Service</b>	Expenditure	2,617	2,744	3,108
	(Revenue)	-	-	-
	<b>Net Cost</b>	<b>2,617</b>	<b>2,744</b>	<b>3,108</b>
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.				
<b>Customer and Digital Experience</b>	Expenditure	629	650	554
	(Revenue)	-	-	-
	<b>Net Cost</b>	<b>629</b>	<b>650</b>	<b>554</b>

Service area and description	Category	2024/25 Budget (\$'000)	2025/26 Budget (\$'000)	2026/27 Budget (\$'000)
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.				
<b>Enterprise Performance and Service Innovation (ESPI)</b>	Expenditure	838	688	656
	(Revenue)	-	-	-
	<b>Net Cost</b>	<b>838</b>	<b>688</b>	<b>656</b>
EPSI is responsible for the development, implementation and monitoring of the Council Plan and Annual Action Plans and for legislated reporting requirements including the Local Government Performance Reporting Framework [LGPRF], the Community Satisfaction Survey [CSS] and the Annual Report. The team also provides internal executive headline reports and delivers the Organisational Strategy and the organisation-wide annual planning process.				
<b>Governance and Legal</b>	Expenditure	3,815	2,628	2,522
	(Revenue)	(41)	(121)	(51)
	<b>Net Cost</b>	<b>3,774</b>	<b>2,506</b>	<b>2,471</b>
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.				
<b>Risk and Compliance</b>	Expenditure	2,889	3,710	3,941
	(Revenue)	(52)	(53)	(55)
	<b>Net Cost</b>	<b>2,837</b>	<b>3,657</b>	<b>3,887</b>
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.				
<b>Councillor Support</b>	Expenditure	856	879	840
	(Revenue)	-	-	-
	<b>Net Cost</b>	<b>856</b>	<b>879</b>	<b>840</b>
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.				
<b>Communications and Community Engagement</b>	Expenditure	3,635	3,573	3,478
	(Revenue)	-	-	-
	<b>Net Cost</b>	<b>3,635</b>	<b>3,573</b>	<b>3,478</b>
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				

Service area and description	Category	2024/25 Budget (\$'000)	2025/26 Budget (\$'000)	2026/27 Budget (\$'000)
best practice community engagement to enable meaningful and inclusive opportunities for community to be involved and inform decision-making processes.				
<b>Enterprise Project Management Office</b>	Expenditure	357	1,302	1,357
	(Revenue)	-	-	-
	<b>Net Cost</b>	<b>357</b>	<b>1,302</b>	<b>1,357</b>
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.				
<b>Leadership and Governance - Net Total</b>		<b>42,692</b>	<b>46,242</b>	<b>53,560</b>

# 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 deliver new or expanded functionality but also 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 2026-2027 will be \$66.64 million.

Highlights of the Capital Works Program include:

- \$23.46 million on roads, bridges and drainage upgrades
- \$18.37 million on building improvements to community facilities, including sports and early learning facilities
- \$8.62 million on waste management
- \$5.67 million on walking and cycling paths to connect our city.
- \$4.65 million on playgrounds, parks and gardens
- \$4.15 million on the cyclical replacement of plant and vehicle fleet
- \$2.72 million on other infrastructure
- \$0.91 million for library books, and
- \$0.56 million on computers and telecommunications

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

- *Appendix 6: 2026-2027 Capital Works Program Details*
- *Appendix 7: 2026-2027 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 2026/2027 has been set at 2.75%. 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*.

## 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 increase compared to the 2025-2026 forecast driven by timing of grant receipt.

**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*.

## 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*.

# Reporting back to community

## Quarterly reports

Council will provide quarterly reports demonstrating the progress of the 67 actions listed in the Annual Action Plan and Budget 2026/2027.

## 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.

## Annual Report and Financial Report

The Annual Report and Financial Report provide a clear and transparent account of Council's performance over the financial year, showing how community priorities have been delivered and how public funds have been managed. Importantly, the Financial Report is independently audited, providing assurance that Council's financial statements are accurate, reliable, and prepared in line with Australian accounting standards and legislative requirements.

Together, the reports outline key achievements, progress against the Council Plan, service performance, and major projects, while demonstrating strong governance, accountability, and responsible stewardship of public funds on behalf of the community. The reports are produced after the end of the financial year and presented to council for adoption in the October Council meeting each year.

# Glossary

<b>The Act</b>	The Local Government Act 2020
<b>Annual Report</b>	A report of Council's operations of the previous financial year. Contains a report of operations, audited financial statements and an audited performance statement
<b>Appropriateness</b>	Indicators or measures that provide users with sufficient information to assess the extent to which an entity has achieved a pre-determined target, goal or outcome
<b>Budget</b>	A plan setting out the services and initiatives to be funded for the financial year and how they will contribute to achieving the strategic objectives specified in Council Plan
<b>Council Plan</b>	A plan setting out the medium-term strategic objectives, strategies, strategic indicators and resources reflecting vision and aspirations of the community for the next four years
<b>Financial performance indicators</b>	A prescribed set of indicators and measures that assess the effectiveness of financial management in a council covering operating position, liquidity, obligations, stability and efficiency
<b>Financial plan</b>	A plan of the financial and non-financial resources for at least the next 10 years required to achieve the strategic objectives in Council Plan. It is also referred to as a long-term financial plan
<b>Financial Statements</b>	The financial statements and notes prepared in accordance with the Local Government Model Financial Report, Australian Accounting Standards and other applicable standards as they apply to the general-purpose financial reports and a statement of capital works and included in the Annual Report
<b>Financial year</b>	The period of 12 months ending on 30 June each year
<b>Four Year Initiative</b>	The outcomes a council is seeking to achieve over the next four years and included in Council Plan
<b>Governance and Management Checklist</b>	A prescribed checklist of policies, plans and documents that councils must report the status of in the report of operations, covering engagement, planning, monitoring, reporting and decision making
<b>Indicator</b>	What will be measured to assess performance
<b>Initiatives</b>	Actions that are one-off in nature and/or lead to improvements in a service
<b>Integrated Strategic Planning and Reporting Framework</b>	The key statutory planning and reporting documents that are required to be prepared by councils to ensure accountability to local communities in the performance of functions and exercise of powers under the Act

<b>Major initiative</b>	Significant initiatives that will directly contribute to the achievement of the Council Plan during the current year and have a major focus in the Budget
<b>Measure</b>	How an indicator will be measured and takes the form of a computation, typically including a numerator and denominator
<b>Performance Statement</b>	A statement including the results of the prescribed service outcome indicators, financial performance indicators and sustainable capacity indicators for the financial year and included in the Annual Report
<b>Regulations</b>	The Local Government (Planning and Reporting) Regulations 2020
<b>Relevance</b>	Indicators or measures that have a logical and consistent relationship to an entity's objectives and are linked to the outcomes to be achieved
<b>Report of Operations</b>	A report containing a description of Council's operations during the financial year and included in the Annual Report
<b>Service outcome indicators</b>	The prescribed service performance indicators to be included in the Performance Statement which measure whether the stated service objective has been achieved
<b>Service performance indicators</b>	A prescribed set of indicators measuring the effectiveness and efficiency of Council services covering appropriateness, quality, cost and service outcomes
<b>Services</b>	Assistance, support, advice and other actions undertaken by a council for the benefit of the local community
<b>Sustainable capacity indicators</b>	A prescribed set of indicators measuring whether councils have the capacity to meet the agreed service and infrastructure needs of the local community and absorb foreseeable changes and unexpected shocks into the future. Covers financial performance, capacity, and governance and management

# Budget Appendices

## Contents

<b>Financial Statements</b>	<b>1</b>
<b>Summary of Planned Human Resource Expenditure</b>	<b>7</b>
<b>Notes to the Financial Statement</b>	<b>11</b>
<b>Financial Performance Indicators</b>	<b>32</b>
<b>Fees and Charges Schedule</b>	<b>34</b>
<b>Capital Works Details</b>	<b>67</b>
<b>Road Rehabilitation Program</b>	<b>74</b>

## 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 2026/27 has been supplemented with projections to 2029/30.

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

1. Comprehensive Income Statement
2. Balance Sheet
3. Statement of Changes in Equity
4. Statement of Cash Flows
5. Statement of Capital Works
6. Statement of Human Resources

### 1. Comprehensive Income Statement

For the four years ending 30 June 2030

	Notes	Forecast	Budget	Projections		
		2025/26 (\$'000)	2026/27 (\$'000)	2027/28 (\$'000)	2028/29 (\$'000)	2029/30 (\$'000)
<b>Income / Revenue</b>						
Rates and charges	1.1	195,607	202,320	210,935	216,779	222,737
Statutory fees and fines	1.2	9,269	9,760	10,004	10,254	10,511
User fees	1.3	21,799	22,438	23,336	24,269	25,240
Grants - Operating	1.4	19,541	26,569	27,969	27,784	28,414
Grants - Capital	1.4	7,683	7,138	2,945	2,295	3,050
Contributions - monetary	1.5	7,164	5,321	5,454	5,591	5,730
Contributions - non-monetary	1.5	3,993	11,100	4,205	4,310	4,418
Net gain/(loss) on disposal of property, infrastructure, plant and equipment	1.6	3	(3)	41	42	44
Other income	1.7	24,084	12,962	15,824	15,625	15,707
<b>Total income / revenue</b>		<b>289,144</b>	<b>297,605</b>	<b>300,715</b>	<b>306,950</b>	<b>315,852</b>
<b>Expenses</b>						
Employee costs	1.8	119,148	127,936	134,465	137,236	139,179
Materials and services	1.9	87,317	93,925	100,754	100,286	102,091
Depreciation	1.10	63,582	66,825	69,164	71,584	74,090
Depreciation - right of use assets	1.11	1,995	2,042	1,307	1,218	1,110
Borrowing costs	1.12	2,927	2,776	3,058	3,092	3,251
Finance costs - leases	1.13	379	350	212	166	112
Other expenses	1.14	12,914	5,129	5,230	5,333	5,439
<b>Total expenses</b>		<b>288,261</b>	<b>298,984</b>	<b>314,189</b>	<b>318,914</b>	<b>325,272</b>
<b>Surplus/(deficit) for the year</b>		<b>883</b>	<b>(1,379)</b>	<b>(13,475)</b>	<b>(11,964)</b>	<b>(9,420)</b>
<b>Other comprehensive income</b>						
Net asset revaluation increment /(decrement)		62,094	192,677	-	65,820	204,237
<b>Total Comprehensive Surplus</b>		<b>62,977</b>	<b>191,298</b>	<b>(13,475)</b>	<b>53,856</b>	<b>194,817</b>

## 2. Balance Sheet

For the four years ending 30 June 2030

	Notes	Forecast	Budget	Projections		
		2025/26 (\$'000)	2026/27 (\$'000)	2027/28 (\$'000)	2028/29 (\$'000)	2029/30 (\$'000)
<b>Assets</b>						
<b>Current assets</b>						
Cash and cash equivalents		90,880	73,187	70,168	61,636	50,218
Trade and other receivables		50,599	53,186	55,133	56,932	58,712
Inventories		83	83	83	83	83
Other assets		2,177	2,177	2,177	2,177	2,177
<b>Total current assets</b>	2.1	<b>143,739</b>	<b>128,633</b>	<b>127,562</b>	<b>120,830</b>	<b>111,193</b>
<b>Non-current assets</b>						
Trade and other receivables		27	27	27	27	27
Property, infrastructure, plant & equipment		3,102,864	3,307,892	3,300,521	3,359,790	3,566,886
Right-of-use assets		6,889	4,985	5,071	3,795	2,659
<b>Total non-current assets</b>	2.1	<b>3,109,780</b>	<b>3,312,904</b>	<b>3,305,619</b>	<b>3,363,611</b>	<b>3,569,572</b>
<b>Total assets</b>		<b>3,253,519</b>	<b>3,441,538</b>	<b>3,433,181</b>	<b>3,484,441</b>	<b>3,680,764</b>
<b>Liabilities</b>						
<b>Current liabilities</b>						
Trade and other payables		23,301	21,380	21,089	21,319	22,449
Trust funds and deposits		7,004	7,004	7,004	7,004	7,004
Unearned income		3,668	3,668	3,668	3,668	3,668
Provisions		28,432	28,432	29,285	30,164	31,069
Interest-bearing liabilities	2.3	12,564	13,945	15,311	17,194	14,493
Lease liabilities		2,015	1,393	1,393	1,335	1,309
<b>Total current liabilities</b>	2.2	<b>76,985</b>	<b>75,822</b>	<b>77,750</b>	<b>80,683</b>	<b>79,991</b>
<b>Non-current liabilities</b>						
Provisions		10,073	10,073	10,073	10,073	10,073
Interest-bearing liabilities	2.3	58,730	57,785	60,974	56,780	60,286
Lease liabilities		5,313	4,143	4,143	2,809	1,500
<b>Total non-current liabilities</b>	2.2	<b>74,116</b>	<b>72,001</b>	<b>75,190</b>	<b>69,662</b>	<b>71,860</b>
<b>Total liabilities</b>		<b>151,101</b>	<b>147,823</b>	<b>152,940</b>	<b>150,345</b>	<b>151,851</b>
<b>Net assets</b>		<b>3,102,418</b>	<b>3,293,715</b>	<b>3,280,240</b>	<b>3,334,096</b>	<b>3,528,913</b>
<b>Equity</b>						
Accumulated surplus		1,137,963	1,139,054	1,125,580	1,113,615	1,104,195
Reserves		1,964,454	2,154,661	2,154,661	2,220,481	2,424,718
<b>Total equity</b>		<b>3,102,418</b>	<b>3,293,715</b>	<b>3,280,240</b>	<b>3,334,096</b>	<b>3,528,913</b>

### 3. Statement of Changes in Equity

For the four years ending 30 June 2030

	Notes	Total (\$'000)	Accumulated Surplus (\$'000)	Revaluation Reserve (\$'000)	Other Reserves (\$'000)
<b>2026 Forecast</b>					
Balance at beginning of the financial year		3,039,440	1,135,851	1,841,725	61,865
Surplus/(deficit) for the year		883	883	-	-
Net asset revaluation gain/loss		62,094	-	62,094	-
Transfers to other reserves		-	(2,470)	-	2,470
Transfers from other reserves		-	3,700	-	(3,700)
<b>Balance at end of the financial year</b>		<b>3,102,417</b>	<b>1,137,963</b>	<b>1,903,819</b>	<b>60,635</b>
<b>2027 Budget</b>					
Balance at beginning of the financial year		3,102,417	1,137,963	1,903,819	60,635
Surplus/(deficit) for the year		(1,379)	(1,379)	-	-
Net asset revaluation gain/loss	3.1	192,677	-	192,677	-
Transfers to other reserves	3.1	-	-	-	-
Transfers from other reserves	3.1	-	2,470	-	(2,470)
<b>Balance at end of the financial year</b>	3.2	<b>3,293,715</b>	<b>1,139,054</b>	<b>2,096,496</b>	<b>58,165</b>
<b>2028</b>					
Balance at beginning of the financial year		3,293,715	1,139,054	2,096,496	58,165
Surplus/(deficit) for the year		(13,475)	(13,475)	-	-
Net asset revaluation gain/loss		-	-	-	-
Transfers to other reserves		-	-	-	-
Transfers from other reserves		-	-	-	-
<b>Balance at end of the financial year</b>		<b>3,280,240</b>	<b>1,125,580</b>	<b>2,096,496</b>	<b>58,165</b>
<b>2029</b>					
Balance at beginning of the financial year		3,280,240	1,125,580	2,096,496	58,165
Surplus/(deficit) for the year		(11,964)	(11,964)	-	-
Net asset revaluation gain/loss		65,820	-	65,820	-
Transfers to other reserves		-	-	-	-
Transfers from other reserves		-	-	-	-
<b>Balance at end of the financial year</b>		<b>3,334,096</b>	<b>1,113,615</b>	<b>2,162,316</b>	<b>58,165</b>
<b>2030</b>					
Balance at beginning of the financial year		3,334,096	1,113,615	2,162,316	58,165
Surplus/(deficit) for the year		(9,420)	(9,420)	-	-
Net asset revaluation gain/loss		204,237	-	204,237	-
Transfers to other reserves		-	-	-	-
Transfers from other reserves		-	-	-	-
<b>Balance at end of the financial year</b>		<b>3,528,913</b>	<b>1,104,195</b>	<b>2,366,553</b>	<b>58,165</b>

## 4. Statement of Cash Flows

For the four years ending 30 June 2030

	Notes	Forecast	Budget	Projections		
		2025/26 (\$'000)	2026/27 (\$'000)	2027/28 (\$'000)	2028/29 (\$'000)	2029/30 (\$'000)
		Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
<b>Cash flows from operating activities</b>						
Rates and charges		189,093	199,732	208,989	214,980	220,958
Statutory fees and fines		9,269	9,760	10,004	10,254	10,511
User fees		21,799	22,438	23,336	24,269	25,240
Grants - Operating		17,627	26,569	27,969	27,784	28,414
Grants - capital		6,901	7,138	2,945	2,295	3,050
Contributions - monetary		6,393	5,321	5,454	5,591	5,730
Interest received		4,600	3,950	2,538	2,007	1,749
Trust funds and deposits taken		300	-	-	-	-
Other receipts		19,491	9,012	13,286	13,618	13,959
Employee costs		(119,149)	(127,936)	(133,612)	(136,356)	(138,275)
Materials and services		(87,317)	(95,847)	(101,044)	(100,056)	(100,961)
Other payments		(12,914)	(5,129)	(5,230)	(5,333)	(5,439)
<b>Net cash provided by/(used in) operating activities</b>	4.1	<b>56,093</b>	<b>55,009</b>	<b>54,636</b>	<b>59,053</b>	<b>64,936</b>
<b>Cash flows from investing activities</b>						
Payments for property, infrastructure, plant and equipment		(60,321)	(69,106)	(58,643)	(61,805)	(73,641)
Proceeds from sale of property, infrastructure, plant and equipment		1,026	1,026	1,097	1,124	1,152
<b>Net cash provided by/ (used in) investing activities</b>	4.2	<b>(59,295)</b>	<b>(68,080)</b>	<b>(57,547)</b>	<b>(60,681)</b>	<b>(72,488)</b>
<b>Cash flows from financing activities</b>						
Proceeds from borrowings		12,000	13,000	18,500	13,000	18,000
Finance costs		(2,890)	(2,776)	(3,058)	(3,092)	(3,251)
Repayment of borrowings		(31,323)	(12,564)	(13,945)	(15,311)	(17,194)
Interest paid - lease liability		(379)	(350)	(212)	(166)	(112)
Repayment of lease liabilities		(1,708)	(1,931)	(1,393)	(1,335)	(1,309)
<b>Net cash provided by/(used in) financing activities</b>	4.3	<b>(24,300)</b>	<b>(4,622)</b>	<b>(108)</b>	<b>(6,903)</b>	<b>(3,866)</b>
<b>Net increase/(decrease) in cash &amp; cash equivalents</b>		<b>(27,501)</b>	<b>(17,693)</b>	<b>(3,019)</b>	<b>(8,531)</b>	<b>(11,419)</b>
Cash and cash equivalents at the beginning of the financial year		118,381	90,880	73,187	70,168	61,636
<b>Cash and cash equivalents at the end of the financial year</b>		<b>90,880</b>	<b>73,187</b>	<b>70,168</b>	<b>61,636</b>	<b>50,218</b>

## 5. Statement of Capital Works

For the four years ending 30 June 2030

	NOTES	Forecast	Budget	Projections		
		2025/26 (\$'000)	2026/27 (\$'000)	2027/28 (\$'000)	2028/29 (\$'000)	2029/30 (\$'000)
<b>Property</b>						
Land		-	-	-	-	-
<b>Total land</b>		-	-	-	-	-
Buildings		12,475	10,661	9,487	19,550	23,250
<b>Total buildings</b>		<b>12,475</b>	<b>10,661</b>	<b>9,487</b>	<b>19,550</b>	<b>23,250</b>
<b>Total property</b>		<b>12,475</b>	<b>10,661</b>	<b>9,487</b>	<b>19,550</b>	<b>23,250</b>
<b>Plant and equipment</b>						
Plant, Machinery and Equipment		4,743	4,149	4,302	2,340	2,955
Fixtures, Fittings and Furniture		-	-	-	-	-
Computers and Telecommunications		113	557	85	85	85
Library books		817	910	825	825	825
Waste management		-	8,620	749	777	805
<b>Total plant and equipment</b>		<b>5,673</b>	<b>14,236</b>	<b>5,961</b>	<b>4,027</b>	<b>4,670</b>
<b>Infrastructure</b>						
Roads		29,827	21,803	28,080	28,062	28,481
Bridges		-	385	-	-	-
Footpaths and cycle-ways		2,957	5,669	1,825	580	3,380
Drainage		946	1,171	1,050	1,525	1,025
Recreational, leisure and community facilities		1,745	7,712	6,330	3,026	4,425
Parks, open space and streetscapes		6,699	4,645	5,910	5,035	8,410
Other infrastructure		-	2,824	-	-	-
<b>Total infrastructure</b>		<b>42,173</b>	<b>44,208</b>	<b>43,195</b>	<b>38,228</b>	<b>45,721</b>
<b>Total capital works expenditure</b>	5.1	<b>60,321</b>	<b>69,106</b>	<b>58,643</b>	<b>61,805</b>	<b>73,641</b>
<b>Represented by:</b>						
New asset expenditure		8,661	16,190	8,723	8,880	12,617
Asset renewal expenditure		12,657	39,332	43,112	36,966	42,017
Asset upgrade expenditure		39,003	13,444	6,808	15,959	19,007
Asset expansion expenditure		-	140	-	-	-
<b>Total capital works expenditure</b>	5.1	<b>60,321</b>	<b>69,106</b>	<b>58,643</b>	<b>61,805</b>	<b>73,641</b>
<b>Funding sources represented by:</b>						
Grants		7,683	7,138	2,945	2,295	3,050
Contributions		-	-	-	-	-
Council cash		40,638	48,968	37,198	46,510	52,591
Borrowings		12,000	13,000	18,500	13,000	18,000
<b>Total capital works expenditure</b>	5.1	<b>60,321</b>	<b>69,106</b>	<b>58,643</b>	<b>61,805</b>	<b>73,641</b>

## 6. Statement of Human Resources

For the four years ending 30 June 2030

	Forecast	Budget	Projections		
	2025/26 (\$'000)	2026/27 (\$'000)	2027/28 (\$'000)	2028/29 (\$'000)	2029/30 (\$'000)
<b>Staff expenditure</b>					
Employee costs - operating	119,148	<b>127,936</b>	134,465	137,236	139,179
Employee costs - capital	3,858	<b>5,117</b>	4,260	4,367	4,476
<b>Total staff expenditure</b>	<b>123,006</b>	<b>133,054</b>	<b>138,725</b>	<b>141,602</b>	<b>143,655</b>
	(FTE)	(FTE)	(FTE)	(FTE)	(FTE)
<b>Staff numbers</b>					
Employees - operating	992.2	1,058.0	1,068.6	1,079.3	1,090.1
<b>Total staff numbers - operating</b>	<b>992.2</b>	<b>1,058.0</b>	<b>1,068.6</b>	<b>1,079.3</b>	<b>1,090.1</b>

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

Department	Budget 2026/27 (\$'000)	Comprises			
		Permanent Full Time (\$'000)	Part time (\$'000)	Casual (\$'000)	Temporary (\$'000)
CEO & Exec. Services	720	461	91	0	168
Corporate Services	10,421	7,673	8	17	2,722
People, Partnerships & Performance	13,435	9,965	2,811	0	660
Infrastructure and City Services	39,048	37,197	376	0	1,475
City Futures	19,696	899	17,075	462	1,260
Community Wellbeing	44,617	16,979	18,013	8,533	1,093
<b>Employee costs - Operating</b>	<b>127,936</b>	<b>73,172</b>	<b>38,374</b>	<b>9,013</b>	<b>7,377</b>
Employee costs - Capital	5,117				
<b>Total staff expenditure</b>	<b>133,054</b>				

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

Department	Budget 2026/27 (FTE)	Comprises			
		Permanent Full Time (FTE)	Part time (FTE)	Casual (FTE)	Temporary (FTE)
CEO & Exec. Services	2.6	1.0	0.6	0.0	1.0
Corporate Services	131.9	93.9	0.9	0.3	36.8
People, Partnerships & Performance	95.4	70.9	20.0	0.0	4.5
Infrastructure and City Services	315.4	297.0	6.1	0.0	12.3
City Futures	152.7	6.9	131.0	4.8	10.0
Community Wellbeing	360.1	130.9	141.8	78.5	8.9
<b>Employee FTE - Operating</b>	<b>1,058.0</b>	<b>600.5</b>	<b>300.4</b>	<b>83.7</b>	<b>73.4</b>
Employee FTE - Capital	42.3				
<b>Total staff</b>	<b>1,100.3</b>				

## Appendix 2 - Summary of Planned Human Resources Expenditure

For the four years ending 30 June 2029

	2026/27 (\$'000)	2027/28 (\$'000)	2028/29 (\$'000)	2029/30 (\$'000)
<b>Employee Expenses</b>				
<b>Consolidated</b>				
<b>Permanent - Full time</b>	<b>73,172</b>	<b>76,906</b>	<b>78,491</b>	<b>79,603</b>
Female	26,989	28,366	28,951	29,361
Male	41,615	43,739	44,640	45,272
Vacant	4,568	4,802	4,901	4,970
<b>Permanent - Part time</b>	<b>38,374</b>	<b>40,332</b>	<b>41,163</b>	<b>41,746</b>
Female	22,666	23,823	24,314	24,658
Male	14,506	15,246	15,560	15,781
Vacant	1,202	1,263	1,289	1,307
<b>Casuals, temporary and other expenditure</b>	<b>16,390</b>	<b>17,226</b>	<b>17,581</b>	<b>17,830</b>
<b>Total Brimbank City Council - Operating</b>	<b>127,936</b>	<b>134,465</b>	<b>137,236</b>	<b>139,179</b>
<b>Represented by:</b>				
<b>Office of the Chief Executive Officer</b>				
<b>Permanent - Full time</b>	<b>461</b>	<b>484</b>	<b>494</b>	<b>501</b>
Female	461	484	494	501
Male	0	0	0	0
Vacant	0	0	0	0
<b>Permanent - Part time</b>	<b>91</b>	<b>95</b>	<b>97</b>	<b>99</b>
Female	91	95	97	99
Male	0	0	0	0
Vacant	0	0	0	0
<b>Casuals, temporary and other expenditure</b>	<b>168</b>	<b>177</b>	<b>181</b>	<b>183</b>
<b>Total Office of the Chief Executive Officer</b>	<b>720</b>	<b>756</b>	<b>772</b>	<b>783</b>
<b>Corporate Services</b>				
<b>Permanent - Full time</b>	<b>7,673</b>	<b>8,065</b>	<b>8,231</b>	<b>8,347</b>
Female	2,918	3,067	3,130	3,175
Male	4,199	4,414	4,504	4,568
Vacant	556	584	596	605
<b>Permanent - Part time</b>	<b>8</b>	<b>9</b>	<b>9</b>	<b>9</b>
Female	3	4	4	4
Male	5	5	5	5
Vacant	0	0	0	0
<b>Casuals, temporary and other expenditure</b>	<b>2,739</b>	<b>2,879</b>	<b>2,938</b>	<b>2,980</b>
<b>Total Corporate Services</b>	<b>10,421</b>	<b>10,952</b>	<b>11,178</b>	<b>11,336</b>
<b>City Futures Division</b>				
<b>Permanent - Full time</b>	<b>899</b>	<b>945</b>	<b>964</b>	<b>978</b>
Female	377	397	405	411
Male	521	548	559	567
Vacant	0	0	0	0
<b>Permanent - Part time</b>	<b>17,075</b>	<b>17,947</b>	<b>18,316</b>	<b>18,576</b>
Female	6,731	7,075	7,220	7,323
Male	9,295	9,770	9,971	10,112
Vacant	1,049	1,102	1,125	1,141
<b>Casuals, temporary and other expenditure</b>	<b>1,722</b>	<b>1,810</b>	<b>1,847</b>	<b>1,873</b>
<b>Total City Futures Division</b>	<b>19,696</b>	<b>20,701</b>	<b>21,128</b>	<b>21,427</b>

	2026/27 (\$'000)	2027/28 (\$'000)	2028/29 (\$'000)	2029/30 (\$'000)
<b>Community Wellbeing Division</b>				
<b>Permanent - Full time</b>	<b>16,979</b>	<b>17,845</b>	<b>18,213</b>	<b>18,471</b>
Female	12,268	12,894	13,159	13,346
Male	4,310	4,530	4,624	4,689
Vacant	401	421	430	436
<b>Permanent - Part time</b>	<b>18,013</b>	<b>18,932</b>	<b>19,323</b>	<b>19,596</b>
Female	13,290	13,968	14,256	14,458
Male	4,669	4,908	5,009	5,080
Vacant	54	56	57	58
<b>Casuals, temporary and other expenditure</b>	<b>9,626</b>	<b>10,117</b>	<b>10,325</b>	<b>10,471</b>
<b>Total Community Wellbeing Division</b>	<b>44,617</b>	<b>46,894</b>	<b>47,861</b>	<b>48,538</b>
<b>People, Partnerships &amp; Performance</b>				
<b>Permanent - Full time</b>	<b>9,965</b>	<b>10,473</b>	<b>10,689</b>	<b>10,840</b>
Female	7,891	8,294	8,464	8,584
Male	1,503	1,580	1,612	1,635
Vacant	571	600	612	621
<b>Permanent - Part time</b>	<b>2,811</b>	<b>2,954</b>	<b>3,015</b>	<b>3,058</b>
Female	2,278	2,394	2,443	2,478
Male	434	456	465	472
Vacant	99	104	106	108
<b>Casuals, temporary and other expenditure</b>	<b>660</b>	<b>693</b>	<b>708</b>	<b>718</b>
<b>Total People, Partnerships &amp; Performance</b>	<b>13,435</b>	<b>14,121</b>	<b>14,412</b>	<b>14,616</b>
<b>Infrastructure and City Services</b>				
<b>Permanent - Full time</b>	<b>37,197</b>	<b>39,095</b>	<b>39,900</b>	<b>40,465</b>
Female	3,074	3,231	3,297	3,344
Male	31,081	32,667	33,340	33,813
Vacant	3,041	3,197	3,262	3,309
<b>Permanent - Part time</b>	<b>376</b>	<b>395</b>	<b>403</b>	<b>409</b>
Female	273	287	293	297
Male	103	108	110	112
Vacant	0	0	0	0
<b>Casuals, temporary and other expenditure</b>	<b>1,475</b>	<b>1,551</b>	<b>1,583</b>	<b>1,605</b>
<b>Total Infrastructure and City Services</b>	<b>39,048</b>	<b>41,040</b>	<b>41,886</b>	<b>42,479</b>
<b>Total employee expenses - Operating</b>	<b>127,936</b>	<b>134,465</b>	<b>137,236</b>	<b>139,179</b>

	2026/27 (\$'000)	2027/28 (\$'000)	2028/29 (\$'000)	2029/30 (\$'000)
<b>Employee FTE</b>				
<b>Consolidated</b>				
<b>Permanent - Full time</b>	<b>735.9</b>	<b>743.3</b>	<b>750.7</b>	<b>758.2</b>
Female	241.3	243.7	246.2	248.6
Male	424.7	428.9	433.2	437.5
Vacant	69.9	70.6	71.3	72.0
<b>Permanent - Part time</b>	<b>189.4</b>	<b>191.2</b>	<b>193.2</b>	<b>195.1</b>
Female	89.6	90.5	91.4	92.3
Male	73.6	74.4	75.1	75.9
Vacant	26.2	26.4	26.7	27.0
<b>Casuals, temporary and other expenditure</b>	<b>132.8</b>	<b>134.1</b>	<b>135.4</b>	<b>136.8</b>
<b>Total Consolidated - Operating</b>	<b>1,058.0</b>	<b>1,068.6</b>	<b>1,079.3</b>	<b>1,090.1</b>
<b>Represented by:</b>				
<b>Office of the Chief Executive Officer</b>				
<b>Permanent - Full time</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
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
<b>Permanent - Part time</b>	<b>0.6</b>	<b>0.6</b>	<b>0.6</b>	<b>0.6</b>
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
<b>Casuals, temporary and other expenditure</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b>Total Office of the Chief Executive Officer</b>	<b>2.6</b>	<b>2.6</b>	<b>2.7</b>	<b>2.7</b>
<b>Corporate Services</b>				
<b>Permanent - Full time</b>	<b>93.9</b>	<b>94.8</b>	<b>95.7</b>	<b>96.7</b>
Female	35.2	35.6	35.9	36.3
Male	50.7	51.2	51.7	52.2
Vacant	8.0	8.1	8.2	8.2
<b>Permanent - Part time</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
Female	0.4	0.4	0.4	0.4
Male	0.6	0.6	0.6	0.6
Vacant	0.0	0.0	0.0	0.0
<b>Casuals, temporary and other expenditure</b>	<b>37.1</b>	<b>37.5</b>	<b>37.8</b>	<b>38.2</b>
<b>Total Corporate Services</b>	<b>131.9</b>	<b>133.2</b>	<b>134.5</b>	<b>135.9</b>
<b>City Futures Division</b>				
<b>Permanent - Full time</b>	<b>6.9</b>	<b>7.0</b>	<b>7.0</b>	<b>7.1</b>
Female	2.9	2.9	3.0	3.0
Male	4.0	4.0	4.1	4.1
Vacant	0.0	0.0	0.0	0.0
<b>Permanent - Part time</b>	<b>131.0</b>	<b>132.3</b>	<b>133.6</b>	<b>134.9</b>
Female	50.9	51.4	51.9	52.4
Male	70.2	70.9	71.7	72.4
Vacant	9.9	10.0	10.1	10.2
<b>Casuals, temporary and other expenditure</b>	<b>14.8</b>	<b>15.0</b>	<b>15.1</b>	<b>15.3</b>
<b>Total City Futures Division</b>	<b>152.7</b>	<b>154.2</b>	<b>155.8</b>	<b>157.3</b>

	2026/27 (FTE)	2027/28 (FTE)	2028/29 (FTE)	2029/30 (FTE)
<b>Community Wellbeing Division</b>				
<b>Permanent - Full time</b>	<b>130.9</b>	<b>132.2</b>	<b>133.5</b>	<b>134.8</b>
Female	93.9	94.8	95.8	96.7
Male	33.0	33.3	33.6	34.0
Vacant	4.0	4.0	4.1	4.1
<b>Permanent - Part time</b>	<b>141.8</b>	<b>143.2</b>	<b>144.6</b>	<b>146.1</b>
Female	104.5	105.5	106.6	107.6
Male	36.7	37.1	37.4	37.8
Vacant	0.6	0.6	0.6	0.6
<b>Casuals, temporary and other expenditure</b>	<b>87.4</b>	<b>88.3</b>	<b>89.2</b>	<b>90.1</b>
<b>Total Community Wellbeing Division</b>	<b>360.1</b>	<b>363.7</b>	<b>367.3</b>	<b>371.0</b>
<b>People, Partnerships &amp; Performance</b>				
<b>Permanent - Full time</b>	<b>70.9</b>	<b>71.6</b>	<b>72.4</b>	<b>73.1</b>
Female	55.9	56.4	57.0	57.6
Male	10.6	10.8	10.9	11.0
Vacant	4.4	4.4	4.5	4.5
<b>Permanent - Part time</b>	<b>20.0</b>	<b>20.2</b>	<b>20.4</b>	<b>20.6</b>
Female	16.0	16.2	16.4	16.5
Male	3.1	3.1	3.1	3.1
Vacant	0.9	0.9	0.9	0.9
<b>Casuals, temporary and other expenditure</b>	<b>4.5</b>	<b>4.5</b>	<b>4.6</b>	<b>4.6</b>
<b>Total People, Partnerships &amp; Performance</b>	<b>95.4</b>	<b>96.4</b>	<b>97.3</b>	<b>98.3</b>
<b>Infrastructure and City Services</b>				
<b>Permanent - Full time</b>	<b>297.0</b>	<b>300.0</b>	<b>303.0</b>	<b>306.0</b>
Female	23.7	23.9	24.1	24.4
Male	239.3	241.7	244.1	246.6
Vacant	34.0	34.3	34.7	35.0
<b>Permanent - Part time</b>	<b>6.1</b>	<b>6.2</b>	<b>6.2</b>	<b>6.3</b>
Female	4.5	4.5	4.5	4.6
Male	1.7	1.7	1.7	1.7
Vacant	0.0	0.0	0.0	0.0
<b>Casuals, temporary and other expenditure</b>	<b>12.3</b>	<b>12.4</b>	<b>12.5</b>	<b>12.6</b>
<b>Total Infrastructure and City Services</b>	<b>315.4</b>	<b>318.5</b>	<b>321.7</b>	<b>324.9</b>
<b>Employee FTE - Operating</b>	<b>1,058.0</b>	<b>1,068.6</b>	<b>1,079.3</b>	<b>1,090.1</b>

## 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, programs and services and capital works commitments over a four-year period.

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

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

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

This will raise total rates and charges for 2026/27 to \$202.32 million, including \$1.29 million generated from supplementary rates.

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

Rates & Charges	Forecast	Budget	Change	
	2025/26 (\$'000)	2026/27 (\$'000)	\$'000	%
General rates*	147,709	152,796	5,087	3.44
Municipal charge*	7,042	7,291	249	3.54
Public Amenities Cleansing levy	7,820	8,177	356	4.56
Waste management charge	31,335	32,771	1,436	4.58
Supplementary rates and rate adjustments	1,700	1,285	(415)	(24.43)
<b>Total rates and charges</b>	<b>195,607</b>	<b>202,320</b>	<b>6,713</b>	<b>3.43</b>
Interest on rates and charges	1,600	1,820	220	13.75
<b>Total rates and charges (incl. interest)</b>	<b>197,207</b>	<b>204,140</b>	<b>6,933</b>	<b>3.52</b>

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

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	Budget	Change
	2025/26 cents/\$CIV	2026/27 cents/\$CIV	%
General rate for rateable residential properties	0.17585	0.18084	2.84
General rate for rateable residential flats/units properties	0.17585	0.18084	2.84
General rate for rateable commercial/industrial properties	0.37124	0.38178	2.84
General rate for rateable vacant land properties	0.36673	0.37714	2.84
General rate for rateable commercial/industrial vacant land properties	0.60120	0.61826	2.84
General rate for rateable retirement village properties	0.16383	0.16848	2.84
General rate for rateable farm properties	0.15030	0.15457	2.84
General rate for rateable cultural and recreational land	0.18562	0.19089	2.84

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	Budget	Change	
	2025/26 (\$'000)	2026/27 (\$'000)	\$'000	%
Residential	67,926	69,882	1,956	2.88
Residential Flats/Units	13,934	14,900	966	6.93
Commercial/Industrial	55,327	57,990	2,663	4.81
Vacant Land	3,077	2,724	(353)	(11.47)
Commercial/Industrial Vacant Land	6,996	6,834	(162)	(2.32)
Retirement Village	314	322	9	2.84
Farm	68	73	5	8.10
Cultural and Recreational Land	68	70	2	2.84
<b>Total amount to be raised by general rates</b>	<b>147,709</b>	<b>152,796</b>	<b>5,087</b>	<b>3.44</b>

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

Type or class of land	2025/26	2026/27	Change	
	Number	Number	\$'000	%
Residential	55,355	55,315	(40)	(0.07)
Residential flats/Units	16,892	17,519	627	3.71
Commercial/Industrial	6,976	7,095	119	1.71
Vacant Land	1,102	999	(103)	(9.35)
Commercial/Industrial Vacant Land	509	458	(51)	(10.02)
Retirement Village	532	532	0	0.00
Farm	23	26	3	13.04
Cultural and Recreational Land	3	3	0	0.00
<b>Total number of assessments</b>	<b>81,392</b>	<b>81,947</b>	<b>555</b>	<b>0.68</b>

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

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	Budget	Change	
	2025/26 (\$'000)	2026/27 (\$'000)	\$'000	%
Residential	38,625,576	38,642,901	17,325	0.04
Residential flats/Units	7,923,115	8,239,287	316,172	3.99
Commercial/Industrial	14,903,225	15,189,430	286,205	1.92
Vacant Land	838,989	722,265	(116,725)	(13.91)
Commercial/Industrial Vacant Land	1,163,675	1,105,330	(58,345)	(5.01)
Retirement Village	191,358	191,359	1	0.00
Farm	45,115	47,424	2,309	5.12
Cultural and Recreational Land	36,775	36,775	0	0.00
<b>Total value of land</b>	<b>63,727,828</b>	<b>64,174,769</b>	<b>446,941</b>	<b>0.70</b>

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	Per Rateable	Change	
	Property	Property		
	Forecast	Budget		
	2025/26	2026/27	\$	%
Municipal	\$ 86.52	\$ 88.98	\$ 2.46	2.84

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

Type of Charge	Forecast	Budget	Change	
	2025/26 (\$'000)	2026/27 (\$'000)	\$'000	%
Municipal	7,042	7,291	249	3.54

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	Per Rateable Property Budget	Change	
	2025/26 \$	2026/27 \$	\$	%
80ltr Environmental Charge	225.63	234.32	8.69	3.85
140ltr Environmental Charge	369.47	383.70	14.23	3.85
240ltr Environmental Charge	658.59	683.96	25.37	3.85
140ltr Green Waste Charge	99.47	103.30	3.83	3.85
240ltr Green Waste Charge	111.21	115.49	4.28	3.85
Public Amenities Cleansing levy	96.08	99.78	3.70	3.85

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	Budget	Change	
	2025/26 (\$'000)	2026/27 (\$'000)	\$'000	%
80ltr Environmental Charge	856	924	68	7.96
140ltr Environmental Charge	24,647	25,711	1,064	4.32
240ltr Environmental Charge	979	998	19	1.97
140ltr Green Waste Charge	1,246	1,328	81	6.51
240ltr Green Waste Charge	3,607	3,810	203	5.63
Public Amenities Cleansing levy	7,820	8,177	356	4.56
<b>Total</b>	<b>39,156</b>	<b>40,948</b>	<b>1,792</b>	<b>4.58</b>

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

	Forecast	Budget	Change	
	2025/26 (\$'000)	2026/27 (\$'000)	\$'000	%
Rates	147,709	152,796	5,087	3.44
Municipal charge	7,042	7,291	249	3.54
Service rates and charges	39,156	40,948	1,792	4.58
Supplementary rates	1,700	1,285	(415)	(24.43)
<b>Total Rates and charges</b>	<b>195,607</b>	<b>202,320</b>	<b>6,713</b>	<b>3.43</b>

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	Budget
	2025/26	2026/27
Total Rates	150,253,899	155,816,812
Number of rateable properties	81,392	81,947
Base Average Rate	1,846	1,901
Maximum Rate Increase (set by the State Government)	3.00%	2.75%
Capped Average Rate	1,901	1,954
Maximum General Rates and Municipal Charges Revenue	154,761,516	160,101,774
Budgeted General Rates and Municipal Charges Revenue	154,751,315	160,086,810
Budgeted Supplementary Rates	1,700,000	1,284,650
Budgeted Total Rates and Municipal Charges Revenue	156,451,315	161,371,460

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

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

- The making of supplementary valuations (2026/27: estimated \$1,284,650 and 2025/26: \$1,700,000)
- 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 0.18084% (0.18084 cents in the dollar of CIV) for all rateable residential properties;
- A general rate of 0.18084% (0.18084 cents in the dollar of CIV) for all rateable residential flats and units properties;
- A general rate of 0.38178% (0.38178 cents in the dollar of CIV) for all rateable commercial or industrial properties;
- A general rate of 0.37714% (0.37714 cents in the dollar of CIV) for all rateable vacant land properties;
- A general rate of 0.61826% (0.61826 cents in the dollar of CIV) for all rateable commercial/industrial vacant land properties;
- A general rate of 0.16848% (0.16848 cents in the dollar of CIV) for all rateable retirement village properties;
- A general rate of 0.15457% (0.15457 cents in the dollar of CIV) for all rateable farm properties; and
- A general rate of 0.19089% (0.19089 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.

## **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 consumed on 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.

## **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.

## 1.2 Statutory fees and Fines

	Forecast 2025/26 (\$'000)	Budget 2026/27 (\$'000)	Change (\$'000)	%
Infringements and costs	4,975	5,312	337	6.78
Court recoveries	89	85	(4)	(3.98)
Town planning fees	1,702	1,765	64	3.73
Permits	104	103	(0)	(0.48)
Land information certificates	160	185	25	15.74
Registrations	2,160	2,228	68	3.15
Other	81	82	1	1.81
<b>Total statutory fees and fines</b>	<b>9,269</b>	<b>9,760</b>	<b>491</b>	<b>5.30</b>

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 increase by \$0.49 million or 5.3% compared to 2025/26.

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

## 1.3 User fees

	Forecast 2025/26 (\$'000)	Budget 2026/27 (\$'000)	Change (\$'000)	%
Aged services	422	436	13	3.11
Leisure centre, art and recreation	18,876	19,444	568	3.01
Child care / children's program	10	12	2	20.00
Planning and compliance	1,299	1,390	92	7.07
Building services	363	353	(10)	(2.67)
Waste management services	171	94	(77)	(45.08)
Non voter infringements	154	50	(104)	(67.60)
Local laws	89	105	16	18.43
Other	416	554	139	33.41
<b>Total user fees</b>	<b>21,799</b>	<b>22,438</b>	<b>639</b>	<b>2.93</b>

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 increase by \$0.64 million or 2.9% compared to the 2025/26 forecast. This is predominately due to higher income from the Brimbank Aquatic & Wellness Centre (BAWC).

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

## 1.4 Grants

	Forecast 2025/26 (\$'000)	Budget 2026/27 (\$'000)	Change (\$'000)	%
<b>Grants are budgeted to be received in respect of the following:</b>				
<b>Summary of grants</b>				
Commonwealth funded grants	15,367	20,002	4,634	30.16
State funded grants	11,856	13,705	1,849	15.59
<b>Total grants</b>	<b>27,224</b>	<b>33,707</b>	<b>6,483</b>	<b>23.81</b>
<b>(a) Operating Grants</b>				
<b>Recurrent - Commonwealth government</b>				
Financial assistance grants	8,420	17,313	8,894	105.63
Arts and cultural development	56	40	(16)	(27.99)
Other	29	5	(24)	(82.76)
<b>Recurrent - State government</b>				
Community Health	155	162	7	4.48
School crossing supervisors	787	767	(20)	(2.56)
Maternal and child health	3,373	3,035	(337)	(10.00)
Aged care	460	0	(460)	(100.00)
Family and children	421	451	30	7.02
Libraries and learning	1,338	1,330	(8)	(0.61)
Recreation	854	825	(29)	(3.43)
Other	70	70	0	0.00
<b>Total recurrent operating grants</b>	<b>15,962</b>	<b>23,998</b>	<b>8,036</b>	<b>50.35</b>
<b>Non-recurrent - State government</b>				
Libraries and learning	66	26	(40)	(60.69)
Family and children	509	302	(207)	(40.72)
Planning and development	1,693	926	(767)	(45.31)
Other	1,081	918	(163)	(15.10)
Maternal and child health	230	399	169	73.67
<b>Total non-recurrent operating grants</b>	<b>3,580</b>	<b>2,571</b>	<b>(1,009)</b>	<b>(28.18)</b>
<b>Total operating grants</b>	<b>19,541</b>	<b>26,569</b>	<b>7,028</b>	<b>35.96</b>
<b>(b) Capital Grants</b>				
<b>Recurrent - Commonwealth government</b>				
Roads to recovery	2,120	2,152	32	1.50
<b>Total recurrent capital grants</b>	<b>2,120</b>	<b>2,152</b>	<b>32</b>	<b>1.50</b>
<b>Non recurrent - Commonwealth government</b>				
Roads	4,743	491	(4,252)	(89.64)
<b>Non-recurrent - State government</b>				
Buildings	38	1,822	1,784	4,711.31
Parks, open space and streetscapes	330	642	312	94.62
Recreational, leisure and community facilities	150	11	(139)	(92.86)
Footpaths and cycle-ways	276	1,481	1,205	436.76
Other	26	538	513	2,011.04
<b>Total non-recurrent capital grants</b>	<b>5,562</b>	<b>4,986</b>	<b>(576)</b>	<b>(10.36)</b>
<b>Total capital grants</b>	<b>7,683</b>	<b>7,138</b>	<b>(545)</b>	<b>(7.09)</b>
<b>Total grants</b>	<b>27,224</b>	<b>33,707</b>	<b>6,483</b>	<b>23.81</b>

For the 2026/27 year, Council is expecting to receive \$33.71 million in Grants which is a increase of \$6.48 million compared to the 2025/26 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 increase by \$7.03 million or 35.96% compared to the 2025/26 forecast. This mostly relates to the timing of the Financial Assistance Grant.

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 (\$0.55 million) or 7.09% compared to 2025/26 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 2025/26 (\$'000)	Budget 2026/27 (\$'000)	Change (\$'000)	%
Monetary	7,164	5,321	(1,843)	(25.73)
Non-monetary	3,993	11,100	7,107	177.99
<b>Total contributions</b>	<b>11,157</b>	<b>16,421</b>	<b>5,264</b>	<b>47.18</b>

Monetary Contributions relate to monies received from Developer Contributions, State Government, Federal Government, Special Rates schemes and community sources.

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

Contributions are expected to increase by \$5.26 million or 47.18% compared to 2025/26 due to specific non-monetary Open Space Contributions expected in 2026/27.

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

	Forecast 2025/26 (\$'000)	Budget 2026/27 (\$'000)	Change (\$'000)	%
Net gain/(loss) on disposal of plant and equipment	3	(3)	(7)	(199.89)
<b>Total Net gain/(loss) on disposal of property, infrastructure, plant and equipment</b>	<b>3</b>	<b>(3)</b>	<b>(7)</b>	<b>(199.89)</b>

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 2025/26 (\$'000)	Budget 2026/27 (\$'000)	Change (\$'000)	%
Interest	4,717	5,893	1,175	24.91
Rent	2,291	2,401	110	4.82
Recovery	1,455	1,477	23	1.57
Rebates	10	10	0	2.72
Subdivisional fees	512	500	(12)	(2.34)
Legal costs recovery	188	191	4	2.00
Special charges	163	166	3	2.00
Compensation recovery	305	305	0	0.00
Insurance recovery	164	201	37	22.28
Other	14,279	1,817	(12,462)	(87.28)
<b>Total other income</b>	<b>24,084</b>	<b>12,962</b>	<b>(11,122)</b>	<b>(46.18)</b>

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 expected to decrease by \$11.12 million compared to 2025/26. This is mostly due to a one-off extraordinary item received in 2025/26.

## 1.8 Employee costs

	Forecast 2025/26 (\$'000)	Budget 2026/27 (\$'000)	Change (\$'000)	%
Wages and salaries	103,260	111,665	8,405	8.14
WorkCover	3,425	2,499	(926)	(27.03)
Superannuation	12,302	13,611	1,309	10.64
Fringe benefits tax	160	160	0	0.00
<b>Total employee costs</b>	<b>119,148</b>	<b>127,936</b>	<b>8,789</b>	<b>7.38</b>

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 \$8.79 million or 7.38% compared to the 2025/26 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 2025/26. Much of the vacancies in 2025/26 were backfilled by contract labour (forecasted as Agency costs in materials and services).
- WorkCover costs were decreases of (\$0.93 million) or 27%.

## 1.9 Materials and services

	Forecast 2025/26 (\$'000)	Budget 2026/27 (\$'000)	Change (\$'000)	%
Contract payments	39,349	39,088	(261)	(0.66)
General maintenance	7,556	7,711	156	2.06
Materials and services	15,386	14,367	(1,018)	(6.62)
Consultants	1,289	833	(456)	(35.37)
Information technology	91	86	(5)	(4.96)
Insurance	3,284	3,571	287	8.73
Utilities	4,702	4,418	(284)	(6.05)
Other	15,660	23,850	8,190	52.30
<b>Total materials and services</b>	<b>87,317</b>	<b>93,925</b>	<b>6,608</b>	<b>7.57</b>

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 \$6.61 million or 7.57% compared to the forecast for 2025/26. The increase is predominately due to increased software and licencing costs.

### 1.10 Depreciation

	Forecast 2025/26 (\$'000)	Budget 2026/27 (\$'000)	Change (\$'000)	%
Property	5,934	8,747	2,813	47.41
Plant & equipment	4,413	4,440	27	0.60
Infrastructure	53,235	53,638	403	0.76
<b>Total depreciation</b>	<b>63,582</b>	<b>66,825</b>	<b>3,243</b>	<b>5.10</b>

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 \$3.24 million compared to 2025/26 forecast is mainly due to the effect of the 2025/26 Capital Works Program on depreciation and the revaluation of several infrastructure asset classes.

### 1.11 Amortisation - right of use assets

	Forecast 2025/26 (\$'000)	Budget 2026/27 (\$'000)	Change (\$'000)	%
Amortisation - right of use assets	1,995	2,042	47	2.36
<b>Total amortisation - right of use assets</b>	<b>1,995</b>	<b>2,042</b>	<b>47</b>	<b>2.36</b>

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.

### 1.12 Borrowing costs

	Forecast 2025/26 (\$'000)	Budget 2026/27 (\$'000)	Change (\$'000)	%
Interest on loans	2,927	2,776	(151)	(5.16)
<b>Total Borrowing costs</b>	<b>2,927</b>	<b>2,776</b>	<b>(151)</b>	<b>(5.16)</b>

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

### 1.13 Finance costs - leases

	Forecast 2025/26 (\$'000)	Budget 2026/27 (\$'000)	Change (\$'000)	%
Finance costs - leases	379	350	(28)	(7.46)
<b>Total finance costs - leases</b>	<b>379</b>	<b>350</b>	<b>(28)</b>	<b>(7.46)</b>

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 Other expenses

	Forecast 2025/26 (\$'000)	Budget 2026/27 (\$'000)	Change (\$'000)	%
Auditors' remuneration - VAGO	70	70	0	0.00
Auditors' remuneration - internal	85	95	10	11.76
Bank fees and charges	765	795	30	3.90
Councillors' allowance	583	610	27	4.59
Special Rate Charge	351	191	(159)	(45.46)
Pensioner rebate, waivers and relief	385	821	436	113.36
Environmental protection	5	5	0	0.00
Community and business grants	830	370	(460)	(55.43)
Other	9,841	2,172	(7,668)	(77.93)
<b>Total other expenses</b>	<b>12,914</b>	<b>5,129</b>	<b>(7,785)</b>	<b>(60.28)</b>

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 (\$7.79 million) or 60.28% compared to the 2025/26 forecast, primarily due to a one-off extraordinary expenses paid in 2025/26.

## 2 Balance Sheet

### 2.1 Assets

#### Current Assets

Total current assets in 2026/27 are projected to decrease by (\$15.11 million) compared to 2025/26 forecast.

The decrease in current assets is mainly attributable to a decrease in cash and cash equivalents of (\$17.69 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 increase by \$2.59 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 \$203.12 million compared to 2025/26 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 revaluations of Council's Assets. The Capital Works Program of \$69.11 million is mostly offset by the depreciation of assets (\$66.83 million).

### 2.2 Liabilities

#### Current Liabilities

Total current liabilities, which represent obligations that Council must pay within the next year, are expected to decrease by \$1.16 million from 2025/26. This projection for 2026/27 is materially consistent with the projection for 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 \$2.1 million from 2025/26 primarily due to reduction of long-term loan and lease liabilities.

## 2.3 Borrowings

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

	Forecast 2025/26 (\$'000)	Budget 2026/27 (\$'000)
Amount borrowed as at 30 June of the prior year	90,617	71,294
Amount proposed to be borrowed	12,000	13,000
Amount projected to be repaid	(31,323)	(12,564)
<b>Amount of borrowings as at 30 June</b>	<b>71,294</b>	<b>71,730</b>

## 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 2025/26 (\$'000)	Budget 2026/27 (\$'000)
<b>Right-of-use assets</b>		
Plant and equipment	6,889	4,985
<b>Total right-of-use assets</b>	<b>6,889</b>	<b>4,985</b>
<b>Lease liabilities</b>		
<b>Current lease Liabilities</b>		
Plant and equipment	2,015	1,393
<b>Total current lease liabilities</b>	<b>2,015</b>	<b>1,393</b>
<b>Non-current lease liabilities</b>		
Plant and equipment	5,313	4,143
<b>Total non-current lease liabilities</b>	<b>5,313</b>	<b>4,143</b>
<b>Total lease liabilities</b>	<b>14,218</b>	<b>10,521</b>

## 3 Statement of changes in Equity

### 3.1 Reserves

Reserves are budgeted to increase by \$190.2 million, mostly driven by the revaluation of infrastructure assets to occur in 2026/27.

Capital works of \$2.47 million are to be carried forward from 2025/26 to 2026/27 through a reserve which will be drawn upon in 2026/27.

### 3.2 Equity

Total equity is expected to increase by \$191.3 million by the end of 2026/27. 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 \$1.09 million by the end of 2026/27.
- Reserves - movements in asset revaluations and others reserves, with capital works carried forward of \$2.47mil from 2025/26 to be drawn from the reserve in 2026/27.

## 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 (\$1.08 million) from the 2025/26 forecast mainly due to:

#### **Inflows:**

- An increase in inflows for Rates and charges of \$10.64 million.
- An increase in inflows for Operating Grants of \$8.94 million.

#### **Outflows:**

- An increase in cash outflows of (\$8.79 million) for employees costs.
- An increase in cash outflows of (\$8.53 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 increase by (\$8.79 million) from 2025/26 forecast primarily due to an increase in Property, plant and equipment outflows.

### 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 2026/27 year with a net outflow of cash of \$4.6 million after forecasting to end the 2025/26 year with net outflow of (\$0.17 million). This represents an overall outflow of \$24.41 million over the course of the 2026/27 year.

This decrease is mostly due to a large loan repayment that was made in 2025/26.

## 4.7 Proposals to Lease Council Land

This section presents a summary of Council's proposals to lease council land to external parties in the 2026/27 financial year.

Leases for City owned and managed land:

The City leases land, including buildings, in compliance with section 115 of the Local Government Act 2020.

Section 115 - Lease of land

- (1) A Council's power to lease any land to any person is limited to leases for a term of 50 years or less.
- (2) Subject to any other Act, and except where section 116 applies, if a Council leases any land to any person subject to any exceptions, reservations, covenants and conditions, it must comply with this section.
- (3) A Council must include any proposal to lease land in a financial year in the budget, where the lease is
  - a) for one year or more and;
    - (i) the rent for any period of the lease is \$100 000 or more a year; or
    - (ii) the current market rental value of the land is \$100 000 or more a year; or
  - b) for 10 years or more.
- (4) If a Council proposes to lease land that is subject to subsection (3) and that was not included as a proposal in the budget, the Council must undertake a community engagement process in accordance with the Council's Community Engagement Policy in respect of the proposal before entering into the lease.

Intended Use	Address	Suburb	Proposed Term	Trigger	Proposed Annual Rent \$
Offices	Part of 704B Old Calder Hwy (premises adjoining the Keilor Community Hub)	Keilor	5 Year Lease + 5 x 5 Year Options	Section (3)(a)(i)&(ii) Proposed and market value of rent greater than \$100,00 per year	<b>316,500</b>

## 5 Capital works program

This section presents a listing of the capital works projects that will be undertaken for the 2026/27 year, classified by expenditure type and funding source. Works are also disclosed as current budget or carried forward from prior year.

### 5.1 Summary

	Forecast 2025/26 (\$'000)	Budget 2026/27 (\$'000)	Change	
			(\$'000)	%
Property	12,475	10,661	(1,814)	(14.54)
Plant and equipment	5,673	14,236	8,564	150.96
Infrastructure	42,173	44,208	2,035	4.83
<b>Total</b>	<b>60,321</b>	<b>69,106</b>	<b>8,785</b>	<b>14.56</b>

Council's proposed Capital Works Program for 2026/27 will be \$69.11 million. This is comprised of the 2026/27 capital program of \$66.64 million and \$2.47 million of carry forward expenditure from 2025/26:

	Budget 2026/27 (\$'000)
2026/27 Capital Program (excluding carryover)	66,636
Carried Forward from 2025/26 Capital Program	2,470
<b>Total</b>	<b>69,106</b>

	Project Cost (\$'000)	Asset expenditure types			Summary of Funding Sources		
		New	Renewal	Upgrade	Grants	Contrib.	Council cash
	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)
Property	10,661	2,266	1,051	7,345	1,822	-	8,839
Plant and equipment	14,236	8,135	5,724	377	-	-	14,236
Infrastructure	44,208	5,039	33,308	5,862	4,778	-	39,431
<b>Total</b>	<b>69,106</b>	<b>15,440</b>	<b>40,082</b>	<b>13,584</b>	<b>6,600</b>	<b>-</b>	<b>62,506</b>

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 \$40.08 million being below the annual asset depreciation budget of \$69.11 million, Council's assets are deteriorating at a quicker rate than they are being renewed. Council will be funding \$62.51 million or 90.45% of the total capital expenditure.

**5.2 Current Budget**  
**2026/27 Capital Program (excluding carryover)**

Capital Works Area	Project Cost (\$'000)	Asset expenditure types			Summary of Funding Sources		
		New (\$'000)	Renewal (\$'000)	Upgrade (\$'000)	Grants (\$'000)	Contrib. (\$'000)	Council (\$'000)
<b>PROPERTY</b>							
Land	-	-	-	-	-	-	-
Land Improvements	-	-	-	-	-	-	-
Buildings	10,661	2,266	1,051	7,345	1,822	-	8,839
Leasehold Improvements	-	-	-	-	-	-	-
Heritage buildings	-	-	-	-	-	-	-
<b>TOTAL PROPERTY</b>	<b>10,661</b>	<b>2,266</b>	<b>1,051</b>	<b>7,345</b>	<b>1,822</b>	<b>-</b>	<b>8,839</b>
<b>PLANT AND EQUIPMENT</b>							
Plant, Machinery and Equipment	4,149	207	3,734	207	-	-	4,149
Fixtures, Fittings and Furniture	-	-	-	-	-	-	-
Computers and Telecommunications	557	27	360	170	-	-	557
Library books	910	-	910	-	-	-	910
Waste Management	8,620	7,900	720	-	-	-	8,620
<b>TOTAL PLANT AND EQUIPMENT</b>	<b>14,236</b>	<b>8,135</b>	<b>5,724</b>	<b>377</b>	<b>-</b>	<b>-</b>	<b>5,616</b>
		7,900	720	-	-	-	
<b>INFRASTRUCTURE</b>							
Roads	21,303	1,059	19,484	760	2,643	-	18,660
Bridges	155	-	155	-	-	-	155
Footpaths and Cycle-ways	5,669	191	5,402	76	1,481	-	4,188
Drainage	1,273	716	421	135	-	-	1,273
Recreational, Leisure & Community Facilities	6,722	329	4,684	1,709	11	-	6,711
Parks, Open Space and Streetscapes	4,295	1,024	1,243	2,029	642	-	3,653
Aerodromes	-	-	-	-	-	-	-
Off Street Car Parks	-	-	-	-	-	-	-
Other Infrastructure	2,322	1,000	318	1,003	-	-	2,322
<b>TOTAL INFRASTRUCTURE</b>	<b>41,738</b>	<b>4,319</b>	<b>31,708</b>	<b>5,712</b>	<b>4,778</b>	<b>-</b>	<b>36,961</b>
<b>TOTAL CAPITAL WORKS</b>	<b>66,636</b>	<b>14,720</b>	<b>38,482</b>	<b>13,434</b>	<b>6,600</b>	<b>-</b>	<b>51,416</b>

**Carried Forward from 2025/26 Capital Program**

Capital Works Area	Project Cost (\$'000)	Asset expenditure types			Summary of Funding Sources		
		New (\$'000)	Renewal (\$'000)	Upgrade (\$'000)	Grants (\$'000)	Contrib. (\$'000)	Council (\$'000)
<b>PROPERTY</b>							
Land	-	-	-	-	-	-	-
Land Improvements	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-
Building Improvements	-	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-	-
Heritage buildings	-	-	-	-	-	-	-
<b>TOTAL PROPERTY</b>	-	-	-	-	-	-	-
<b>PLANT AND EQUIPMENT</b>							
Plant, Machinery and Equipment	-	-	-	-	-	-	-
Fixtures, Fittings and Furniture	-	-	-	-	-	-	-
Computers and Telecommunications	-	-	-	-	-	-	-
Library books	-	-	-	-	-	-	-
Waste Management	-	-	-	-	-	-	-
<b>TOTAL PLANT AND EQUIPMENT</b>	-	-	-	-	-	-	-
<b>INFRASTRUCTURE</b>							
Roads	500	-	500	-	-	-	500
Bridges	230	-	230	-	-	-	230
Footpaths and Cycle-ways	-	-	-	-	-	-	-
Drainage	-	-	-	-	-	-	-
Recreational, Leisure & Community Facilities	990	720	120	150	-	-	990
Parks, Open Space and Streetscapes	350	-	350	-	-	-	350
Aerodromes	-	-	-	-	-	-	-
Off Street Car Parks	-	-	-	-	-	-	-
Other Infrastructure	400	-	400	-	-	-	400
<b>TOTAL INFRASTRUCTURE</b>	<b>2,470</b>	<b>720</b>	<b>1,600</b>	<b>150</b>	-	-	<b>2,470</b>
<b>TOTAL CARRIED FORWARD CAPITAL</b>	<b>2,470</b>	<b>720</b>	<b>1,600</b>	<b>150</b>	-	-	<b>2,470</b>

**6 - Summary of Planned Capital Works Expenditure**  
For the four years ending 30 June 2029

2026/27	Asset Expenditure Types				Funding Sources				
	Total	New	Renewal	Upgrade	Total	Recurrent Grants	Non Recurrent Grants	Contributions	Council Cash
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Property</b>									
Buildings	10,661	2,266	1,051	7,345	10,661	-	1,822	-	8,839
<b>Total Buildings</b>	<b>10,661</b>	<b>2,266</b>	<b>1,051</b>	<b>7,345</b>	<b>10,661</b>	<b>-</b>	<b>1,822</b>	<b>-</b>	<b>8,839</b>
<b>Total Property</b>	<b>10,661</b>	<b>2,266</b>	<b>1,051</b>	<b>7,345</b>	<b>10,661</b>	<b>-</b>	<b>1,822</b>	<b>-</b>	<b>8,839</b>
<b>Plant and Equipment</b>									
Plant, machinery and equipment	4,149	207	3,734	207	4,149	-	-	-	4,149
Computers and telecommunications	557	27	360	170	557	-	-	-	557
Library books	910	-	910	-	910	-	-	-	910
Waste management	8,620	7,900	720	-	8,620	-	-	-	8,620
<b>Total Plant and Equipment</b>	<b>14,236</b>	<b>8,135</b>	<b>5,724</b>	<b>377</b>	<b>5,616</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,616</b>
<b>Infrastructure</b>									
Roads	21,803	1,059	19,984	760	21,803	2,152	491	-	19,160
Bridges	385	-	385	-	385	-	-	-	385
Footpaths and cycleways	5,669	191	5,402	76	5,669	-	1,481	-	4,188
Drainage	1,273	716	421	135	1,171	-	-	-	1,171
Recreational, leisure and community facilities	7,712	1,049	4,804	1,859	7,712	-	11	-	7,701
Parks, open space and streetscapes	4,645	1,024	1,593	2,029	4,645	-	642	-	4,003
Other infrastructure	2,722	1,000	718	1,003	2,824	-	538	-	2,285
<b>Total Infrastructure</b>	<b>44,208</b>	<b>5,039</b>	<b>33,308</b>	<b>5,862</b>	<b>44,208</b>	<b>2,152</b>	<b>3,164</b>	<b>-</b>	<b>38,892</b>
<b>Total Capital Works Expenditure</b>	<b>69,106</b>	<b>15,440</b>	<b>40,082</b>	<b>13,584</b>	<b>60,486</b>	<b>2,152</b>	<b>4,986</b>	<b>-</b>	<b>53,348</b>

2027/28	Asset Expenditure Types				Funding Sources				
	Total	New	Renewal	Upgrade	Total	Recurrent Grants	Non Recurrent Grants	Contributions	Council Cash
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Property</b>									
Land improvements									
Buildings	9,487	668	7,942	877	9,487	-	-	-	9,487
<b>Total Property</b>	<b>9,487</b>	<b>668</b>	<b>7,942</b>	<b>877</b>	<b>9,487</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,487</b>
<b>Plant and Equipment</b>									
Plant, machinery and equipment	4,302	25	4,277	-	4,302	-	-	-	4,302
Computers and telecommunications	85	85	-	-	85	-	-	-	85
Library books	825	-	825	-	825	-	-	-	825
Waste management	749	-	749	-	749	-	-	-	749
<b>Total Plant and Equipment</b>	<b>5,961</b>	<b>110</b>	<b>5,851</b>	<b>-</b>	<b>5,212</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,212</b>
<b>Infrastructure</b>									
Roads	28,080	2,260	22,930	2,890	28,080	2,945	-	-	25,135
Bridges	-	-	-	-	-	-	-	-	-
Footpaths and cycleways	1,825	1,625	100	100	1,825	-	-	-	1,825
Drainage	1,050	190	820	40	1,050	-	-	-	1,050
Recreational, leisure and community facilities	6,330	900	3,800	1,630	6,330	-	-	-	6,330
Parks, open space and streetscapes	5,910	2,970	1,669	1,271	5,910	-	-	-	5,910
<b>Total Infrastructure</b>	<b>43,195</b>	<b>7,945</b>	<b>29,319</b>	<b>5,931</b>	<b>43,195</b>	<b>2,945</b>	<b>-</b>	<b>-</b>	<b>40,250</b>
<b>Total Capital Works Expenditure</b>	<b>58,643</b>	<b>8,723</b>	<b>43,112</b>	<b>6,808</b>	<b>57,894</b>	<b>2,945</b>	<b>-</b>	<b>-</b>	<b>54,949</b>

2028/29	Asset Expenditure Types				Funding Sources				
	Total	New	Renewal	Upgrade	Total	Recurrent Grants	Non Recurrent Grants	Contributions	Council Cash
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Property</b>									
Land improvements									
Buildings	19,550	3,910	5,865	9,775	19,550	-	-	-	19,550
<b>Total Property</b>	<b>19,550</b>	<b>3,910</b>	<b>5,865</b>	<b>9,775</b>	<b>19,550</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>19,550</b>
<b>Plant and Equipment</b>									
Plant, machinery and equipment	2,340	-	2,340	-	2,340	-	-	-	2,340
Computers and telecommunications	85	85	-	-	85	-	-	-	85
Library books	825	-	825	-	825	-	-	-	825
Waste management	777	-	777	-	777	-	-	-	777
<b>Total Plant and Equipment</b>	<b>4,027</b>	<b>85</b>	<b>3,942</b>	<b>-</b>	<b>4,027</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,250</b>
<b>Infrastructure</b>									
Roads	28,062	2,806	21,047	4,209	28,062	2,295	-	-	25,767
Footpaths and cycleways	580	464	58	58	580	-	-	-	580
Drainage	1,525	305	915	305	1,525	-	-	-	1,525
Recreational, leisure and community facilities	3,026	303	2,118	605	3,026	-	-	-	3,026
Parks, open space and streetscapes	5,035	1,007	3,021	1,007	5,035	-	-	-	5,035
<b>Total Infrastructure</b>	<b>38,228</b>	<b>4,885</b>	<b>27,159</b>	<b>6,184</b>	<b>38,228</b>	<b>2,295</b>	<b>-</b>	<b>-</b>	<b>35,933</b>
<b>Total Capital Works Expenditure</b>	<b>61,805</b>	<b>8,880</b>	<b>36,966</b>	<b>15,959</b>	<b>61,805</b>	<b>2,295</b>	<b>-</b>	<b>-</b>	<b>58,733</b>

2029/30	Asset Expenditure Types				Funding Sources				
	Total	New	Renewal	Upgrade	Total	Recurrent Grants	Non Recurrent Grants	Contributions	Council Cash
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Property</b>									
Land improvements									
Buildings	23,250	4,650	6,975	11,625	23,250	-	-	-	23,250
<b>Total Property</b>	<b>23,250</b>	<b>4,650</b>	<b>6,975</b>	<b>11,625</b>	<b>23,250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>23,250</b>
<b>Plant and Equipment</b>									
Plant, machinery and equipment	2,955	-	2,955	-	2,955	-	-	-	2,955
Computers and telecommunications	85	85	-	-	85	-	-	-	85
Library books	825	-	825	-	825	-	-	-	825
Waste management	805	-	805	-	805	-	-	-	805
<b>Total Plant and Equipment</b>	<b>4,670</b>	<b>85</b>	<b>4,585</b>	<b>-</b>	<b>4,670</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,865</b>
<b>Infrastructure</b>									
Roads	28,481	2,848	21,361	4,272	28,481	3,050	-	-	25,431
Footpaths and cycleways	3,380	2,704	338	338	3,380	-	-	-	3,380
Drainage	1,025	205	615	205	1,025	-	-	-	1,025
Recreational, leisure and community facilities	4,425	443	3,098	885	4,425	-	-	-	4,425
Parks, open space and streetscapes	8,410	1,682	5,046	1,682	8,410	-	-	-	8,410
<b>Total Infrastructure</b>	<b>45,721</b>	<b>7,882</b>	<b>30,457</b>	<b>7,382</b>	<b>45,721</b>	<b>3,050</b>	<b>-</b>	<b>-</b>	<b>42,671</b>
<b>Total Capital Works Expenditure</b>	<b>73,641</b>	<b>12,617</b>	<b>42,017</b>	<b>19,007</b>	<b>73,641</b>	<b>3,050</b>	<b>-</b>	<b>-</b>	<b>69,786</b>

## 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.

### 4a. Target Performance Indicators

#### Targeted Performance Indicators - Service

Indicator	Measure	Actual	Forecast	Target	Target Projections			Trend
		2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	+/-
<b>Governance</b>								
Satisfaction with community consultation and engagement	Community satisfaction rating out of 100 with the consultation and engagement efforts of Council	New Indicator	New Indicator	74	74	74	74	+
<b>Roads</b>								
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	93.17%	93.20%	93.20%	93.20%	93.20%	93.20%	o
<b>Statutory planning</b>								
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	81.10%	80.00%	80.00%	80.00%	80.00%	80.00%	o
<b>Waste management</b>								
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	New Indicator	New Indicator	0.57	0.56	0.49	0.45	+
<b>Community: Library Services</b>								
Library membership	The percentage of the population that are registered library members	New Indicator	New Indicator	30.00%	30.00%	30.00%	30.00%	+
<b>Community: Maternal &amp; Child Health</b>								
Participation in MCH Services	The percentage of children enrolled who participate in the MCH service	New Indicator	New Indicator	60.00%	60.00%	65.00%	65.00%	+
<b>Community: Maternal &amp; Child Health</b>								
Participation in MCH Services by aboriginal children	The percentage of Aboriginal children enrolled who participate in the MCH service	New Indicator	New Indicator	80.00%	80.00%	85.00%	85.00%	+
<b>Responsiveness: Food Safety</b>								
Critical and major non-compliance outcome notifications	The percentage of critical and major non-compliance outcome notifications that are followed up by Council	New Indicator	New Indicator	100.00%	100.00%	100.00%	100.00%	+

## Target Performance Indicators - Financial

Indicator	Measure	Notes	Actual	Forecast	Budget	Strategic Resource Plan Projections			Trend
			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	+/-
<b>Liquidity</b>									
Working Capital	Current assets / current liabilities	2	216.10	186.71	169.65	164.07	149.76	139.01	-
<b>Obligations</b>									
Asset renewal	Asset renewal & Upgrade expenses / Asset depreciation	5	67%	81.3%	79.0%	72.2%	73.9%	82.4%	+
<b>Stability</b>									
Rates concentration	Rate revenue / adjusted underlying revenue	6	72.93	70.50	73.25	72.47	72.98	72.86	o
<b>Efficiency</b>									
Expenditure level	Total expenses/ no. of property assessments		3,112	3,518	3,612	3,759	3,777	3,814	+

## 4b. Financial Performance Indicators

<b>Operating position</b>									
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	1	(1.57)	(5.81)	(8.25)	(7.95)	(7.36)	(6.40)	-
<b>Liquidity</b>									
Unrestricted cash	Unrestricted (reserved) cash / current liabilities	3	81.68	39.29	19.81	15.44	4.30	(9.93)	-
<b>Obligations</b>									
Loans and borrowings (Debt compared to Rates)	Interest bearing loans and borrowings / rate revenue	4	47.35	36.45	35.45	36.16	34.12	33.57	+
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate revenue		6.04	17.49	7.58	8.06	8.49	9.18	-
Indebtedness	Non-current liabilities / own source revenue		40.84	26.66	25.61	25.83	23.45	23.51	+
<b>Stability</b>									
Rates effort	Rate revenue / CIV of rateable properties in the municipality		0.29	0.30	0.31	0.32	0.32	0.33	o
<b>Efficiency</b>									
Revenue level	Residential rate revenue / no. of residential property assessments		1,133	1,164	1,184	1,205	1,226	1,247	+

+ 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. This result indicates that we are not generating enough operating revenue to fund operations.

#### 2. Working Capital

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 186.71 in 2025/26 to 169.65 in 2026/27.

#### 3. Unrestricted/Reserved 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 36.45 then decrease to 35.45 for the 2026/27 budget, representing 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 2025/26 Forecast of 81.3% to a 2026/27 Budget of 79.0%.

#### 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 2026/2027 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.

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2025/26 Fee incl GST (Rounded)	2026/27 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
<b>ARTS &amp; CULTURE</b>						
<b>The Bowery Theatre</b>						
Commercial - Performance	For a week	Non-Statutory	\$6,484.60	\$6,744.00	\$259.40	4%
Commercial - Performance	For a day	Non-Statutory	\$1,296.20	\$1,348.10	\$51.90	4%
Commercial - Performance	For half a day	Non-Statutory	\$979.20	\$1,018.40	\$39.20	4%
Commercial (local) - Performance	For a week	Non-Statutory	\$5,511.20	\$5,731.70	\$220.50	4%
Commercial (local) - Performance	For a day	Non-Statutory	\$1,100.80	\$1,144.90	\$44.10	4%
Commercial (local) - Performance	For half a day	Non-Statutory	\$833.00	\$866.40	\$33.40	4%
Commercial - Rehearsal	For a week	Non-Statutory	\$4,048.90	\$4,210.90	\$162.00	4%
Commercial - Rehearsal	For a day	Non-Statutory	\$809.60	\$842.00	\$32.40	4%
Commercial - Rehearsal	For half a day	Non-Statutory	\$607.30	\$631.60	\$24.30	4%
Commercial (local) - Rehearsal	For a week	Non-Statutory	\$3,309.60	\$3,442.00	\$132.40	4%
Commercial (local) - Rehearsal	For a day	Non-Statutory	\$663.40	\$690.00	\$26.60	4%
Commercial (local) - Rehearsal	For half a day	Non-Statutory	\$498.30	\$518.30	\$20.00	4%
Community(subsided) - Performance	For a week	Non-Statutory	\$4,384.70	\$4,560.10	\$175.40	4%
Community(subsided) - Performance	For a day	Non-Statutory	\$872.70	\$907.70	\$35.00	4%
Community(subsided) - Performance	For half a day	Non-Statutory	\$657.50	\$683.80	\$26.30	4%
Community (subsided, local) - Performance	For a week	Non-Statutory	\$2,638.10	\$2,743.70	\$105.60	4%
Community (subsided, local) - Performance	For a day	Non-Statutory	\$526.50	\$547.60	\$21.10	4%
Community (subsided, local) - Performance	For half a day	Non-Statutory	\$397.70	\$413.70	\$16.00	4%
Community(subsided) - Rehearsal	For a week	Non-Statutory	\$2,632.20	\$2,737.50	\$105.30	4%
Community(subsided) - Rehearsal	For a day	Non-Statutory	\$525.40	\$546.50	\$21.10	4%
Community(subsided) - Rehearsal	For half a day	Non-Statutory	\$391.90	\$407.60	\$15.70	4%
Community (subsided, local) - Rehearsal	For a week	Non-Statutory	\$1,579.40	\$1,642.60	\$63.20	4%
Community (subsided, local) - Rehearsal	For a day	Non-Statutory	\$315.90	\$328.60	\$12.70	4%
Community (subsided, local) - Rehearsal	For half a day	Non-Statutory	\$234.00	\$243.40	\$9.40	4%
Bowery Theatre bond		Non-Statutory	\$582.40	\$605.70	\$23.30	4%

#### NEIGHBOURHOOD HOUSES

##### St Albans Community Centre (STACC)

From 1 July 2026 until 31 December 2026

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.

##### Flexible Spaces

###### Level 1 – Seniors

One room per session (5 hours)

Regular	Per session	Non-Statutory	\$12.30	\$12.80	\$0.50	4%
Casual	Per session	Non-Statutory	\$12.30	\$12.80	\$0.50	4%

Two rooms per session (5 hours)

Regular	Per session	Non-Statutory	\$17.00	\$17.70	\$0.70	4%
Casual	Per session	Non-Statutory	\$17.00	\$17.70	\$0.70	4%

Three rooms per session(5 hours)

Regular	Per session	Non-Statutory	\$23.90	\$24.90	\$1.00	4%
Casual	Per session	Non-Statutory	\$23.90	\$24.90	\$1.00	4%

##### Flexible Spaces

One room

Regular	Per hour	Non-Statutory	\$12.30	\$12.80	\$0.50	4%
Casual	Per hour	Non-Statutory	\$23.90	\$24.90	\$1.00	4%

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2025/26 Fee incl GST (Rounded)	2026/27 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
NEIGHBOURHOOD HOUSES (continued)						
<b>St Albans Community Centre (STACC) (continued)</b>						
<b>Flexible Spaces (continued)</b>						
Two rooms						
Regular	Per hour	Non-Statutory	\$23.90	\$24.90	\$1.00	4%
Casual	Per hour	Non-Statutory	\$35.30	\$36.80	\$1.50	4%
Three rooms						
Regular	Per hour	Non-Statutory	\$35.30	\$36.80	\$1.50	4%
Casual	Per hour	Non-Statutory	\$46.50	\$48.40	\$1.90	4%
<b>Level 3 - Standard Rate</b>						
One room						
Regular	Per hour	Non-Statutory	\$40.90	\$42.60	\$1.70	4%
Casual	Per hour	Non-Statutory	\$50.60	\$52.70	\$2.10	4%
Two rooms						
Regular	Per hour	Non-Statutory	\$50.40	\$52.50	\$2.10	4%
Casual	Per hour	Non-Statutory	\$57.20	\$59.50	\$2.30	4%
Three rooms						
Regular	Per hour	Non-Statutory	\$62.20	\$64.70	\$2.50	4%
Casual	Per hour	Non-Statutory	\$76.30	\$79.40	\$3.10	4%
<b>Level 4 – Functions</b>						
One room	Per hour	Non-Statutory	\$96.80	\$100.70	\$3.90	4%
One room - seniors rate (level 1)	Per hour	Non-Statutory	\$60.60	\$63.10	\$2.50	4%
Two rooms	Per hour	Non-Statutory	\$110.90	\$115.40	\$4.50	4%
Two rooms - seniors rate (level 1)	Per hour	Non-Statutory	\$69.50	\$72.30	\$2.80	4%
Three rooms	Per hour	Non-Statutory	\$126.80	\$131.90	\$5.10	4%
Three rooms - seniors rate (level 1)	Per hour	Non-Statutory	\$79.20	\$82.40	\$3.20	4%
Bond		Non-Statutory	\$582.40	\$605.70	\$23.30	4%
Booking Fee		Non-Statutory	\$111.40	\$115.90	\$4.50	4%
<b>Meeting Rooms 1 and 2</b>						
Level 1 - Seniors Rate						
Regular	Per session	Non-Statutory	\$12.80	\$13.40	\$0.60	5%
Casual	Per session	Non-Statutory	\$12.80	\$13.40	\$0.60	5%
Level 2 - Community Rate						
Regular	Per hour	Non-Statutory	\$12.80	\$13.40	\$0.60	5%
Casual	Per hour	Non-Statutory	\$24.80	\$25.80	\$1.00	4%
Level 3 - Standard Rate						
Regular	Per hour	Non-Statutory	\$40.90	\$42.60	\$1.70	4%
Casual	Per hour	Non-Statutory	\$50.60	\$52.70	\$2.10	4%
<b>Art Studio</b>						
Level 1 - Seniors Rate						
Regular	Per session	Non-Statutory	\$12.80	\$13.40	\$0.60	5%
Casual	Per session	Non-Statutory	\$12.80	\$13.40	\$0.60	5%
Level 2 - Community Rate						
Regular	Per hour	Non-Statutory	\$12.80	\$13.40	\$0.60	5%
Casual	Per hour	Non-Statutory	\$24.80	\$25.80	\$1.00	4%
Level 3 - Standard Rate						
Regular	Per hour	Non-Statutory	\$40.90	\$42.60	\$1.70	4%
Casual	Per hour	Non-Statutory	\$50.60	\$52.70	\$2.10	4%
<b>Dance Studio</b>						
Level 1 - Seniors Rate						
Regular	Per session	Non-Statutory	\$12.80	\$13.40	\$0.60	5%
Casual	Per session	Non-Statutory	\$12.80	\$13.40	\$0.60	5%
Level 2 - Community Rate						
Regular	Per hour	Non-Statutory	\$12.80	\$13.40	\$0.60	5%
Casual	Per hour	Non-Statutory	\$24.80	\$25.80	\$1.00	4%
Level 3 - Standard Rate						
Regular	Per hour	Non-Statutory	\$40.90	\$42.60	\$1.70	4%
Casual	Per hour	Non-Statutory	\$50.60	\$52.70	\$2.10	4%
<b>Programs Room</b>						
Level 1 - Seniors Rate						
Regular	Per session	Non-Statutory	\$12.80	\$13.40	\$0.60	5%
Casual	Per session	Non-Statutory	\$12.80	\$13.40	\$0.60	5%
Level 2 - Community Rate						
Regular	Per hour	Non-Statutory	\$12.80	\$13.40	\$0.60	5%
Casual	Per hour	Non-Statutory	\$24.80	\$25.80	\$1.00	4%
Level 3 - Standard Rate						
Regular	Per hour	Non-Statutory	\$40.90	\$42.60	\$1.70	4%
Casual	Per hour	Non-Statutory	\$50.60	\$52.70	\$2.10	4%
<b>Rehearsal Room (no regular bookings)</b>						
Level 1 - Seniors Rate						
Casual	Per session	Non-Statutory	\$12.80	\$13.40	\$0.60	5%
Level 2 - Community Rate						
Casual	Per hour	Non-Statutory	\$24.80	\$25.80	\$1.00	4%
Level 3 - Standard Rate						
Casual	Per hour	Non-Statutory	\$50.60	\$52.70	\$2.10	4%
Sunshine Art Spaces	Per week	Non-Statutory	\$33.80	\$35.20	\$1.40	4%
Deer Park Art Spaces	Per week	Non-Statutory	\$35.70	\$37.20	\$1.50	4%
Keilor Hub Art Space	Per week	Non-Statutory	\$35.70	\$37.20	\$1.50	4%
Overnewton Gatehouse	Per week	Non-Statutory	\$35.70	\$37.20	\$1.50	4%

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2025/26 Fee incl GST (Rounded)	2026/27 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
------------------------------	-----------------	----------------------------	--------------------------------	--------------------------------	---------------------------	---------------------------

NEIGHBOURHOOD HOUSES (continued)

**St Albans Community Centre (STACC) (continued)**

From 1 January 2017 until 30 June 2027

**Senior Rate**

The Seniors Category from the Community Facilities Hire, Licences and Leases Agreement Policy is being ceased in the 2026 policy update, with existing seniors groups under this category continuing as a legacy matter but the fee will change to a per hour fee for a maximum of five hours per day.

**Level 1 A - Community Rate**

Community groups running activities to benefit the Brimbank community and encourage social connection and enhance health and wellbeing. Must be a registered Incorporated Association or auspiced by one. The group must declare that the purpose of the activity provided is not to make profit from participants but can charge a fee to cover associated costs of activity and hire of facility.

**Level 1 B - Strategic Priorities Aligned**

Community groups with at least 50% Brimbank residents who can demonstrate the group's activities are aligned to the below Strategic Priorities from the Council Plan and receive minimal or no funding (with the exception of Brimbank Community Grant recipients). Must be a registered Incorporated Association or auspiced by one. Groups that would align to this category would be those who demonstrate they offer:

- Programs that build employment and entrepreneurial skills.
- Activities that connect people to lifelong learning opportunities, this may be offering programs that build the capacity of the community.
- Activities and programs that foster inclusive artistic and cultural experiences.

**Level 2 - Social Justice Framework**

Not for profit organisations, that are a registered Incorporated Association (or auspiced by one) delivering programs or services for individuals/ groups who are experiencing significant disadvantage due to those individuals current circumstances (as identified in Council's Social Justice Framework) from the list below.

- Unemployment or underemployment
- Homelessness or insecure housing
- Family and domestic violence
- Poverty or very low income
- Substance dependence
- Gambling harm
- Seeking asylum or having refugee status
- Visa status and new arrivals
- Involvement with the child protection system
- Involvement with the justice system. The programs or services would provide activities that build skills/capability of group members and receive minimal or no funding (with the exception of Brimbank Community Grant recipients). This rate is subject to evaluation and approval by relevant Department Manager based on established criteria.

**Level 3 - Standard Rate**

For profit organisations and those not eligible for Levels 1, 2 & 4.

**Level 4 - Partnership Agreement**

Programming aligned to Council services that enables Council to deliver identified outcomes instead of delivering its own services. Subject to evaluation and approval by relevant Department Manager.

**Level 5 - Function Rate**

Private or community group functions, including but not limited to, social nights, dinner dances, birthday parties, engagements, performances, meetings, festive and cultural celebrations.

**Level 6 - Function Rate Regular Hire**

Community group with current Level 1,2,3 Regular Hire agreement in place holding function linked to group activities or fundraising for Department Manager approved cause (and not private purposes) and recipients of Brimbank Community Grants doing grant related delivery.

**Flexible Spaces - One Room**

**Regular**

Seniors Rate	Per Hour	Non-Statutory	\$12.30	\$3.00	(\$9.30)	-76%
Level 1 A	Per Hour	Non-Statutory	\$12.30	\$22.50	\$10.20	83%
Level 1 B	Per Hour	Non-Statutory	\$0.00	\$13.50	\$13.50	0%
Level 2	Per Hour	Non-Statutory	\$0.00	\$6.75	\$6.75	0%
Level 3	Per Hour	Non-Statutory	\$40.90	\$45.00	\$4.10	10%

**Casual**

Seniors Rate	Per Hour	Non-Statutory	\$12.30	\$3.00	(\$9.30)	-76%
Level 1 A	Per Hour	Non-Statutory	\$23.90	\$30.00	\$6.10	26%
Level 1 B	Per Hour	Non-Statutory	\$0.00	\$24.80	\$24.80	0%
Level 2	Per Hour	Non-Statutory	\$0.00	\$12.40	\$12.40	0%
Level 3	Per Hour	Non-Statutory	\$49.60	\$60.00	\$10.40	21%

**Function**

Level 3 / 5	Per Hour	Non-Statutory	\$96.80	\$100.70	\$3.90	4%
Level 3	Per Hour	Non-Statutory	\$60.60	\$0.00	(\$60.60)	-100%
Level 5	Per Hour	Non-Statutory	\$0.00	\$63.00	\$63.00	0%

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2025/26 Fee incl GST (Rounded)	2026/27 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
NEIGHBOURHOOD HOUSES (continued)						
<b>St Albans Community Centre (STACC) (continued)</b>						
<b>Flexible Spaces - Two Rooms</b>						
<b>Regular</b>						
Seniors Rate	Per Hour	Non-Statutory	\$17.00	\$4.00	(\$13.00)	-76%
Level 1 A	Per Hour	Non-Statutory	\$23.90	\$27.50	\$3.60	15%
Level 1 B	Per Hour	Non-Statutory	\$0.00	\$24.90	\$24.90	0%
Level 2	Per Hour	Non-Statutory	\$0.00	\$12.45	\$12.45	0%
Level 3	Per Hour	Non-Statutory	\$50.40	\$55.00	\$4.60	9%
<b>Flexible Spaces - Two Rooms (continued)</b>						
<b>Casual</b>						
Seniors Rate	Per Hour	Non-Statutory	\$17.00	\$4.00	(\$13.00)	-76%
Level 1 A	Per Hour	Non-Statutory	\$35.30	\$40.00	\$4.70	13%
Level 1 B	Per Hour	Non-Statutory	\$0.00	\$36.80	\$36.80	0%
Level 2	Per Hour	Non-Statutory	\$0.00	\$18.40	\$18.40	0%
Level 3	Per Hour	Non-Statutory	\$57.20	\$80.00	\$22.80	40%
<b>Function</b>						
Level 3 / 5	Per Hour	Non-Statutory	\$110.90	\$120.00	\$9.10	8%
Level 3	Per Hour	Non-Statutory	\$69.50	\$0.00	(\$69.50)	-100%
Level 5	Per Hour	Non-Statutory	\$0.00	\$72.30	\$72.30	0%
<b>Flexible Spaces - Three Rooms</b>						
<b>Regular</b>						
Seniors Rate	Per Hour	Non-Statutory	\$23.90	\$5.00	(\$18.90)	-79%
Level 1 A	Per Hour	Non-Statutory	\$35.30	\$50.00	\$14.70	42%
Level 1 B	Per Hour	Non-Statutory	\$0.00	\$48.40	\$48.40	0%
Level 2	Per Hour	Non-Statutory	\$0.00	\$24.20	\$24.20	0%
Level 3	Per Hour	Non-Statutory	\$60.20	\$100.00	\$39.80	66%
<b>Casual</b>						
Seniors Rate	Per Hour	Non-Statutory	\$23.90	\$5.00	(\$18.90)	-79%
Level 1 A	Per Hour	Non-Statutory	\$46.50	\$50.00	\$3.50	8%
Level 1 B	Per Hour	Non-Statutory	\$0.00	\$48.40	\$48.40	0%
Level 2	Per Hour	Non-Statutory	\$0.00	\$24.20	\$24.20	0%
Level 3	Per Hour	Non-Statutory	\$76.30	\$100.00	\$23.70	31%
<b>Function</b>						
Level 3 / 5	Per Hour	Non-Statutory	\$126.80	\$132.00	\$5.20	4%
Level 3	Per Hour	Non-Statutory	\$79.20	\$0.00	(\$79.20)	-100%
Level 5	Per Hour	Non-Statutory	\$0.00	\$82.40	\$82.40	0%
<b>Meeting Rooms 1 &amp; 2</b>						
<b>Regular</b>						
Seniors Rate	Per Hour	Non-Statutory	\$12.80	\$3.00	(\$9.80)	-77%
Level 1 A	Per Hour	Non-Statutory	\$12.80	\$21.25	\$8.45	66%
Level 1 B	Per Hour	Non-Statutory	\$0.00	\$13.50	\$13.50	0%
Level 2	Per Hour	Non-Statutory	\$0.00	\$6.75	\$6.75	0%
Level 3	Per Hour	Non-Statutory	\$40.90	\$42.50	\$1.60	4%
<b>Casual</b>						
Seniors Rate	Per Hour	Non-Statutory	\$12.80	\$3.00	(\$9.80)	-77%
Level 1 A	Per Hour	Non-Statutory	\$24.80	\$27.50	\$2.70	11%
Level 1 B	Per Hour	Non-Statutory	\$0.00	\$25.80	\$25.80	0%
Level 2	Per Hour	Non-Statutory	\$0.00	\$12.90	\$12.90	0%
Level 3	Per Hour	Non-Statutory	\$50.60	\$55.00	\$4.40	9%
<b>Art Studio</b>						
<b>Regular</b>						
Seniors Rate	Per Hour	Non-Statutory	\$12.80	\$3.00	(\$9.80)	-77%
Level 1 A	Per Hour	Non-Statutory	\$12.80	\$22.50	\$9.70	76%
Level 1 B	Per Hour	Non-Statutory	\$0.00	\$13.50	\$13.50	0%
Level 2	Per Hour	Non-Statutory	\$0.00	\$6.75	\$6.75	0%
Level 3	Per Hour	Non-Statutory	\$40.90	\$45.00	\$4.10	10%
<b>Casual</b>						
Seniors Rate	Per Hour	Non-Statutory	\$12.80	\$3.00	(\$9.80)	-77%
Level 1 A	Per Hour	Non-Statutory	\$24.80	\$27.50	\$2.70	11%
Level 1 B	Per Hour	Non-Statutory	\$0.00	\$25.80	\$25.80	0%
Level 2	Per Hour	Non-Statutory	\$0.00	\$12.90	\$12.90	0%
Level 3	Per Hour	Non-Statutory	\$50.60	\$55.00	\$4.40	9%
<b>Dance Studio</b>						
<b>Regular</b>						
Seniors Rate	Per Hour	Non-Statutory	\$12.80	\$3.00	(\$9.80)	-77%
Level 1 A	Per Hour	Non-Statutory	\$12.80	\$22.50	\$9.70	76%
Level 1 B	Per Hour	Non-Statutory	\$0.00	\$13.50	\$13.50	0%
Level 2	Per Hour	Non-Statutory	\$0.00	\$6.75	\$6.75	0%
Level 3	Per Hour	Non-Statutory	\$40.90	\$45.00	\$4.10	10%

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2025/26 Fee incl GST (Rounded)	2026/27 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
NEIGHBOURHOOD HOUSES (continued)						
<b>St Albans Community Centre (STACC) (continued)</b>						
<b>Casual</b>						
Seniors Rate	Per Hour	Non-Statutory	\$12.30	\$3.00	(\$9.30)	-76%
Level 1 A	Per Hour	Non-Statutory	\$24.80	\$27.50	\$2.70	11%
Level 1 B	Per Hour	Non-Statutory	\$0.00	\$25.80	\$25.80	0%
Level 2	Per Hour	Non-Statutory	\$0.00	\$12.90	\$12.90	0%
Level 3	Per Hour	Non-Statutory	\$50.60	\$55.00	\$4.40	9%
<b>Programs Room</b>						
<b>Regular</b>						
Seniors Rate	Per Hour	Non-Statutory	\$12.80	\$3.00	(\$9.80)	-77%
Level 1 A	Per Hour	Non-Statutory	\$12.80	\$22.50	\$9.70	76%
Level 1 B	Per Hour	Non-Statutory	\$0.00	\$13.50	\$13.50	0%
Level 2	Per Hour	Non-Statutory	\$0.00	\$6.75	\$6.75	0%
Level 3	Per Hour	Non-Statutory	\$40.90	\$45.00	\$4.10	10%
<b>Casual</b>						
Seniors Rate	Per Hour	Non-Statutory	\$12.80	\$3.00	(\$9.80)	-77%
Level 1 A	Per Hour	Non-Statutory	\$24.80	\$27.50	\$2.70	11%
Level 1 B	Per Hour	Non-Statutory	\$0.00	\$25.80	\$25.80	0%
Level 2	Per Hour	Non-Statutory	\$0.00	\$12.90	\$12.90	0%
Level 3	Per Hour	Non-Statutory	\$50.60	\$55.00	\$4.40	9%
<b>Rehearsal Room - Casual</b>						
Seniors Rate	Per Hour	Non-Statutory	\$12.80	\$3.00	(\$9.80)	-77%
Level 1 A	Per Hour	Non-Statutory	\$24.80	\$27.50	\$2.70	11%
Level 1 B	Per Hour	Non-Statutory	\$0.00	\$25.80	\$25.80	0%
Level 2	Per Hour	Non-Statutory	\$0.00	\$12.90	\$12.90	0%
Level 3	Per Hour	Non-Statutory	\$50.60	\$55.00	\$4.40	9%
COMMUNITY WELLBEING						
<b>Visy Cares Hub - Brimbank Learning Futures</b>						
From 1 July 2026 until 31 December 2026						
Rate A - This rate applies to non-commercial non-profit groups.						
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.						
<b>Community Studio 1</b>						
Rate A	Per hour	Non-Statutory	\$22.70	\$23.70	\$1.00	4%
Rate B	Per hour	Non-Statutory	\$33.00	\$34.40	\$1.40	4%
<b>Community Studio 2</b>						
Rate A	Per hour	Non-Statutory	\$22.70	\$23.70	\$1.00	4%
Rate B	Per hour	Non-Statutory	\$33.00	\$34.40	\$1.40	4%
<b>Community Studio 1 &amp; 2</b>						
Rate A	Per hour	Non-Statutory	\$44.50	\$46.30	\$1.80	4%
Rate B	Per hour	Non-Statutory	\$63.70	\$66.30	\$2.60	4%
<b>Auditorium</b>						
Rate A	Per hour	Non-Statutory	\$22.70	\$23.70	\$1.00	4%
Rate B	Per hour	Non-Statutory	\$33.00	\$34.40	\$1.40	4%
<b>Open Learning Space</b>						
Rate A	Per hour	Non-Statutory	\$22.70	\$23.70	\$1.00	4%
<b>Kitchen</b>						
Rate A	Per hour	Non-Statutory	\$22.70	\$23.70	\$1.00	4%
Rate B	Per hour	Non-Statutory	\$33.00	\$34.40	\$1.40	4%
<b>IT suite</b>						
Rate A	Per hour	Non-Statutory	\$22.70	\$23.70	\$1.00	4%
Rate B	Per hour	Non-Statutory	\$36.70	\$38.20	\$1.50	4%
<b>Regular Hire Fees</b>						
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.						
<b>Community Studio 1</b>						
Rate A	Per hour	Non-Statutory	\$12.70	\$13.30	\$0.60	5%
Rate B	Per hour	Non-Statutory	\$25.20	\$26.30	\$1.10	4%
Rate A - Weekly Hire	Per Week	Non-Statutory	\$353.90	\$368.10	\$14.20	4%
Rate B - Weekly Hire	Per Week	Non-Statutory	\$707.70	\$736.10	\$28.40	4%
<b>Community Studio 2</b>						
Rate A	Per hour	Non-Statutory	\$12.70	\$13.30	\$0.60	5%
Rate B	Per hour	Non-Statutory	\$25.20	\$26.30	\$1.10	4%
Rate A - Weekly Hire	Per Week	Non-Statutory	\$353.90	\$368.10	\$14.20	4%
Rate B - Weekly Hire	Per Week	Non-Statutory	\$707.70	\$736.10	\$28.40	4%
<b>Community Studio 1 &amp; 2</b>						
Rate A	Per hour	Non-Statutory	\$25.20	\$26.30	\$1.10	4%
Rate B	Per hour	Non-Statutory	\$50.70	\$52.80	\$2.10	4%
Rate A - Weekly Hire	Per Week	Non-Statutory	\$707.70	\$736.10	\$28.40	4%
Rate B - Weekly Hire	Per Week	Non-Statutory	\$1,418.50	\$1,475.30	\$56.80	4%
<b>Auditorium</b>						
Rate A	Per hour	Non-Statutory	\$12.70	\$13.30	\$0.60	5%
Rate B	Per hour	Non-Statutory	\$25.20	\$26.30	\$1.10	4%
Rate A - Weekly Hire	Per Week	Non-Statutory	\$353.90	\$368.10	\$14.20	4%
Rate B - Weekly Hire	Per Week	Non-Statutory	\$707.70	\$736.10	\$28.40	4%

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2025/26 Fee incl GST (Rounded)	2026/27 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
------------------------------	-----------------	----------------------------	--------------------------------	--------------------------------	---------------------------	---------------------------

COMMUNITY WELLBEING (continued)

**Visy Cares Hub - Brimbank Learning Futures (continued)**

**Open Learning Space**

Rate A	Per hour	Non-Statutory	\$12.70	\$13.30	\$0.60	5%
Rate B	Per hour	Non-Statutory	\$25.20	\$26.30	\$1.10	4%

**Kitchen**

Rate A	Per hour	Non-Statutory	\$12.70	\$13.30	\$0.60	5%
Rate B	Per hour	Non-Statutory	\$25.20	\$26.30	\$1.10	4%

**IT suite**

Rate A	Per hour	Non-Statutory	\$12.70	\$13.30	\$0.60	5%
Rate B	Per hour	Non-Statutory	\$25.20	\$26.30	\$1.10	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.

**Community Studio 1 & 2**

Hire Fee	Per hour	Non-Statutory	\$37.90	\$39.50	\$1.60	4%
Booking Fee		Non-Statutory	\$97.40	\$101.30	\$3.90	4%
Bond		Non-Statutory	\$405.00	\$421.20	\$16.20	4%
<b>Auditorium</b>						
Hire Fee	Per hour	Non-Statutory	\$89.00	\$92.60	\$3.60	4%
Booking Fee		Non-Statutory	\$97.40	\$101.30	\$3.90	4%
Bond		Non-Statutory	\$607.50	\$631.80	\$24.30	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

**Visy Cares Hub - Brimbank Learning Futures**

From 1 January 2017 until 30 June 2027

**Senior Rate**

The Seniors Category from the Community Facilities Hire, Licences and Leases Agreement Policy is being ceased in the 2026 policy update, with existing seniors groups under this category continuing as a legacy matter but the fee will change to a per hour fee for a maximum of five hours per day.

**Level 1 A - Community Rate**

Community groups running activities to benefit the Brimbank community and encourage social connection and enhance health and wellbeing. Must be a registered Incorporated Association or auspiced by one. The group must declare that the purpose of the activity provided is not to make profit from participants but can charge a fee to cover associated costs of activity and hire of facility.

**Level 1 B - Strategic Priorities Aligned**

Community groups with at least 50% Brimbank residents who can demonstrate the group's activities are aligned to the below Strategic Priorities from the Council Plan and receive minimal or no funding (with the exception of Brimbank Community Grant recipients). Must be a registered Incorporated Association or auspiced by one. Groups that would align to this category would be those who demonstrate they offer:

- Programs that build employment and entrepreneurial skills.
- Activities that connect people to lifelong learning opportunities, this may be offering programs that build the capacity of the community.
- Activities and programs that foster inclusive artistic and cultural experiences.

**Level 2 - Social Justice Framework**

Not for profit organisations, that are a registered Incorporated Association (or auspiced by one) delivering programs or services for individuals/ groups who are experiencing significant disadvantage due to those individuals current circumstances (as identified in Council's Social Justice Framework) from the list below.

- Unemployment or underemployment
- Homelessness or insecure housing
- Family and domestic violence
- Poverty or very low income
- Substance dependence
- Gambling harm
- Seeking asylum or having refugee status
- Visa status and new arrivals
- Involvement with the child protection system
- Involvement with the justice system. The programs or services would provide activities that build skills/capability of group members and receive minimal or no funding (with the exception of Brimbank Community Grant recipients). This rate is subject to evaluation and approval by relevant Department Manager based on established criteria.

**Level 3 - Standard Rate**

For profit organisations and those not eligible for Levels 1, 2 & 4.

**Level 4 - Partnership Agreement**

Programming aligned to Council services that enables Council to deliver identified outcomes instead of delivering its own services. Subject to evaluation and approval by relevant Department Manager.

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2025/26 Fee incl GST (Rounded)	2026/27 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
COMMUNITY WELLBEING (continued)						
<b>Visy Cares Hub - Brimbank Learning Futures (continued)</b>						
<b>Level 5 - Function Rate</b>						
<i>Private or community group functions, including but not limited to, social nights, dinner dances, birthday parties, engagements, performances, meetings, festive and cultural celebrations.</i>						
<b>Level 6 - Function Rate Regular Hire</b>						
<i>Community group with current Level 1,2,3 Regular Hire agreement in place holding function linked to group activities or fundraising for Department Manager approved cause (and not private purposes) and recipients of Brimbank Community Grants doing grant related delivery.</i>						
 <i>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.</i>						
<b>Community Studio 1</b>						
<b>Regular</b>						
Level 1 A	Per Hour	Non-Statutory	\$12.70	\$18.00	\$5.30	42%
Level 1 B	Per Hour	Non-Statutory	\$0.00	\$13.20	\$13.20	0%
Level 2	Per Hour	Non-Statutory	\$0.00	\$6.60	\$6.60	0%
Level 3	Per Hour	Non-Statutory	\$25.20	\$26.20	\$1.00	4%
Level 4	Per Hour	Non-Statutory	\$0.00	\$0.00	\$0.00	0%
<b>Casual</b>						
Level 1 A	Per Hour	Non-Statutory	\$22.70	\$28.00	\$5.30	23%
Level 1 B	Per Hour	Non-Statutory	\$0.00	\$23.60	\$23.60	0%
Level 2	Per Hour	Non-Statutory	\$0.00	\$11.80	\$11.80	0%
Level 3	Per Hour	Non-Statutory	\$33.00	\$34.30	\$1.30	4%
Level 4	Per Hour	Non-Statutory	\$0.00	\$0.00	\$0.00	0%
<b>Community Studio 2</b>						
<b>Regular</b>						
Level 1 A	Per Hour	Non-Statutory	\$12.70	\$18.00	\$5.30	42%
Level 1 B	Per Hour	Non-Statutory	\$0.00	\$13.20	\$13.20	0%
Level 2	Per Hour	Non-Statutory	\$0.00	\$6.60	\$6.60	0%
Level 3	Per Hour	Non-Statutory	\$25.20	\$26.20	\$1.00	4%
Level 4	Per Hour	Non-Statutory	\$0.00	\$0.00	\$0.00	0%
<b>Casual</b>						
Level 1 A	Per Hour	Non-Statutory	\$22.70	\$28.00	\$5.30	23%
Level 1 B	Per Hour	Non-Statutory	\$0.00	\$23.60	\$23.60	0%
Level 2	Per Hour	Non-Statutory	\$0.00	\$11.80	\$11.80	0%
Level 3	Per Hour	Non-Statutory	\$33.00	\$34.30	\$1.30	4%
Level 4	Per Hour	Non-Statutory	\$0.00	\$0.00	\$0.00	0%
<b>Community Studio 1 &amp; 2</b>						
Level 1 A	Per Hour	Non-Statutory	\$44.50	\$55.00	\$10.50	24%
Level 1 B	Per Hour	Non-Statutory	\$0.00	\$46.40	\$46.40	0%
Level 2	Per Hour	Non-Statutory	\$0.00	\$23.20	\$23.20	0%
Level 3	Per Hour	Non-Statutory	\$63.70	\$66.30	\$2.60	4%
Level 4	Per Hour	Non-Statutory	\$0.00	\$0.00	\$0.00	0%
<b>Auditorium</b>						
<b>Regular</b>						
Level 1 A	Per Hour	Non-Statutory	\$12.70	\$18.00	\$5.30	42%
Level 1 B	Per Hour	Non-Statutory	\$0.00	\$13.20	\$13.20	0%
Level 2	Per Hour	Non-Statutory	\$0.00	\$6.60	\$6.60	0%
Level 3	Per Hour	Non-Statutory	\$25.20	\$26.20	\$1.00	4%
Level 4	Per Hour	Non-Statutory	\$0.00	\$0.00	\$0.00	0%
<b>Casual</b>						
Level 1 A	Per Hour	Non-Statutory	\$22.70	\$28.00	\$5.30	23%
Level 1 B	Per Hour	Non-Statutory	\$0.00	\$23.60	\$23.60	0%
Level 2	Per Hour	Non-Statutory	\$0.00	\$11.80	\$11.80	0%
Level 3	Per Hour	Non-Statutory	\$33.00	\$34.30	\$1.30	4%
Level 4	Per Hour	Non-Statutory	\$0.00	\$0.00	\$0.00	0%
<b>Function</b>						
Level 5	Per Hour	Non-Statutory	\$89.00	\$65.00	(\$24.00)	-27%
Level 6	Per Hour	Non-Statutory	\$0.00	\$42.00	\$42.00	0%
<b>Open Learning Space</b>						
<b>Regular</b>						
Level 1 A	Per Hour	Non-Statutory	\$12.70	\$18.00	\$5.30	42%
Level 1 B	Per Hour	Non-Statutory	\$0.00	\$13.20	\$13.20	0%
Level 2	Per Hour	Non-Statutory	\$0.00	\$6.60	\$6.60	0%
Level 3	Per Hour	Non-Statutory	\$25.20	\$26.20	\$1.00	4%
Level 4	Per Hour	Non-Statutory	\$0.00	\$0.00	\$0.00	0%

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2025/26 Fee incl GST (Rounded)	2026/27 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
COMMUNITY WELLBEING (continued)						
<b>Visy Cares Hub - Brimbank Learning Futures (continued)</b>						
<b>Casual</b>						
Level 1 A	Per Hour	Non-Statutory	\$22.70	\$28.00	\$5.30	23%
Level 1 B	Per Hour	Non-Statutory	\$0.00	\$23.60	\$23.60	0%
Level 2	Per Hour	Non-Statutory	\$0.00	\$11.80	\$11.80	0%
Level 3	Per Hour	Non-Statutory	\$24.50	\$34.30	\$9.80	40%
Level 4	Per Hour	Non-Statutory	\$0.00	\$0.00	\$0.00	0%
<b>Kitchen Regular</b>						
Level 1 A	Per Hour	Non-Statutory	\$12.70	\$18.00	\$5.30	42%
Level 1 B	Per Hour	Non-Statutory	\$0.00	\$13.20	\$13.20	0%
Level 2	Per Hour	Non-Statutory	\$0.00	\$6.60	\$6.60	0%
Level 3	Per Hour	Non-Statutory	\$25.20	\$26.20	\$1.00	4%
Level 4	Per Hour	Non-Statutory	\$0.00	\$0.00	\$0.00	0%
<b>Casual</b>						
Level 1 A	Per Hour	Non-Statutory	\$22.70	\$28.00	\$5.30	23%
Level 1 B	Per Hour	Non-Statutory	\$0.00	\$23.60	\$23.60	0%
Level 2	Per Hour	Non-Statutory	\$0.00	\$11.80	\$11.80	0%
Level 3	Per Hour	Non-Statutory	\$33.00	\$34.30	\$1.30	4%
Level 4	Per Hour	Non-Statutory	\$0.00	\$0.00	\$0.00	0%
<b>IT Suite Regular</b>						
Level 1 A	Per Hour	Non-Statutory	\$12.70	\$18.00	\$5.30	42%
Level 1 B	Per Hour	Non-Statutory	\$0.00	\$13.20	\$13.20	0%
Level 2	Per Hour	Non-Statutory	\$0.00	\$6.60	\$6.60	0%
Level 3	Per Hour	Non-Statutory	\$25.20	\$26.20	\$1.00	4%
Level 4	Per Hour	Non-Statutory	\$0.00	\$0.00	\$0.00	0%
<b>Casual</b>						
Level 1 A	Per Hour	Non-Statutory	\$22.70	\$28.00	\$5.30	23%
Level 1 B	Per Hour	Non-Statutory	\$0.00	\$23.60	\$23.60	0%
Level 2	Per Hour	Non-Statutory	\$0.00	\$11.80	\$11.80	0%
Level 3	Per Hour	Non-Statutory	\$36.70	\$0.00	(\$36.70)	0%
Level 4	Per Hour	Non-Statutory	\$0.00	\$0.00	\$0.00	0%
<b>Brimbank Library Services</b>						
<b>Printing and Photocopying Charges</b>						
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	\$0.80	\$0.05	7%
Colour (A3)	Per copy	Non-Statutory	\$1.50	\$1.60	\$0.10	7%
<b>Interlibrary Loan</b>						
Administration Cost		Non-Statutory	\$3.75	\$3.90	\$0.15	4%
From an academic library		Non-Statutory	\$30.80	\$32.10	\$1.30	4%
<b>Library Items</b>						
Replacement borrower's card		Non-Statutory	\$3.20	\$3.40	\$0.20	6%
Minor Repairs to Damaged Items		Non-Statutory	\$7.60	\$8.00	\$0.40	5%
Headphones		Non-Statutory	\$3.85	\$4.00	\$0.15	4%
Charging cable		Non-Statutory	\$7.90	\$8.00	\$0.10	1%
<b>Maker Space Material</b>						
3D Printing	1 - 10 grams equals one unit	Non-Statutory	\$1.00	\$1.10	\$0.10	10%
3D Printing	2 units (11 - 20 grams)	Non-Statutory	\$2.00	\$2.10	\$0.10	5%
3D Printing	3 units (21 - 30 grams)	Non-Statutory	\$3.00	\$3.10	\$0.10	3%
Sublimation mugs	per item	Non-Statutory	\$3.00	\$3.25	\$0.25	8%
Laser Acrylic	Small sheet (21cm x 29.7cm)	Non-Statutory	\$5.20	\$5.50	\$0.30	6%
Laser Acrylic/ Standard	large sheet (30cm x 60cm)	Non-Statutory	\$10.40	\$10.50	\$0.10	1%
Laser Acrylic/ Speciality	large sheet (25cm x 60cm)	Non-Statutory	\$30.00	\$30.50	\$0.50	2%
Laser plywood	Small sheet (21cm x 29.7cm)	Non-Statutory	\$5.20	\$5.50	\$0.30	6%
Laser plywood	Large sheet (30cm x 60cm)	Non-Statutory	\$15.60	\$16.00	\$0.40	3%
Sublimation paper	per item	Non-Statutory	\$1.50	\$1.60	\$0.10	7%
Sticker Vinyl (printable vinyl)	per item	Non-Statutory	\$1.50	\$1.60	\$0.10	7%
Heat Transfer Vinyl (HTV)	Letter sized sheet	Non-Statutory	\$1.50	\$1.60	\$0.10	7%
Printing costs if BYO sticker/sublimation materials Black And White	per item	Non-Statutory	\$0.20	\$0.20	\$0.00	0%
Printing costs if BYO sticker/sublimation materials Colour	per item	Non-Statutory	\$0.75	\$0.80	\$0.05	7%

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2025/26 Fee incl GST (Rounded)	2026/27 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
------------------------------	-----------------	----------------------------	--------------------------------	--------------------------------	---------------------------	---------------------------

### Neighbourhood Houses / Community Centres

#### Printing and Photocopying Charges

**PLEASE NOTE: Applies to all Neighbourhood Houses**

B & W (A4)	Per copy	Non-Statutory	\$0.21	\$0.30	\$0.09	43%
B & W (A3)	Per copy	Non-Statutory	\$0.42	\$0.50	\$0.08	19%
Colour (A4)	Per copy	Non-Statutory	\$1.04	\$1.10	\$0.06	6%
Colour (A3)	Per copy	Non-Statutory	\$2.28	\$2.40	\$0.12	5%

### Cairnlea Community Hub

**From 1 July 2026 until 31 December 2026**

#### Community Hall Hire - capacity 80 people maximum

Level 1 – Seniors Rate	Per 5 hour session	Non-Statutory	\$12.90	\$13.50	\$0.60	5%
Level 2 – Community Rate	Per hour	Non-Statutory	\$21.80	\$22.70	\$0.90	4%
Level 3 – Standard Rate	Per hour	Non-Statutory	\$50.70	\$52.80	\$2.10	4%

#### Community Room Hire - capacity 40 people maximum

Level 1 – Seniors Rate	Per 5 hour session	Non-Statutory	\$12.90	\$13.50	\$0.60	5%
Level 2 – Community Rate	Per hour	Non-Statutory	\$14.50	\$15.10	\$0.60	4%
Level 3 – Standard Rate	Per hour	Non-Statutory	\$40.50	\$42.20	\$1.70	4%

### Delahey Community Centre

#### Hall Hire

Level 1 – Seniors Rate	Per 5 hour session	Non-Statutory	\$12.90	\$13.50	\$0.60	5%
Level 2 – Community Rate	Per hour	Non-Statutory	\$21.80	\$22.70	\$0.90	4%
Level 3 – Standard Rate	Per hour	Non-Statutory	\$50.70	\$52.80	\$2.10	4%

#### Community Room Hire – capacity 20 people maximum

Level 1 – Seniors Rate	Per 5 hour session	Non-Statutory	\$12.90	\$13.50	\$0.60	5%
Level 2 – Community Rate	Per hour	Non-Statutory	\$14.50	\$15.10	\$0.60	4%
Level 3 – Standard Rate	Per hour	Non-Statutory	\$40.60	\$42.30	\$1.70	4%

#### Computer Room Hire

Level 1 – Seniors Rate	Per 5 hour session	Non-Statutory	\$12.90	\$13.50	\$0.60	5%
Level 2 – Community Rate	Per hour	Non-Statutory	\$23.20	\$24.20	\$1.00	4%
Level 3 – Standard Rate	Per hour	Non-Statutory	\$56.50	\$58.80	\$2.30	4%

#### Function Hire

##### Community Hall

Full Day	8 hours	Non-Statutory	\$505.40	\$525.70	\$20.30	4%
Bond*		Non-Statutory	\$658.00	\$684.40	\$26.40	4%

##### Community Room

Full Day	8 hours	Non-Statutory	\$301.10	\$313.20	\$12.10	4%
Bond*		Non-Statutory	\$658.00	\$684.40	\$26.40	4%

##### Community Kitchen Hire

Level 2 – Community Rate	Per hour	Non-Statutory	\$23.20	\$24.20	\$1.00	4%
Level 3 – Community (Standard rate)	Per hour	Non-Statutory	\$56.50	\$58.80	\$2.30	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.

### Sydenham Community Hub - Watergardens

#### Community Hall Hire - capacity over 40 people

Level 1 – Seniors Rate	Per 5 hour session	Non-Statutory	\$12.90	\$13.50	\$0.60	5%
Level 2 – Community Rate	Per hour	Non-Statutory	\$21.80	\$22.70	\$0.90	4%
Level 3 – Standard Rate	Per hour	Non-Statutory	\$50.70	\$52.80	\$2.10	4%

#### Community Room Hire - capacity under 40 people

Level 1 – Seniors Rate	Per 5 hour session	Non-Statutory	\$12.90	\$13.50	\$0.60	5%
Level 2 – Community Rate	Per hour	Non-Statutory	\$14.50	\$15.10	\$0.60	4%
Level 3 – Standard Rate	Per hour	Non-Statutory	\$40.60	\$42.30	\$1.70	4%

#### Computer Room Hire

Level 1 – Seniors Rate	Per 5 hour session	Non-Statutory	\$12.90	\$13.50	\$0.60	5%
Level 2 – Community Rate	Per hour	Non-Statutory	\$23.20	\$24.20	\$1.00	4%
Level 3 – Standard Rate	Per hour	Non-Statutory	\$56.50	\$58.80	\$2.30	4%

#### Function Hire

##### Community Room (use of 3 Community Rooms)

Level 4 - Functions	1pm - 12 midnight Saturday	Non-Statutory	\$764.30	\$794.90	\$30.60	4%
Bond*		Non-Statutory	\$608.30	\$632.70	\$24.40	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.

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2025/26 Fee incl GST (Rounded)	2026/27 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
<b>West Sunshine Community Centre</b>						
<b>From 1 July 2026 until 31 December 2026</b>						
<b>Multipurpose Room 1 Hire - capacity over 40 people</b>						
Level 1 – Seniors Rate	Per 5 hour session	Non-Statutory	\$12.90	\$13.50	\$0.60	5%
Level 2 – Community Rate	Per hour	Non-Statutory	\$21.80	\$22.70	\$0.90	4%
Level 3 – Standard Rate	Per hour	Non-Statutory	\$50.70	\$52.80	\$2.10	4%
<b>Function Hire/Special Events</b>						
Level 2 – Community Rate	Per hour	Non-Statutory	\$63.20	\$65.80	\$2.60	4%
Level 3 – Standard Rate	Per hour	Non-Statutory	\$132.00	\$137.30	\$5.30	4%
Booking Fee		Non-Statutory	\$120.10	\$125.00	\$4.90	4%
Bond		Non-Statutory	\$608.30	\$632.70	\$24.40	4%
<b>Multipurpose Room 2 Hire - capacity under 40 people</b>						
Level 1 – Seniors Rate	Per 5 hour session	Non-Statutory	\$12.90	\$13.50	\$0.60	5%
Level 2 – Community Rate	Per hour	Non-Statutory	\$14.50	\$15.10	\$0.60	4%
Level 3 – Standard Rate	Per hour	Non-Statutory	\$40.60	\$42.30	\$1.70	4%
<b>Function Hire/Special Events</b>						
Level 2 – Community Rate	Per hour	Non-Statutory	\$34.40	\$35.80	\$1.40	4%
Level 3 – Standard Rate	Per hour	Non-Statutory	\$83.40	\$86.80	\$3.40	4%
Booking Fee		Non-Statutory	\$120.10	\$125.00	\$4.90	4%
Bond		Non-Statutory	\$608.30	\$632.70	\$24.40	4%
<b>Multipurpose Room 1 &amp; 2 – Both Rooms</b>						
<b>Function Hire/Special Events</b>						
Level 2 – Community Rate	Per hour	Non-Statutory	\$120.10	\$125.00	\$4.90	4%
Level 3 – Standard Rate	Per hour	Non-Statutory	\$272.40	\$283.30	\$10.90	4%
Booking Fee		Non-Statutory	\$120.10	\$125.00	\$4.90	4%
Bond		Non-Statutory	\$608.30	\$632.70	\$24.40	4%
<b>Computer Room Hire</b>						
Level 1 – Seniors Rate	Per 5 hour session	Non-Statutory	\$12.90	\$13.50	\$0.60	5%
Level 2 – Community Rate	Per hour	Non-Statutory	\$23.20	\$24.20	\$1.00	4%
Level 3 – Standard Rate	Per hour	Non-Statutory	\$56.50	\$58.80	\$2.30	4%
<b>Community Kitchen Hire</b>						
Level 2 – Community Rate	Per hour	Non-Statutory	\$23.20	\$24.20	\$1.00	4%
Level 3 – Standard Rate	Per hour	Non-Statutory	\$56.50	\$58.80	\$2.30	4%
Level 1 – Seniors Rate	Per 5 hour session	Non-Statutory	\$21.40	\$22.30	\$0.90	4%
<b>Childcare Centre</b>						
<b>Casual Hire</b>						
Level 2 – Community Rate	Per hour	Non-Statutory	\$23.80	\$24.80	\$1.00	4%
Level 3 – Standard Rate	Per hour	Non-Statutory	\$35.30	\$36.80	\$1.50	4%
<b>Regular Hire</b>						
Level 2 – Community Rate	Per hour	Non-Statutory	\$13.20	\$13.80	\$0.60	5%
Level 3 – Standard Rate	Per hour	Non-Statutory	\$25.00	\$26.00	\$1.00	4%
<b>Stadium-All</b>						
<b>Casual Hire</b>						
Weekend Surcharge	Per booking	Non-Statutory	\$78.70	\$81.90	\$3.20	4%
Level 1 – Seniors Rate	Per 5 hour session	Non-Statutory	\$57.50	\$59.80	\$2.30	4%
Level 2 – Community Rate	Per hour	Non-Statutory	\$61.50	\$64.00	\$2.50	4%
Level 3 – Standard Rate	Per hour	Non-Statutory	\$75.20	\$78.30	\$3.10	4%
<b>Regular Hire</b>						
Level 1 – Seniors Rate	Per 5 hour session	Non-Statutory	\$47.90	\$49.90	\$2.00	4%
Level 2 – Community Rate	Per hour	Non-Statutory	\$48.90	\$50.90	\$2.00	4%
Level 3 – Standard Rate	Per hour	Non-Statutory	\$62.00	\$64.50	\$2.50	4%
Under 18 years old	Per person/hour	Non-Statutory	\$3.00	\$3.20	\$0.20	7%
>18 years old	Per person/hour	Non-Statutory	\$6.50	\$6.80	\$0.30	5%
<b>Tennis Court</b>						
<b>Casual Hire</b>						
Level 2 – Community Rate	Per hour	Non-Statutory	\$26.30	\$27.40	\$1.10	4%
Level 3 – Standard Rate	Per hour	Non-Statutory	\$39.20	\$40.80	\$1.60	4%
<b>Regular Hire</b>						
Level 2 – Community Rate	Per hour	Non-Statutory	\$14.00	\$14.60	\$0.60	4%
Level 3 – Standard Rate	Per hour	Non-Statutory	\$27.60	\$28.80	\$1.20	4%
<b>Westvale Community Centre</b>						
<b>From 1 July 2026 until 31 December 2026</b>						
<b>Community Room Hire - under 40 people capacity</b>						
Level 1 – Seniors Rate	Per 5 hour session	Non-Statutory	\$12.90	\$13.50	\$0.60	5%
Level 2 – Community Rate	Per hour	Non-Statutory	\$14.50	\$15.10	\$0.60	4%
Level 3 – Standard Rate	Per hour	Non-Statutory	\$40.60	\$42.30	\$1.70	4%
<b>Computer Room Hire</b>						
Level 1 – Seniors Rate	Per 5 hour session	Non-Statutory	\$12.90	\$13.50	\$0.60	5%
Level 2 – Community Rate	Per hour	Non-Statutory	\$23.20	\$24.20	\$1.00	4%
Level 3 – Standard Rate	Per hour	Non-Statutory	\$56.50	\$58.80	\$2.30	4%
<b>Community Kitchen Hire</b>						
Level 2 – Community Rate	Per hour	Non-Statutory	\$23.20	\$24.20	\$1.00	4%
Level 3 – Standard Rate	Per hour	Non-Statutory	\$56.50	\$58.80	\$2.30	4%

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2025/26 Fee incl GST (Rounded)	2026/27 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
------------------------------	-----------------	----------------------------	--------------------------------	--------------------------------	---------------------------	---------------------------

NEIGHBOURHOOD HOUSES (continued)  
**Neighbourhood Houses / Community Centres**  
**From 1 January 2017 until 30 June 2027**

**Senior Rate**

The Seniors Category from the Community Facilities Hire, Licences and Leases Agreement Policy is being ceased in the 2026 policy update, with existing seniors groups under this category continuing as a legacy matter but the fee will change to a per hour fee for a maximum of five hours per day.

**Level 1 A - Community Rate**

Community groups running activities to benefit the Brimbank community and encourage social connection and enhance health and wellbeing. Must be a registered Incorporated Association or auspiced by one. The group must declare that the purpose of the activity provided is not to make profit from participants but can charge a fee to cover associated costs of activity and hire of facility.

**Level 1 B - Strategic Priorities Aligned**

Community groups with at least 50% Brimbank residents who can demonstrate the group's activities are aligned to the below Strategic Priorities from the Council Plan and receive minimal or no funding (with the exception of Brimbank Community Grant recipients). Must be a registered Incorporated Association or auspiced by one. Groups that would align to this category would be those who demonstrate they offer:

- Programs that build employment and entrepreneurial skills.
- Activities that connect people to lifelong learning opportunities, this may be offering programs that build the capacity of the community.
- Activities and programs that foster inclusive artistic and cultural experiences.

**Level 2 - Social Justice Framework**

Not for profit organisations, that are a registered Incorporated Association (or auspiced by one) delivering programs or services for individuals/ groups who are experiencing significant disadvantage due to those individuals current circumstances (as identified in Council's Social Justice Framework) from the list below.

- Unemployment or underemployment
- Homelessness or insecure housing
- Family and domestic violence
- Poverty or very low income
- Substance dependence
- Gambling harm
- Seeking asylum or having refugee status
- Visa status and new arrivals
- Involvement with the child protection system
- Involvement with the justice system. The programs or services would provide activities that build skills/capability of group members and receive minimal or no funding (with the exception of Brimbank Community Grant recipients). This rate is subject to evaluation and approval by relevant Department Manager based on established criteria.

**Level 3 - Standard Rate**

For profit organisations and those not eligible for Levels 1, 2 & 4.

**Level 4 - Partnership Agreement**

Programming aligned to Council services that enables Council to deliver identified outcomes instead of delivering its own services. Subject to evaluation and approval by relevant Department Manager.

**Level 5 - Function Rate**

Private or community group functions, including but not limited to, social nights, dinner dances, birthday parties, engagements, performances, meetings, festive and cultural celebrations.

**Level 6 - Function Rate Regular Hire**

Community group with current Level 1,2,3 Regular Hire agreement in place holding function linked to group activities or fundraising for Department Manager approved cause (and not private purposes) and recipients of Brimbank Community Grants doing grant related delivery.

**Cairnlea Community Hub**

**Room 1 - 80 max**

Seniors Rate	Per Hour	Non-Statutory	\$12.90	\$3.00	(\$9.90)	-77%
Level 1 A	Per Hour	Non-Statutory	\$21.80	\$30.50	\$8.70	40%
Level 1 B	Per Hour	Non-Statutory	\$0.00	\$24.80	\$24.80	0%
Level 2	Per Hour	Non-Statutory	\$0.00	\$12.40	\$12.40	0%
Level 3	Per Hour	Non-Statutory	\$50.70	\$52.75	\$2.05	4%
Level 4	Per Hour	Non-Statutory	\$0.00	\$0.00	\$0.00	0%

**Room 2 - 40 max**

Seniors Rate	Per Hour	Non-Statutory	\$12.90	\$3.00	(\$9.90)	-77%
Level 1 A	Per Hour	Non-Statutory	\$21.80	\$30.50	\$8.70	40%
Level 1 B	Per Hour	Non-Statutory	\$0.00	\$24.80	\$24.80	0%
Level 2	Per Hour	Non-Statutory	\$0.00	\$12.40	\$12.40	0%
Level 3	Per Hour	Non-Statutory	\$50.70	\$52.75	\$2.05	4%
Level 4	Per Hour	Non-Statutory	\$0.00	\$0.00	\$0.00	0%

**Delahey Community Hub**

**Hall Hire**

Seniors Rate	Per Hour	Non-Statutory	\$12.90	\$3.00	(\$9.90)	-77%
Level 1 A	Per Hour	Non-Statutory	\$21.80	\$27.50	\$5.70	26%
Level 1 B	Per Hour	Non-Statutory	\$0.00	\$22.70	\$22.70	0%
Level 2	Per Hour	Non-Statutory	\$0.00	\$11.35	\$11.35	0%
Level 3	Per Hour	Non-Statutory	\$50.70	\$52.75	\$2.05	4%
Level 4	Per Hour	Non-Statutory	\$0.00	\$0.00	\$0.00	0%

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2025/26 Fee incl GST (Rounded)	2026/27 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
NEIGHBOURHOOD HOUSES (continued)						
<b>Neighbourhood Houses / Community Centres (continued)</b>						
<b>Delahey Community Hub (continued)</b>						
<b>Function</b>						
Level 5	Per Hour	Non-Statutory	\$505.40	\$65.00	(\$440.40)	-87%
Level 6	Per Hour	Non-Statutory	\$0.00	\$42.00	\$42.00	0%
<b>Community Room - 20 People</b>						
Seniors Rate	Per Hour	Non-Statutory	\$12.90	\$3.00	(\$9.90)	-77%
Level 1 A	Per Hour	Non-Statutory	\$14.50	\$21.10	\$6.60	46%
Level 1 B	Per Hour	Non-Statutory	\$0.00	\$15.00	\$15.00	0%
Level 2	Per Hour	Non-Statutory	\$0.00	\$7.50	\$7.50	0%
Level 3	Per Hour	Non-Statutory	\$40.60	\$42.20	\$1.60	4%
<b>Function</b>						
Level 6 A	Per Hour	Non-Statutory	\$301.10	\$65.00	(\$236.10)	-78%
Level 6	Per Hour	Non-Statutory	\$0.00	\$42.00	\$42.00	0%
<b>Community Kitchen</b>						
Seniors Rate	Per Hour	Non-Statutory	\$0.00	\$3.00	\$3.00	0%
Level 1 A	Per Hour	Non-Statutory	\$23.20	\$26.40	\$3.20	14%
Level 1 B	Per Hour	Non-Statutory	\$0.00	\$15.00	\$15.00	0%
Level 2	Per Hour	Non-Statutory	\$0.00	\$7.50	\$7.50	0%
Level 3	Per Hour	Non-Statutory	\$56.50	\$58.76	\$2.26	4%
Level 4	Per Hour	Non-Statutory	\$0.00	\$0.00	\$0.00	0%
<b>Computer Room Hire</b>						
Seniors Rate	Per Hour	Non-Statutory	\$12.90	\$3.00	(\$9.90)	-77%
Level 1 A	Per Hour	Non-Statutory	\$23.20	\$24.25	\$1.05	5%
Level 1 B	Per Hour	Non-Statutory	\$0.00	\$20.00	\$20.00	0%
Level 2	Per Hour	Non-Statutory	\$0.00	\$12.05	\$12.05	0%
Level 3	Per Hour	Non-Statutory	\$56.50	\$58.76	\$2.26	4%
<b>Sydenham Community Centre</b>						
<b>Community Hall Hire - over 40 people</b>						
Seniors Rate	Per Hour	Non-Statutory	\$12.90	\$3.00	(\$9.90)	-77%
Level 1 A	Per Hour	Non-Statutory	\$21.80	\$26.40	\$4.60	21%
Level 1 B	Per Hour	Non-Statutory	\$0.00	\$22.70	\$22.70	0%
Level 2	Per Hour	Non-Statutory	\$0.00	\$11.35	\$11.35	0%
Level 3	Per Hour	Non-Statutory	\$50.70	\$52.80	\$2.10	4%
Level 4	Per Hour	Non-Statutory	\$0.00	\$0.00	\$0.00	0%
<b>Community Room - under 40 People</b>						
Seniors Rate	Per Hour	Non-Statutory	\$12.90	\$3.00	(\$9.90)	-77%
Level 1 A	Per Hour	Non-Statutory	\$14.50	\$21.10	\$6.60	46%
Level 1 B	Per Hour	Non-Statutory	\$0.00	\$15.10	\$15.10	0%
Level 2	Per Hour	Non-Statutory	\$0.00	\$7.55	\$7.55	0%
Level 3	Per Hour	Non-Statutory	\$40.60	\$42.20	\$1.60	4%
<b>Function (3 Community Rooms)</b>						
Level 5	Per Hour	Non-Statutory	\$764.30	\$65.00	(\$699.30)	-91%
Level 6	Per Hour	Non-Statutory	\$0.00	\$42.00	\$42.00	0%
<b>Computer Room Hire</b>						
Seniors Rate	Per Hour	Non-Statutory	\$12.90	\$3.00	(\$9.90)	-77%
Level 1 A	Per Hour	Non-Statutory	\$23.20	\$24.25	\$1.05	5%
Level 1 B	Per Hour	Non-Statutory	\$0.00	\$20.00	\$20.00	0%
Level 2	Per Hour	Non-Statutory	\$0.00	\$12.05	\$12.05	0%
Level 3	Per Hour	Non-Statutory	\$56.50	\$58.76	\$2.26	4%
<b>West Sunshine Community Centre</b>						
<b>Multipurpose Room 1 - over 40 people</b>						
<b>Regular</b>						
Seniors Rate	Per Hour	Non-Statutory	\$12.90	\$3.00	(\$9.90)	-77%
Level 1 A	Per Hour	Non-Statutory	\$21.80	\$26.40	\$4.60	21%
Level 1 B	Per Hour	Non-Statutory	\$0.00	\$22.70	\$22.70	0%
Level 2	Per Hour	Non-Statutory	\$0.00	\$11.35	\$11.35	0%
Level 3	Per Hour	Non-Statutory	\$50.70	\$52.80	\$2.10	4%
Level 4	Per Hour	Non-Statutory	\$0.00	\$0.00	\$0.00	0%
<b>Function</b>						
Level 1 A	Per Hour	Non-Statutory	\$63.20	\$0.00	(\$63.20)	-100%
Level 2	Per Hour	Non-Statutory	\$132.00	\$65.00	(\$67.00)	-51%
Level 6	Per Hour	Non-Statutory	\$0.00	\$42.00	\$42.00	0%
<b>Multipurpose Room 2 - over 40 people</b>						
Seniors Rate	Per Hour	Non-Statutory	\$12.90	\$3.00	(\$9.90)	-77%
Level 1 A	Per Hour	Non-Statutory	\$14.50	\$22.50	\$8.00	55%
Level 1 B	Per Hour	Non-Statutory	\$0.00	\$15.10	\$15.10	0%
Level 2	Per Hour	Non-Statutory	\$0.00	\$7.55	\$7.55	0%
Level 3	Per Hour	Non-Statutory	\$40.60	\$45.00	\$4.40	11%
Level 4	Per Hour	Non-Statutory	\$0.00	\$0.00	\$0.00	0%

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2025/26 Fee incl GST (Rounded)	2026/27 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
NEIGHBOURHOOD HOUSES (continued)						
<b>Neighbourhood Houses / Community Centres (continued)</b>						
<b>West Sunshine Community Centre (continued)</b>						
<b>Multipurpose Room 1 &amp; 2</b>						
<b>Function</b>						
Level 1 A	Per Hour	Non-Statutory	\$120.10	\$0.00	(\$120.10)	-100%
Level 2	Per Hour	Non-Statutory	\$272.40	\$65.00	(\$207.40)	-76%
Level 6	Per Hour	Non-Statutory	\$0.00	\$42.00	\$42.00	0%
<b>Computer Room Hire</b>						
Seniors Rate	Per Hour	Non-Statutory	\$12.90	\$3.00	(\$9.90)	-77%
Level 1 A	Per Hour	Non-Statutory	\$23.20	\$24.25	\$1.05	5%
Level 1 B	Per Hour	Non-Statutory	\$0.00	\$20.00	\$20.00	0%
Level 2	Per Hour	Non-Statutory	\$0.00	\$12.05	\$12.05	0%
Level 3	Per Hour	Non-Statutory	\$56.50	\$58.76	\$2.26	4%
Level 4	Per Hour	Non-Statutory	\$0.00	\$0.00	\$0.00	0%
<b>Community Kitchen</b>						
Seniors Rate	Per Hour	Non-Statutory	\$0.00	\$3.00	\$3.00	0%
Level 1 A	Per Hour	Non-Statutory	\$23.20	\$30.00	\$6.80	29%
Level 1 B	Per Hour	Non-Statutory	\$0.00	\$26.40	\$26.40	0%
Level 2	Per Hour	Non-Statutory	\$0.00	\$7.50	\$7.50	0%
Level 3	Per Hour	Non-Statutory	\$56.50	\$58.76	\$2.26	4%
Level 4	Per Hour	Non-Statutory	\$0.00	\$0.00	\$0.00	0%
<b>Childcare Centre</b>						
<b>Regular</b>						
Level 1 A	Per Hour	Non-Statutory	\$13.20	\$15.00	\$1.80	14%
Level 1 B	Per Hour	Non-Statutory	\$0.00	\$13.80	\$13.80	0%
Level 2	Per Hour	Non-Statutory	\$0.00	\$6.90	\$6.90	0%
Level 3	Per Hour	Non-Statutory	\$25.00	\$30.00	\$5.00	20%
Level 4	Per Hour	Non-Statutory	\$0.00	\$0.00	\$0.00	0%
<b>Casual</b>						
Level 1 A	Per Hour	Non-Statutory	\$13.20	\$20.00	\$6.80	52%
Level 1 B	Per Hour	Non-Statutory	\$0.00	\$13.80	\$13.80	0%
Level 2	Per Hour	Non-Statutory	\$0.00	\$6.90	\$6.90	0%
Level 3	Per Hour	Non-Statutory	\$25.00	\$40.00	\$15.00	60%
Level 4	Per Hour	Non-Statutory	\$0.00	\$0.00	\$0.00	0%
<b>Stadium</b>						
<b>Regular</b>						
Seniors Rate	Per Hour	Non-Statutory	\$47.90	\$50.00	\$2.10	4%
Level 1 A	Per Hour	Non-Statutory	\$48.90	\$50.00	\$1.10	2%
Level 1 B	Per Hour	Non-Statutory	\$0.00	\$25.00	\$25.00	0%
Level 2	Per Hour	Non-Statutory	\$0.00	\$12.50	\$12.50	0%
Level 3	Per Hour	Non-Statutory	\$62.00	\$70.00	\$8.00	13%
Level 4	Per Hour	Non-Statutory	\$0.00	\$0.00	\$0.00	0%
<b>Casual</b>						
Seniors Rate	Per Hour	Non-Statutory	\$57.50	\$60.00	\$2.50	4%
Level 1 A	Per Hour	Non-Statutory	\$61.50	\$64.00	\$2.50	4%
Level 1 B	Per Hour	Non-Statutory	\$0.00	\$32.00	\$32.00	0%
Level 2	Per Hour	Non-Statutory	\$0.00	\$16.00	\$16.00	0%
Level 3	Per Hour	Non-Statutory	\$75.20	\$80.00	\$4.80	6%
Level 4	Per Hour	Non-Statutory	\$0.00	\$0.00	\$0.00	0%
<b>Tennis Court</b>						
<b>Regular</b>						
Level 1 A	Per Hour	Non-Statutory	\$14.00	\$20.00	\$6.00	43%
Level 1 B	Per Hour	Non-Statutory	\$0.00	\$14.60	\$14.60	0%
Level 2	Per Hour	Non-Statutory	\$0.00	\$7.30	\$7.30	0%
Level 3	Per Hour	Non-Statutory	\$27.60	\$28.70	\$1.10	4%
Level 4	Per Hour	Non-Statutory	\$0.00	\$0.00	\$0.00	0%
<b>Casual</b>						
Level 1 A	Per Hour	Non-Statutory	\$26.30	\$30.00	\$3.70	14%
Level 1 B	Per Hour	Non-Statutory	\$0.00	\$27.35	\$27.35	0%
Level 2	Per Hour	Non-Statutory	\$0.00	\$13.70	\$13.70	0%
Level 3	Per Hour	Non-Statutory	\$39.20	\$45.00	\$5.80	15%
Level 4	Per Hour	Non-Statutory	\$0.00	\$0.00	\$0.00	0%

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2025/26 Fee incl GST (Rounded)	2026/27 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
<b>NEIGHBOURHOOD HOUSES (continued)</b>						
<b>Westvale Community Centre</b>						
<b>Community Room - under 40 people</b>						
<b>Regular</b>						
Seniors Rate	Per Hour	Non-Statutory	\$12.90	\$3.00	(\$9.90)	-77%
Level 1 A	Per Hour	Non-Statutory	\$14.50	\$21.10	\$6.60	46%
Level 1 B	Per Hour	Non-Statutory	\$0.00	\$15.10	\$15.10	0%
Level 2	Per Hour	Non-Statutory	\$0.00	\$7.55	\$7.55	0%
Level 3	Per Hour	Non-Statutory	\$40.60	\$42.20	\$1.60	4%
Level 4	Per Hour	Non-Statutory	\$0.00	\$0.00	\$0.00	0%
<b>Computer Room Hire</b>						
Seniors Rate	Per Hour	Non-Statutory	\$12.90	\$3.00	(\$9.90)	-77%
Level 1 A	Per Hour	Non-Statutory	\$23.20	\$24.25	\$1.05	5%
Level 1 B	Per Hour	Non-Statutory	\$0.00	\$20.00	\$20.00	0%
Level 2	Per Hour	Non-Statutory	\$0.00	\$12.05	\$12.05	0%
Level 3	Per Hour	Non-Statutory	\$56.50	\$58.76	\$2.26	4%
Level 4	Per Hour	Non-Statutory	\$0.00	\$0.00	\$0.00	0%
<b>Community Kitchen</b>						
Seniors Rate	Per Hour	Non-Statutory	\$0.00	\$3.00	\$3.00	0%
Level 1 A	Per Hour	Non-Statutory	\$23.20	\$26.40	\$3.20	14%
Level 1 B	Per Hour	Non-Statutory	\$0.00	\$15.00	\$15.00	0%
Level 2	Per Hour	Non-Statutory	\$0.00	\$7.50	\$7.50	0%
Level 3	Per Hour	Non-Statutory	\$56.50	\$58.76	\$2.26	4%
Level 4	Per Hour	Non-Statutory	\$0.00	\$0.00	\$0.00	0%
<b>Function</b>						
Level 5	Per Hour	Non-Statutory	\$0.00	\$65.00	\$65.00	0%
Level 6	Per Hour	Non-Statutory	\$0.00	\$42.00	\$42.00	0%
<b>Hunt Club</b>						
<b>Community Room - under 40 people</b>						
Seniors Rate	Per Hour	Non-Statutory	\$12.90	\$3.00	(\$9.90)	-77%
Level 1 A	Per Hour	Non-Statutory	\$14.50	\$21.10	\$6.60	46%
Level 1 B	Per Hour	Non-Statutory	\$0.00	\$15.10	\$15.10	0%
Level 2	Per Hour	Non-Statutory	\$0.00	\$7.55	\$7.55	0%
Level 3	Per Hour	Non-Statutory	\$40.60	\$42.20	\$1.60	4%
Level 4	Per Hour	Non-Statutory	\$0.00	\$0.00	\$0.00	0%
<b>Community Kitchen</b>						
Seniors Rate	Per Hour	Non-Statutory	\$0.00	\$3.00	\$3.00	0%
Level 1 A	Per Hour	Non-Statutory	\$23.20	\$26.40	\$3.20	14%
Level 1 B	Per Hour	Non-Statutory	\$0.00	\$15.00	\$15.00	0%
Level 2	Per Hour	Non-Statutory	\$0.00	\$7.50	\$7.50	0%
Level 3	Per Hour	Non-Statutory	\$56.50	\$58.76	\$2.26	4%
Level 4	Per Hour	Non-Statutory	\$0.00	\$0.00	\$0.00	0%
<b>Westvale Community Gardens</b>						
8m x 4m Plot	Per annum	Non-Statutory	\$113.50	\$118.10	\$4.60	4%
8m x 2.1m Plot	Per annum	Non-Statutory	\$79.70	\$82.90	\$3.20	4%
8m x 2.5m Plot	Per annum	Non-Statutory	\$79.70	\$82.90	\$3.20	4%
4m x 1m Plot	Per annum	Non-Statutory	\$44.00	\$45.80	\$1.80	4%
Raised Plot - Large (3.5m x 2m)	Per annum	Non-Statutory	\$61.20	\$63.70	\$2.50	4%
Raised Plot - Large (4m x 1m)	Per annum	Non-Statutory	\$61.20	\$63.70	\$2.50	4%
Raised Plot - Small (2.5m x 1m)	Per annum	Non-Statutory	\$35.70	\$37.20	\$1.50	4%
<b>Hunt Club Community and Arts Centre</b>						
<b>Padley Park Community Garden</b>						
Community Garden Plots	Per annum	Non-statutory	\$113.50	\$118.10	\$4.60	4%
<b>All Rooms</b>						
<b>Regular Hire - under 40 people capacity</b>						
Level 1 - Seniors Rate	Per 5 hour session	Non-Statutory	\$12.90	\$13.50	\$0.60	5%
Level 2 - Community Rate	Per hour	Non-Statutory	\$14.50	\$15.10	\$0.60	4%
Level 3 - Standard Rate	Per hour	Non-Statutory	\$40.60	\$42.30	\$1.70	4%
<b>Art Exhibitions - Gallery Space</b>						
Hunt Club Community Arts Centre		Non-Statutory	10% commission on sales	10% commission on sales	n/a	n/a
<b>Kiln Firing Pottery Studio</b>						
Bisque Firing - Medium Kiln	Per Kiln	Non-Statutory	\$105.30	\$109.60	\$4.30	4%
Bisque Firing - Large Kiln	Per Kiln	Non-Statutory	\$157.90	\$164.30	\$6.40	4%
Glaze Firing - Medium Kiln	Per Kiln	Non-Statutory	\$105.30	\$109.60	\$4.30	4%
Glaze Firing - Large Kiln	Per Kiln	Non-Statutory	\$157.90	\$164.30	\$6.40	4%
Individual Pieces - Glaze Firing	Per kilo	Non-Statutory	\$13.10	\$13.70	\$0.60	5%
Individual Pieces - Bisque Firing	Per kilo	Non-Statutory	\$13.10	\$13.70	\$0.60	5%
Multiple small pieces	1-4 pieces	Non-Statutory	\$13.10	\$13.70	\$0.60	5%
Multiple small pieces	5-10 pieces	Non-Statutory	\$26.40	\$27.50	\$1.10	4%
Multiple small pieces	11-20 pieces	Non-Statutory	\$39.50	\$41.10	\$1.60	4%

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2025/26 Fee incl GST (Rounded)	2026/27 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
<b>Leisure &amp; Community Facilities</b>						
<b>From 1 July 2026 until 31 December 2026</b>						
<b>Brimbank Community and Civic Centre</b>						
Meeting Rooms hire. Including the following facilities:						
<i>Meeting Room 2.1</i>						
<i>Meeting Room 2.2</i>						
<i>Meeting Room 3.1</i>						
<i>Meeting Room 3.2</i>						
<i>Meeting Room 4.1</i>						
<i>Meeting Room 5.1</i>						
<i>Meeting Room 5.2</i>						
<b>Casual Hire</b>						
Level 1 – Seniors Rate	Per 5 hour session	Non-Statutory	\$12.30	\$12.80	\$0.50	4%
Level 2 – Community Rate	Per hour	Non-Statutory	\$24.80	\$25.80	\$1.00	4%
Level 3 – Standard Rate	Per hour	Non-Statutory	\$49.60	\$51.60	\$2.00	4%
Bond	Per booking	Non-Statutory	\$54.10	\$56.30	\$2.20	4%
<b>Level 6 Events Space</b>						
Bond	Per booking	Non-Statutory	\$54.10	\$56.30	\$2.20	4%
Level 2 - Community Rate	Per hour	Non-Statutory	\$82.10	\$85.40	\$3.30	4%
Level 3 - Standard Rate	Per hour	Non-Statutory	\$102.40	\$106.50	\$4.10	4%
<b>Keilor Community Hub</b>						
<b>From 1 July 2026 until 31 December 2026</b>						
Including the following facilities:						
<i>Arts &amp; Crafts Room (Ground Floor)</i>						
<i>Community Program Room 1 (Ground Floor)</i>						
<i>Community Program Room 2 (Ground Floor)</i>						
<i>Community Program Room 1 &amp; 2 (Ground Floor)</i>						
<i>Large Community Room (First Floor)</i>						
<b>Casual Hire</b>						
Level 1 - Seniors Rate	Per 5 hour session	Non-Statutory	\$12.30	\$12.80	\$0.50	4%
Level 2 - Community Rate	Per hour	Non-Statutory	\$24.80	\$25.80	\$1.00	4%
Level 3 - Standard Rate	Per hour	Non-Statutory	\$49.60	\$51.60	\$2.00	4%
Bond	Per booking	Non-Statutory	\$54.10	\$56.30	\$2.20	4%
<b>Regular Hire</b>						
Level 1 - Seniors Rate	Per 5 hour session	Non-Statutory	\$12.30	\$12.80	\$0.50	4%
Level 2 - Community Rate	Per hour	Non-Statutory	\$12.80	\$13.40	\$0.60	5%
Level 3 - Standard Rate	Per hour	Non-Statutory	\$36.70	\$38.20	\$1.50	4%
<b>Halls and Meetings Rooms - Up to 100 Capacity</b>						
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	\$40.10	\$41.80	\$1.70	4%
Booking Fee		Non-Statutory	\$113.10	\$117.70	\$4.60	4%
Bond		Non-Statutory	\$364.00	\$378.60	\$14.60	4%
Bond (additional requirements)		Non-Statutory	\$1,040.00	\$1,081.60	\$41.60	4%
Security	Per guard per hour (minimum 4 hours)	Non-Statutory	Various as determined by contract	Various as determined by contract	n/a	n/a
<b>Casual Hire</b>						
Level 1 - Seniors Rate	Per 5 hour session	Non-Statutory	\$12.30	\$12.80	\$0.50	4%
Level 2 - Community Rate	Per hour	Non-Statutory	\$24.80	\$25.80	\$1.00	4%
Level 3 - Standard Rate	Per hour	Non-Statutory	\$49.60	\$51.60	\$2.00	4%
Bond		Non-Statutory	\$54.10	\$56.30	\$2.20	4%
<b>Regular Hire</b>						
Level 1 - Seniors Rate	Per 5 hour session	Non-Statutory	\$12.30	\$12.80	\$0.50	4%
Level 2 - Community Rate	Per hour	Non-Statutory	\$12.80	\$13.40	\$0.60	5%
Level 3 - Standard Rate	Per hour	Non-Statutory	\$36.70	\$38.20	\$1.50	4%

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2025/26 Fee incl GST (Rounded)	2026/27 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
------------------------------	-----------------	----------------------------	-----------------------------------	-----------------------------------	---------------------------	---------------------------

LEISURE & COMMUNITY FACILITIES (continued)

**Keilor Community Hub (continued)**

**Halls and Meetings 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

Main Hall

**Function Hire**

Level 4 - Function Rate	Per hour	Non-Statutory	\$101.10	\$105.20	\$4.10	4%
Booking Fee		Non-Statutory	\$113.10	\$117.70	\$4.60	4%
Bond		Non-Statutory	\$561.60	\$584.10	\$22.50	4%
Bond (additional requirements)		Non-Statutory	\$1,040.00	\$1,081.60	\$41.60	4%

Security	Per guard per hour (minimum 4 hours)	Non-Statutory	Various as determined by contract	Various as determined by contract	n/a	n/a
----------	---	---------------	--------------------------------------	--------------------------------------	-----	-----

**Casual Hire**

Level 1 - Seniors Rate	Per 5 hour session	Non-Statutory	\$12.30	\$12.80	\$0.50	4%
Level 2 - Community Rate	Per hour	Non-Statutory	\$36.70	\$38.20	\$1.50	4%
Level 3 - Standard Rate	Per hour	Non-Statutory	\$56.80	\$59.10	\$2.30	4%
Bond		Non-Statutory	\$54.10	\$56.30	\$2.20	4%

**Regular Hire**

Level 1 - Seniors Rate	Per 5 hour session	Non-Statutory	\$12.30	\$12.80	\$0.50	4%
Level 2 - Community Rate	Per hour	Non-Statutory	\$22.90	\$23.90	\$1.00	4%
Level 3 - Standard Rate	Per hour	Non-Statutory	\$57.10	\$59.40	\$2.30	4%
Lease & Licence		Non-Statutory	Various	Various	n/a	n/a

**Pavilions**

**From 1 July 2026 until 31 December 2026**

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

Level 1 - Seniors Rate	Per 5 hour session	Non-Statutory	\$12.30	\$12.80	\$0.50	4%
Level 2 - Community Rate	Per hour	Non-Statutory	\$24.80	\$25.80	\$1.00	4%
Level 3 - Standard Rate	Per hour	Non-Statutory	\$49.60	\$51.60	\$2.00	4%
Bond		Non-Statutory	\$54.10	\$56.30	\$2.20	4%

**Regular Hire**

Level 1 - Seniors Rate	Per 5 hour session	Non-Statutory	\$12.30	\$12.80	\$0.50	4%
Level 2 - Community Rate	Per hour	Non-Statutory	\$12.80	\$13.40	\$0.60	5%
Level 3 - Standard Rate	Per hour	Non-Statutory	\$36.70	\$38.20	\$1.50	4%

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2025/26 Fee incl GST (Rounded)	2026/27 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
------------------------------	-----------------	----------------------------	--------------------------------	--------------------------------	---------------------------	---------------------------

LEISURE & COMMUNITY FACILITIES (continued)

**Leisure & Community Facilities**

**Senior Rate**

The Seniors Category from the Community Facilities Hire, Licences and Leases Agreement Policy is being ceased in the 2026 policy update, with existing seniors groups under this category continuing as a legacy matter but the fee will change to a per hour fee for a maximum of five hours per day.

**Level 1 A - Community Rate**

Community groups running activities to benefit the Brimbank community and encourage social connection and enhance health and wellbeing. Must be a registered Incorporated Association or auspiced by one. The group must declare that the purpose of the activity provided is not to make profit from participants but can charge a fee to cover associated costs of activity and hire of facility.

**Level 1 B - Strategic Priorities Aligned**

Community groups with at least 50% Brimbank residents who can demonstrate the group's activities are aligned to the below Strategic Priorities from the Council Plan and receive minimal or no funding (with the exception of Brimbank Community Grant recipients). Must be a registered Incorporated Association or auspiced by one. Groups that would align to this category would be those who demonstrate they offer:

- Programs that build employment and entrepreneurial skills.
- Activities that connect people to lifelong learning opportunities, this may be offering programs that build the capacity of the community.
- Activities and programs that foster inclusive artistic and cultural experiences.

**Level 2 - Social Justice Framework**

Not for profit organisations, that are a registered Incorporated Association (or auspiced by one) delivering programs or services for individuals/ groups who are experiencing significant disadvantage due to those individuals current circumstances (as identified in Council's Social Justice Framework) from the list below.

- Unemployment or underemployment
- Homelessness or insecure housing
- Family and domestic violence
- Poverty or very low income
- Substance dependence
- Gambling harm
- Seeking asylum or having refugee status
- Visa status and new arrivals
- Involvement with the child protection system
- Involvement with the justice system. The programs or services would provide activities that build skills/capability of group members and receive minimal or no funding (with the exception of Brimbank Community Grant recipients). This rate is subject to evaluation and approval by relevant Department Manager based on established criteria.

**Level 3 - Standard Rate**

For profit organisations and those not eligible for Levels 1, 2 & 4.

**Level 4 - Partnership Agreement**

Programming aligned to Council services that enables Council to deliver identified outcomes instead of delivering its own services. Subject to evaluation and approval by relevant Department Manager.

**Level 5 - Function Rate**

Private or community group functions, including but not limited to, social nights, dinner dances, birthday parties, engagements, performances, meetings, festive and cultural celebrations.

**Level 6 - Function Rate Regular Hire**

Community group with current Level 1,2,3 Regular Hire agreement in place holding function linked to group activities or fundraising for Department Manager approved cause (and not private purposes) and recipients of Brimbank Community Grants doing grant related delivery.

Under 100						
Regular						
Seniors Rate	Per Hour	Non-Statutory	\$12.30	\$3.00	(\$9.30)	-76%
Level 1 A	Per Hour	Non-Statutory	\$12.80	\$20.00	\$7.20	56%
Level 1 B	Per Hour	Non-Statutory	\$0.00	\$13.50	\$13.50	0%
Level 2	Per Hour	Non-Statutory	\$0.00	\$6.75	\$6.75	0%
Level 3	Per Hour	Non-Statutory	\$36.70	\$40.00	\$3.30	9%
Level 4	Per Hour	Non-Statutory	\$0.00	\$0.00	\$0.00	0%
Casual						
Seniors Rate	Per Hour	Non-Statutory	\$12.30	\$3.00	(\$9.30)	-76%
Level 1 A	Per Hour	Non-Statutory	\$24.80	\$30.00	\$5.20	21%
Level 1 B	Per Hour	Non-Statutory	\$0.00	\$25.80	\$25.80	0%
Level 2	Per Hour	Non-Statutory	\$0.00	\$12.90	\$12.90	0%
Level 3	Per Hour	Non-Statutory	\$49.60	\$60.00	\$10.40	21%
Level 4	Per Hour	Non-Statutory	\$0.00	\$0.00	\$0.00	0%
Function						
Level 5	Per Hour	Non-Statutory	\$40.10	\$50.00	\$9.90	25%
Level 6	Per Hour	Non-Statutory	\$0.00	\$25.00	\$25.00	0%
Over 100						
Regular						
Seniors Rate	Per Hour	Non-Statutory	\$12.30	\$3.00	(\$9.30)	-76%
Level 1 A	Per Hour	Non-Statutory	\$22.90	\$32.50	\$9.60	42%
Level 1 B	Per Hour	Non-Statutory	\$0.00	\$23.80	\$23.80	0%
Level 2	Per Hour	Non-Statutory	\$0.00	\$11.90	\$11.90	0%
Level 3	Per Hour	Non-Statutory	\$57.10	\$65.00	\$7.90	14%
Level 4	Per Hour	Non-Statutory	\$0.00	\$0.00	\$0.00	0%

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2025/26 Fee incl GST (Rounded)	2026/27 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
<b>LEISURE &amp; COMMUNITY FACILITIES (continued)</b>						
<b>Leisure &amp; Community Facilities (continued)</b>						
<b>Over 100 (continued)</b>						
<b>Casual</b>						
Seniors Rate	Per Hour	Non-Statutory	\$12.30	\$3.00	(\$9.30)	-76%
Level 1 A	Per Hour	Non-Statutory	\$36.70	\$40.00	\$3.30	9%
Level 1 B	Per Hour	Non-Statutory	\$0.00	\$38.20	\$38.20	0%
Level 2	Per Hour	Non-Statutory	\$0.00	\$19.10	\$19.10	0%
Level 3	Per Hour	Non-Statutory	\$56.80	\$80.00	\$23.20	41%
Level 4	Per Hour	Non-Statutory	\$0.00	\$0.00	\$0.00	0%
<b>Function</b>						
Level 5	Per Hour	Non-Statutory	\$101.10	\$110.00	\$8.90	9%
Level 6	Per Hour	Non-Statutory	\$0.00	\$55.00	\$55.00	0%
<b>Brimbank Community and Civic Centre</b>						
<b>Casual</b>						
Seniors Rate	Per Hour	Non-Statutory	\$12.30	\$3.00	(\$9.30)	-76%
Level 1 A	Per Hour	Non-Statutory	\$24.80	\$30.00	\$5.20	21%
Level 1 B	Per Hour	Non-Statutory	\$0.00	\$25.80	\$25.80	0%
Level 2	Per Hour	Non-Statutory	\$0.00	\$12.90	\$12.90	0%
Level 3	Per Hour	Non-Statutory	\$49.60	\$60.00	\$10.40	21%
Level 4	Per Hour	Non-Statutory	\$0.00	\$0.00	\$0.00	0%
<b>Keilor Community Hub</b>						
<b>Regular</b>						
Seniors Rate	Per Hour	Non-Statutory	\$12.30	\$3.00	(\$9.30)	-76%
Level 1 A	Per Hour	Non-Statutory	\$12.80	\$20.00	\$7.20	56%
Level 1 B	Per Hour	Non-Statutory	\$0.00	\$13.50	\$13.50	0%
Level 2	Per Hour	Non-Statutory	\$0.00	\$6.75	\$6.75	0%
Level 3	Per Hour	Non-Statutory	\$36.70	\$40.00	\$3.30	9%
Level 4	Per Hour	Non-Statutory	\$0.00	\$0.00	\$0.00	0%
<b>Casual</b>						
Seniors Rate	Per Hour	Non-Statutory	\$12.30	\$3.00	(\$9.30)	-76%
Level 1 A	Per Hour	Non-Statutory	\$24.80	\$30.00	\$5.20	21%
Level 1 B	Per Hour	Non-Statutory	\$0.00	\$25.80	\$25.80	0%
Level 2	Per Hour	Non-Statutory	\$0.00	\$12.90	\$12.90	0%
Level 3	Per Hour	Non-Statutory	\$49.60	\$60.00	\$10.40	21%
Level 4	Per Hour	Non-Statutory	\$0.00	\$0.00	\$0.00	0%
<b>Sports Pavilions (Community Use)</b>						
<b>Regular</b>						
Seniors Rate	Per Hour	Non-Statutory	\$12.30	\$3.00	(\$9.30)	-76%
Level 1 A	Per Hour	Non-Statutory	\$12.80	\$20.00	\$7.20	56%
Level 1 B	Per Hour	Non-Statutory	\$0.00	\$13.50	\$13.50	0%
Level 2	Per Hour	Non-Statutory	\$0.00	\$6.75	\$6.75	0%
Level 3	Per Hour	Non-Statutory	\$36.70	\$40.00	\$3.30	9%
Level 4	Per Hour	Non-Statutory	\$0.00	\$0.00	\$0.00	0%
<b>Casual</b>						
Seniors Rate	Per Hour	Non-Statutory	\$12.30	\$3.00	(\$9.30)	-76%
Level 1 A	Per Hour	Non-Statutory	\$24.80	\$30.00	\$5.20	21%
Level 1 B	Per Hour	Non-Statutory	\$0.00	\$24.80	\$24.80	0%
Level 2	Per Hour	Non-Statutory	\$0.00	\$12.40	\$12.40	0%
Level 3	Per Hour	Non-Statutory	\$54.10	\$60.00	\$5.90	11%
Level 4	Per Hour	Non-Statutory	\$0.00	\$0.00	\$0.00	0%
<b>Keilor Basketball Netball Stadium</b>						
Crèche	Per visit	Non-Statutory	\$6.45	\$6.80	\$0.35	5%
Casual Visit	Per visit	Non-Statutory	\$5.60	\$5.90	\$0.30	5%
<b>Court Hire</b>						
Peak Time Court Hire	Per Court	Non-Statutory	\$57.60	\$60.00	\$2.40	4%
Off Peak Court Hire	Per Court	Non-Statutory	\$47.60	\$49.60	\$2.00	4%
Community Court Hire	Per Court	Non-Statutory	\$47.60	\$49.60	\$2.00	4%
<b>Creche/ Multi-Purpose Room</b>						
Community Rate (New Fee)	Per hour	Non-Statutory	\$25.00	\$26.00	\$1.00	4%
Community Rate ( New Fee)	Per hour	Non-Statutory	\$37.00	\$38.50	\$1.50	4%
<b>Basketball</b>						
Daytime Basketball - Team Administration	2 seasons/year	Non-Statutory	\$23.00	\$24.00	\$1.00	4%
Daytime Basketball – Team Sheet	Per team	Non-Statutory	\$75.00	\$78.00	\$3.00	4%
<b>Competition Fee</b>						
Walkover Fee AM <48hrs	Per team	Non-Statutory	\$151.00	\$157.10	\$6.10	4%
Walkover Fee AM >48hrs	Per team	Non-Statutory	\$98.00	\$102.00	\$4.00	4%
<b>Program</b>						
Casual Social Sport	Per person	Non-Statutory	\$5.60	\$5.90	\$0.30	5%

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2025/26 Fee incl GST (Rounded)	2026/27 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
<b>LEISURE &amp; COMMUNITY FACILITIES (continued)</b>						
<b>Leisure &amp; Community Facilities (continued)</b>						
<b>Sporting Group Licence</b>						
Annual		Non-Statutory	Various	Various	n/a	n/a
Winter Season		Non-Statutory	Various	Various	n/a	n/a
Summer Season		Non-Statutory	Various	Various	n/a	n/a
<b>Synthetic Sports Fields</b>						
Brimbank Schools	\$Hour/Field	Non-Statutory	\$35.00	\$36.50	\$1.50	4%
Council Temporarily Located Club	\$Hour/Field	Non-Statutory	\$53.00	\$55.50	\$2.50	5%
Brimbank Club	\$Hour/Field	Non-Statutory	\$82.00	\$85.50	\$3.50	4%
Group recognised as needing support through the Social Justice Charter						
Commercial/ Non Brimbank Club / School	\$Hour/Field	Non-Statutory	\$160.00	\$160.00	\$0.00	0%
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	\$25.00	\$26.00	\$1.00	4%
Late Key Fee	Per Day	Non-Statutory	\$11.00	\$11.50	\$0.50	5%
<b>Casual Sports Fields</b>						
Non Brimbank School Sportsground	Per Hour	Non-Statutory	\$30.40	\$31.70	\$1.30	4%
Non Brimbank School Access to change rooms	Per Use	Non-Statutory	\$24.30	\$25.30	\$1.00	4%
Group recognised as needing support through the Social Justice Charter						
Commercial Community Benefit - Sportsground	Per Hour	Non-Statutory	\$60.00	\$62.40	\$2.40	4%
Commercial Community Benefit - Access to Change rooms						
Erington Multi Purpose Court - Community Program/Event	Per 4 Hour	Non-Statutory	\$13.00	\$13.60	\$0.60	5%
Casual Sportsground Lighting Fee	Per Hour	Non-Statutory	\$13.00	\$13.60	\$0.60	5%
<b>Athletics Track</b>						
Brimbank School	Per event	Non-Statutory	\$460.00	\$475.00	\$15.00	3%
Non Brimbank School	Per event	Non-Statutory	\$570.00	\$585.00	\$15.00	3%
Non School Group	Per hour	Non-Statutory	\$680.00	\$700.00	\$20.00	3%
Brimbank Club/School Training	Per hour	Non-Statutory	\$65.00	\$67.50	\$2.50	4%
Non Brimbank Club/School Training	Per hour	Non-Statutory	\$78.00	\$81.20	\$3.20	4%
Personal Trainer/Coach	Per hour	Non-Statutory	\$95.00	\$98.80	\$3.80	4%
Non-Brimbank User Bond	Per booking	Non-Statutory	\$1,298.00	\$1,500.00	\$202.00	16%
<b>Leisure Services - Sunshine Leisure Centre</b>						
<b>Non-Members</b>						
<b>Swim</b>						
Adult	Per person	Non-Statutory	\$8.20	\$8.60	\$0.40	5%
Child (5-15 years)	Per person	Non-Statutory	\$6.10	\$6.40	\$0.30	5%
Concession/Student Card Holder	Per person	Non-Statutory	\$6.50	\$6.80	\$0.30	5%
Family	2 adults & 3 children	Non-Statutory	\$21.30	\$22.20	\$0.90	4%
Adult Multi Swim Card	10 Sessions	Non-Statutory	\$73.10	\$76.10	\$3.00	4%
Adult Multi Swim Card	20 Sessions	Non-Statutory	\$146.10	\$152.00	\$5.90	4%
Concession/Student Multi Swim Card	10 Sessions	Non-Statutory	\$61.40	\$63.90	\$2.50	4%
Concession/Student Multi Swim Card	20 Sessions	Non-Statutory	\$122.70	\$127.70	\$5.00	4%
Child Multi Swim Card	10 Sessions	Non-Statutory	\$57.50	\$59.80	\$2.30	4%
Child Multi Swim Card	20 Sessions	Non-Statutory	\$114.90	\$119.50	\$4.60	4%
<b>Swim/Steam/Spa</b>						
Adult	Per person	Non-Statutory	\$13.50	\$14.10	\$0.60	4%
Concession/Student Card holder	Per person	Non-Statutory	\$10.80	\$11.30	\$0.50	5%
Multi Swim/Steam/Spa Card – Adult	10 Sessions	Non-Statutory	\$120.80	\$125.70	\$4.90	4%
Multi Swim/Steam/Spa Card – Adult	20 Sessions	Non-Statutory	\$241.40	\$251.10	\$9.70	4%
Multi Swim/Steam/Spa Card – Concession/Student	10 Sessions	Non-Statutory	\$102.30	\$106.40	\$4.10	4%
Multi Swim/Steam/Spa Card – Concession/Student	20 Sessions	Non-Statutory	\$204.60	\$212.80	\$8.20	4%
<b>Swimming Lessons</b>						
Swimming Lessons, per class during school term (Discount scale applies to families with 2 or more children enrolled)						
	Per person	Non-Statutory	\$18.00	\$18.80	\$0.80	4%
Swimming Lessons, per class during school term (Discount scale applies to families with 2 or more children enrolled) - Concession						
	Per person	Non-Statutory	\$14.50	\$15.10	\$0.60	4%
Squad. 10 week school term 1 session per week only	Per person	Non-Statutory	\$18.00	\$18.80	\$0.80	4%
<b>Private Swim lessons</b>						
For Specific Needs (1 session) - DD	Per person	Non-Statutory	\$43.10	\$44.90	\$1.80	4%
Concession Card Holder (1 session) - DD	Per person	Non-Statutory	\$34.50	\$35.90	\$1.40	4%
<b>Semi Private Swim Lessons</b>						
10 week school term (1 session)	Per person	Non-Statutory	\$32.30	\$33.60	\$1.30	4%
Concession - 10 week school term (1 session)	Per person	Non-Statutory	\$25.80	\$26.90	\$1.10	4%
<b>Pool Hire</b>						
Lane hire – includes up to 10 swim entries	Per lane/hour	Non-Statutory	\$79.50	\$82.70	\$3.20	4%
Whole pool – up to 100 swimmers	Per hour	Non-Statutory	\$245.70	\$255.60	\$9.90	4%
<b>Aquatic Facility Hire – Sunshine</b>						
Additional Lifeguard Fee	Per person/hour	Non-Statutory	\$63.90	\$66.50	\$2.60	4%
Pool Inflatable Hire	minimum	Non-Statutory	\$265.70	\$276.40	\$10.70	4%

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2025/26 Fee incl GST (Rounded)	2026/27 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
<b>LEISURE &amp; COMMUNITY FACILITIES (continued)</b>						
<b>Leisure &amp; Community Facilities (continued)</b>						
<b>School and Group Programs</b>						
Swim instructor/lessons ratio 1 : 6 - 30min lesson	Per Person	Non-Statutory	\$12.60	\$13.20	\$0.60	5%
Swim instructor/lessons ratio 1 : 8 - 30min lesson	Per Person	Non-Statutory	\$10.20	\$10.70	\$0.50	5%
Swim instructor/lessons ratio 1 : 10 - 30min lesson	Per Person	Non-Statutory	\$8.90	\$9.30	\$0.40	4%
Swim instructor/lessons ratio 1 : 6 - 45min lesson	Per Person	Non-Statutory	\$15.20	\$15.90	\$0.70	5%
Swim instructor/lessons ratio 1 : 8 - 45min lesson	Per Person	Non-Statutory	\$13.40	\$14.00	\$0.60	4%
Swim instructor/lessons ratio 1 : 10 - 45min lesson	Per Person	Non-Statutory	\$11.50	\$12.00	\$0.50	4%
School/Junior sport club fitness session, group fitness or aqua class (max 15 gym, 25 class)	Per session	Non-Statutory	\$171.00	\$177.90	\$6.90	4%
Senior sport club fitness session, group fitness or aqua class (max 15 gym, 25 class) <i>(new fee structure)</i>	Per session	Non-Statutory	\$233.10	\$242.50	\$9.40	4%
Attendant support Initiative Program	per hour	Non-Statutory	\$41.60	\$43.30	\$1.70	4%
<b>Gym</b>						
Casual visit (including pool) - Adult	Per session	Non-Statutory	\$15.00	\$15.60	\$0.60	4%
Personal training - 1 visit pass (30min member)	Per session	Non-Statutory	\$48.70	\$50.70	\$2.00	4%
Personal training - 5 visit pass (30min member)	Per 5 sessions	Non-Statutory	\$227.20	\$236.30	\$9.10	4%
Personal training - 10 visit pass (30min member)	Per 10 sessions	Non-Statutory	\$432.70	\$450.10	\$17.40	4%
Personal training - 1 visit pass (60min member)	Per session	Non-Statutory	\$75.80	\$78.90	\$3.10	4%
Personal training - 5 visit pass (60min member)	Per 5 sessions	Non-Statutory	\$346.20	\$360.10	\$13.90	4%
Personal training - 10 visit pass (60min member)	Per 10 sessions	Non-Statutory	\$649.00	\$675.00	\$26.00	4%
Personal training - 1 visit pass (30min non-member)	Per session	Non-Statutory	\$58.50	\$60.90	\$2.40	4%
Personal training - 5 visit pass (30min non-member)	Per 5 sessions	Non-Statutory	\$270.40	\$281.30	\$10.90	4%
Personal training - 10 visit pass (30min non-member)	Per 10 sessions	Non-Statutory	\$519.20	\$540.00	\$20.80	4%
Personal training - 1 visit pass (60min non Member)	Per session	Non-Statutory	\$88.80	\$92.40	\$3.60	4%
Personal training - 5 visit pass (60min non Member)	Per 5 sessions	Non-Statutory	\$400.20	\$416.30	\$16.10	4%
Personal training - 10 visit pass(60min non Member)	Per 10 sessions	Non-Statutory	\$757.20	\$787.50	\$30.30	4%
<b>Group Fitness Classes (Includes Aqua Aerobics)</b>						
Per Class	Per Class	Non-Statutory	\$19.70	\$20.50	\$0.80	4%
Per Class Concession/Student	Per Class	Non-Statutory	\$16.80	\$17.50	\$0.70	4%
10 session card	Per 10 sessions	Non-Statutory	\$177.30	\$184.40	\$7.10	4%
10 session card Concession/Student	Per 10 sessions	Non-Statutory	\$151.00	\$157.10	\$6.10	4%
<b>Room Hire</b>						
Level 2 (Community Not for Profit Groups)	Per hour	Non-Statutory	\$25.00	\$26.00	\$1.00	4%
Level 3 (Community For Profit Groups)	Per hour	Non-Statutory	\$37.00	\$38.50	\$1.50	4%
Tenant partner room hire (50% discount)	per hour	Non-Statutory	\$18.60	\$19.40	\$0.80	4%
Daily Rate	Per Day	Non-Statutory	\$250.00	\$260.00	\$10.00	4%
Casual Liability Cover	Per session	Non-Statutory	\$27.60	\$28.80	\$1.20	4%
<b>New Members</b>						
<b>Fortnightly Direct Debit Payment</b>						
<b>Joining Fee - applies to all Memberships - One off payment required on joining</b>						
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%
<b>Full Access Membership; Gym and Swim – Minimum 3 months ongoing.</b>						
Adult - Includes 24 Hour Access Gym	Fortnightly	Non-Statutory	\$46.10	\$48.00	\$1.90	4%
Concession - Includes 24 Hour Access Gym	Fortnightly	Non-Statutory	\$36.90	\$38.40	\$1.50	4%
Youth	Fortnightly	Non-Statutory	\$23.05	\$24.00	\$0.95	4%
Term Sunshine Leisure Centre	Annual	Non-Statutory	\$1,151.90	\$1,198.00	\$46.10	4%
Term Sunshine Leisure Centre Concession	Annual	Non-Statutory	\$921.50	\$958.40	\$36.90	4%
Term Sunshine Leisure Centre Youth	Annual	Non-Statutory	\$575.95	\$599.00	\$23.05	4%
<b>Aqua Membership - Full Aquatic Access at both centre Minimum 3 months ongoing</b>						
Adult	Fortnightly	Non-Statutory	\$31.70	\$33.00	\$1.30	4%
Concession	Fortnightly	Non-Statutory	\$25.30	\$26.40	\$1.10	4%
Youth	Fortnightly	Non-Statutory	\$15.90	\$16.60	\$0.70	4%
Term Aquatic 12 month	Annual	Non-Statutory	\$789.60	\$821.20	\$31.60	4%
Term Aquatic Concession 12 month	Annual	Non-Statutory	\$631.70	\$657.00	\$25.30	4%
Term Aquatic Youth 12 month	Annual	Non-Statutory	\$394.80	\$410.60	\$15.80	4%
<b>Leisure Services - Brimbank Aquatic and Wellness Centre</b>						
<b>Non-Members</b>						
<b>Swim</b>						
Adult	Per person	Non-Statutory	\$8.90	\$9.30	\$0.40	4%
Child (5-15 years)	Per person	Non-Statutory	\$6.70	\$7.00	\$0.30	4%
Concession/Student Card Holder	Per person	Non-Statutory	\$7.10	\$7.40	\$0.30	4%
Family	2 adults & 3 children	Non-Statutory	\$23.30	\$24.30	\$1.00	4%
Adult Multi Swim Card	10 Sessions	Non-Statutory	\$80.10	\$83.40	\$3.30	4%
Adult Multi Swim Card	20 Sessions	Non-Statutory	\$160.20	\$166.70	\$6.50	4%
Concession/Student Multi Swim Card	10 Sessions	Non-Statutory	\$63.90	\$66.50	\$2.60	4%
Concession/Student Multi Swim Card	20 Sessions	Non-Statutory	\$127.78	\$132.90	\$5.12	4%
Child Multi Swim Card	10 Sessions	Non-Statutory	\$60.30	\$62.80	\$2.50	4%
Child Multi Swim Card	20 Sessions	Non-Statutory	\$120.60	\$125.50	\$4.90	4%

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2025/26 Fee incl GST (Rounded)	2026/27 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
<b>LEISURE &amp; COMMUNITY FACILITIES (continued)</b>						
<b>Leisure &amp; Community Facilities (continued)</b>						
<b>Non-Members (continued)</b>						
<b>Swim/Steam/Spa</b>						
Adult	Per person	Non-Statutory	\$15.20	\$15.90	\$0.70	5%
Concession/Student Card holder	Per person	Non-Statutory	\$11.80	\$12.30	\$0.50	4%
Multi Swim/Steam/Spa Card – Adult	10 Sessions	Non-Statutory	\$136.30	\$141.80	\$5.50	4%
Multi Swim/Steam/Spa Card – Adult	20 Sessions	Non-Statutory	\$272.60	\$283.60	\$11.00	4%
Multi Swim/Steam/Spa Card – Concession/Student	10 Sessions	Non-Statutory	\$106.10	\$110.40	\$4.30	4%
Multi Swim/Steam/Spa Card – Concession/Student	20 Sessions	Non-Statutory	\$212.20	\$220.70	\$8.50	4%
<b>Waterslides</b>						
Adult waterslide	Per person	Non-Statutory	\$19.10	\$19.90	\$0.80	4%
Child waterslide(5-15 years)	Per person	Non-Statutory	\$14.30	\$14.90	\$0.60	4%
Concession waterslide	Per person	Non-Statutory	\$15.30	\$16.00	\$0.70	5%
Family waterslide	2 adults & 3 children	Non-Statutory	\$50.00	\$52.00	\$2.00	4%
Adult waterslide add-on	Per person	Non-Statutory	\$10.20	\$10.70	\$0.50	5%
Child waterslide(5-15 years) add-on	Per person	Non-Statutory	\$7.60	\$8.00	\$0.40	5%
Concession waterslide add-on	Per person	Non-Statutory	\$8.30	\$8.70	\$0.40	5%
Family waterslide add-on	2 adults & 3 children	Non-Statutory	\$26.80	\$27.90	\$1.10	4%
<b>Swimming Lessons</b>						
Swimming Lessons, per class during school term (Discount scale applies to families with 2 or more children enrolled)	Per person	Non-Statutory	\$18.00	\$18.80	\$0.80	4%
Swimming Lessons, per class during school term (Discount scale applies to families with 2 or more children enrolled) - Concession	Per person	Non-Statutory	\$14.50	\$15.10	\$0.60	4%
Squad. 1 session per week only	Per person	Non-Statutory	\$18.00	\$18.80	\$0.80	4%
<b>Private Swim lessons</b>						
For Specific Needs (1 session) - DD	Per person	Non-Statutory	\$43.10	\$44.90	\$1.80	4%
Concession Card Holder (1 session) - DD	Per person	Non-Statutory	\$34.50	\$35.90	\$1.40	4%
<b>Semi Private Swim Lessons</b>						
10 week school term (1 session)	Per person	Non-Statutory	\$32.30	\$33.60	\$1.30	4%
Concession - 10 week school term (1 session)	Per person	Non-Statutory	\$25.80	\$26.90	\$1.10	4%
<b>Pool Hire</b>						
Lane hire - 25m pool	Per lane/hour	Non-Statutory	\$86.10	\$89.60	\$3.50	4%
Lane hire - 50m pool	Per lane/hour	Non-Statutory	\$86.10	\$89.60	\$3.50	4%
Whole pool – 50m pool	Per hour	Non-Statutory	\$398.40	\$414.40	\$16.00	4%
Warm water pool	Per hour	Non-Statutory	\$117.00	\$121.70	\$4.70	4%
<b>Aquatic Facility Hire – St Albans (BAWC)</b>						
Additional Staff Fee - deck supervisor	Per person/hour	Non-Statutory	\$63.90	\$66.50	\$2.60	4%
Pool Inflatable Hire	minimum	Non-Statutory	\$265.70	\$276.40	\$10.70	4%
<b>School and Group Programs</b>						
Swim instructor/lessons ratio 1 : 6 - 30min lesson	Per Person	Non-Statutory	\$12.60	\$13.20	\$0.60	5%
Swim instructor/lessons ratio 1 : 8 - 30min lesson	Per Person	Non-Statutory	\$10.20	\$10.70	\$0.50	5%
Swim instructor/lessons ratio 1 : 10 - 30min lesson	Per Person	Non-Statutory	\$8.90	\$9.30	\$0.40	4%
Swim instructor/lessons ratio 1 : 6 - 45min lesson	Per Person	Non-Statutory	\$15.20	\$15.90	\$0.70	5%
Swim instructor/lessons ratio 1 : 8 - 45min lesson	Per Person	Non-Statutory	\$13.40	\$14.00	\$0.60	4%
Swim instructor/lessons ratio 1 : 10 - 45min lesson	Per Person	Non-Statutory	\$11.50	\$12.00	\$0.50	4%
School/Junior sport club fitness session, group fitness or aqua class (max 15 gym, 25 class)	Per session	Non-Statutory	\$171.00	\$177.90	\$6.90	4%
Senior sport club fitness session, group fitness or aqua class (max 15 gym, 25 class) (new fee structure)	Per session	Non-Statutory	\$233.10	\$242.50	\$9.40	4%
<b>Gym</b>						
Casual visit (including pool) - Adult	Per session	Non-Statutory	\$21.70	\$22.60	\$0.90	4%
Casual visit (including pool) - concession	Per session	Non-Statutory	\$17.20	\$17.90	\$0.70	4%
Personal training - 1 visit pass (30min member)	Per session	Non-Statutory	\$48.70	\$50.70	\$2.00	4%
Personal training - 5 visit pass (30min member)	Per 5 sessions	Non-Statutory	\$227.20	\$236.30	\$9.10	4%
Personal training - 10 visit pass (30min member)	Per 10 sessions	Non-Statutory	\$432.70	\$450.10	\$17.40	4%
Personal training - 1 visit pass (60min member)	Per session	Non-Statutory	\$75.80	\$78.90	\$3.10	4%
Personal training - 5 visit pass (60min member)	Per 5 sessions	Non-Statutory	\$346.20	\$360.10	\$13.90	4%
Personal training - 10 visit pass (60min member)	Per 10 sessions	Non-Statutory	\$649.00	\$675.00	\$26.00	4%
Personal training - 1 visit pass (30min non-member)	Per session	Non-Statutory	\$270.40	\$281.30	\$10.90	4%
Personal training - 5 visit pass (30min non-member)	Per 5 sessions	Non-Statutory	\$519.20	\$540.00	\$20.80	4%
Personal training - 10 visit pass (30min non-member)	Per 10 sessions	Non-Statutory	\$88.80	\$92.40	\$3.60	4%
Personal training - 1 visit pass (60min non Member)	Per session	Non-Statutory	\$400.20	\$416.30	\$16.10	4%
Personal training - 5 visit pass (60min non Member)	Per 5 sessions	Non-Statutory	\$757.20	\$787.50	\$30.30	4%
Personal training - 10 visit pass(60min non Member)	Per 10 sessions	Non-Statutory	\$728.00	\$757.20	\$29.20	4%

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2025/26 Fee incl GST (Rounded)	2026/27 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
<b>LEISURE &amp; COMMUNITY FACILITIES (continued)</b>						
<b>Leisure &amp; Community Facilities (continued)</b>						
<b>Group Fitness Classes (Includes Aqua Aerobics)</b>						
Per Class	Per Class	Non-Statutory	\$21.70	\$22.60	\$0.90	4%
Per Class Concession/Student	Per Class	Non-Statutory	\$17.20	\$17.90	\$0.70	4%
10 session card	Per 10 sessions	Non-Statutory	\$187.20	\$194.70	\$7.50	4%
10 session card Concession/Student	Per 10 sessions	Non-Statutory	\$148.80	\$154.80	\$6.00	4%
Premium Group Fitness Class	Per Class	Non-Statutory	\$36.40	\$37.90	\$1.50	4%
Premium Group Fitness Class Concession	Per Class	Non-Statutory	\$29.10	\$30.30	\$1.20	4%
Premium Group Fitness Class Youth (13-17)	Per Class	Non-Statutory	\$18.20	\$19.00	\$0.80	4%
<b>Children Programs</b>						
Crèche - Per session	Per child	Non-Statutory	\$6.50	\$6.80	\$0.30	5%
Crèche - 10 session card	Per child	Non-Statutory	\$59.10	\$61.50	\$2.40	4%
Crèche - 20 session card	Per child	Non-Statutory	\$118.30	\$123.10	\$4.80	4%
Crèche - Cancellation Fee less than 24hrs notice		Non-Statutory	\$6.50	\$6.80	\$0.30	5%
Occasional Care - centre user	Per hour	Non-Statutory	\$13.20	\$13.80	\$0.60	5%
Occasional Care	Per hour	Non-Statutory	\$19.30	\$20.10	\$0.80	4%
Occasional Care - second child	Per hour	Non-Statutory	\$13.20	\$13.80	\$0.60	5%
<b>Room Hire</b>						
Level 2 (Community Not for Profit Groups)	Per hour	Non-Statutory	\$25.00	\$26.00	\$1.00	4%
Level 3 (Community For Profit Groups)	Per hour	Non-Statutory	\$37.00	\$38.50	\$1.50	4%
Daily Rate	Per Day	Non-Statutory	\$250.00	\$260.00	\$10.00	4%
Casual Liability Cover	Per session	Non-Statutory	\$27.60	\$28.80	\$1.20	4%
<b>Fortnightly Direct Debit Payment</b>						
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%
<b>Full Access Membership; Gym and Swim – Minimum 3 months ongoing</b>						
Brimbank Leisure Premium	Fortnightly	Non-Statutory	\$92.20	\$95.90	\$3.70	4%
Brimbank Leisure Premium Concession	Fortnightly	Non-Statutory	\$73.75	\$76.70	\$2.95	4%
Brimbank Leisure Premium Youth	Fortnightly	Non-Statutory	\$46.10	\$48.00	\$1.90	4%
Brimbank Leisure	Fortnightly	Non-Statutory	\$48.00	\$50.00	\$2.00	4%
Brimbank Leisure Concession	Fortnightly	Non-Statutory	\$38.40	\$40.00	\$1.60	4%
Brimbank Leisure Youth	Fortnightly	Non-Statutory	\$24.00	\$25.00	\$1.00	4%
Premium Term	Annual	Non-Statutory	\$2,397.10	\$2,493.00	\$95.90	4%
Premium Concession Term	Annual	Non-Statutory	\$1,917.70	\$1,994.50	\$76.80	4%
Premium Youth Term	Annual	Non-Statutory	\$1,198.55	\$1,246.50	\$47.95	4%
Term Brimbank Leisure	Annual	Non-Statutory	\$1,318.20	\$1,371.00	\$52.80	4%
Term Brimbank Leisure Concession	Annual	Non-Statutory	\$1,054.55	\$1,096.80	\$42.25	4%
Term Brimbank Leisure Youth	Annual	Non-Statutory	\$659.10	\$685.50	\$26.40	4%
<b>Aqua Membership - Full Aquatic Access at both centre Minimum 3 months ongoing</b>						
Adult	Fortnightly	Non-Statutory	\$32.90	\$34.30	\$1.40	4%
Concession	Fortnightly	Non-Statutory	\$26.30	\$27.40	\$1.10	4%
Youth	Fortnightly	Non-Statutory	\$16.50	\$17.20	\$0.70	4%
Term Aquatic 12 month	Annual	Non-Statutory	\$903.15	\$939.30	\$36.15	4%
Term Aquatic Concession 12 month	Annual	Non-Statutory	\$722.50	\$751.40	\$28.90	4%
Term Aquatic Youth 12 month	Annual	Non-Statutory	\$451.60	\$469.70	\$18.10	4%
<b>Leisure Services - Keilor Public Golf Course</b>						
<b>Golf rounds - over the counter</b>						
Adult 9 holes - weekday	per session	Non-Statutory	\$28.00	\$29.20	\$1.20	4%
Pensioner/Junior 9 holes - weekday	per session	Non-Statutory	\$22.40	\$23.30	\$0.90	4%
Seniors card 9 holes - weekday	per session	Non-Statutory	\$22.40	\$23.30	\$0.90	4%
Adult 9 holes - Weekend	per session	Non-Statutory	\$29.90	\$31.10	\$1.20	4%
Adult 18 holes - weekday	per session	Non-Statutory	\$34.00	\$35.40	\$1.40	4%
Pensioner/Junior 18 holes - weekday	per session	Non-Statutory	\$27.20	\$28.30	\$1.10	4%
Seniors card 18 holes - weekday	per session	Non-Statutory	\$27.20	\$28.30	\$1.10	4%
Adult 18 holes - Weekend	per session	Non-Statutory	\$37.70	\$39.30	\$1.60	4%
<b>Golf rounds - online booking</b>						
Adult 9 holes - weekday	per session	Non-Statutory	\$25.20	\$26.30	\$1.10	4%
Pensioner/Junior 9 holes - weekday	per session	Non-Statutory	\$20.15	\$21.00	\$0.85	4%
Seniors card 9 holes - weekday	per session	Non-Statutory	\$20.15	\$21.00	\$0.85	4%
Adult 9 holes - Weekend	per session	Non-Statutory	\$26.90	\$28.00	\$1.10	4%
Adult 18 holes - weekday	per session	Non-Statutory	\$31.90	\$33.20	\$1.30	4%
Pensioner/Junior 18 holes - weekday	per session	Non-Statutory	\$24.45	\$25.50	\$1.05	4%
Seniors card 18 holes - weekday	per session	Non-Statutory	\$24.45	\$25.50	\$1.05	4%
Adult 18 holes - Weekend	per session	Non-Statutory	\$33.90	\$35.30	\$1.40	4%
<b>Driving Range</b>						
25 balls	Per bucket	Non-Statutory	\$7.00	\$7.50	\$0.50	7%
60 balls	Per bucket	Non-Statutory	\$13.00	\$14.00	\$1.00	8%
110 balls	Per bucket	Non-Statutory	\$20.00	\$20.00	\$0.00	0%
<b>Hire equipment</b>						
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	\$20.00	\$20.00	\$0.00	0%
Golf cart (snrs/Pens) - 18 holes	per session	Non-Statutory	\$30.00	\$30.00	\$0.00	0%
Pull buggy	per session	Non-Statutory	\$5.00	\$5.00	\$0.00	0%
Club hire (9 holes)	per session	Non-Statutory	\$20.00	\$25.00	\$5.00	25%
Club hire (18 holes)	per session	Non-Statutory	\$25.00	\$30.00	\$5.00	20%

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2025/26 Fee incl GST (Rounded)	2026/27 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
<b>LEISURE &amp; COMMUNITY FACILITIES (continued)</b>						
<b>Leisure &amp; Community Facilities (continued)</b>						
<b>Memberships - DIRECT DEBIT</b>						
5-day membership	Fortnightly	Non-Statutory	\$17.89	\$18.70	\$0.81	5%
7-day membership	Fortnightly	Non-Statutory	\$22.90	\$23.90	\$1.00	4%
5-day Senior membership	Fortnightly	Non-Statutory	\$14.30	\$14.90	\$0.60	4%
7-day membership (under 30s)	Fortnightly	Non-Statutory	\$21.60	\$22.50	\$0.90	4%
<b>Memberships - 12 month upfront</b>						
5-day membership	Annual	Non-Statutory	\$930.20	\$967.50	\$37.30	4%
Junior membership	Annual	Non-Statutory	\$264.00	\$264.00	\$0.00	0%
5-day Senior membership	Annual	Non-Statutory	\$743.60	\$773.40	\$29.80	4%
7-day membership	Annual	Non-Statutory	\$1,190.80	\$1,238.50	\$47.70	4%
7-day membership (under 30s)	Annual	Non-Statutory	\$1,123.20	\$1,168.20	\$45.00	4%
<b>Waste Services</b>						
<b>Domestic Service</b>						
Supply of second 240 litre Recyclable Bin		Non-Statutory	\$107.60	\$112.00	\$4.40	4%
Delivery charge for second Recyclable Bin		Non-Statutory	\$29.30	\$30.50	\$1.20	4%
<b>CITY DEVELOPMENT</b>						
<b>Statutory Planning</b>						
<b>Advertising</b>						
Advertising (including up to 20 notices)		Non-Statutory	\$277.90	\$289.10	\$11.20	4%
Advertising – each additional notice over 20	Per notice	Non-Statutory	\$9.60	\$10.00	\$0.40	4%
Advertising – preparation and erection of first sign on site	One sign	Non-Statutory	\$205.90	\$214.20	\$8.30	4%
Advertising – preparation and erection of additional signs on site	Per sign	Non-Statutory	\$51.70	\$53.80	\$2.10	4%
Advertising - supply of sign for applicant to erect onsite	Per sign	Non-Statutory	\$34.40	\$35.80	\$1.40	4%
Extension of time to planning permit - Vicsmart application	Per application	Non-Statutory	\$520.00	\$540.80	\$20.80	4%
Extension of time to planning permit - where cost of development is up to \$250,000	Per application	Non-Statutory	\$1,040.00	\$1,081.60	\$41.60	4%
Extension of time to planning permit - where cost of development is between \$250,001 and \$1,000,000	Per application	Non-Statutory	\$1,560.00	\$1,622.40	\$62.40	4%
Extension of time to planning permit - where cost of development is over \$1,000,000	Per application	Non-Statutory	\$3,120.00	\$3,244.80	\$124.80	4%
Condition 1 plans assessment - for each subsequent assessment	Per lodgement	Non-Statutory	\$343.20	\$357.00	\$13.80	4%
Secondary consent - where cost of development is up to \$250,000	Per application	Non-Statutory	\$520.00	\$540.80	\$20.80	4%
Secondary consent - where cost of development is between \$250,001 and \$1,000,000	Per application	Non-Statutory	\$1,040.00	\$1,081.60	\$41.60	4%
Secondary consent - where cost of development is over \$1,000,000	Per application	Non-Statutory	\$1,726.40	\$1,795.50	\$69.10	4%
<b>General Enquiries</b>						
Written advice on planning controls - residential	Per specific site	Non-Statutory	\$208.00	\$216.40	\$8.40	4%
Written advice on planning controls – commercial	Per specific site	Non-Statutory	\$260.00	\$270.40	\$10.40	4%
Copy of permit/endorsed plans - cost for up to 3 permits. Additional fees apply for additional permits.	Per specific site	Non-Statutory	\$238.00	\$247.60	\$9.60	4%
<b>Withdrawal of Application</b>						
Withdrawal of application when no work undertaken		Non-Statutory	½ refund	½ refund	n/a	n/a
Withdrawal of application after request for further information given or advertising commenced		Non-Statutory	No refund	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	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	No refund	n/a	n/a
<b>Pre-application Meetings</b>						
First pre-application meeting relating to a particular site plus one follow-up meeting - residential up to 2 dwellings	Per meeting	Non-Statutory	\$291.20	\$302.90	\$11.70	4%
plus one follow-up meeting - residential 3 to 9 dwellings	Per meeting	Non-Statutory	\$572.00	\$594.90	\$22.90	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	\$832.00	\$865.30	\$33.30	4%
Pre-application Advice - Where the Minister for Planning is/will be the Responsible Authority	Per meeting	Non-Statutory	n/a	0% or equivalent fee or Class 14 fee (whichever is greater)	n/a	n/a
<b>Valuations</b>						
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

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2025/26 Fee incl GST (Rounded)	2026/27 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
<b>CITY DEVELOPMENT (CONTINUED)</b>						
<b>Statutory Planning (continued)</b>						
<b>Subdivision inspections</b>						
Second inspection if it is determined that the works have not been satisfactorily undertaken on the first inspection		Non-Statutory	\$146.30	\$152.20	\$5.90	4%
<b>Landscaping inspections</b>						
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
<b>Construction Environment Management Plans (CEMP)</b>						
Assessment of CEMP – residential under 3 storeys. Includes pre-start inspection	Per site	Non-Statutory	\$506.20	\$526.50	\$20.30	4%
Assessment of CEMP – residential 3+ storeys and all commercial/industrial. Includes pre-start inspection	Per site	Non-Statutory	\$1,068.60	\$1,111.40	\$42.80	4%
Pre-application meeting for CEMP applications	Per site	Non-Statutory	\$140.70	\$146.40	\$5.70	4%
Application fee for temporary amendment to hours of works approved under CEMP	Per application	Non-Statutory	\$140.70	\$146.40	\$5.70	4%
Application to amend CEMP (other than for temporary change of hours of works)	Per application	Non-Statutory	\$506.20	\$526.50	\$20.30	4%
Daily fee for approved "Out of Hours" works under a CEMP	Per day	Non-Statutory	\$140.70	\$146.40	\$5.70	4%
Fast Track application fee for temporary amendment to CEMP	Per application	Non-Statutory	\$281.30	\$292.60	\$11.30	4%
<b>Retrospective applications</b>						
Additional fee above statutory fee for processing retrospective applications or applications that are the result of compliance action	Per application	Non-Statutory	\$312.00	\$324.50	\$12.50	4%
<b>Preparation of Section 173 Agreements</b>						
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	n/a	0%
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	n/a	0%
<b>Building Services</b>						
<b>Commercial Permit Fee Structure (unless otherwise quoted or determined in accordance with the Council policy)</b>						
Additional fee for applications outside of Brimbank		Non-Statutory	\$146.10	\$152.00	\$5.90	4%
<b>Building permit fee for Class 10 structures</b>						
Carports, verandahs, pergolas and decks up to \$16,000 - includes two mandatory inspections	Registered practitioner	Non-Statutory	\$915.20	\$951.90	\$36.70	4%
Carports, verandahs, pergolas and decks up to \$16,000 - includes two mandatory inspections	Owner-Builder	Non-Statutory	\$1,029.60	\$1,070.80	\$41.20	4%
Fences, masts, poles, post, signs up to \$16,000 - includes two mandatory inspections	Registered practitioner	Non-Statutory	\$800.80	\$832.90	\$32.10	4%
Fences, masts, poles, post, signs up to \$16,000 - includes two mandatory inspections	Owner-Builder	Non-Statutory	\$915.20	\$951.90	\$36.70	4%
Sheds and non-brick garages up to \$16,000 - includes two mandatory inspections	Registered practitioner	Non-Statutory	\$1,144.00	\$1,189.80	\$45.80	4%
Sheds and non-brick garages up to \$16,000 - includes two mandatory inspections	Owner-Builder	Non-Statutory	\$1,372.80	\$1,427.80	\$55.00	4%
Sheds and non-brick garages from \$16,000 to \$30,000 - includes two mandatory inspections	Registered practitioner	Non-Statutory	\$1,601.60	\$1,665.70	\$64.10	4%
Sheds and non-brick garages from \$16,000 to \$30,000 - includes two mandatory inspections	Owner-Builder	Non-Statutory	\$1,944.80	\$2,022.60	\$77.80	4%
Brick garages up to \$40,000 - includes two mandatory inspections	Registered practitioner	Non-Statutory	\$2,537.60	\$2,639.20	\$101.60	4%
Brick garages up to \$40,000 - includes two mandatory inspections	Owner-Builder	Non-Statutory	\$2,860.00	\$2,974.40	\$114.40	4%
<b>Building Permit fee for Class 1a dwelling, alterations and additions</b>						
Small alterations not increasing floor area - up to \$25,000 - includes two mandatory inspections. Additional fee applies for footing inspection.	Registered practitioner	Non-Statutory	\$1,601.60	\$1,665.70	\$64.10	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	\$1,944.80	\$2,022.60	\$77.80	4%
Small additions single storey - up to \$50,000 - includes three mandatory inspections.	Registered practitioner	Non-Statutory	\$3,088.80	\$3,212.40	\$123.60	4%
Small additions single storey - up to \$50,000 - includes three mandatory inspections.	Owner-Builder	Non-Statutory	\$3,432.00	\$3,569.30	\$137.30	4%

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2025/26 Fee incl GST (Rounded)	2026/27 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
<b>CITY DEVELOPMENT (CONTINUED)</b>						
<b>Building Services (continued)</b>						
Any work outside of this fee structure will require price upon application – complexity review required		Non-Statutory	Price upon application	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	\$189.70	\$197.30	\$7.60	4%
Additional fee- to include a swimming pool		Non-Statutory	\$442.90	\$460.70	\$17.80	4%
<b>Building permit fee for new Class 1 buildings</b>						
Small single unit up to \$280,000 - includes four mandatory inspections	Registered practitioner	Non-Statutory	\$4,118.40	\$4,283.20	\$164.80	4%
Small single unit up to \$280,000 - includes four mandatory inspections	Owner-Builder	Non-Statutory	\$4,576.00	\$4,759.10	\$183.10	4%
New single dwelling – flat block of land up to \$400,000 - includes four mandatory inspections	Registered practitioner	Non-Statutory	\$4,118.40	\$4,283.20	\$164.80	4%
New single dwelling – flat block of land up to \$400,000 - includes four mandatory inspections	Owner-Builder	Non-Statutory	\$4,576.00	\$4,759.10	\$183.10	4%
Any work outside of this fee structure (including multi unit developments) will require price upon application – complexity review required			By Quotation	By Quotation	n/a	n/a
Additional fee- to include a swimming pool		Non-Statutory	\$442.90	\$460.70	\$17.80	4%
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	\$189.70	\$197.30	\$7.60	4%
<b>Building Permit fee for Class 1b boarding houses</b> (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	Apply class 1a fee schedule + \$547.50 Minimum fee to be applied is \$1399.10	n/a	n/a
Class 1B Boarding house - two storey	Per Application	Non-Statutory	To be determined in accordance with Council Policy	To be determined in accordance with Council Policy	n/a	n/a
<b>Building permit fee for new Class 2 to Class 9 buildings</b>						
All development types and costs other than specified above	Per Application	Non-Statutory	By Quotation	By Quotation	n/a	n/a
<b>Building Permit fee for Class 10 buildings</b> (includes mandatory Inspections listed on the building permit)						
Swimming pool and swimming pool barrier		Non-Statutory	\$1,382.10	\$1,437.40	\$55.30	4%
Home occupation- Commercial use inside existing dwelling		Non-Statutory	Apply class 1a fee schedule	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	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%
<b>Class 2 to 9 Buildings</b> (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	\$571.80	\$594.70	\$22.90	4%
<b>Change of Use</b>						
Change of use to a existing building		Non-Statutory	To be determined in accordance with Council Policy	To be determined in accordance with Council Policy	n/a	n/a
Training rooms		Non-Statutory	\$1,293.60 plus \$1.50 per m2	\$1,343.35 plus \$1.55 per m2	\$49.75 plus \$0.05	n/a
<b>Commercial Building Services-Auxiliary Inspection Fee</b> (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	\$221.60	\$230.50	\$8.90	4%
Same stage Reinspection fee external to Brimbank (once allowed inspections expended)		Non-Statutory	\$316.30	\$329.00	\$12.70	4%
Extra mandatory inspection fee within Brimbank (once allowed inspections expended)		Non-Statutory	\$221.60	\$230.50	\$8.90	4%

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2025/26 Fee incl GST (Rounded)	2026/27 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
<b>CITY DEVELOPMENT (CONTINUED)</b>						
<b>Building Services (continued)</b>						
Extra Mandatory fee external to Brimbank (once allowed inspections expended)		Non-Statutory	\$316.30	\$329.00	\$12.70	4%
<b>Inspection Fee - out of hours mandatory inspections requested by the owner or agent</b>						
Inspection requested after hours, weekends or public holidays		Non-Statutory	Fee based on overtime calculation or fee charged by private inspector/ engineer	Fee based on overtime calculation or fee charged by private inspector/ engineer	n/a	n/a
<b>Applications for occupancy permits (not in relation to building permits)</b>						
Prescribed temporary structures		Non-Statutory	\$868.70	\$903.50	\$34.80	4%
Places of public entertainment (concert, etc.)		Non-Statutory	\$3,126.80	\$3,251.90	\$125.10	4%
Amendment of an occupancy permit for a place of public entertainment or temporary structure		Non-Statutory	\$1,129.10	\$1,174.30	\$45.20	4%
<b>Change of Plan (Variation)</b>						
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	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	\$170.40	\$177.30	\$6.90	4%
All Classes: Substantial Variations that involve major changes and require substantial rechecking		Non-Statutory	\$352.80	\$367.00	\$14.20	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	To be quoted by Building Surveyor	n/a	n/a
<b>Extension of Time to building permit expiry</b>						
Class 1 and Class 10	6 months	Non-Statutory	\$320.00	\$332.80	\$12.80	4%
Class 1 and Class 10	1 year	Non-Statutory	\$641.20	\$666.90	\$25.70	4%
Class 2 - 9	6 months	Non-Statutory	\$320.00	\$332.80	\$12.80	4%
Class 2 - 9	1 year	Non-Statutory	\$641.20	\$666.90	\$25.70	4%
<b>Expired Permits - expired up to 6 months and only a final inspection is required and all previous inspections have been approved</b>						
Class 1 Buildings		Non-Statutory	\$340.60	\$354.30	\$13.70	4%
Class 10 Buildings		Non-Statutory	\$340.60	\$354.30	\$13.70	4%
Class 2-9 buildings		Non-Statutory	\$340.60	\$354.30	\$13.70	4%
<b>Expired Permits - expired over 6 months OR where previous inspections have not been approved</b>						
Class 1 Buildings		Non-Statutory	\$997.70	\$1,037.70	\$40.00	4%
Class 10 Buildings		Non-Statutory	\$571.80	\$594.70	\$22.90	4%
Class 2-9 buildings		Non-Statutory	\$961.20	\$999.70	\$38.50	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	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
<b>Building Permit to Demolition</b>						
Inspection of buildings to be relocated from with the Municipal district		Non-Statutory	\$532.80	\$554.20	\$21.40	4%
Demolition permit- residential single storey: class 10 ancillary building only (i.e. sheds, garages, verandas etc.)		Non-Statutory	\$867.50	\$902.20	\$34.70	4%
Demolition permit- residential single storey: whole site cleared of all buildings		Non-Statutory	\$1,120.40	\$1,165.30	\$44.90	4%
Demolition permit- residential two storey, whole site cleared of all buildings		Non-Statutory	\$1,581.70	\$1,645.00	\$63.30	4%
Demolition permit- any other building		Non-Statutory	To be determined in accordance with Council Policy	To be determined in accordance with Council Policy	n/a	n/a
<b>Other Fees</b>						
Section 137b owner builder reports		Non-Statutory	\$936.80	\$974.30	\$37.50	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	\$187.10 per unit (Class 1&10) for Other Classes up to 500m2 floor area \$2.345 per m2 for that portion over 500m2 \$1.345 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	Full cost reimbursement as per title invoice plus \$83.20 admin fee	\$80 admin fee	n/a
<b>Hoarding / footpath permits</b>						
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%

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2025/26 Fee incl GST (Rounded)	2026/27 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
<b>CITY DEVELOPMENT (CONTINUED)</b>						
<b>Building Services (continued)</b>						
Car-bay Occupation (non-restricted parking)	per bay per day	Non-Statutory	\$41.00	\$42.70	\$1.70	4%
<b>Swimming Pool Inspection / Compliance (New Service)</b>						
<b>Pool or spa registration fee</b>						
Information search fee (if applicable)	3.19 fee units	Statutory	\$54.20	\$54.20	\$0.00	0%
Fee for lodging a certificate of barrier compliance with council	1.38 fee units	Statutory	\$23.40	\$23.40	\$0.00	0%
Fee for lodging a certificate of barrier non-compliance with council	26 fee units	Statutory	\$441.60	\$441.60	\$0.00	0%
Swimming Pool Inspection and Certificate of barrier compliance. (this includes up to 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)	\$450.00 (plus a \$112.50 follow up inspection if inspections exceed two)	n/a	n/a
<b>CITY DEVELOPMENT (CONTINUED)</b>						
<b>Statutory Building</b>						
<b>Copies of Plans</b>						
<b>Search fee for copies of plans all documents</b>						
Class 1 and Class 10, Class 2 to Class 9 (less than 10 years old)		Non-Statutory	\$238.00	\$247.60	\$9.20	4%
Multi-dwelling permit (Unit development, apartment, townhouses etc.)		Non-Statutory	\$297.50	\$309.40	\$11.90	4%
Commercial / industrial permits cost for up to 3 permits for Commercial. Additional fees apply for more than 3 permits.		Non-Statutory	\$378.60	\$393.80	\$15.20	4%
Re-issue TRIM Link for plans and Documents within three months of original request. Any request to reissue outside three months of original request must reapply and pay full fees.		Non-Statutory	\$82.10	\$85.40	\$3.30	4%
<b>Copies of Documents</b>						
Occupancy permit/certificate of final inspection Building permit/approval/application form Notice Order		Non-Statutory	\$95.80	\$99.70	\$3.90	4%
<b>Request for Council Report and Consent</b>						
Additional charge if Council is required to obtain adjoining owner's consent (including any Inspection)		Non-Statutory	\$410.60	\$427.10	\$16.50	4%
<b>Inspections</b>						
Statutory inspections - for those not specifically covered by the permit fees as described		Non-Statutory	\$243.40	\$253.20	\$9.80	4%
Statutory re-inspections		Non-Statutory	\$221.60	\$230.50	\$8.90	4%
<b>Environmental Health</b>						
<b>Food Act-Premises registration renewal (Fixed/Temporary/Mobile)</b>						
Class 1		Non-Statutory	\$1,085.00	\$1,128.40	\$43.40	4%
Class 2		Non-Statutory	\$1,071.00	\$1,113.90	\$42.90	4%
Class 3A (new fee)		Non-Statutory	\$963.00	\$1,001.60	\$38.60	4%
Class 3		Non-Statutory	\$855.00	\$889.20	\$34.20	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	\$171.00	\$177.90	\$6.90	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
<b>Food Act - New Premise Application (Fixed/Temporary/Mobile)</b>						
Class 1 Premise Application/Registration		Non-Statutory	\$1,374.00	\$1,429.00	\$55.00	4%
Class 2 Premise Application/Registration		Non-Statutory	\$1,356.00	\$1,410.30	\$54.30	4%
Class 3A Premises Application/Registration (new fee)		Non-Statutory	\$1,265.00	\$1,315.60	\$50.60	4%
Class 3 Premise Application/Registration		Non-Statutory	\$1,174.00	\$1,221.00	\$47.00	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, <i>Swimming Pool Registration</i> (From Dec 2020)		Non-Statutory	\$400 + \$152 per additional pool/spa	\$400 + \$152 per additional pool/spa	n/a	n/a
<b>Public Health and Wellbeing Act - Registration renewal</b>						
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	\$357.00	\$371.30	\$14.30	4%

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2025/26 Fee incl GST (Rounded)	2026/27 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
<b>CITY DEVELOPMENT (CONTINUED)</b>						
<b>Environmental Health (continued)</b>						
High risk - Skin penetration (i.e. Tattooists, body piercing, premises not using disposable skin penetration equipment etc.)		Non-Statutory	\$429.00	\$446.20	\$17.20	4%
<b>Public Health and Wellbeing Act - New Premises Application</b>						
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	\$714.00	\$742.60	\$28.60	4%
High risk - Skin penetration (i.e. Tattooists, body piercing, premises not using disposable skin penetration equipment etc.)		Non-Statutory	\$785.00	\$816.40	\$31.40	4%
<b>Public Health and Wellbeing Act - Hairdressing and low risk beauty therapy - on-going registration</b>						
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	\$857.00	\$891.30	\$34.30	4%
<b>Other Fees</b>						
Additional Inspections	Per hour or part thereof	Non-Statutory	\$206.00	\$214.30	\$8.30	4%
Request for replacement copy of certificate of registration	Per certificate	Non-Statutory	\$66.00	\$68.70	\$2.70	4%
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	\$26.00	\$27.10	\$1.10	4%
Immunisation history request - Hard archive search	Per request	Non-Statutory	\$66.00	\$68.70	\$2.70	4%
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	\$342.00	\$355.70	\$13.70	4%
Request for Inspection (5 working days) (formally 48 hrs)		Non-Statutory	\$548.00	\$570.00	\$22.00	4%
Seizure of items	Per hour or part thereof	Non-Statutory	\$206.00	\$214.30	\$8.30	4%
Seized items storage and disposal costs		Non-Statutory	Actual Cost	Actual Cost	n/a	n/a
<b>Caravan Parks</b>						
Caravan Park (1 to 25 sites)	Per site	Statutory	\$285.77	\$285.77	\$0.00	0%
Caravan Park (26 - 50 sites)	Per site	Statutory	\$571.54	\$571.54	\$0.00	0%
Caravan Park (51 - 100 sites)	Per site	Statutory	\$1,143.08	\$1,143.08	\$0.00	0%
Caravan Park (101 - 150 sites)	Per site	Statutory	\$1,731.43	\$1,731.43	\$0.00	0%
Caravan Park (151 - 200 sites)	Per site	Statutory	\$2,302.97	\$2,302.97	\$0.00	0%
Caravan Park (201 - 250 sites)	Per site	Statutory	\$2,874.51	\$2,874.51	\$0.00	0%
Caravan Park (251 - 300 sites)	Per site	Statutory	\$3,446.05	\$3,446.05	\$0.00	0%
Transfer of Caravan Park Registration	Per site	Statutory	\$84.05	\$84.05	\$0.00	0%
<b>Domestic wastewater and grey water systems</b>						
Construct, install or alter onsite wastewater management system (minimum fee, up to assessment of 8.2 hours) - Reg 196(1)(b)(2)		Statutory	\$821.67	\$821.67	\$0.00	0%
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	\$102.87	\$102.87	\$0.00	0%
Construct, install or alter onsite wastewater management system - maximum fee		Statutory	\$2,276.58	\$2,276.58	\$0.00	0%
Minor alteration to onsite wastewater management system - Reg 196(1)(a)(3)		Statutory	\$626.17	\$626.17	\$0.00	0%
Transfer of permit - reg 197		Statutory	\$166.92	\$166.92	\$0.00	0%
Amend a permit - reg 198		Statutory	\$174.49	\$174.49	\$0.00	0%
Renew a permit - Reg 200		Statutory	\$139.69	\$139.69	\$0.00	0%
Exemption - minimum fee for assessments up to 2.6 hrs - reg 199		Statutory	\$246.60	\$246.60	\$0.00	0%
Exemption - fee per hour for assessment over 2.6 hrs - reg 199		Statutory	\$99.85	\$99.85	\$0.00	0%
Exemption - maximum fee payable - reg 199		Statutory	\$1,032.30	\$1,032.30	\$0.00	0%
Report and Consent for Septic Tank Systems		Statutory	\$329.64	\$329.64	\$0.00	0%
Reissue Septic Permit		Non-Statutory	\$83.00	\$86.40	\$3.40	4%
Septic Tank Written Advice		Non-Statutory	\$83.00	\$86.40	\$3.40	4%
Septic tank plan search/ copy of plans		Non-Statutory	\$70.00	\$72.80	\$2.80	4%
3 boarders or less		Non-Statutory	Exempt	Exempt	n/a	n/a
Base Rate - 4 boarders		Non-Statutory	\$285.00	\$296.40	\$11.40	4%
Additional fee – (over 4)	Per Boarder	Non-Statutory	\$33.30	\$34.70	\$1.40	4%
Refunding of Registration Fee due to closure of business		Non-Statutory	No Refunds	No Refunds	n/a	n/a

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2025/26 Fee incl GST (Rounded)	2026/27 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
------------------------------	-----------------	----------------------------	--------------------------------	--------------------------------	---------------------------	---------------------------

## 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.

### General Local Laws Permit Fees

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

Application Fee on <b>ALL PERMITS</b>	Non-Statutory		\$89.00	\$93.00	\$4.00	4%
Local Laws Permits - unless individually specified	Non-Statutory		\$370.00	\$385.00	\$15.00	4%
Animals - more than 2 Cats or Dogs	Non-Statutory		\$68.00	\$71.00	\$3.00	4%
Sidewalk Cafes	Non-Statutory	Per table with 4 chairs	\$185.00	\$192.00	\$7.00	4%
		Per display (max width 1.3m)				
Goods for Sale	Non-Statutory		\$185.00	\$192.00	\$7.00	4%
Mobile Roadside Trading	Non-Statutory		\$904.00	\$940.00	\$36.00	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	Non-Statutory	Initial Office	\$719.00	\$748.00	\$29.00	4%
Signs On or Over Council Property-Real Estate Agents only	Non-Statutory	Additional Offices - Per Office	\$370.00	\$385.00	\$15.00	4%
Special Activities	Non-Statutory		From \$130	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	Application Fee	n/a	n/a
Reserve Function	Non-Statutory		Application Fee	Application Fee	n/a	n/a
Events - Class 1	Non-Statutory		\$614.00	\$639.00	\$25.00	4%
Events - Class 2	Non-Statutory		\$296.40	\$308.00	\$11.60	4%
Events - Class 3	Non-Statutory		\$130.00	\$135.00	\$5.00	4%
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	Non-Statutory	First Year Free	\$370.00	\$385.00	\$15.00	4%
<b>Permit Fees Other</b>						
Domestic Animal Business Permit	Non-Statutory		\$370.00	\$385.00	\$15.00	4%
Local Law Impound Fee	Non-Statutory	per item	\$117.00	\$122.00	\$5.00	4%
Annual Resident Parking Permit	Non-Statutory	max 2 per household - 1 free	\$44.00	\$46.00	\$2.00	5%
Service Parking Permit - Residential	Non-Statutory	per week (max 2 weeks)	\$29.00	\$30.00	\$1.00	3%
Work Zone Parking Permit - Residential	Non-Statutory	per week (max frontage 21m)	\$59.00	\$62.00	\$3.00	5%
Work Zone Parking Permit - Commercial/Industrial	Non-Statutory	per week (max frontage 21m)	\$117.00	\$122.00	\$5.00	4%
Work Zone Parking Permit - Signage costs	Non-Statutory	per sign	\$292.00	\$304.00	\$12.00	4%
Service Parking Permit - Commercial/Industrial area	Non-Statutory	per week (max 2 weeks)	\$59.00	\$62.00	\$3.00	5%
<b>Vacant Land Clearance</b>						
Administration Fee	Non-Statutory		\$360.00	\$375.00	\$15.00	4%
Clearing Costs	Non-Statutory		Contractor cost	Contractor cost	n/a	n/a

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2025/26 Fee incl GST (Rounded)	2026/27 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
<b>CITY DEVELOPMENT (CONTINUED)</b>						
<b>City Compliance (continued)</b>						
<b>Dog Registrations</b>						
Dogs - Reduced Fee		Non-Statutory	\$62.00	\$64.50	\$2.50	4%
Dogs - Full Fee		Non-Statutory	\$198.00	\$206.00	\$8.00	4%
Dangerous, Menacing or Guard Dogs		Non-Statutory	\$364.00	\$378.60	\$14.60	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	\$10.00	\$10.50	\$0.50	5%
Foster Carer Registration - dog + tag fee (above)		Non-Statutory	\$10.00	\$10.50	\$0.50	5%
<b>Cat Registrations</b>						
Cats - Reduced Fee		Non-Statutory	\$33.00	\$34.40	\$1.40	4%
Cats - Full Fee		Non-Statutory	\$102.00	\$106.10	\$4.10	4%
Cats - Pensioner discount		Non-Statutory	50% of Fees	50% of Fees	n/a	n/a
Tag fee		Non-Statutory	\$10.00	\$10.40	\$0.40	4%
Foster Carer Registration - cat + tag fee (above)		Non-Statutory	\$10.00	\$10.40	\$0.40	4%
Dog Surrender		Non-Statutory	\$157.00	\$163.30	\$6.30	4%
Cat Surrender		Non-Statutory	\$89.00	\$92.60	\$3.60	4%
<b>Dog Release Fee</b>						
Level 1		Non-Statutory	\$280.00	\$291.50	\$11.50	4%
Level 2		Non-Statutory	\$649.00	\$675.00	\$26.00	4%
Level 3		Non-Statutory	\$849.00	\$883.00	\$34.00	4%
Daily fees		Non-Statutory	\$62.50	\$65.00	\$2.50	4%
<b>Cat Release Fee</b>						
Level 1		Non-Statutory	\$280.00	\$291.50	\$11.50	4%
Daily fees		Non-Statutory	\$62.50	\$65.00	\$2.50	4%
<b>Livestock (plus any additional costs incurred)</b>						
Sustenance charge	Per day	Non-Statutory	\$68.00	\$70.80	\$2.80	4%
Domestic animals	Per day	Non-Statutory	\$20.00	\$20.80	\$0.80	4%
Cat Cage Hire		Non-Statutory	\$73.00	\$76.00	\$3.00	4%
Dangerous Dogs – Collars		Non-Statutory	\$91.00	\$94.70	\$3.70	4%
Dangerous Dogs – Warning Signs		Non-Statutory	\$112.00	\$116.50	\$4.50	4%
<b>Derelict Vehicles</b>						
Impound Fee - Towing & Storage Fees		Non-Statutory	Contractor Cost	Contractor Cost	n/a	n/a
<b>Infringement Local Law</b>						
in Local Law		Statutory	1 penalty unit \$100.00	1 penalty unit \$100.00	n/a	n/a
<b>Infringement Parking</b>						
Parking Infringement – Offence Codes 701-714		Statutory	0.5 penalty units	0.5 penalty units	n/a	n/a
<b>Commonwealth Home Support Programme (CHSP) AND HACCPYP</b>						
<b>Holiday Show Bags</b>						
Standard	Per Unit	Non-Statutory	\$16.00	\$16.00	\$0.00	0%
Concession	Per Unit	Non-Statutory	\$6.00	\$6.00	\$0.00	0%
<b>Holiday Excursion</b>						
Standard	Per Unit	Non-Statutory	\$0.00	\$5.00	\$5.00	0%
<b>Central Registration and Enrolment Scheme</b>						
Standard	Per Unit	Non-Statutory	\$0.00	25	\$25.00	0
<b>Engineering Services</b>						
<b>Consent for works in Council road reserve</b>						
<b>Application</b>						
Minor Works (in road pavement, footpath vehicle crossing)		Statutory	\$151.87	\$156.33	\$4.46	3%
Minor Works (nature strip only)		Statutory	\$97.98	\$100.86	\$2.88	3%
Works other than minor works in road pavement, footpath, vehicle crossing:						
speed within 50km		Statutory	\$383.76	\$395.04	\$11.28	3%
speed above 50km		Statutory	\$703.82	\$724.51	\$20.69	3%
Works other than minor works in nature strip only						
speed within 50km		Statutory	\$97.98	\$100.86	\$2.88	3%
speed above 50km		Statutory	\$383.76	\$724.51	\$340.75	89%
<b>Vehicle Crossing</b>						
<b>Municipal road – Application for consent</b>						
Vehicle Crossing (Council Roads), Application Fee \$100		Statutory	\$100.00	\$104.00	\$4.00	4%
Vehicle Crossing (Council Roads), Consent Permit Fee \$283.80 (50kph)		Statutory	\$283.80	\$292.16	\$8.36	3%
Vehicle Crossing (Council Roads), Consent Permit Fee \$603.80 (60kph)		Statutory	\$603.80	\$621.47	\$17.67	3%
Declared arterial roads - Permit		Non-Statutory	\$241.40	\$251.10	\$9.70	4%
Vehicle Crossing (Arterial Roads) \$261.30 Application & Consent / Permit Fee		Statutory	\$261.30	\$268.96	\$7.66	3%
<b>Inspections/Plan Checking's</b>						
Inspection of connections to Council's pits or pipes		Non-Statutory	\$96.10	\$100.00	\$3.90	4%
Checking of internal property drainage designs including on-site detentions for up to 1000 sq.m		Non-Statutory	\$355.20	\$369.50	\$14.30	4%

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2025/26 Fee incl GST (Rounded)	2026/27 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
<b>CITY DEVELOPMENT (CONTINUED)</b>						
<b>Engineering Services (continued)</b>						
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	n/a	n/a
<b>Design checking fees for civil works required as part of a planning permit or other process</b>						
\$0 - \$9,999		Non-Statutory	\$787.00	\$818.50	\$31.50	4%
\$10,000 +		Non-Statutory	\$756.70 + 1.8% for every \$ over \$10,000	\$756.70 + 1.8% for every \$ over \$10,000	n/a	n/a
<b>Supervision of civil works:(e.g. changes to Council's assets or internal property works as a requirement of planning permit conditions)</b>						
\$0 - 9,999		Non-Statutory	\$787.00	\$818.50	\$31.50	4%
\$10,000 +		Non-Statutory	\$756.70 + 2.9% for every \$ over \$10,000	\$756.70 + 2.9% for every \$ over \$10,000	n/a	n/a
Subdivision design checking fees		Statutory	0.75%	0.75%	\$0.00	0%
Subdivision works supervision fees		Statutory	2.50%	2.50%	\$0.00	0%
<b>Traffic permits or approvals</b>						
Permit to operate mobile crane		Non-Statutory	\$144.60	\$150.40	\$5.80	4%
Major Traffic Control Items approval (one-off)		Non-Statutory	\$104.00	\$108.20	\$4.20	4%
Major Traffic Control Items approval (multiple)		Non-Statutory	\$248.70	\$258.70	\$10.00	4%
Traffic management plan permit fee		Non-Statutory	\$145.00	\$150.80	\$5.80	4%
<b>Traffic counts-Existing data automatic counts</b>						
Traffic volumes only		Non-Statutory	\$145.00	\$150.80	\$5.80	4%
Classification data		Non-Statutory	\$145.00	\$150.80	\$5.80	4%
Manual counts 12 hour		Non-Statutory	\$288.20	\$299.80	\$11.60	4%
Peak hour/s		Non-Statutory	\$145.00	\$150.80	\$5.80	4%
Crash data		Non-Statutory	\$145.00	\$150.80	\$5.80	4%
<b>Building Over Easement</b>						
Application fee - Report		Non-Statutory	\$218.60	\$227.40	\$8.80	4%
Approval fee - Consent		Non-Statutory	\$149.90	\$155.90	\$6.00	4%
Preparation of Standard Section 173 Agreements for subdivisions, airport overlay or build over easements.		Non-Statutory	\$1,221.20	\$1,270.10	\$48.90	4%
<b>Property Information</b>						
<b>Stormwater Point of Discharge</b>						
Landfill		Non-Statutory	\$80.30	\$83.60	\$3.30	4%
Council drains outside property		Non-Statutory	\$80.30	\$83.60	\$3.30	4%
Legal Point of Discharge		Statutory	\$166.00	\$166.00	\$0.00	0%
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%
<b>Other Permits</b>						
Asset Protection permit		Non-Statutory	\$364.00	\$378.60	\$14.60	4%
<b>Recharge Rates for Footpath, Vehicle Crossing, Kerb and Pavement Works</b>						
Minimum Charge		Non-Statutory	\$456.70	\$475.00	\$18.30	4%
Asphalt Roads Deep Lift Asphalt on Crushed Rock Base	Per square metre	Non-Statutory	\$264.50	\$275.10	\$10.60	4%
Asphalt Footpath – 75mm	Per square metre	Non-Statutory	\$407.90	\$424.30	\$16.40	4%
Asphalt Crossover – 100mm	Per square metre	Non-Statutory	\$448.80	\$466.80	\$18.00	4%
Concrete Domestic Crossings – 150mm	Per square metre	Non-Statutory	\$413.00	\$429.60	\$16.60	4%
Concrete Domestic Crossings – 150mm	Minimum	Non-Statutory	\$526.30	\$547.40	\$21.10	4%
Concrete Industrial Crossings – 200mm	Per square metre	Non-Statutory	\$469.10	\$487.90	\$18.80	4%
Concrete Industrial Crossings – 200mm	Minimum	Non-Statutory	\$547.10	\$569.00	\$21.90	4%
Bluestone Kerb and Channel – Existing Material	Per square metre	Non-Statutory	\$440.90	\$458.60	\$17.70	4%
Dressed Bluestone Kerb and Channel –New Material	Per linear metre	Non-Statutory	\$721.20	\$750.10	\$28.90	4%
Concrete Kerb and Channel 300 to 450 width of profile	Per linear metre	Non-Statutory	\$286.00	\$297.50	\$11.50	4%
Concrete Kerb and Channel >450 width of profile	Per linear metre	Non-Statutory	\$343.20	\$357.00	\$13.80	4%
Concrete Kerb and Channel minimum	Per linear metre	Non-Statutory	\$2,356.70	\$2,451.00	\$94.30	4%

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2025/26 Fee incl GST (Rounded)	2026/27 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
<b>CITY DEVELOPMENT (CONTINUED)</b>						
<b>Engineering Services (continued)</b>						
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	\$229.30	\$238.50	\$9.20	4%
Single site less than 4 bays (<10sqm) Minimum (m2)	m2	Non-Statutory	\$353.50	\$367.70	\$14.20	4%
Site > bays (10sqm +)	m2	Non-Statutory	\$295.20	\$307.10	\$11.90	4%
Brick Paving		Non-Statutory	\$274.90	\$285.90	\$11.00	4%
Brick Paving Minimum		Non-Statutory	\$1,779.40	\$1,850.60	\$71.20	4%
Replacement Bricks	per brick	Non-Statutory	\$17.20	\$17.90	\$0.70	4%
Nature Strip (soil & seed)	m2	Non-Statutory	\$45.80	\$47.70	\$1.90	4%
Minimum Cost of Urgent non-programmed Work area < 6 sq.m.		Non-Statutory	\$827.70	\$860.90	\$33.20	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	n/a
<b>Out-of-hours work</b>						
Minimum in addition to Cost of Work		Non-Statutory	\$880.40	\$915.70	\$35.30	4%
Cost of Work		Non-Statutory	Contractor Cost	Contractor Cost	n/a	n/a
Traffic Management – site and time dependent		Non-Statutory	Cost is site and time dependent	Cost is site and time dependent	n/a	n/a
Traffic Management – Local Road (2 Controllers per day)		Non-Statutory	\$1,658.80	\$1,725.20	\$66.40	4%
Traffic Management – Arterial Road (2 Controllers per day)		Non-Statutory	\$2,230.80	\$2,320.10	\$89.30	4%
Bond for all demolition sites		Non-Statutory	\$3,120.00	\$3,244.80	\$124.80	4%
Bond for residential sites (single street)		Non-Statutory	\$2,080.00	\$2,163.20	\$83.20	4%
Bond for residential sites (corner block)		Non-Statutory	\$3,120.00	\$3,244.80	\$124.80	4%
Bond for non residential sites (single street)		Non-Statutory	\$3,120.00	\$3,244.80	\$124.80	4%
Bond for non residential sites (corner block)		Non-Statutory	\$4,160.00	\$4,326.40	\$166.40	4%
Bond for residential sites (demo and new)		Non-Statutory	\$4,160.00	\$4,326.40	\$166.40	4%
Bond for non residential sites (demo and new)		Non-Statutory	\$5,200.00	5408	\$208.00	0.04

Description of Fee or Charge	Unit of Measure	Statutory or Non-Statutory	2025/26 Fee incl GST (Rounded)	2026/27 Fee incl GST (Rounded)	Fee Increase / (Decrease)	Fee Increase / (Decrease)
<b>CORPORATE SERVICES</b>						
<b>Finance</b>						
Land Information Certificate	Per request	Statutory	As per the Local Government (Land Information) Regulations 2021	As per the Local Government (Land Information) Regulations 2021	n/a	n/a
Caveats on Properties	Per request	Non-Statutory	\$380.00	\$395.20	\$15.20	4%
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	\$72.80	\$75.80	\$3.00	4%
Direct Debit Dishonour Fee	Per transaction	Non-Statutory	\$15.60	\$16.30	\$0.70	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	\$22.90	23.9	\$1.00	4%
<b>Governance</b>						
Additional fees	Per request	Statutory	\$33.60	\$34.50	\$0.90	3%
<b>Photocopying</b>						
A4 per page black and white	Per Copy	Statutory	\$0.20	\$0.20	\$0.00	0%
A4 per page colour	Per Copy	Non-Statutory	\$2.10	\$2.20	\$0.10	5%
A3	Per Copy	Non-Statutory	\$3.80	\$4.00	\$0.20	5%

# Appendix 6

## 2026/27 Capital works details

Project Name	Project Description	2026/27 - Income	2026/27 - Capital Expenditure	2026/27 - Net Investment
<b>Property</b>				
<b>Buildings</b>				
<b>Brimbank Aquatic &amp; Wellness Centre - Upgrade and Renewal Program</b>	On-going annual upgrade and renewal works.		110,000	110,000
<b>Building Renewal Program</b>	Various building renewals and compliance works not captured within the CSIP program.		100,000	100,000
<b>Community Facilities Access for All - Upgrade Program</b>	Rolling program to upgrade community facilities to ensure access for all, as identified in the Community Services and Infrastructure Plan.  2026/27 Sites: Brimbank Bicycle Education Centre (Universal Access Ramp) Keilor Library (Universal Access - Pathway from Carpark) Westvale Community Centre (Universal Access - Paving in Communal Area) Doorbell Installation and Coded Access (Security Upgrades) - Various Locations Video Intercoms (Security Upgrades) - Various Locations		154,375	154,375
<b>Community Facilities Heating / Cooling Renewal/Upgrade Program (HVAC)</b>	Rolling program to upgrade heating and cooling. Various locations as identified in the Community Services and Infrastructure Plan.  2026/27 Sites: South Sunshine Kindergarten		10,000	10,000
<b>Community Facilities Toilet Upgrade Program</b>	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.  2026/27 Sites: Glengala Hall (Public Toilets) Keilor Downs Hall (Public Toilets) Keilor Meeting Place (Public Toilets) Phoenix St Children's Centre (Children's Toilets)		475,000	475,000
<b>Community Services and Infrastructure Plan (CSIP) Implementation</b>	Implementation of the Community Services and Infrastructure Plan.  2026/27 Sites: Albion Kindergarten (Fencing) Alexandra Avenue Kindergarten (Fencing) Brimbank Bicycle Education Centre (Kitchen) Deer Park Library (Shade) Duke St Community House (Flooring) Movelie Kindergarten (Flooring) Overnewton Gatehouse Hall (Flooring) Southwold Kindergarten (Facade) St. Albans Community Youth Club Tin Shed (Flooring) Sydenham Children's Centre (Flooring) Kindergarten Blinds - Various Locations		356,250	356,250
<b>Council Buildings Security Access Control System Upgrade</b>	Upgrade to the Security Access Control System to all Council Buildings		250,000	250,000
<b>Dempster Park Children's and Community Centre</b>	Consolidated facility including 66-place licensed kindergarten, district-level community hall and other provisions as per the Community Services Infrastructure Plan and Early Years Review.  (SDCP #32 - North Sunshine Kindergarten) - Increase the capacity of the facility to 33 places and improve the functional design of the facility.  2026/27: Construction  2027/28: Complete Construction	2,356,000	7,700,000	5,344,000
<b>Greenhouse Reduction Program</b>	Projects to achieve zero greenhouse emissions from Council operations including electrification, solar installations, energy efficiency upgrades and EV charging.		164,613	164,613

Project Name	Project Description	2026/27 - Income	2026/27 - Capital Expenditure	2026/27 - Net Investment
<b>Inclusive Facilities Upgrade Program - Sports Facilities</b>	Rolling program to increase equity, access and opportunities for existing and emerging female participants and officials in sport and active recreation. Sites: 2026/27: Design: Kevin Flint Reserve		109,675	109,675
<b>Relocation of Sydenham Material Child Health</b>	This project converts a low usage Community Hall in the Sydenham Children's Centre into a Maternal Child Health centre and a Playgroup Space.		380,000	380,000
<b>St Albans Library</b>	Redevelopment of the St Albans Library (includes the design of the forecourt as per Alfreda Street Master Plan, involves road alignment and landscape architecture) 2026/27: Phase 2 - Feasibility Study, Cost Analysis and Commence Concept Design		150,000	150,000
<b>Various Children's Service Facilities Playground Development Program</b>	Renew and upgrade non-compliant and aging playground equipment in Council's children's facilities in compliance with relevant regulations as identified in the Community Services and Infrastructure Plan. 2026/27 Sites: Deer Park Library Minor Play Space Upgrade at 6 sites: Albion Kindergarten Alexendra Avenue Kindergarten Keilor Village Pre-School Mouvelle Kindergarten Sydenham Kindergarten Sydenham Long Day Care		166,250	166,250
<b>Westvale Men's Shed Safety &amp; Usability Improvement</b>	Improvement and Upgrade Works	100,000	170,000	70,000
<b>New JR Parsons Football / Cricket Pavilion</b>	Construction of Stage 1: New sports pavilion for cricket and football, including public toilet facilities for casual park users. 2026/27: Complete Construction		350,000	350,000
<b>St Albans East Modular Kindergarten</b>	An ageing one room kindergarten St Albans East will be replaced with a two room modular kindergarten to increase sessional kindergarten capacity.		15,000	15,000
<b>Total - Buildings</b>		<b>2,456,000</b>	<b>10,661,163</b>	<b>8,205,163</b>
<b>Property Total</b>		<b>2,456,000</b>	<b>10,661,163</b>	<b>8,205,163</b>
<b>Plant &amp; Equipment</b>				
<b>Plant, machinery and equipment</b>				
<b>Passenger &amp; Light Commercial</b>	Municipal Wide Program		1,424,462	1,424,462
<b>Plant &amp; Machinery</b>	Municipal Wide Program		2,724,500	2,724,500
<b>Total - Plant, machinery and equipment</b>		<b>-</b>	<b>4,148,962</b>	<b>4,148,962</b>
<b>Computers and telecommunications</b>				
<b>IT - Audio Visual Upgrade</b>	Municipal Wide Program.		90,000	90,000
<b>IT - Cameras (Server Room Security)</b>	Installations of IP cameras to add security to ICT infrastructure across all sites.		27,419	27,419
<b>IT - Laptops Refresh/Renewal Program</b>	Laptop replacement/renewal program based on rolling 4 year warranty program.		282,300	282,300
<b>IT - Minor Hardware Refresh</b>	Purchase of items such as: Disk Replacements, Monitoring Equipment, Communications Racks.		53,000	53,000
<b>IT - Monitor Refresh/Renewal Program</b>	Monitor refresh and renewal program. Based on the past performance Council replace approximately 75 devices per financial year.		24,677	24,677
<b>IT - Network Switches</b>	Refresh program to ensure that all network switching is up to date and meeting security and system protocols.		80,000	80,000
<b>Total - Computers and telecommunications</b>		<b>-</b>	<b>557,396</b>	<b>557,396</b>
<b>Library Books</b>				
<b>Library Books</b>	Municipal Wide Program	30,000	910,005	880,005
<b>Total - Library Books</b>		<b>30,000</b>	<b>910,005</b>	<b>880,005</b>

Project Name	Project Description	2026/27 - Income	2026/27 - Capital Expenditure	2026/27 - Net Investment
<b>Waste Management</b>				
Annual Bin Replacement	End of life replacement of bins.		720,000	720,000
New Bins to Support the Implementation of the 4 Bin Model	Purchase of bins to support the roll out and implementation of the 4 bin system, due to commence July 2027.		7,900,000	7,900,000
<b>Total - Waste Management</b>		-	<b>8,620,000</b>	<b>8,620,000</b>
<b>Plant &amp; Equipment Total</b>		<b>30,000</b>	<b>14,236,363</b>	<b>14,206,363</b>
<b>Infrastructure</b>				
<b>Roads</b>				
Kerb Replacement for Property Access	Municipal Wide Program: Renew and upgrade of kerbing and asphalt overlay to enable access to properties.		391,400	391,400
Local Area Traffic Management projects (LATM)	Construction of various traffic management treatments in local areas.  2026/27 Sites: Forrest Street, Albion Glengala Road / Ryder Street, Sunshine West Parklea Avenue, Cairnlea Ballarat Road: Service Road between 775 & 797 Deer Park		978,500	978,500
Minor Road Asset Renewals	Renewal of already installed road assets.		100,000	100,000
Road Pavement Asphalt Overlay Program	Municipal Wide Program		5,095,410	5,095,410
Road Rehabilitation - Forward Design Program	Municipal Wide Program: Forward design of future road rehabilitation projects.		257,500	257,500
Road Rehabilitation Program	Road Pavement Rehabilitation and Road Reconstruction Program, as per Appendix 7	2,151,980	14,425,840	12,273,860
Traffic Safety Minor Works - Reactive	Municipal Wide Program: Works to address any unplanned road safety issues that arise during the year, such as guard railing, bollards, pedestrian safety fences, and line marking delineation treatments.		54,838	54,838
<b>Total - Roads</b>		<b>2,151,980</b>	<b>21,303,488</b>	<b>19,151,508</b>
<b>Bridges</b>				
Bridge & Culvert Renewal Program	Municipal Wide Program: Works as identified from triennial condition audits to ensure continued safety and functionality.		154,500	154,500
<b>Total - Bridges</b>		-	<b>154,500</b>	<b>154,500</b>
<b>Footpath and cycleways</b>				
Cycling & Walking Strategy Implementation - Kororoit Creek Shared User Path (SUP)	Extension of Kororoit Creek SUP trail.  2026/27 Sites: Shepherds Grove to Kurung Drive - Approvals		10,000	10,000
Cycling & Walking Strategy Implementation - Local Cycle Route Connection Program	Program to address missing links in the cycle route network within streets, municipality-wide.  2026/27 Sites: Concept Design: Derby Road Sunshine (Anderson Rd to Hampshire Rd)		85,000	85,000
Cycling & Walking Strategy Implementation - Taylors Creek Shared User Path	Extension of Taylors Creek Corridor SUP trail - Design		20,000	20,000
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  2026/27 Sites: Stage 2: Design		50,000	50,000

Project Name	Project Description	2026/27 - Income	2026/27 - Capital Expenditure	2026/27 - Net Investment
<b>Cycling &amp; Walking Strategy Implementation: Jones Creek Trail</b>	Extension of Jones Creek SUP trail. 2026/27 Sites: Project Planning: Jones Creek Shared User Path and Pedestrian Bridge (Washington St to Howardson Cct)		27,250	27,250
<b>Footpath Rehabilitation Program</b>	Municipal Wide Program: Rolling program to rehabilitate footpaths throughout the municipality.		4,070,120	4,070,120
<b>Footpath Renewal and Upgrade as part of the Road Rehabilitation Program</b>	Renewal, Upgrade and New Footpath works, undertaken as part of the Road Rehabilitation Program, as per Appendix 7		1,396,800	1,396,800
<b>Pathway Renewal and Missing Link Program</b>	Replace existing shared trail segments identified as being in poor condition from inspection audits and community feedback. Sites dependent on audit results. 2026/27 Sites: Wright Street to Learmonth Street, West Sunshine - Design		10,000	10,000
<b>Total - Footpath and cycleways</b>		-	<b>5,669,170</b>	<b>5,669,170</b>
<b>Drainage</b>				
<b>Minor Drainage Improvement Works</b>	Municipal Wide Program: Drainage improvement/rectification works identified throughout the year.		103,000	103,000
<b>Underground Drainage - Associated to Road Rehabilitation Program</b>	Renewal, Upgrade and New Drainage, undertaken as part of the Road Rehabilitation Program as per Appendix 7		485,000	485,000
<b>Underground Drainage Renewal and Upgrade Program</b>	Municipal Wide Program: The works required are determined through CCTV inspection of the drainage pipe network.		332,500	332,500
<b>Water Sensitive Urban Design Asset Rectifications and Renewals</b>	Water Sensitive Urban Design Asset Rectification and Renewal. 2026/27 Sites: Various Locations, Cairnlea		352,000	352,000
<b>Total - Drainage</b>		-	<b>1,272,500</b>	<b>1,272,500</b>
<b>Recreational, leisure and community facilities</b>				
<b>Community and Sports Facilities Pre-Planning and Investigation</b>	Pre-planning and investigation for projects 2 years ahead of construction to identify and understand any complications or issues at the site.		274,500	274,500
<b>Replacement of the Irrigation System at Keilor Golf Course</b>	Renewal and upgrade of the irrigation system at the Keilor Golf Course.		896,830	896,830
<b>Driving Range &amp; Shed Upgrade at Keilor Public Golf Course</b>	Upgrade and expansion of shelter and shed for the Golf Driving Range		450,000	450,000
<b>Kings Park Kindergarten Playground Upgrade</b>	Upgrade of the kindergarten playground to enhance accessibility, safety and supervision	750,000	850,000	100,000
<b>Shade Shelter Installation Program</b>	Installation of fixed shade shelters for sporting reserves. 2026/27 Sites: Keilor Park Athletics - Design and commence construction		100,000	100,000
<b>Sports Ground Lighting Program</b>	Annual rolling program to replace sportsground lighting for an upgrade to competition standard. 2026/27 Sites: Balmoral Tennis Club Keilor Park Athletics Lionheart Reserve Oval 1 Keilor Recreational Reserve 2027/28 Sites: Keilor Park Athletics - Continued	600,000	1,251,300	651,300

Project Name	Project Description	2026/27 - Income	2026/27 - Capital Expenditure	2026/27 - Net Investment
<b>Sports Netting Replacement Program</b>	Program to upgrade or replace sports nets in sporting facilities. 2026/27 Sites: Barclay Reserve, Baseball Batters Cage (Stage 2) - Drainage and Access Work		187,000	187,000
<b>Sports Surface / Ground Reconstruction Program</b>	Annual sportsground reconstruction program including drainage, irrigation, players benches, goal posts, on-site storage, fencing and surface works. 2026/27 Sites: Selwyn Tennis Club (MDCP#45) Green Gully Tennis Club - Courts 7 & 8 - Design	300,000	2,279,500	1,979,500
<b>Sunshine Leisure Centre - Upgrade and Renewal Program</b>	On-going annual upgrade and renewal works.		100,000	100,000
<b>Tennis Court Resurfacing Program</b>	Rolling program for tennis court surface renewal and upgrades. 2026/27 Sites: Lionheart tennis courts 7, 8 & 9		332,500	332,500
<b>Total - Recreational, leisure and community facilities</b>		<b>1,650,000</b>	<b>6,721,630</b>	<b>5,071,630</b>
<b>Parks, open space and streetscapes</b>				
<b>Dog Off-leash Spaces Program - Colenso Street</b>	Construction of new fully enclosed dog off-leash parks and improvements to existing sites, informed by the Creating Better Parks Policy and Plan. 2026/27 Sites: Colenso Street - Design		20,000	20,000
<b>Elevated Structures Program</b>	Renewal or decommissioning of Council's existing elevated structures including pedestrian boardwalks, decks and jetties. 2026/27 Sites: Station Waters Reserve - Design Shearwater Meadow Reserve - Design Kevin Flint Memorial Reserve - Design Waterfield Park - Works		125,400	125,400
<b>Flagship Park Upgrade and Renewal Program</b>	Ongoing renewal of flagship parks. 2026/27 Sites: Construction: Cliff Harvey Lagoon		1,506,510	1,506,510
<b>Local Activity Centres - (Small / Medium) Streetscape and Public Realm Upgrades</b>	Place-based Local Activity Centre (LAC) upgrades to support the local economy and living locally. 2026/27 Sites: St Albans Road Local Activity Centre - Construction	250,000	323,000	73,000
<b>Local Parks and Reserves Upgrade and Renewal Program</b>	Ongoing upgrade and renewal of Local Parks and Reserves 2026/27 Sites: Burton Close Reserve - Design Bennett/Roberts Reserve - Design Tamar Drive Reserve - Design		45,000	45,000
<b>Nature Places Program</b>	Municipal Wide Program: Create a system of trails, points of interest and interpretive signage close to playgrounds and protected conservation zones.		55,000	55,000

Project Name	Project Description	2026/27 - Income	2026/27 - Capital Expenditure	2026/27 - Net Investment
<b>Neighbourhood Activity Centre (large) Streetscape and Public Realm Upgrade</b>	Streetscape and public realm improvements in Glengala Village Activity Centre, including Town Centre Lighting  2026/27 Sites: Detailed Design and Service Relocations: Glengala Village NAC  2027/28: Construction		175,000	175,000
<b>Neighbourhood Park Upgrade and Renewal Program</b>	Renewal and upgrade of existing playgrounds as part of Creating Better Parks.  2026/27 Sites: Planning, due diligence and design: Keilor Downs Recreation Reserve Austral/Sheldon Reserve Delahey Emerald Park Pioneer Park  Construction: Singer Avenue Reserve Stockton Run Reserve		718,200	718,200
<b>Park Perimeter Access Management</b>	Installation of perimeter barriers.  2026/27 Sites: Moorland Park, Cairnlea - Design Pinewood Crescent, Cairnlea - Design Stockton Reserve, Cairnlea - Design Shearwater Reserve, Cairnlea - Design Longwood Ave Reserve, Cairnlea - Design Balmoral Reserve, Delahey - Design		50,000	50,000
<b>St. Albans Town Centre - Streetscape Upgrades</b>	Program to undertake works to continue to revitalise the St Albans Activity Centre. Years 1 - 4 will focus on implementing high-priority projects from the Alfrieda Street Master Plan and East Esplanade Streetscape Plan.  Sites 2026/27: Alfrieda St Community Activation Space: Detailed Design		82,256	82,256
<b>Suburban Park Upgrade and Renewal Program</b>	Ongoing renewal of suburban parks.  2026/27 Sites: Detailed Design: Copernicus Way Reserve Detailed Design: Dempster Reserve Concept Design: Biggs Williams Reserve Concept Design: Rousacc Reserve		138,800	138,800
<b>Sunshine MAC Streetscape and Public Realm Revitalisation</b>	Program to undertake works to continue to revitalise the Sunshine MAC as guided by the Structure Plan.		50,000	50,000
<b>Town Centre Lighting Guidelines - Implementation</b>	Implementation of lighting in town centres and activity centres to create a sense of place, improve pedestrian connectivity and enhance the nighttime environment.  2026/27 Sites: Charles Ct Laneways, Sydenham		86,250	86,250
<b>Water Security Program</b>	Incorporate water efficiency measures into council buildings and open spaces. Undertake investigations into stormwater harvesting systems in open space:  Green Gully Reserve Stormwater Harvesting Dam Expansion.	600,000	800,000	200,000
<b>Yaluk Barring Park Masterplan Implementation</b>	2026/27 Sites: Fabrication & Installation: Stage 1 Trail Interpretive Signage Preparation of CHMP Amendment		120,000	120,000
<b>Total - Parks, open space and streetscapes</b>		<b>850,000</b>	<b>4,295,416</b>	<b>3,445,416</b>

Project Name	Project Description	2026/27 - Income	2026/27 - Capital Expenditure	2026/27 - Net Investment
<b>Other infrastructure</b>				
<b>Dynamic Parking Signage</b>	Install six (6) dynamic signs within St Albans Activity Centre and associated parking overstay detection systems.		250,000	250,000
<b>Green Gully Reserve Landfill Rehabilitation</b>	Implement recommendations of the Remedial Options Assessment.		100,000	100,000
<b>Landfill Rehabilitation – Sunshine Energy Park and Carrington Drive Reserve</b>	Installation of landfill gas mitigation measures and reconstruction of a suitable landfill gas collection system. 2026/27 Sites: Carrington Drive (CDR)		1,847,750	1,847,750
<b>Municipal Gateway Program</b>	Municipal Wide Program: Upgrade and renewal of Municipal Gateway Program		40,000	40,000
<b>Various Facilities - Public Art Projects</b>	Creation of public art projects in various locations. 2026/27 Sites: Glengala Village Public Artwork (ID:570) Murals across Brimbank (ID:1705) Brimbank Indoor Art Collection (ID:1702)		84,000	84,000
<b>Total - Other Infrastructure</b>		-	<b>2,321,750</b>	<b>2,321,750</b>
<b>Infrastructure Total</b>		<b>4,651,980</b>	<b>41,738,454</b>	<b>37,086,474</b>
<b>Grand Total (before carry forward)</b>		<b>7,137,980</b>	<b>66,635,980</b>	<b>59,498,000</b>
<b>Add project carry forwards from 2025/26</b>		-	2,470,000	2,470,000
<b>Grand Total (after carry forward)</b>		<b>7,137,980</b>	<b>69,105,980</b>	<b>61,968,000</b>

## Appendix 7 - Road Rehabilitation Program

### 2026/27 Road Rehabilitation Program

Ref	Road Name	Local Description	Suburb	Engineers Estimate
1	Arundel Road	51 Arundel Road to Milburn Road	Keilor	\$550,505
2	Australis Drive	Mt Derrimut Road to 189 Derrimut Drive and 125 Australis Drive to Derrimut Drive	Derrimut	\$1,347,406
3	Chelsey Street	Rockwood Street to End	Ardeer	\$501,626
4	Chichester Drive	Cocoparra Crescent to Parmelia Drive Roundabout	Taylors Lakes	\$766,300
5	Copernicus Way	Saratoga Crescent (south) to Lady Nelson Way roundabout (including the roundabout)	Keilor Downs	\$900,354
6	Corella Road	51 Corella Road to Ralph Street	Sunshine West	\$466,570
7	Drummartin Street	Sydney Street to Adelaide Street	Albion	\$610,072
8	Edward Street	Railway Parade to Poole street	Deer Park	\$487,503
9	Fairbairn Road	Wright Street Roundabout to 22 Dalton Street (Bus Stop Side)	Sunshine West	\$423,696
10	Fairbairn Road	Talintyre Road roundabout to Killeen Street (southbound) and Dalton Street to 19 Fairbairn Road	Sunshine West	\$211,772
11	Farr Parkway	Exit of Keilor Golf Club carpark to 828m from Turnley Parkway	Keilor North	\$533,500
12	Grantham Parade	Main Road East to 70 Grantham Parade	St Albans	\$1,361,880
13	Hume Drive	Rose Hedge Drive to Kings Road (northern carriageway)	Sydenham	\$859,926
14	Jamieson Street	James Street to 62 Jamieson Street	St Albans	\$330,871
15	Katheleen Court	Osbert Street to End	Sunshine	\$252,200
16	Laser Court	Chichester Drive to End	Taylors Lakes	\$311,543
17	Margrave Street	Cobham Street to Emily Street	St Albans	\$165,953
18	McCoubrie Avenue	35-37 McCoubrie Avenue to Morrison Cres (West)	Sunshine West	\$358,881
19	Milton Avenue	Manfred Avenue to Blendon Ave	St Albans	\$523,063
20	Monash Street	Jessie Street to Monica Street	Sunshine	\$186,479
21	Monash Street	Norma Street to Duke Street	Sunshine	\$252,805
22	Nepean Court	Wellesley Drive to End of Court	Taylors Lakes	\$348,036
23	Odessa Avenue	Antwerp Drive to Cromer Place	Keilor Downs	\$824,500
24	Ondella Way	Entire Length	Sydenham	\$205,634
25	Orion Avenue	Atheldene Drive to Ascot Court	St Albans	\$288,769
26	Parmelia Drive	60 Parmelia Drive to Lionheart Avenue Roundabout	Taylors Lakes	\$321,303
27	Robertsons Road	Tasman Crescent (including roundabout) to Palmerston Crescent	Taylors Lakes	\$823,029
28	Sydenham Road	Sydenham Road Car Park to roundabout at 376 Sydenham Road (northbound carriageway only)	Sydenham	\$195,253
29	Willaton Street	Curtin Street to Kingsley Street	St Albans	\$204,475
30	William Street (includes streetscape works)	98 William Street to Anderson Street	St Albans	\$646,136
31	Windsor Boulevard	23 Windsor Boulevard to Capesthorpe Drive, 39 Windsor Boulevard to Lennon Parkway, Lennon Parkway to Dartmouth Chase and Penrhos Place to Drum Street	Derrimut	\$1,047,600
			<b>Total Rehabilitation</b>	<b>16,307,640</b>

The total allocation for the Road Rehabilitation Program represents the aggregate of all program components, comprising \$14,425,840 for road rehabilitation projects, \$485,000 for underground drainage works, and \$1,396,800 for footpath renewal and upgrade works.

## Brimbank City Council

Telephone 9249 4000

Email [info@brimbank.vic.gov.au](mailto:info@brimbank.vic.gov.au)

Post PO Box 70, Sunshine, VIC 3020

---

### Hearing or speech impaired?

- TTY dial 133 677
- Speak & Listen 1300 555 727
- [www.relayservice.gov.au](http://www.relayservice.gov.au), then enter 03 9249 4000



### Find us on Facebook and YouTube

 [www.facebook.com/brimbankcouncil](https://www.facebook.com/brimbankcouncil)

 [www.youtube.com/brimbankcitycouncil](https://www.youtube.com/brimbankcitycouncil)

---



# 131 450

Local call costs apply



Use Brimby, the online virtual assistant  
[brimbank.vic.gov.au](http://brimbank.vic.gov.au)