

HUME CITY COUNCIL

# Agenda Council Meeting

**Monday, 11 May 2026 at 7:00pm**

**Council Chamber - Hume Global Learning Centre  
Broadmeadows**

**HUME COMMUNITY VISION 2045:**

***A thriving community with a strong sense of  
belonging.***

An audio and video recording of this meeting of the Hume City Council will be published to Council's website within two (2) working days.

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# HUME CITY COUNCIL

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## Notice of a

### COUNCIL MEETING OF THE HUME CITY COUNCIL

to be held on Monday, 11 May 2026

at 7:00pm

at the Council Chamber - Hume Global Learning Centre Broadmeadows

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Attendees:	a: Council	Cr. Carly Moore	Mayor
		Cr. Ally Watson	Deputy Mayor
		Cr. Jarrod Bell	
		Cr. Daniel English	
		Cr. Steve Gagen	
		Cr. John Haddad	
		Cr. Kate Hamley	
		Cr. Naim Kurt	
		Cr. Sam Misho	
		Cr. Jim Overend	
		Cr. Karen Sherry	
	b: Officers	Ms Sheena Frost	Chief Executive Officer
		Ms. Kristen Cherry	Director City Services & Living
		Ms Rachel Dapiran	Director Planning, Places & Delivery
		Ms Ann-Michel Greenwood	Director People, Customer & Communication
		Mr Matthew Irving	Director Assets, Operations & Sustainability
		Mr Fadi Srour	Director Organisational Performance

## ORDER OF BUSINESS

### 1. ACKNOWLEDGEMENT OF TRADITIONAL OWNERS

Hume City Council would like to acknowledge that we are meeting on Country for which the members and Elders of the Wurundjeri Woi-wurrung people and their forebears have been custodians for many thousands of years. The Wurundjeri Woi-wurrung, which includes the Gunung-Willam-Balluk clan, are the Traditional Custodians of this land. Hume City Council would also like to pay its respects to their Elders, past and present, and to all Aboriginal and Torres Strait Islander peoples who may be here today.

### 2. PRAYER

Hume City's religious diversity strengthens and enriches community life and supports the well-being of the citizens of Hume City. Hume City Council acknowledges the importance of spiritual life and the leadership offered by the Hume Interfaith Network (HIN). In recognition of the religious diversity of residents in Hume City Council has invited the HIN to take responsibility for the opening prayer at Council meetings. This evening's prayer will be led by Clayton Williams of The Church of Jesus Christ of Latter-Day Saints, on behalf of the Hume Interfaith Network HIN.

**3. APOLOGIES****4. DISCLOSURE OF INTEREST**

Councillors' attention is drawn to the provisions of the *Local Government Act 2020* and Council's Governance Rules in relation to the disclosure of conflicts of interests. Councillors are required to disclose any conflict of interest immediately before consideration or discussion of the relevant item. Councillors are then required to leave the Chamber during discussion and not vote on the relevant item.

**5. CONGRATULATIONS AND CONDOLENCES****6. CONFIRMATION OF MINUTES**

Minutes of the Council Meeting held on 27 April 2026, including Confidential Minutes.

**RECOMMENDATION:**

**THAT the Minutes of the Council Meeting held on 27 April 2026, including Confidential Minutes, be confirmed.**

**7. PUBLIC QUESTION TIME****8. OFFICER'S REPORTS**

The Mayor will ask the Councillors and gallery at the commencement of this section, which reports they wish to speak to. These reports will then be discussed in the order they appear on the notice paper.

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**9. NOTICES OF MOTION**

9.1	NOM26/14 - Cr Karen Sherry - Resident of the Month.....	199
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**10. ITEMS TO BE TABLED**

Nil

**11. URGENT BUSINESS**

12. DELEGATES REPORTS

13. CLOSURE OF MEETING

SHEENA FROST  
CHIEF EXECUTIVE OFFICER

7/05/2026

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<b>REPORT NO:</b>	8.1
<b>REPORT TITLE:</b>	Proposed Budget 2026/27
<b>SOURCE:</b>	Robert Costa, Manager Finance Adrian Cecala, Coordinator Management Accounting Rodney Cann, Manager Enterprise Project Management Office
<b>DIVISION:</b>	Organisational Performance
<b>FILE NO:</b>	HCC23/198
<b>POLICY:</b>	-
<b>STRATEGIC OBJECTIVE:</b>	3.2: Deliver responsible and transparent governance, services and sustainable assets that respond to community needs
<b>ATTACHMENT:</b>	1. <i>Proposed Budget 2026/27</i>

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### DISCLOSURE OF CONFLICTS OF INTEREST

No Council officers involved in the preparation of this Report have a general or material interest in relation to the matters for consideration.

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#### 1. SUMMARY OF REPORT:

- 1.1 In accordance with Section 94 of the Local Government Act 2020 (**the Act**) and Regulation 7 of the Local Government (Planning and Reporting) Regulations 2020 (**the Regulations**), Council is required to commence the statutory process to adopt the Proposed Budget 2026/27 (Budget). This is provided as Attachment 1.
- 1.2 The Local Government Act 1989 (**the 1989 Act**) still applies to rates and charges.
- 1.3 Council has developed its new Council Plan that sets out Council’s strategic direction and the outcomes it seeks to achieve over the next four years. The Council Plan guides Council’s work (services, projects and programs), advocacy and decisions. The Budget supports the delivery of Council’s work, including core and strategic actions.
- 1.4 The Proposed Budget 2026/27 balances affordability for the community with the ongoing delivery of services and infrastructure in a rapidly growing municipality, while maintaining Council’s long-term financial sustainability
- 1.5 In preparing the Budget, Council has also revalued all properties in Hume in accordance with its statutory obligations. The capital improved value (CIV) of all properties within Hume has indicatively increased by 9.97% (subject to Valuer General confirmation).
- 1.6 The Victorian Government established the Fair Go Rates System (FGRS), which is a framework limiting the maximum amount councils may increase rates in a year without seeking additional approval. The Minister for Local Government has set a rate cap of 2.75% for all councils for the 2026/27 year and this increase has been applied across all classes of properties. Hume has worked within this rate cap in expanding its facilities while continuing to deliver high quality services to the community.
- 1.7 Council’s total general rates and charges revenue will increase to \$295.1 million. This level of rate income will ensure Council is able to deliver a high level of services and infrastructure to the community as well as assisting in delivering a capital works program of \$153.96 million (including capitalised salaries), enabling Council to respond to the growth in demand across the City.
- 1.8 The community was invited to submit ideas for inclusion in Council’s 2026/27 work program from 10 September to 31 October 2025. Council received 110 ideas, which have been considered through the development of the work program and budget process, with

**REPORT NO: 8.1 (cont.)**

the addition of two extra ideas presented to the Council meeting on 10 March 2026. Several supported ideas required additional funds which have been included the Budget.

- 1.9 The Budget has been prepared in a Council Plan view to demonstrate the resourcing of the Council Plan objectives and strategies.
- 1.10 The Budget document appended to this report provides detailed information regarding the major impacts for 2026/27. It also provides details regarding Council’s financial management principles to ensure a financially sustainable future.
- 1.11 The Budget is proposed to be placed on public exhibition from 12 May to 26 May 2026.

**2. RECOMMENDATION:**

- 2.1 That Council endorses the proposed 2026/27 Budget (Budget), having considered the details of the 2026/27 recurrent and capital budgets appended to this report, which includes:
  - 2.1.1 Section 1 – Link to the Integrated Planning and Reporting Framework
  - 2.1.2 Section 2 – Services and service performance indicators
  - 2.1.3 Section 3 – Financial statements
  - 2.1.4 Section 4 – Notes to the financial statements
  - 2.1.5 Section 5 – Financial performance indicators
  - 2.1.6 Section 6 – Schedule of fees and charges
  - 2.1.7 That the proposed recurrent and capital budgets for 2026/27 be the Proposed Budget 2026/27 (Budget) prepared for the purposes of Section 94 of the Act.
- 2.2 That, in relation to the capital works program, the expenditure provided for in each line item is the forecast or projected amount that Council will expend. On occasions the actual amount expended could be greater or less than the expenditure provided for. As each line item is part of a class of expenditure being forecast or projected, Council intends that the expenditure authorised through the adoption of the Budget will be the totality of expenditure by class (regardless of whether, in respect of any particular project, the actual amount expended exceeds or is less than the expenditure that is shown).
- 2.3 That in accordance with Section 158 of the 1989 Act, Council proposes to declare a General Rate of 0.21791 cents in the dollar of the Capital Improved Value within the municipal district for all rateable land for the rating period commencing 1 July 2026 and ending 30 June 2027.
- 2.4 That Council notes that the General Rate of 0.21791 cents in the dollar of the Capital Improved Value as noted at 2.3 above is subject to confirmation from the Valuer General of Victoria of the valuations within Hume and the issuance of a Certificate 7A in accordance with the *Valuation of Land Act 1960*. Should valuations change, there will be a requirement to amend the General Rate in the dollar. However, this will have no impact on total rates revenue raised.
- 2.5 That Council proposes that all general rates for rateable land be determined by multiplying the Capital Improved Value of the rateable land by the relevant General Rate indicated at 2.3 above.
- 2.6 That for the 2026/27 financial year, the Primary Producer Rate Rebate will continue to be offered to landholders outside the urban growth zone which will be calculated at 30% of the General Rate. The eligibility criteria for the Primary Producer Rate Rebate is similar to that under the Agricultural Land Use Rebate however there is a

REPORT NO: 8.1 (cont.)

- requirement on landholders to prove to Council that they are trying to operate an agricultural business from their agricultural activity.
- 2.7 That Council grants an additional pensioner rate rebate of \$60.00 per rateable property to those applicants who qualify for a rate rebate within the meaning of the *State Concessions Act 2004* over and above that provided by the State Government. This rebate is to be granted on the same terms and conditions that provides for the State Government funded rebate without separate application in accordance with Section 171 of the 1989 Act.
- 2.8 That for the rating period commencing 1 July 2026 and ending 30 June 2027 and in accordance with Section 162 of the 1989 Act Council also proposes to declare:
- 2.8.1 A Public Waste Service Rate of 0.0416220 cents in the dollar which will apply to commercial and industrial properties, excluding non-rateable properties subject to confirmation of property valuations from the Valuer General of Victoria.
- (a) That Council notes that the Service Rate in 2.8.1 is subject to confirmation from the Valuer General of Victoria of the valuations within Hume and the issuance of a Certificate 7A in accordance with the *Valuation of Land Act 1960*. Should valuations change, there will be a requirement to amend the Waste Service Rate in the dollar. However, this will have no impact on total Waste Service Rate revenue raised.
- (b) The amount payable will be determined by multiplying the CIV by the Waste Service Rate of 0.0416220 cents in the dollar as indicated at 2.8.1 above.
- 2.8.2 A Public Waste Service Charge of \$306.62 for residential properties.
- 2.8.3 A Public Waste Service charge of \$246.62 for pensioners residential properties which reflects a fee that is \$60 less than the standard residential Public Waste Service Charge.
- 2.8.4 The classification of residential properties will be based on the zoning and current use in accordance with State Government Valuation Best Practice Specification Guidelines which contain the Australian Valuation Property Classification Codes (AVPCC) established by the Valuer General. Therefore, non-residential will be all other properties not defined as residential.
- 2.8.5 A Kerbside Waste Service Charge of \$407.16 to residential and non-residential properties, where Council is able to provide a kerbside waste service.
- 2.8.6 Non-rateable properties who elect to receive a Kerbside Waste Service will continue to pay for the service in accordance with the fees outlined in the Budget.
- 2.9 That Council notes, the Victorian Government Minister’s Good Practice Guidelines for Service Rates and Charges (the Guidelines) issued on 1 January 2026 are not mandatory. Council has assessed the Guidelines and determined that full compliance at this stage would have significant financial implications. Council may consider a pathway toward alignment in future budgets.
- 2.10 That in accordance with Section 167 (1) of the 1989 Act, the general rates and service charges be payable in four instalments. The gazetted instalment dates as fixed by the Minister are as follows: 30 September 2026, 30 November 2026, 28 February 2027 and 31 May 2027.

REPORT NO: 8.1 (cont.)

- 2.11 That in accordance with Section 167 (2A) of the 1989 Act, Council will not be offering the lump sum payment option.
- 2.12 That the setting of the maximum interest rate for unpaid rates and charges will be in accordance with the Local Government Legislation Amendment (Rating and Other Matters) Act 2022. The Minister for Local Government must fix a maximum rate of interest that councils may charge on unpaid rates and charges. The legislation took effect on 20 June 2023. Until a new interest rate is set by the Minister for Local Government, the current interest rate as set by the Attorney-General via the *Penalty Interest Rate Act 1983* continues to apply under s.172(2) of the 1989 Act. The current interest rate is set at 10 per cent and will apply for the 2026/27 financial year, unless it is changed by the Minister.
- 2.13 That in accordance with Section 162 of the 1989 Act, Council proposes to declare annual service rates and charges for the disposal of refuse per collection services for rateable properties for the period commencing 1 July 2026 and ending 30 June 2027; where each occupied serviced rateable property is entitled to one 140L garbage service and one 240L recycle service. Additional charges will apply as follows, including for non rateable properties:

WASTE SERVICE OPTION	Per Service
<b>Garbage Charges</b>	
Garbage (upgrade from 140L to 240L)	\$131.50
Garbage (additional service 240L)	\$303.80
Garbage (additional service 140L)	\$175.30
Garbage (additional 80L)	\$101
Garbage discount (80L first service)	\$23.30 discount
<b>Recycling Charges</b>	
Recycle (additional 140L or 240L)	\$79.80
Recycle (upgrade from 140L to 360L)	\$38.95
Recycle (additional 360L)	\$119.60
<b>Organics Charges</b>	
Organics 140L additional service	\$97.30
Organics 240L additional service	\$123.90
<b>Kerbside waste management charge</b>	
Charge for all rateable properties	\$407.16
<b>Public waste management rates and charges</b>	
Residential	\$306.62
Residential – pension concession rate (\$50 discount)	\$246.62
Non-residential rate (cents/\$CIV)*	0.0416220

\*subject to Valuer General certification

- 2.14 That Council proposes that an amount of \$295.09m be declared as the amount Council intends to raise from the general rates and charges for the period from 1 July 2026 to 30 June 2027 as follows:

	<b>\$000</b>
General rates	\$ 195,942
Less primary producer rate rebate	(\$ 163)
Less Council pension rebate	<u>(\$ 987)</u>

REPORT NO: 8.1 (cont.)

Total general rates	\$ 194,792
Service charge – recycling and garbage	\$ 663
Special rates and charges	\$ 5
Kerbside waste service charge	\$ 39,056
Service charge – organics	\$ 66
Public waste service rates and charges	\$ 37,426
Projected supplementary rate income	\$ 3,000
Rates interest	\$ 992
Total rates and service charges	\$ 276,001
Rates in lieu - Commonwealth properties	<u>\$ 19,088</u>
	<u>\$ 295,089</u>

2.15 That Council notes that in accordance with Section 158 of the 1989 Act and Regulation 8 of the Regulations, detailed information concerning General Rates and Charges is appended to this report.

2.16 That Council includes the following funds in the Budget in response to the community ideas process, totalling \$0.556 million:

- (a) \$30,000 in capital expenditure for acoustic improvements at D S Aitken Reserve Pavilion
- (b) \$60,000 in capital expenditure for preliminary design work at Broadmeadows Basketball Stadium
- (c) \$6,000 in operational expenditure for the pickleball line marking project
- (d) \$100,000 in capital expenditure for lighting improvements in the Sunbury car park, pending consultation with neighbours
- (e) \$160,000 in capital expenditure for the installation of gym equipment at Arena Recreation Reserve
- (f) \$200,000 in capital expenditure for the installation of outdoor exercise equipment at Aston Fields (Petition P JL315).

2.17 That Council endorses the Budget to be exhibited for two weeks from 12 May 2026 and considers feedback on the 2026/27 Budget, referring new ideas to the 2027/28 Budget cycle.

2.18 The final Budget is scheduled to be considered for adoption at the Council Meeting on Monday, 22 June 2026 at 7:00pm, to be held at the Hume Global Learning Centre, Broadmeadows.

3. LEGISLATIVE POWERS & POLICY CONTEXT:

3.1 *Local Government Act 1989:*

- Sections 154 – 181 – Rates and charges.

3.2 *Local Government Act 2020:*

- Section 9 – Overarching governance principles and supporting principles
- Section 55 – Community Engagement Policy
- Section 88 – Community Vision
- Section 89 – Strategic Planning Principles
- Section 90 – Council Plan
- Section 93 – Revenue and Rating Plan

**REPORT NO: 8.1 (cont.)**

- Section 94 – The budget
- Section 95 – Revised budget
- Section 96 – Preparation of budget or revised budget.

3.3 *Local Government (Planning and Reporting) Regulations 2020:*

- Regulation 7 – The financial statements
- Regulation 8 – Other information to be included.

3.4 *Local Government Legislation Amendment (Rating and Other Matters) Act 2022*

- Division 1 – Service rates and service charges
- Division 2 – Special rates and special charges
- Division 3 – Rebates and concessions
- Division 4 – Payment plans
- Division 5 – Ministerial guidelines
- Division 6 – Fixing maximum interest rate chargeable on unpaid rates and charges.

3.5 *Disability Act, 2006.*

**4. OVERARCHING GOVERNANCE PRINCIPLES:**

This Report supports Council is giving effect to the following Overarching Governance Principles:

- b) priority is to be given to achieving the best outcomes for the municipal community, including future generations;
- c) the economic, social and environmental sustainability of the municipal district, including mitigation and planning for climate change risks, is to be promoted;
- d) the municipal community is to be engaged in strategic planning and strategic decision making;
- e) innovation and continuous improvement is to be pursued;
- f) collaboration with other Councils and Governments and statutory bodies is to be sought;
- i) the transparency of Council decisions, actions and information is to be ensured.

**5. IMPACT ASSESSMENTS:**

5.1 CHARTER OF HUMAN RIGHTS AND RESPONSIBILITIES ACT 2006

The proposed Budget has been developed within the policy context of the Council’s *Social Justice Charter* and the *Charter of Human Rights and Responsibilities Act 2006*.

5.2 GENDER EQUALITY ACT 2020

A Gender Impact Assessment (GIA) is not required to be undertaken on the Budget as it is resourcing the delivery of Council’s strategic direction as set out in the draft Council Plan, which has undergone a GIA.

**6. FINANCIAL & RESOURCE IMPLICATIONS:**

6.1 The Proposed Budget includes a 2.75% rate increase across all classes of properties for the 2026/27 financial year, consistent with the rate cap set by the Minister for Local Government under the Fair Go Rates System. The rate cap limits the average increase in rates, regardless of changes in property values.

6.2 Property valuations are undertaken annually and impact how total rates revenue is distributed between individual properties. As a result, some ratepayers may experience

**REPORT NO: 8.1 (cont.)**

increases above or below the average, depending on how their property value has changed relative to others across the municipality.

- 6.3 Overall property values have indicatively increased by 9.97%, with residential property values indicatively increasing by 10.24% on average. Some of the better performing suburbs have been Campbellfield, Meadow Heights, Coolaroo and Fawkner which have increased by 14.11%, 13.14%, 11.81% and 10.56% respectively. There is only one suburb which has decreased, being Yuroke/Wildwood with a decrease of 2.18%.
- 6.4 Industrial properties have indicatively increased by approximately 12.27% on average whereas commercial properties have indicatively increased by approximately 6.45% on average.
- 6.5 Council’s general rates revenue has increased by 5.34%, from \$186.02 million to \$195.94 million. This increase reflects population growth and additional rateable properties, while the average rate increase per property remains capped at 2.75% from \$1,729.38 to \$1,776.94 which is an increase of \$47.56, in accordance with the Fair Go Rates System.
- 6.6 Waste charge
  - 6.6.1 In 2023/24, Council introduced a separate waste charge following community consultation and engagement with the Essential Services Commission.
  - 6.6.2 In January 2026, the Minister for Local Government released Good Practice Guidelines for Service Rates and Charges. These Guidelines are not mandatory. Council has considered them and determined that full compliance at this stage would have significant financial and affordability implications. Council may consider a pathway towards alignment in future budgets.
  - 6.6.3 Waste service charges are set on a full cost-recovery basis only and do not generate a surplus or profit for Council.
- 6.7 The proposed rate increase will support Council in delivering a range of key initiatives and projects outlined in this report. The Budget has been structured to achieve a recurring operating surplus, which will help fund capital works, new initiatives, and maintain long-term financial sustainability. The reported surplus is largely driven by non-cash items (such as developer-contributed assets) and capital grants. Excluding these, Council’s underlying financial position continues to be impacted by asset depreciation within a high-growth municipality.
- 6.8 Council considered 110 community ideas, along with two additional ideas presented to Council on 10 March 2026. Several supported ideas required additional funding, totalling \$0.556 million, which has been included in the Budget. In addition, funding of \$0.325 million has been allocated for delivery of a dog park during this Council term once strategic planning work is completed.
- 6.9 Council aims to maintain long-term financial capacity while delivering a capital works program of \$153.96 million (including capitalised salaries) in 2026/27. Council continues to monitor liquidity and prudential indicators to support sustainable service delivery and infrastructure investment.

**7. OPPORTUNITIES & RISKS:**

This report addresses Council’s strategic risk: Compliance and Fraud

Development of the Budget meets Council’s obligations under the Act (Section 94).

**8. COMMUNITY ENGAGEMENT:**

- 8.1 The community was invited to submit ideas for inclusion in Council’s 2026/27 work program from 10 September to 31 October 2025 via the Hume Participate page. The engagement was promoted via Council’s communications channels and key community groups, including sport and recreation clubs, users of community facilities, seniors and environmental groups were emailed directly.

**REPORT NO: 8.1 (cont.)**

- 8.2 In releasing the proposed Budget for public exhibition, Council encourages community members to review the financial strategies outlined within the document. General feedback received during this consultation will be considered in finalising the 2026/27 Budget. New ideas raised through this process will be referred to the 2027/28 budget cycle.
- 8.3 In accordance with the Act, consultation will be conducted in line with Council’s Community Engagement Policy.
- 8.4 Public exhibition of the proposed 2026/27 Budget and Draft Council Plan will take place from 12 May to 26 May 2026 via Council’s Participate platform.

**9. DISCUSSION:**

**BUDGET:**

- 9.1 The 2026/27 Budget has been developed through a comprehensive and iterative process involving Councillors and management. This process included detailed briefings, workshops and consideration of community feedback to ensure the Budget balances service delivery, affordability and long-term sustainability.
- 9.2 The Budget sets a clear direction for Council’s operations and investment priorities. It builds on Council’s established financial strategies and supports delivery of the Council Plan, while responding to population growth, rising costs and increasing demand for services and infrastructure.
- 9.3 The Budget forms a critical component of Council’s public accountability framework, alongside:
  - 9.3.1 The Council Plan
  - 9.3.2 The Budget
  - 9.3.3 Internal and External Audit
  - 9.3.4 Annual Report
- 9.4 Fees and charges have generally increased by 2% - 3%, with some fees set by legislation and others determined on a user-pays basis. GST impacts have been applied where relevant.
- 9.5 For 2026/27, the Budget includes operating income of \$635.3 million and operating expenditure of \$533.8 million, resulting in an operating surplus of \$101.5 million. This surplus is primarily attributable to non-cash developer contributions and capital grants. Cash surpluses generated through Council operations are reinvested into service delivery and capital works.
- 9.6 Council will continue to provide core service delivery in the areas of:
  - 9.6.1 Transport, roads and drainage
  - 9.6.2 Parks and open space
  - 9.6.3 Finance and procurement services
  - 9.6.4 Arts and culture
  - 9.6.5 Community development
  - 9.6.6 Organisation and community intelligence
  - 9.6.7 Council and service planning
  - 9.6.8 Facility management / facilities hire
  - 9.6.9 People and culture
  - 9.6.10 Waste and amenity

**REPORT NO: 8.1 (cont.)**

- 9.6.11 Asset management and infrastructure development
  - 9.6.12 Economic development
  - 9.6.13 Libraries and learning
  - 9.6.14 Customer experience
  - 9.6.15 Youth services
  - 9.6.16 Indigenous support
  - 9.6.17 Leisure, health and wellbeing
  - 9.6.18 Aged support services
  - 9.6.19 Family support and health
  - 9.6.20 Early childhood education and care
  - 9.6.21 City development
  - 9.6.22 Community safety
  - 9.6.23 Communications and advocacy
  - 9.6.24 Governance and associated statutory services
  - 9.6.25 Information technology.
- 9.7 The strategic actions and major initiatives that are to be delivered in this financial year are set out in the Council Annual Action Plan (CAAP).
- 9.8 Council will allocate \$244.99 million to meet the increasing demand for a wide range of day-to-day services, after accounting for \$137.87 million in associated revenue (total service cost: \$382.86 million).
- 9.9 Capital Works Program
- 9.9.1 Council has identified key infrastructure priorities through an extensive needs and condition assessment process. As a result, the 2026/27 Budget includes a capital works program of \$153.96 million, supporting buildings, roads, open space and community infrastructure across the city. Key areas of investment include:
    - (a) \$21.55 million to improve, upgrade and develop new buildings, including;
      - (i) \$7.92 million for the commencement of the Jacksons Creek Vilana Drive Community Centre.
      - (ii) \$2.09 million for the completion of the Willowbrook Recreation Reserve pavilion.
    - (b) \$48.57 million dedicated to the construction, upgrade, and maintenance of roads across the city, with an additional \$6.70 million for footpaths and cycleways, and \$3.28 million for car parks, including:
      - (i) \$8.71 million for local road resurfacing and reseal.
      - (ii) \$3.12 million for the Mitchells Lane between Horne Street and Wilsons Lane Road Reconstruction in Sunbury.
      - (iii) \$2.4 million for the Carrick Drive road reconstruction in Gladstone Park.
      - (iv) \$5.98 million for footpath rehabilitation and construction across the City.
      - (v) \$1.5 million for the commencement of the Somerton and Section Road intersection in Greenvale.

**REPORT NO: 8.1 (cont.)**

- (c) \$33.38 million allocated for land improvements, including park and reserve upgrades, construction of sporting fields and more, including:
  - (i) \$2.59 million to redevelop the John Coutts Reserve in Gladstone Park.
  - (ii) \$1.16 million for the renewal of the synthetic soccer pitch at the John Ilhan Memorial Reserve in Meadow Heights.
  - (iii) \$5.55 million for completion of the second pitch at the Hume Hockey Centre and pavilion in Craigieburn.
  - (iv) \$5.25 million for enhancing community Open Space and Play Space across the City.

**9.10 Other Strategies**

9.10.1 The financial projections included in Section 3 of the Budget identify a recurrent surplus, steady capital works and the maintenance and adherence to key prudential ratios. It also identifies the level of capital works to be performed. It is based on strong growth within the municipality, increasing service requirements and maintaining the commitments set out in the Council Plan.

9.10.2 The Budget proposed for 2026/27 identifies that:

- (a) key prudential ratios will be maintained during the financial year.
- (b) ratepayers’ equity (assets less liabilities) is expected to be \$8 billion by 30 June 2027.

9.11 Council does not plan to undertake any new borrowings in 2026/27 and will continue to fund its capital program through operating cash flows, grants, and reserves, while maintaining compliance with key financial ratios.

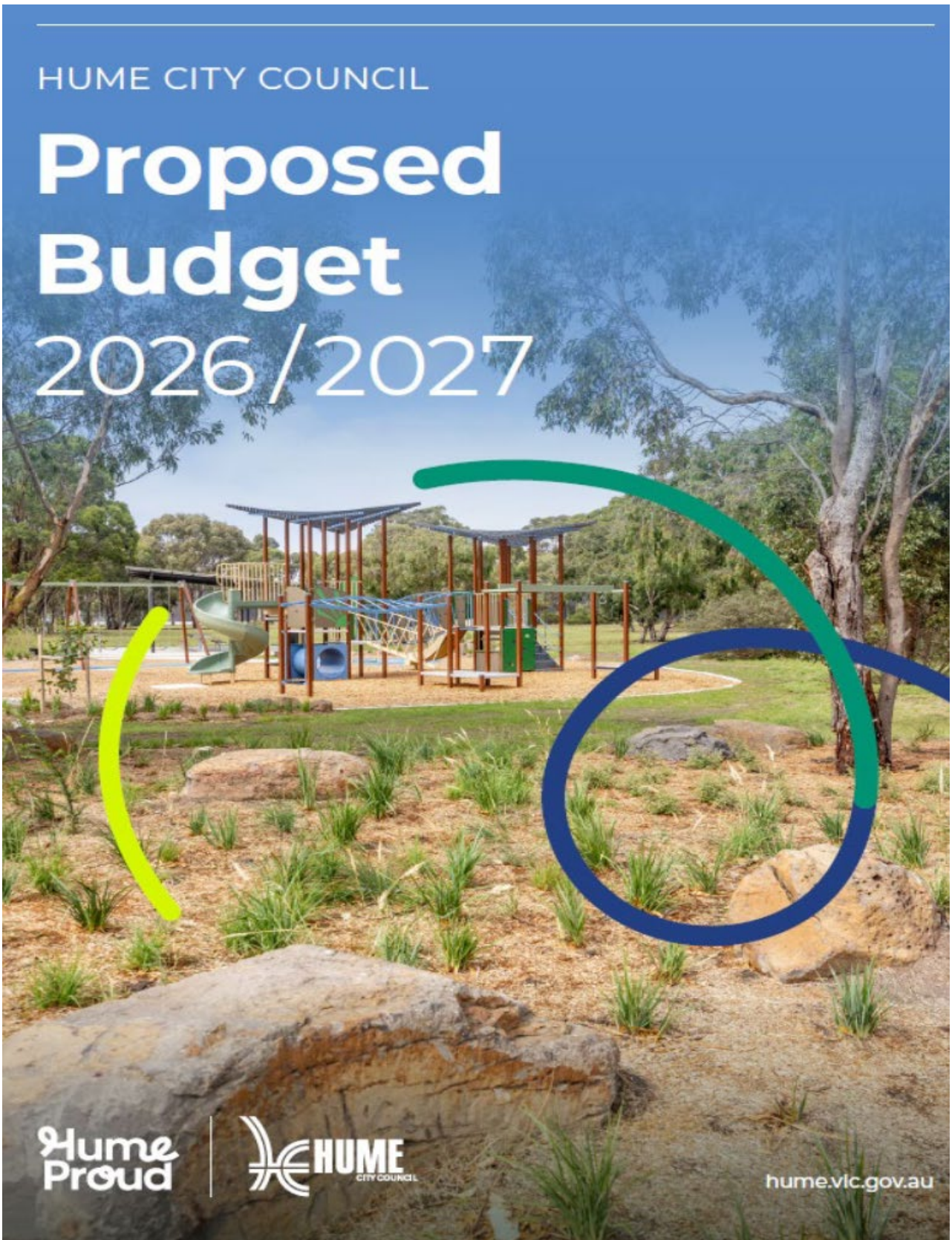
**10. CONCLUSION:**

10.1 The Budget presents Council's financial strategy and honours commitments set out in the Council Plan. It also identifies the capital works and services the community can expect from Council during the 2026/27 financial year. The Budget ensures ongoing security of Council’s financial position. It provides a balanced capital works program, based on equity, which has been funded through a recurrent surplus and government grants.

10.2 Council has prepared the Budget in accordance with the principles of sound financial management and its adoption will ensure financial viability.

HUME CITY COUNCIL

# Proposed Budget 2026/2027



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**Disclaimer**

The information contained in this document is for general guidance only. It is not professional advice and should not be used, relied upon or treated as a substitute for specific professional advice. Given the changing nature of laws, rules and regulations, and the inherent hazards of electronic communication, there may be delays, omissions or inaccuracies in information contained in this document.

The model budget, including financial statements, has been prepared in accordance with the requirements of the *Local Government Act 2020* and the *Local Government (Planning and Reporting) Regulations 2020*. While every effort has been made to ensure that the information contained in this document has been accurate and complies with relevant Victorian legislation, each Council remains responsible to ensure that the budget they prepare is compliant with all statutory requirements.

The amounts presented in this document have been rounded to the nearest thousand dollars unless otherwise specified. Minor discrepancies in the tables between totals and the sum of components are due to rounding.

OFFICIAL

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## Mayor's Introduction

It is my privilege to present the 2026/27 Hume City Council Budget.

This Budget reflects Council's strong commitment to delivering on our strategic priorities and the outcomes we have committed to, as we continue to work towards our Community Vision for Hume as a thriving community with a strong sense of belonging.

The 2026/27 Budget has been developed in the context of a challenging and uncertain global and national environment. Continued cost of living pressures, evolving community needs and broader economic conditions are being felt across our municipality. In response, this Budget has been carefully designed to provide stability, practical support and opportunity for our community, both now and into the future.

Council recognises that many individuals and families are experiencing increasing financial pressure. Consistent with our long standing commitment to social justice and improved health and wellbeing, this Budget prioritises support for our most vulnerable residents while continuing to deliver the essential services relied upon by the whole community.

Our community has played an important role in shaping this Budget. Through listening to the diverse voices, experiences and aspirations of our residents, Council has focused our investment on what matters most now and into the future.

In balancing the challenges and opportunities ahead, Council has adopted a financially responsible and forward looking approach. This Budget ensures we continue to deliver value for money, safeguard essential services and build long term resilience for our city.

This Budget reinforces our commitment to creating a liveable, inclusive and connected city where everyone can thrive, even in times of uncertainty.

**In 2026/27, Council will invest \$244.99 million to meet the growing demand for a wide range of day-to-day services, including:**

- Educating three- and four-year-old children in our preschools program;
- Delivering meals for people in need;
- Hosting more than 1.3 million visits to our leisure centres;
- Delivering services for aged residents;
- Collecting kerbside waste, hard waste, recycling and organics;
- Providing library services to the community;
- Delivering immunisations;
- Coordinating maternal and child health consultations;

**Council is also committed to delivering high quality infrastructure, roads and footpaths for our growing city. We will invest a total of \$153.96 million in infrastructure, including:**

- \$8.71 million for local road resurfacing and reseal;
- \$7.92 million for the commencement of the Jacksons Creek Vilana Drive Community Centre;
- \$5.98 million for footpath rehabilitation and construction across the City;
- \$5.55 million for the completion of the Hume Hockey Second Pitch and Pavilion;
- \$5.25 million for enhancing community Open Space and Play Space across the city;
- \$3.12 million for the commencement of Mitchells Lane between Home St & Wilsons Lane Road Reconstruction;
- \$3.1 million for car park upgrades across the City;
- \$2.4 million for Carrick Drive Road Reconstruction;
- \$2.1 million for the completion of Willowbrook Recreation Reserve Pavilion;
- \$1.5 million for the commencement of the Somerton and Section Road Intersection.

On behalf of Council, I want to thank our community, Councillors and staff for their commitment and contribution shaping this Budget. Together, we are building a resilient, inclusive and proud Hume.

**Cr Carly Moore**

**Mayor**

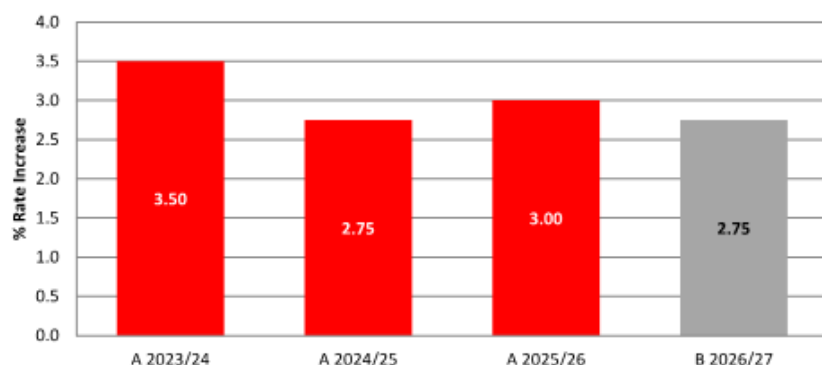
## Chief Executive Officer’s Summary

Council has prepared a budget for the 2026/27 financial year which seeks to balance the demand for services and infrastructure with the community’s capacity to pay.

The 2026/27 Budget presented in this report has been developed through a rigorous process of consultation and review with Councillors, Council officers and the Hume community. It will deliver improved services, increased maintenance and an upgrade of Council owned assets and infrastructure.

Key budget information is provided below about the rate increase, comprehensive result, service levels, cash and investments, capital works, financial position, financial sustainability and the strategic objectives of Council.

### 1. Rates

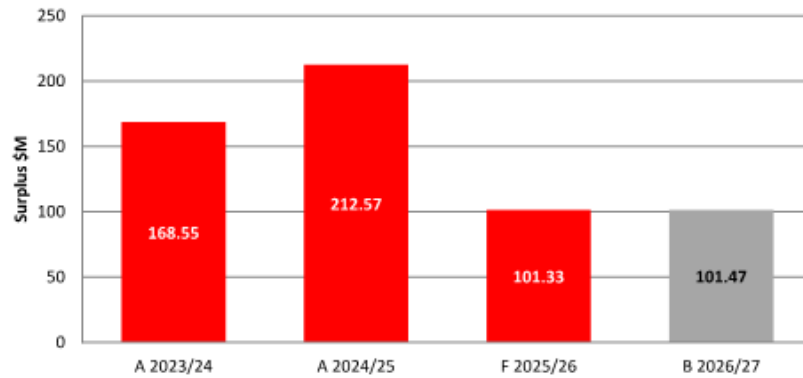


Council’s rate increase for 2026/27 is in accordance with the Victorian Government’s Fair Go Rates System (FGRS). (see section 4.1.1 for further information on the application of the FGRS).

Rates and charges collected are expected to be \$295.1 million and include rates in lieu from Commonwealth properties of \$19.1 million, \$3 million generated from supplementary rates, the recoupment of \$39.1 million for the kerbside waste collection and \$37.4 million for public waste management. The level of total rates also reflects an expected growth rate of approximately 2.59% per annum.

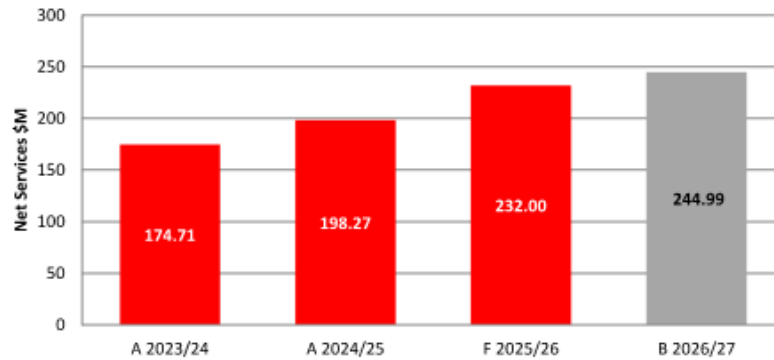
This rate increase will go towards maintaining service levels, meeting the cost of a number of internal and external influences affecting the operating Budget and towards capital works to address the asset renewal needs of the City. (The rate increase for the 2025/26 year was 3.00%).

**2. Comprehensive result**



The expected surplus for the 2025/26 year is \$101.47 million which is a decrease of \$0.14 million over the forecast result for 2025/26 predominately due to capital grants which are linked to specific capital projects received in 2025/26, offset by contributions (non-monetary) due to the timing of when infrastructure assets including roads, kerb and channel, footpaths and land will be transferred to Council form developers. (The forecast result for the 2025/26 year is a surplus of \$101.33 million).

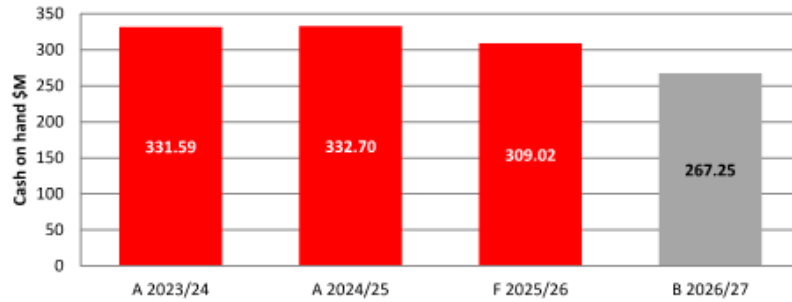
**3. Services**



The net cost of services delivered to the community for the 2026/27 year is expected to be \$244.99 million which is an increase of \$13 million over the 2025/26 forecast. Compared to the 2025/26 budget, the net cost of services is expected to increase by \$26.8 million. The 2026/27 budget increases predominantly relate to the expansion of services as a result of continued growth in waste, early years, aged services, parks and reserves.

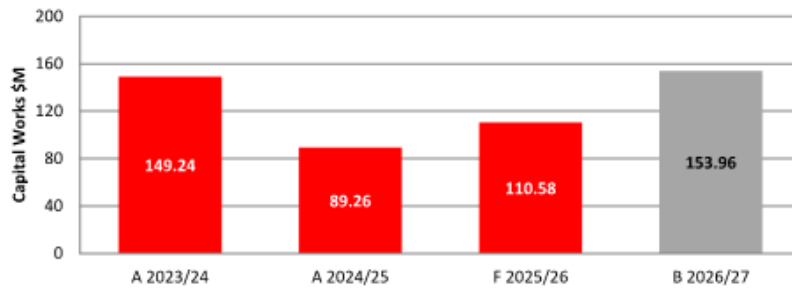
For the 2026/27 year, service levels have been maintained and a number of new activities and initiatives proposed to cater for our growing community. (The forecast net cost for the 2025/26 year is \$232 million).

**4. Cash and investments**



Cash and investments are expected to decrease by \$41.8 million to \$267.25 million as at 30 June 2027. The decrease in cash and investments is in line with Council's increasing capital works program. (Cash and investments are forecast to be \$309.02 million as at 30 June 2026).

**5. Capital works**

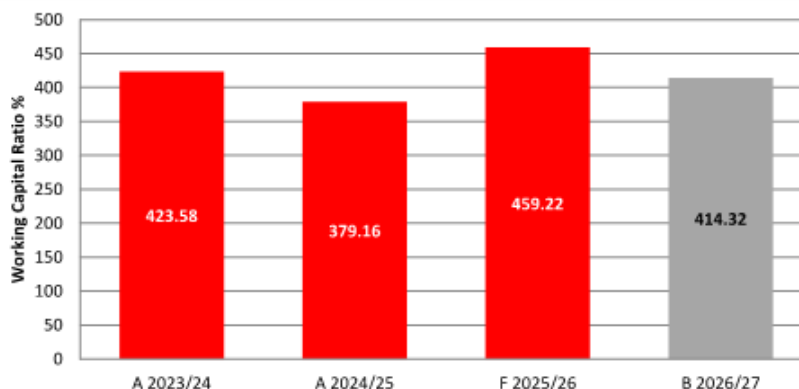


The capital works program for the 2026/27 year is expected to be \$153.96 million. Of the \$153.96 million in capital funding required, \$145.29 million will come from Council cash and reserves and \$8.67 million from external capital grants.

The 2026/27 Budget has been prepared with the future social, environmental and economic sustainability of the City in mind. Council acknowledges the need to fund new community and organisational initiatives to meet the expectations of its rapidly growing population. The program has been set and prioritised based on a rigorous process of consultation that has enabled Council to assess needs and develop sound business cases for each project.

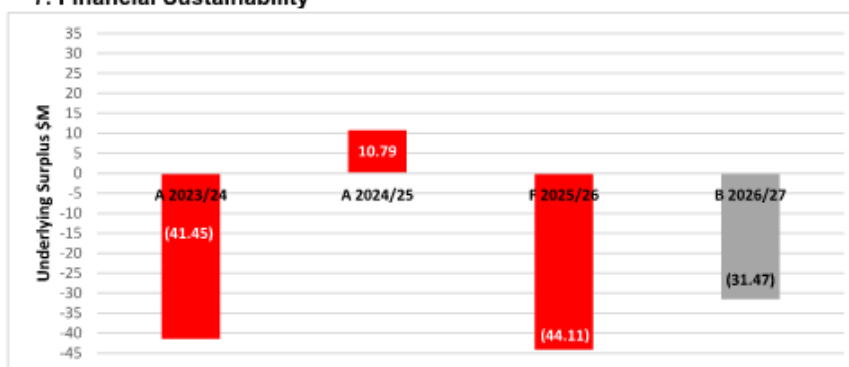
Please refer to section 4.5 for the entire listing of the 2026/27 capital works program.

**6. Financial position**



The working capital ratio (net current assets) will decrease from 459.22% to 414.32% at 30 June 2027 due to a decrease in cash and cash equivalent and the accounting treatment of revenue while the financial position is expected to increase with ratepayer’s equity (net worth) increasing by \$235.89 million to \$8 billion. (Total equity is forecast to be \$7.8 billion as at 30 June 2026). The decrease in cash and investments is in line with Council’s projections.

**7. Financial Sustainability**



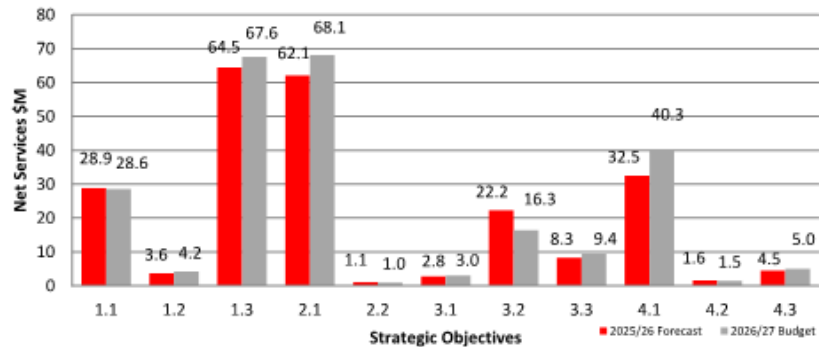
Financial projections for 2026/27 to 2029/30 have been developed with the key objective focusing on financial sustainability, whilst still achieving Council’s strategic objectives as specified in the Council Plan.

It is projected that Council’s operating result will be \$101.47 million and the underlying result will be a deficit of \$31.47 million in 2026/27. This result is heavily impacted by depreciation, which is a non-cash accounting entry rather than an actual outgoing expense. The higher depreciation costs of \$16.3 million stem from large amounts of developer-contributed assets, an extensive capital works program, and an infrastructure asset valuation that reflects increasing future renewal requirements. These factors inflate depreciation expenses, making the underlying result appear worse than it may be from a cash flow perspective. If the previous year’s projected depreciation figures were used, the underlying result would have been \$15.1m deficit.

The forecast has been influenced by several factors including the timing of grants and related expenditure, timing of payment to developers for land equalisation payments and an increase in depreciation due to the revaluation of Council’s assets.

The underlying result serves as a key measure of financial sustainability as it measures Council’s operational position after excluding one-off type events and external funding. It provides a more accurate position based on the revenue generated and expenditure incurred in delivering Council’s day-to-day services. The projected underlying result is expected to remain steady over the four year period to 2029/30.

8. Strategic objectives



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

The Annual Budget includes a range of services and initiatives to be funded that will contribute to achieving the strategic objectives specified in the Council Plan. The above graph shows the level of funding allocated in the Budget to achieve the strategic objectives as set out in the Council Plan for the 2026/27 year.

This Budget has been developed through a rigorous process of consultation and review and management endorses it as financially responsible. More detailed Budget information is available throughout this document.

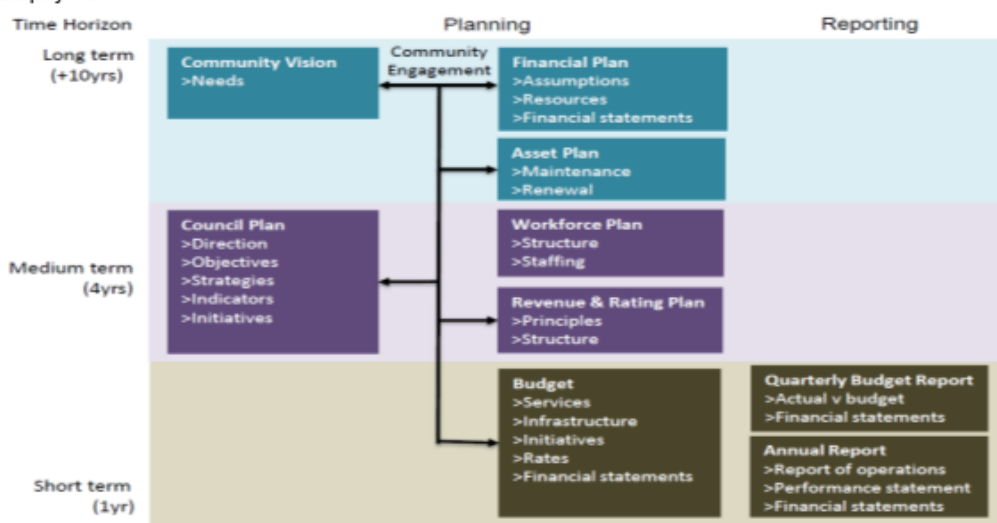
**Sheena Frost**  
**Chief Executive Officer**

**1. Link to the Integrated Strategic Planning and Reporting Framework**

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

**1.1 Legislative Planning and accountability framework**

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



Source: Mark Davies (Financial Professional Solutions)

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

**1.1.2 Key planning considerations**

**Service level planning**

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

**1.2 Our approach to strategic planning**

**Strategic Planning Framework**

Our Strategic Planning Framework (Framework) shows how our high order strategic and operational planning documents align to collectively deliver Council’s strategic direction and work towards the achievement of the Community Vision – ‘a thriving community with a strong sense of belonging’.

The Framework responds to the Local Government Act 2020 by taking an integrated approach to strategic planning and reporting. This ensures we manage our resources effectively and adapt to the evolving community needs of our community, in turn delivering maximum impact to our community. The reporting component also ensures we provide transparency and accountability around our performance, delivery of the Council Plan and achievement of our strategic direction.

The Framework is underpinned by Council’s long-standing commitment to advancing social justice in our city, as outlined in our Social Justice Charter.



**Figure 1: Hume City Council’s Strategic Planning Framework (SPF)**

The Council Plan sets out the strategic direction for the organisation and what Council seeks to achieve over the four-year council term under four priorities:

- A liveable city of well-designed and connected places
- A climate resilient city with a healthy natural environment
- A healthy community that is inclusive and proud
- A well-governed Council that is strategic and trusted.

The priorities are supported by eleven strategic objectives, which together set the strategic context for all other strategies, plans and policies, and informing the prioritisation, allocation and management of our assets and resources, ensuring that Council’s work, advocacy and decisions align to the Community Vision.

**1.3 Strategic objectives**

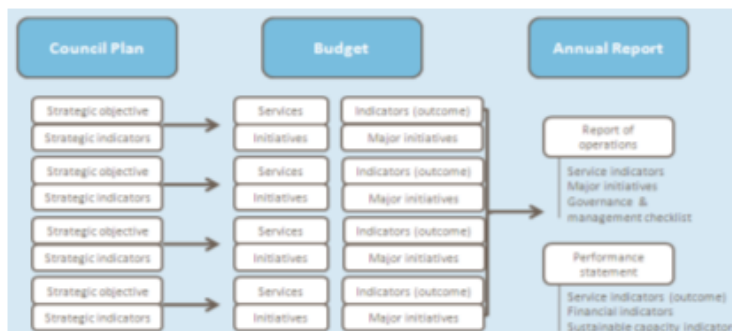
The delivery of Council’s strategic direction is achieved through Council’s work (services, projects and programs) our advocacy and decisions. This includes the delivery of core and strategic work under 25 service areas, funded through our annual budget.

The strategic actions and major initiatives that are to be delivered in this financial year are set out in the 2026/27 Council Annual Action Plan (CAAP).

Priority	Description
<p><b>1. A liveable city of well-designed and connected places</b></p>	<p><b>1.1. Strategic Objective</b> - Liveable places that are inclusive and accessible.  <b>1.2. Strategic Objective</b> - A strong and diversified local economy.  <b>1.3. Strategic Objective</b> - Safe and well-maintained places.</p>
<p><b>2. A climate resilient city with a healthy natural environment</b></p>	<p><b>2.1. Strategic Objective</b> - Protection and enhancement of the natural environment.  <b>2.2. Strategic Objective</b> - Reduction of carbon emissions and adaptation to climate change impacts.</p>
<p><b>3. A healthy community that is inclusive and proud</b></p>	<p><b>3.1. Strategic Objective</b> - A community that promotes social justice and addresses inequalities.  <b>3.2. Strategic Objective</b> - A healthy community with access to opportunities.  <b>3.3. Strategic Objective</b> - An inclusive and socially connected community that celebrates diversity and culture.</p>
<p><b>4. A well-governed Council that is strategic and trusted</b></p>	<p><b>4.1. Strategic Objective</b> - A high performing organisation that prioritises continuous improvement and accountability.  <b>4.2. Strategic Objective</b> - An organisation that demonstrates leadership and strong advocacy.  <b>4.3. Strategic Objective</b> - A responsive and engaged organisation that works with the community.</p>

**2. Services and service performance indicators**

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



Source: Department of Jobs, Precincts and Regions

**2.1 Strategic Objective 1.1: Liveable places that are inclusive and accessible.**

**Services**

Service area	Description of services provided		2024/25 Actual \$'000	2025/26 Forecast \$'000	2026/27 Budget \$'000
Transport, Roads and Drainage	Is responsible for asphalt repairs, engineering investigations, civil and traffic design and underground drainage cleaning and stormwater drainage maintenance. In addition, the service manages transport planning and contracts with external service providers for road line marking. This service is also responsible for Council's Road Management Plan and compliance and enforcement of government regulations.	<i>Inc</i>	4,155	4,495	4,453
		<i>Exp</i>	8,724	9,236	10,352
		<b>Surplus / (deficit)</b>	<b>(4,570)</b>	<b>(4,741)</b>	<b>(5,899)</b>
Parks and Open Space	Provides maintenance and provision of parks, sports fields, forests, conservation reserves, play spaces and open spaces. In doing so, the service ensures Council is complying with legislation and risk management procedures for these public areas.	<i>Inc</i>	(50)	776	-
		<i>Exp</i>	10,803	12,008	11,898
		<b>Surplus / (deficit)</b>	<b>(10,853)</b>	<b>(11,231)</b>	<b>(11,898)</b>
Finance and Procurement Services	Ensures Council's procurement is undertaken in accordance with legislation and contract works and services provided meet best practice. This service also levies and collects general rates and special charge schemes. Accounting services analyse, review, monitor and report information about financial activity within Council, for use in planning, performance evaluation and operational control.	<i>Inc</i>	1,773	4,250	2,030
		<i>Exp</i>	429	3,438	785
		<b>Surplus / (deficit)</b>	<b>1,343</b>	<b>813</b>	<b>1,245</b>
Arts and Culture	Provides a range of programs and activities at leisure centres and community facilities including dance programs, active movement activities and an all abilities disco. This service also supports local artists by providing access to exhibition space and secures funding and partnerships for arts initiatives.	<i>Inc</i>	-	-	-
		<i>Exp</i>	199	183	216
		<b>Surplus / (deficit)</b>	<b>(199)</b>	<b>(183)</b>	<b>(216)</b>

Service area	Description of services provided		2024/25 Actual \$'000	2025/26 Forecast \$'000	2026/27 Budget \$'000
Community Development	Fosters community strength and resilience within the context of the Social Justice Charter and provides funding for community projects which build community capacity and enhance community wellbeing. The service delivers events and festivals which celebrate the cultural diversity of the City and environmental educational programs under the Live Green banner.	<i>Inc</i>	0	-	-
		<i>Exp</i>	320	374	455
		<b>Surplus / (deficit)</b>	<b>(320)</b>	<b>(374)</b>	<b>(455)</b>
Organisation and Community Intelligence	Provides an internal records management service to ensure organisational knowledge is maintained through the archiving, retrieval and storage of information in accordance with the Public Records, Freedom of Information and Information Privacy Acts. The Geographic Information System provides mapping and spatial assistance in undertaking social research and community consultation to inform service planning and strategy development.	<i>Inc</i>	24	12	25
		<i>Exp</i>	535	773	670
		<b>Surplus / (deficit)</b>	<b>(511)</b>	<b>(761)</b>	<b>(645)</b>
Facility Management / Facilities Hire	Manages and maintains Council facilities for internal and external use including Council's office, community halls, leisure facilities, sports stadiums and function/training rooms at Learning Centres.	<i>Inc</i>	76	116	114
		<i>Exp</i>	125	96	87
		<b>Surplus / (deficit)</b>	<b>(50)</b>	<b>20</b>	<b>27</b>
Asset Management and Infrastructure Development	Is responsible for monitoring and management of Council assets (roads, drains, bridges etc.) to ensure infrastructure is maintained to appropriate standards. This includes efficient management, supply and control of Council fleet vehicles, plant and equipment and the development and delivery of Council's annual Capital Works Program.	<i>Inc</i>	100	-	-
		<i>Exp</i>	1,137	1,390	1,694
		<b>Surplus / (deficit)</b>	<b>(1,037)</b>	<b>(1,390)</b>	<b>(1,694)</b>
Economic Development	Economic Development supports existing business growth and encourages new business investment to promote jobs growth within Hume City. This includes attracting new and diverse business to the City, business training, promotion and networking events, job creation programs, tourism support and development and management of the Sunbury Visitors Information Centre.	<i>Inc</i>	4	-	-
		<i>Exp</i>	255	146	6
		<b>Surplus / (deficit)</b>	<b>(250)</b>	<b>(146)</b>	<b>(6)</b>
Indigenous Support	Provides assistance for the Aboriginal and Torres Strait Islander community through disability respite, holiday programs, planned activity groups, parent engagement programs and community engagement and recognition activities.	<i>Inc</i>	142	104	74
		<i>Exp</i>	179	124	130
		<b>Surplus / (deficit)</b>	<b>(36)</b>	<b>(21)</b>	<b>(56)</b>
Leisure, Health and Wellbeing	Manages leisure centres, aquatic facilities, sports stadiums and provides a range of activities and programs at these locations. This service is also responsible for initiatives targeting obesity, physical activity, nutrition, tobacco and alcohol through delivery of the Municipal Public Health and Wellbeing Plan.	<i>Inc</i>	358	489	497
		<i>Exp</i>	288	412	386
		<b>Surplus / (deficit)</b>	<b>70</b>	<b>77</b>	<b>110</b>
Aged Support Services	Provides support and maintenance services to assist the elderly and those with special needs through care and social inclusion programs. This includes active ageing activities, senior citizens groups, dementia support, a community safety register and personal care to assist older people to remain living in their own homes.	<i>Inc</i>	7	5	15
		<i>Exp</i>	163	172	189
		<b>Surplus / (deficit)</b>	<b>(156)</b>	<b>(167)</b>	<b>(175)</b>

Service area	Description of services provided		2024/25 Actual \$'000	2025/26 Forecast \$'000	2026/27 Budget \$'000
City Development	Ensures that statutory planning, open space infrastructure assets and urban design of the City are conducted in accordance with legal specifications and responsible land management planning schemes. The service ensures social justice and environmental sustainability principles are embedded in Council's planning processes.	<i>Inc</i>	9,580	7,565	10,113
		<i>Exp</i>	17,790	17,837	18,489
		<b>Surplus / (deficit)</b>	<b>(8,209)</b>	<b>(10,272)</b>	<b>(8,376)</b>
Governance and Associated Statutory Services	Provides executive oversight and governance of Hume City Council, including divisional management, instruments of delegation and the management of legal and statutory responsibilities. This service ensures the effective and efficient allocation of Council resources, in accordance with the principles of the Local Government Act and legislative requirements.	<i>Inc</i>	-	-	-
		<i>Exp</i>	474	484	524
		<b>Surplus / (deficit)</b>	<b>(474)</b>	<b>(484)</b>	<b>(524)</b>

**2.2 Strategic Objective 1.2: A strong and diversified local economy.**

**Services**

Service area	Description of services provided		2024/25 Actual \$'000	2025/26 Forecast \$'000	2026/27 Budget \$'000
Economic Development	Economic Development supports existing business growth and encourages new business investment to promote jobs growth within Hume City. This includes attracting new and diverse business to the City, business training, promotion and networking events, job creation programs, tourism support and development and management of the Sunbury Visitors Information Centre.	<i>Inc</i>	763	553	417
		<i>Exp</i>	2,979	3,138	3,241
		<b>Surplus / (deficit)</b>	<b>(2,216)</b>	<b>(2,585)</b>	<b>(2,824)</b>
Aged Support Services	Provides support and maintenance services to assist the elderly and those with special needs through care and social inclusion programs. This includes active ageing activities, senior citizens groups, dementia support, a community safety register and personal care to assist older people to remain living in their own homes.	<i>Inc</i>	25	16	-
		<i>Exp</i>	1,037	1,075	1,334
		<b>Surplus / (deficit)</b>	<b>(1,011)</b>	<b>(1,059)</b>	<b>(1,334)</b>

**2.3 Strategic Objective 1.3: Safe and well-maintained places.**

**Services**

Service area	Description of services provided		2024/25 Actual \$'000	2025/26 Forecast \$'000	2026/27 Budget \$'000
Transport, Roads and Drainage	Is responsible for asphalt repairs, engineering investigations, civil and traffic design and underground drainage cleaning and stormwater drainage maintenance. In addition, the service manages transport planning and contracts with external service providers for road line marking. This service is also responsible for Council's Road Management Plan and compliance and enforcement of government regulations.	<i>Inc</i>	300	890	350
		<i>Exp</i>	1,407	961	925
		<b>Surplus / (deficit)</b>	<b>(1,107)</b>	<b>(71)</b>	<b>(575)</b>
Parks and Open Space	Provides maintenance and provision of parks, sports fields, forests, conservation reserves, play spaces and open spaces. In doing so, the service ensures Council is complying with legislation and risk management procedures for these public areas.	<i>Inc</i>	164	421	409
		<i>Exp</i>	7,868	8,049	8,498
		<b>Surplus / (deficit)</b>	<b>(7,704)</b>	<b>(7,628)</b>	<b>(8,089)</b>
Council and Service Planning	Manages Council planning and reporting and legislative requirements under the Local Government Act. It develops and reports on progress and achievements of the Council Plan and Community Plan and supports Council's Audit Committee and Internal Audit contract. The service also provides strategic advice on emerging social issues and policy matters to inform Council's decision making and service planning processes and to advocate for improved community outcomes.	<i>Inc</i>	-	-	-
		<i>Exp</i>	340	392	415
		<b>Surplus / (deficit)</b>	<b>(340)</b>	<b>(392)</b>	<b>(415)</b>
Facility Management / Facilities Hire	Manages and maintains Council facilities for internal and external use including Council's office, community halls, leisure facilities, sports stadiums and function/training rooms at Learning Centres.	<i>Inc</i>	7	8	-
		<i>Exp</i>	9,945	9,006	9,977
		<b>Surplus / (deficit)</b>	<b>(9,938)</b>	<b>(8,998)</b>	<b>(9,977)</b>
Waste Management	Provides household waste collection including garbage, recycling and green waste and supports local businesses with responsible waste disposal and litter management. It also includes community education and engagement programs through schools, anti-litter campaigns, hard waste collection and waste diversion from landfill or dumping.	<i>Inc</i>	7	3	6
		<i>Exp</i>	21,950	24,030	26,717
		<b>Surplus / (deficit)</b>	<b>(21,944)</b>	<b>(24,027)</b>	<b>(26,711)</b>
Asset Management and Infrastructure Development	Is responsible for monitoring and management of Council assets (roads, drains, bridges etc.) to ensure infrastructure is maintained to appropriate standards. This includes efficient management, supply and control of Council fleet vehicles, plant and equipment and the development and delivery of Council's annual Capital Works Program.	<i>Inc</i>	284	294	212
		<i>Exp</i>	5,460	5,565	5,488
		<b>Surplus / (deficit)</b>	<b>(5,176)</b>	<b>(5,271)</b>	<b>(5,276)</b>
Leisure, Health and Wellbeing	Manages leisure centres, aquatic facilities, sports stadiums and provides a range of activities and programs at these locations. This service is also responsible for initiatives targeting obesity, physical activity, nutrition, tobacco and alcohol through delivery of the Municipal Public Health and Wellbeing Plan.	<i>Inc</i>	3	-	-
		<i>Exp</i>	5,120	5,677	5,317
		<b>Surplus / (deficit)</b>	<b>(5,117)</b>	<b>(5,677)</b>	<b>(5,317)</b>
Community Safety	Provides a safe municipality through the provision of school crossing supervision, emergency response and recovery and enforcing City Laws and State Government legislation. This includes regulations for parking, litter, animal management, fire prevention, road rules, environmental protection and pollution.	<i>Inc</i>	6,686	6,703	6,394
		<i>Exp</i>	17,080	18,635	17,109
		<b>Surplus / (deficit)</b>	<b>(10,394)</b>	<b>(11,932)</b>	<b>(10,715)</b>

Service area	Description of services provided	2024/25 Actual \$'000	2025/26 Forecast \$'000	2026/27 Budget \$'000
Governance and Associated Statutory Services	Provides executive oversight and governance of Hume City Council, including divisional management, instruments of delegation and the management of legal and statutory responsibilities. This service ensures the effective and efficient allocation of Council resources, in accordance with the principles of the Local Government Act and legislative requirements.	<i>Inc</i>	-	-
		<i>Exp</i>	531	476
		<b>Surplus / (deficit)</b>	<b>(531)</b>	<b>(476)</b>

**Service Performance Outcome Indicators**

Domain	Indicator	2024/25 Actual	2025/26 Forecast	2026/27 Budget
Environment	Roads	99%	99%	95%

\* refer to table at end of section 2.11 for information on the calculation of Service Performance Outcome Indicators

**2.4 Strategic Objective 2.1: Protection and enhancement of the natural environment.**

**Services**

Service area	Description of services provided	2024/25 Actual \$'000	2025/26 Forecast \$'000	2026/27 Budget \$'000
Transport, Roads and Drainage	Is responsible for asphalt repairs, engineering investigations, civil and traffic design and underground drainage cleaning and stormwater drainage maintenance. In addition, the service manages transport planning and contracts with external service providers for road line marking. This service is also responsible for Council's Road Management Plan and compliance and enforcement of government regulations.	<i>Inc</i>	-	-
		<i>Exp</i>	918	995
		<b>Surplus / (deficit)</b>	<b>(918)</b>	<b>(995)</b>
Parks and Open Space	Provides maintenance and provision of parks, sports fields, forests, conservation reserves, play spaces and open spaces. In doing so, the service ensures Council is complying with legislation and risk management procedures for these public areas.	<i>Inc</i>	184	260
		<i>Exp</i>	21,172	23,749
		<b>Surplus / (deficit)</b>	<b>(20,988)</b>	<b>(23,488)</b>
Community Development	Fosters community strength and resilience within the context of the Social Justice Charter and provides funding for community projects which build community capacity and enhance community wellbeing. The service delivers events and festivals which celebrate the cultural diversity of the City and environmental educational programs under the Live Green banner.	<i>Inc</i>	-	-
		<i>Exp</i>	27	13
		<b>Surplus / (deficit)</b>	<b>(27)</b>	<b>(13)</b>
Facility Management / Facilities Hire	Manages and maintains Council facilities for internal and external use including Council's office, community halls, leisure facilities, sports stadiums and function/training rooms at Learning Centres.	<i>Inc</i>	5	5
		<i>Exp</i>	3	4
		<b>Surplus / (deficit)</b>	<b>2</b>	<b>1</b>
Waste Management	Provides household waste collection including garbage, recycling and green waste and supports local businesses with responsible waste disposal and litter management. It also includes community education and engagement programs through schools, anti-litter campaigns, hard waste collection and waste diversion from landfill or dumping.	<i>Inc</i>	3,213	3,172
		<i>Exp</i>	32,221	38,001
		<b>Surplus / (deficit)</b>	<b>(29,009)</b>	<b>(34,828)</b>

Service area	Description of services provided		2024/25	2025/26	2026/27
			Actual \$'000	Forecast \$'000	Budget \$'000
City Development	Ensures that statutory planning, open space infrastructure assets and urban design of the City are conducted in accordance with legal specifications and responsible land management planning schemes. The service ensures social justice and environmental sustainability principles are embedded in Council’s planning processes.	<i>Inc</i>	141	27	2
		<i>Exp</i>	2,223	2,751	2,976
		<b>Surplus / (deficit)</b>	<b>(2,082)</b>	<b>(2,724)</b>	<b>(2,974)</b>
Community Safety	Provides a safe municipality through the provision of school crossing supervision, emergency response and recovery and enforcing City Laws and State Government legislation. This includes regulations for parking, litter, animal management, fire prevention, road rules, environmental protection and pollution.	<i>Inc</i>	-	-	-
		<i>Exp</i>	2	6	6
		<b>Surplus / (deficit)</b>	<b>(2)</b>	<b>(6)</b>	<b>(6)</b>

**2.5 Strategic Objective 2.2: Reduction of carbon emissions and adaptation to climate change impacts.**

**Services**

Service area	Description of services provided		2024/25	2025/26	2026/27
			Actual \$'000	Forecast \$'000	Budget \$'000
Community Development	Fosters community strength and resilience within the context of the Social Justice Charter and provides funding for community projects which build community capacity and enhance community wellbeing. The service delivers events and festivals which celebrate the cultural diversity of the City and environmental educational programs under the Live Green banner.	<i>Inc</i>	-	-	-
		<i>Exp</i>	41	71	72
		<b>Surplus / (deficit)</b>	<b>(41)</b>	<b>(71)</b>	<b>(72)</b>
Council and Service Planning	Manages Council planning and reporting and legislative requirements under the Local Government Act. It develops and reports on progress and achievements of the Council Plan and Community Plan and supports Council’s Audit Committee and Internal Audit contract. The service also provides strategic advice on emerging social issues and policy matters to inform Council’s decision making and service planning processes and to advocate for improved community outcomes.	<i>Inc</i>	-	-	-
		<i>Exp</i>	174	315	342
		<b>Surplus / (deficit)</b>	<b>(174)</b>	<b>(315)</b>	<b>(342)</b>
City Development	Ensures that statutory planning, open space infrastructure assets and urban design of the City are conducted in accordance with legal specifications and responsible land management planning schemes. The service ensures social justice and environmental sustainability principles are embedded in Council’s planning processes.	<i>Inc</i>	219	202	231
		<i>Exp</i>	819	893	797
		<b>Surplus / (deficit)</b>	<b>(600)</b>	<b>(690)</b>	<b>(566)</b>

**Service Performance Outcome Indicators**

Domain	Indicator	2024/25	2025/26	2026/27
		Actual	Forecast	Budget
Environment	Waste management	N/A	N/A	575kg

\* refer to table at end of section 2.11 for information on the calculation of Service Performance Outcome Indicators

**2.6 Strategic Objective 3.1: A community that promotes social justice and addresses inequalities.**

**Services**

Service area	Description of services provided		2024/25 Actual \$'000	2025/26 Forecast \$'000	2026/27 Budget \$'000
Parks and Open Space	Provides maintenance and provision of parks, sports fields, forests, conservation reserves, play spaces and open spaces. In doing so, the service ensures Council is complying with legislation and risk management procedures for these public areas.	<i>Inc</i>	-	-	-
		<i>Exp</i>	24	-	-
		<b>Surplus / (deficit)</b>	<b>(24)</b>	<b>-</b>	<b>-</b>
Community Development	Fosters community strength and resilience within the context of the Social Justice Charter and provides funding for community projects which build community capacity and enhance community wellbeing. The service delivers events and festivals which celebrate the cultural diversity of the City and environmental educational programs under the Live Green banner.	<i>Inc</i>	46	18	-
		<i>Exp</i>	88	63	47
		<b>Surplus / (deficit)</b>	<b>(42)</b>	<b>(45)</b>	<b>(47)</b>
Council and Service Planning	Manages Council planning and reporting and legislative requirements under the Local Government Act. It develops and reports on progress and achievements of the Council Plan and Community Plan and supports Council's Audit Committee and Internal Audit contract. The service also provides strategic advice on emerging social issues and policy matters to inform Council's decision making and service planning processes and to advocate for improved community outcomes.	<i>Inc</i>	6	-	-
		<i>Exp</i>	105	91	114
		<b>Surplus / (deficit)</b>	<b>(99)</b>	<b>(91)</b>	<b>(114)</b>
People and Culture	Ensures that staff pay and conditions are in accordance with the Enterprise Agreement and Awards. The service also provides Organisational Development and Workplace Health, Safety and Wellbeing. It facilitates a positive workplace culture through training and development opportunities, staff reward and recognition, employee support schemes and industrial relations.	<i>Inc</i>	-	-	-
		<i>Exp</i>	893	946	998
		<b>Surplus / (deficit)</b>	<b>(893)</b>	<b>(946)</b>	<b>(998)</b>
Waste Management	Provides household waste collection including garbage, recycling and green waste and supports local businesses with responsible waste disposal and litter management. It also includes community education and engagement programs through schools, anti-litter campaigns, hard waste collection and waste diversion from landfill or dumping.	<i>Inc</i>	-	-	-
		<i>Exp</i>	9	69	139
		<b>Surplus / (deficit)</b>	<b>(9)</b>	<b>(69)</b>	<b>(139)</b>
Youth Services	Address the needs of young people (aged 12 – 24) across the municipality. Services including counselling, outreach activities and youth development programs and events are provided from Youth Centres, schools and community locations.	<i>Inc</i>	111	120	120
		<i>Exp</i>	340	394	368
		<b>Surplus / (deficit)</b>	<b>(229)</b>	<b>(275)</b>	<b>(248)</b>
Indigenous Support	Provides assistance for the Aboriginal and Torres Strait Islander community through disability respite, holiday programs, planned activity groups, parent engagement programs and community engagement and recognition activities.	<i>Inc</i>	-	-	-
		<i>Exp</i>	43	28	63
		<b>Surplus / (deficit)</b>	<b>(43)</b>	<b>(28)</b>	<b>(63)</b>

Service area	Description of services provided		2024/25 Actual \$'000	2025/26 Forecast \$'000	2026/27 Budget \$'000
Leisure, Health and Wellbeing	Manages leisure centres, aquatic facilities, sports stadiums and provides a range of activities and programs at these locations. This service is also responsible for initiatives targeting obesity, physical activity, nutrition, tobacco and alcohol through delivery of the Municipal Public Health and Wellbeing Plan.	<i>Inc</i>	-	-	-
		<i>Exp</i>	135	150	157
		<b>Surplus / (deficit)</b>	<b>(135)</b>	<b>(150)</b>	<b>(157)</b>
Aged Support Services	Provides support and maintenance services to assist the elderly and those with special needs through care and social inclusion programs. This includes active ageing activities, senior citizens groups, dementia support, a community safety register and personal care to assist older people to remain living in their own homes.	<i>Inc</i>	1,087	1,261	1,286
		<i>Exp</i>	2,112	2,256	2,494
		<b>Surplus / (deficit)</b>	<b>(1,025)</b>	<b>(995)</b>	<b>(1,208)</b>
Family Support and Health	Provides programs and support in the areas of wellbeing, child safety, socialisation and connection to their community. The service offers Maternal and Child Health consultations, case management, immunisation, parenting education, in-home support and physical development assessments.	<i>Inc</i>	101	18	0
		<i>Exp</i>	66	171	-
		<b>Surplus / (deficit)</b>	<b>35</b>	<b>(153)</b>	<b>0</b>
Community Safety	Provides a safe municipality through the provision of school crossing supervision, emergency response and recovery and enforcing City Laws and State Government legislation. This includes regulations for parking, litter, animal management, fire prevention, road rules, environmental protection and pollution.	<i>Inc</i>	136	296	138
		<i>Exp</i>	229	317	196
		<b>Surplus / (deficit)</b>	<b>(93)</b>	<b>(21)</b>	<b>(58)</b>

**Service Performance Outcome Indicators**

Domain	Indicator	2024/25 Actual	2025/26 Forecast	2026/27 Budget
Community	Maternal and child health services	80.4%	80%	80%

\* refer to table at end of section 2.11 for information on the calculation of Service Performance Outcome Indicators

2.7 Strategic Objective 3.2: A healthy community with access to opportunities.

Services

Service area	Description of services provided		2024/25 Actual \$'000	2025/26 Forecast \$'000	2026/27 Budget \$'000
Parks and Open Space	Provides maintenance and provision of parks, sports fields, forests, conservation reserves, play spaces and open spaces. In doing so, the service ensures Council is complying with legislation and risk management procedures for these public areas.	<i>Inc</i>	-	-	-
		<i>Exp</i>	-	-	-
		<b>Surplus / (deficit)</b>	-	-	-
Community Development	Fosters community strength and resilience within the context of the Social Justice Charter and provides funding for community projects which build community capacity and enhance community wellbeing. The service delivers events and festivals which celebrate the cultural diversity of the City and environmental educational programs under the Live Green banner.	<i>Inc</i>	-	-	-
		<i>Exp</i>	7	1	11
		<b>Surplus / (deficit)</b>	(7)	(1)	(11)
Facility Management / Facilities Hire	Manages and maintains Council facilities for internal and external use including Council's office, community halls, leisure facilities, sports stadiums and function/training rooms at Learning Centres.	<i>Inc</i>	130	137	140
		<i>Exp</i>	265	221	204
		<b>Surplus / (deficit)</b>	(135)	(84)	(64)
Lifelong Learning	Inspires learning in Hume through the provision of public libraries, accessible computers and WiFi, educational programs and support to Neighbourhood Houses.	<i>Inc</i>	2,052	1,831	1,855
		<i>Exp</i>	8,736	9,040	9,152
		<b>Surplus / (deficit)</b>	(6,684)	(7,209)	(7,297)
Youth Services	Address the needs of young people (aged 12 – 24) across the municipality. Services including counselling, outreach activities and youth development programs and events are provided from Youth Centres, schools and community locations.	<i>Inc</i>	53	69	31
		<i>Exp</i>	1,744	1,937	1,985
		<b>Surplus / (deficit)</b>	(1,691)	(1,868)	(1,954)
Leisure, Health and Wellbeing	Manages leisure centres, aquatic facilities, sports stadiums and provides a range of activities and programs at these locations. This service is also responsible for initiatives targeting obesity, physical activity, nutrition, tobacco and alcohol through delivery of the Municipal Public Health and Wellbeing Plan.	<i>Inc</i>	17,008	19,159	22,298
		<i>Exp</i>	21,893	22,137	24,417
		<b>Surplus / (deficit)</b>	(4,885)	(2,978)	(2,119)
Aged Support Services	Provides support and maintenance services to assist the elderly and those with special needs through care and social inclusion programs. This includes active ageing activities, senior citizens groups, dementia support, a community safety register and personal care to assist older people to remain living in their own homes.	<i>Inc</i>	11,452	12,385	12,443
		<i>Exp</i>	11,706	14,550	13,623
		<b>Surplus / (deficit)</b>	(254)	(2,165)	(1,180)
Family Support and Health	Provides programs and support in the areas of wellbeing, child safety, socialisation and connection to their community. The service offers Maternal and Child Health consultations, case management, immunisation, parenting education, in-home support and physical development assessments.	<i>Inc</i>	7,504	7,405	7,438
		<i>Exp</i>	10,745	14,569	12,850
		<b>Surplus / (deficit)</b>	(3,242)	(7,164)	(5,413)

Service area	Description of services provided		2024/25	2025/26	2026/27
			Actual \$'000	Forecast \$'000	Budget \$'000
Early Childhood Education and Care	Provides preschool, day care, three year old activity groups and occasional care. It also supports children with additional needs, learning difficulties and developmental concerns to access and participate in education.	<i>Inc</i>	37,113	40,557	40,158
		<i>Exp</i>	36,739	42,061	39,151
		<b>Surplus / (deficit)</b>	<b>374</b>	<b>(1,504)</b>	<b>1,007</b>
Community Safety	Provides a safe municipality through the provision of school crossing supervision, emergency response and recovery and enforcing City Laws and State Government legislation. This includes regulations for parking, litter, animal management, fire prevention, road rules, environmental protection and pollution.	<i>Inc</i>	1,786	1,810	1,959
		<i>Exp</i>	1,104	1,048	1,270
		<b>Surplus / (deficit)</b>	<b>683</b>	<b>762</b>	<b>689</b>
Governance and Associated Statutory Services	Provides executive oversight and governance of Hume City Council, including divisional management, instruments of delegation and the management of legal and statutory responsibilities. This service ensures the effective and efficient allocation of Council resources, in accordance with the principles of the Local Government Act and legislative requirements.	<i>Inc</i>	-	-	-
		<i>Exp</i>	193	-	-
		<b>Surplus / (deficit)</b>	<b>(193)</b>	<b>-</b>	<b>-</b>

**Service Performance Outcome Indicators**

Domain	Indicator	2024/25	2025/26	2026/27
		Actual	Forecast	Budget
Community	Library services	24%	22%	22%
	Maternal and child health services	71.4%	71%	73%
Responsiveness	Food safety	100%	100%	100%

\* refer to table at end of section 2.11 for information on the calculation of Service Performance Outcome Indicators

**2.8 Strategic Objective 3.3: An inclusive and socially connected community that celebrates diversity and culture.**

**Services**

Service area	Description of services provided		2024/25	2025/26	2026/27
			Actual \$'000	Forecast \$'000	Budget \$'000
Parks and Open Space	Provides maintenance and provision of parks, sports fields, forests, conservation reserves, play spaces and open spaces. In doing so, the service ensures Council is complying with legislation and risk management procedures for these public areas.	<i>Inc</i>	-	-	-
		<i>Exp</i>	176	205	219
		<b>Surplus / (deficit)</b>	<b>(176)</b>	<b>(205)</b>	<b>(219)</b>
Finance and Procurement Services	Ensures Council's procurement is undertaken in accordance with legislation and contract works and services provided meet best practice. This service also levies and collects general rates and special charge schemes. Accounting services analyse, review, monitor and report information about financial activity within Council, for use in planning, performance evaluation and operational control.	<i>Inc</i>	1,022	1,057	1,047
		<i>Exp</i>	14	25	14
		<b>Surplus / (deficit)</b>	<b>1,008</b>	<b>1,031</b>	<b>1,033</b>
Arts and Culture	Provides a range of programs and activities at leisure centres and community facilities including dance programs, active movement activities and an all abilities disco. This service also supports local artists by providing access to exhibition space and secures funding and partnerships for arts initiatives.	<i>Inc</i>	-	1	4
		<i>Exp</i>	384	386	637
		<b>Surplus / (deficit)</b>	<b>(384)</b>	<b>(385)</b>	<b>(633)</b>

Service area	Description of services provided		2024/25 Actual \$'000	2025/26 Forecast \$'000	2026/27 Budget \$'000
Community Development	Fosters community strength and resilience within the context of the Social Justice Charter and provides funding for community projects which build community capacity and enhance community wellbeing. The service delivers events and festivals which celebrate the cultural diversity of the City and environmental educational programs under the Live Green banner.	<i>Inc</i>	62	119	35
		<i>Exp</i>	2,651	3,296	3,518
		<b>Surplus / (deficit)</b>	<b>(2,589)</b>	<b>(3,177)</b>	<b>(3,483)</b>
Facility Management / Facilities Hire	Manages and maintains Council facilities for internal and external use including Council's office, community halls, leisure facilities, sports stadiums and function/training rooms at Learning Centres.	<i>Inc</i>	826	845	724
		<i>Exp</i>	1,845	1,646	1,523
		<b>Surplus / (deficit)</b>	<b>(1,019)</b>	<b>(801)</b>	<b>(800)</b>
Lifelong Learning	Inspires learning in Hume through the provision of public libraries, accessible computers and WiFi, educational programs and support to Neighbourhood Houses.	<i>Inc</i>	532	560	774
		<i>Exp</i>	3,461	4,105	4,670
		<b>Surplus / (deficit)</b>	<b>(2,929)</b>	<b>(3,545)</b>	<b>(3,896)</b>
Youth Services	Address the needs of young people (aged 12 – 24) across the municipality. Services including counselling, outreach activities and youth development programs and events are provided from Youth Centres, schools and community locations.	<i>Inc</i>	-	-	-
		<i>Exp</i>	1	24	11
		<b>Surplus / (deficit)</b>	<b>(1)</b>	<b>(24)</b>	<b>(11)</b>
Aged Support Services	Provides support and maintenance services to assist the elderly and those with special needs through care and social inclusion programs. This includes active ageing activities, senior citizens groups, dementia support, a community safety register and personal care to assist older people to remain living in their own homes.	<i>Inc</i>	0	-	0
		<i>Exp</i>	400	478	929
		<b>Surplus / (deficit)</b>	<b>(400)</b>	<b>(478)</b>	<b>(929)</b>
Family Support and Health	Provides programs and support in the areas of wellbeing, child safety, socialisation and connection to their community. The service offers Maternal and Child Health consultations, case management, immunisation, parenting education, in-home support and physical development assessments.	<i>Inc</i>	5	-	-
		<i>Exp</i>	27	19	-
		<b>Surplus / (deficit)</b>	<b>(22)</b>	<b>(19)</b>	<b>-</b>
Early Childhood Education and Care	Provides preschool, day care, three year old activity groups and occasional care. It also supports children with additional needs, learning difficulties and developmental concerns to access and participate in education.	<i>Inc</i>	329	391	284
		<i>Exp</i>	834	927	650
		<b>Surplus / (deficit)</b>	<b>(505)</b>	<b>(536)</b>	<b>(366)</b>
Governance and Associated Statutory Services	Provides executive oversight and governance of Hume City Council, including divisional management, instruments of delegation and the management of legal and statutory responsibilities. This service ensures the effective and efficient allocation of Council resources, in accordance with the principles of the Local Government Act and legislative requirements.	<i>Inc</i>	-	-	-
		<i>Exp</i>	66	125	97
		<b>Surplus / (deficit)</b>	<b>(66)</b>	<b>(125)</b>	<b>(97)</b>

**2.9 Strategic Objective 4.1: A high performing organisation that prioritises continuous improvement and accountability.**

**Services**

Service area	Description of services provided		2024/25 Actual \$'000	2025/26 Forecast \$'000	2026/27 Budget \$'000
Finance and Procurement Services	Ensures Council's procurement is undertaken in accordance with legislation and contract works and services provided meet best practice. This service also levies and collects general rates and special charge schemes. Accounting services analyse, review, monitor and report information about financial activity within Council, for use in planning, performance evaluation and operational control.	<i>Inc</i>	17,408	14,675	14,786
		<i>Exp</i>	6,545	7,255	7,360
		<b>Surplus / (deficit)</b>	<b>10,863</b>	<b>7,420</b>	<b>7,425</b>
Organisation and Community Intelligence	Provides an internal records management service to ensure organisational knowledge is maintained through the archiving, retrieval and storage of information in accordance with the Public Records, Freedom of Information and Information Privacy Acts. The Geographic Information System provides mapping and spatial assistance in undertaking social research and community consultation to inform service planning and strategy development.	<i>Inc</i>	-	-	-
		<i>Exp</i>	1,146	1,166	1,190
		<b>Surplus / (deficit)</b>	<b>(1,146)</b>	<b>(1,166)</b>	<b>(1,190)</b>
Council and Service Planning	Manages Council planning and reporting and legislative requirements under the Local Government Act. It develops and reports on progress and achievements of the Council Plan and Community Plan and supports Council's Audit Committee and Internal Audit contract. The service also provides strategic advice on emerging social issues and policy matters to inform Council's decision making and service planning processes and to advocate for improved community outcomes.	<i>Inc</i>	75	28	-
		<i>Exp</i>	4,462	4,687	5,659
		<b>Surplus / (deficit)</b>	<b>(4,386)</b>	<b>(4,659)</b>	<b>(5,659)</b>
Facility Management / Facilities Hire	Manages and maintains Council facilities for internal and external use including Council's office, community halls, leisure facilities, sports stadiums and function/training rooms at Learning Centres.	<i>Inc</i>	1,591	1,427	1,319
		<i>Exp</i>	1,144	1,305	1,206
		<b>Surplus / (deficit)</b>	<b>447</b>	<b>121</b>	<b>114</b>
People and Culture	Ensures that staff pay and conditions are in accordance with the Enterprise Agreement and Awards. The service also provides Organisational Development and Workplace Health, Safety and Wellbeing. It facilitates a positive workplace culture through training and development opportunities, staff reward and recognition, employee support schemes and industrial relations.	<i>Inc</i>	954	1,300	1,300
		<i>Exp</i>	8,199	8,886	9,079
		<b>Surplus / (deficit)</b>	<b>(7,246)</b>	<b>(7,586)</b>	<b>(7,779)</b>
Asset Management and Infrastructure Development	Is responsible for monitoring and management of Council assets (roads, drains, bridges etc.) to ensure infrastructure is maintained to appropriate standards. This includes efficient management, supply and control of Council fleet vehicles, plant and equipment and the development and delivery of Council's annual Capital Works Program.	<i>Inc</i>	-	-	-
		<i>Exp</i>	1,581	1,528	1,560
		<b>Surplus / (deficit)</b>	<b>(1,581)</b>	<b>(1,528)</b>	<b>(1,560)</b>
Customer Experience	Handles enquiries from the public from three Customer Service Centres via face-to-face interactions, telephone, email and web chat. Customer Service Centres receive payments, distribute information and connect people with Council services and activities.	<i>Inc</i>	3	-	-
		<i>Exp</i>	4,393	4,261	4,588
		<b>Surplus / (deficit)</b>	<b>(4,390)</b>	<b>(4,261)</b>	<b>(4,588)</b>

Service area	Description of services provided	2024/25 Actual \$'000	2025/26 Forecast \$'000	2026/27 Budget \$'000
Leisure, Health and Wellbeing	Manages leisure centres, aquatic facilities, sports stadiums and provides a range of activities and programs at these locations. This service is also responsible for initiatives targeting obesity, physical activity, nutrition, tobacco and alcohol through delivery of the Municipal Public Health and Wellbeing Plan.	<i>Inc</i>	-	-
		<i>Exp</i>	531	645
		<b>Surplus / (deficit)</b>	<b>(531)</b>	<b>(645)</b>
Communications and advocacy	Provides support to the organisation in delivering information to Hume residents, businesses, visitors and employees through a range of communication channels. The service supports Councils advocacy and grants, print and digital media communications and is responsible for Council's corporate branding and reputation management.	<i>Inc</i>	-	-
		<i>Exp</i>	120	41
		<b>Surplus / (deficit)</b>	<b>(120)</b>	<b>(41)</b>
Governance and Associated Statutory Services	Provides executive oversight and governance of Hume City Council, including divisional management, instruments of delegation and the management of legal and statutory responsibilities. This service ensures the effective and efficient allocation of Council resources, in accordance with the principles of the Local Government Act and legislative requirements.	<i>Inc</i>	6	-
		<i>Exp</i>	4,024	4,621
		<b>Surplus / (deficit)</b>	<b>(4,018)</b>	<b>(4,621)</b>
Information Technology	Is an internal service that supports efficient and reliable access to information, communications and technology (ICT). This includes service support, maintenance, security and adherence to Council standards and procedures.	<i>Inc</i>	2	-
		<i>Exp</i>	14,450	15,565
		<b>Surplus / (deficit)</b>	<b>(14,449)</b>	<b>(15,565)</b>

**Service Performance Outcome Indicators**

Domain	Indicator	2024/25 Actual	2025/26 Forecast	2026/27 Budget
Governance	Financial decisions	19%	20%	20%
Responsiveness	Statutory Planning	57%	70%	65%
Cost	Waste management	\$202.77	\$206.21	\$206.21
	Library services	\$ 28.30	\$ 29.13	\$ 27.60

\* refer to table at end of section 2.11 for information on the calculation of Service Performance Outcome Indicators

**2.10 Strategic Objective 4.2: Strategic Objective - An organisation that demonstrates leadership and strong advocacy.**

**Services**

Service area	Description of services provided	2024/25 Actual \$'000	2025/26 Forecast \$'000	2026/27 Budget \$'000
People and Culture	Ensures that staff pay and conditions are in accordance with the Enterprise Agreement and Awards. The service also provides Organisational Development and Workplace Health, Safety and Wellbeing. It facilitates a positive workplace culture through training and development opportunities, staff reward and recognition, employee support schemes and industrial relations.	<i>Inc</i>	-	-
		<i>Exp</i>	325	360
		<b>Surplus / (deficit)</b>	<b>(325)</b>	<b>(360)</b>
Asset Management and Infrastructure Development	Is responsible for monitoring and management of Council assets (roads, drains, bridges etc.) to ensure infrastructure is maintained to appropriate standards. This includes efficient management, supply and control of Council fleet vehicles, plant and equipment and the development and delivery of Council's annual Capital Works Program.	<i>Inc</i>	-	-
		<i>Exp</i>	405	409
		<b>Surplus / (deficit)</b>	<b>(405)</b>	<b>(409)</b>

Service area	Description of services provided		2024/25 Actual \$'000	2025/26 Forecast \$'000	2026/27 Budget \$'000
City Development	Ensures that statutory planning, open space infrastructure assets and urban design of the City are conducted in accordance with legal specifications and responsible land management planning schemes. The service ensures social justice and environmental sustainability principles are embedded in Council's planning processes.	<i>Inc</i>	288	227	225
		<i>Exp</i>	249	522	257
		<b>Surplus / (deficit)</b>	<b>40</b>	<b>(294)</b>	<b>(32)</b>
Communications and advocacy	Provides support to the organisation in delivering information to Hume residents, businesses, visitors and employees through a range of communication channels. The service supports Councils advocacy and grants, print and digital media communications and is responsible for Council's corporate branding and reputation management.	<i>Inc</i>	-	-	-
		<i>Exp</i>	330	571	605
		<b>Surplus / (deficit)</b>	<b>(330)</b>	<b>(571)</b>	<b>(605)</b>

**2.11 Strategic Objective 4.3: Strategic Objective - A responsive and engaged organisation that works with the community.**

**Services**

Service area	Description of services provided		2024/25 Actual \$'000	2025/26 Forecast \$'000	2026/27 Budget \$'000
Organisation and Community Intelligence	Provides an internal records management service to ensure organisational knowledge is maintained through the archiving, retrieval and storage of information in accordance with the Public Records, Freedom of Information and Information Privacy Acts. The Geographic Information System provides mapping and spatial assistance in undertaking social research and community consultation to inform service planning and strategy development.	<i>Inc</i>	-	-	-
		<i>Exp</i>	427	801	812
		<b>Surplus / (deficit)</b>	<b>(427)</b>	<b>(801)</b>	<b>(812)</b>
Communications and advocacy	Provides support to the organisation in delivering information to Hume residents, businesses, visitors and employees through a range of communication channels. The service supports Councils advocacy and grants, print and digital media communications and is responsible for Council's corporate branding and reputation management.	<i>Inc</i>	-	-	-
		<i>Exp</i>	2,627	2,849	3,181
		<b>Surplus / (deficit)</b>	<b>(2,627)</b>	<b>(2,849)</b>	<b>(3,181)</b>
Governance and Associated Statutory Services	Provides executive oversight and governance of Hume City Council, including divisional management, instruments of delegation and the management of legal and statutory responsibilities. This service ensures the effective and efficient allocation of Council resources, in accordance with the principles of the Local Government Act and legislative requirements.	<i>Inc</i>	317	375	132
		<i>Exp</i>	2,565	1,207	1,160
		<b>Surplus / (deficit)</b>	<b>(2,248)</b>	<b>(832)</b>	<b>(1,028)</b>

**Service Performance Outcome Indicators**

Domain	Indicator	2024/25 Actual	2025/26 Forecast	2026/27 Budget
Governance	Community engagement	48	52	52

\* refer to table at end of section 2.11 for information on the calculation of Service Performance Outcome Indicators

**Service Performance Outcome Indicators**

Domain	Indicator	Performance Measure	Computation
Governance	Community engagement	Satisfaction with the opportunities offered by Council to be consulted on or engaged in Council decisions (community satisfaction rating out of 100 with the consultation and engagement efforts of Council)	Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement
	Financial decisions	Total unpaid rates and charges (total unpaid rates and charges and unpaid interest on rates and charges for all financial years as a percentage of all rates and charges for the financial year)	[Sum of unpaid rates and charges and unpaid interest on rates and charges for all financial years / Sum of all rates and charges for the financial year] x100
Community	Library services	Library membership (Percentage of the population that are registered library members)	[Number of registered library members / Population] x100
	Maternal and child health services	Participation in the MCH service (Percentage of children enrolled who participate in the MCH service)	[Number of children who attend the MCH service at least once (in the financial year) / Number of children enrolled in the MCH service] x100
Participation in the MCH service by Aboriginal children (Percentage of Aboriginal children enrolled who participate in the MCH service)		[Number of Aboriginal children who attend the MCH service at least once (in the financial year) / Number of Aboriginal children enrolled in the MCH service] x100	
Environment	Roads	Sealed local roads below the intervention level (percentage of sealed local roads that are below the renewal intervention level set by Council and not requiring renewal)	[Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads] x100
	Waste management	Kerbside collection waste to landfill per serviced property (amount of waste collected from kerbside waste collection services that is sent to landfill per serviced property)	Amount of waste in tonnes (t) collected from kerbside waste collection services that is sent to landfill / Number of serviced properties
Responsiveness	Food safety	Critical and major non-compliance outcome notifications. (Percentage of critical and major non-compliance outcome notifications that are followed up by Council)	[Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about food premises] x100
	Statutory planning	Planning applications decided within the relevant required time (percentage of regular and VicSmart planning application decisions made within the relevant required time)	[Number of planning application decisions made within 60 days for regular permits and 10 days for VicSmart permits / Number of planning application decisions made] x100
Cost	Library services	Cost of library services (direct cost of library services per head of population)	Direct cost of library services / Population
	Waste Management	Cost of kerbside waste collection services (direct cost of kerbside waste collection services per serviced property)	Direct cost of kerbside waste collection services / Number of serviced properties

**2.12 Reconciliation with budgeted operating result**

Strategic Objective	Surplus/ (Deficit) \$'000	Revenue \$'000	Expenditure \$'000
1.1. Strategic Objective - Liveable places that are inclusive and accessible.	(28,561)	17,321	45,882
1.2. Strategic Objective - A strong and diversified local economy.	(4,157)	417	4,574
1.3. Strategic Objective - Safe and well-maintained places.	(67,593)	7,371	74,964
2.1. Strategic Objective - Protection and enhancement of the natural environment.	(68,124)	4,036	72,160
2.2. Strategic Objective - Reduction of carbon emissions and adaptation to climate change impacts.	(980)	231	1,211
3.1. Strategic Objective - A community that promotes social justice and addresses inequalities.	(3,033)	1,544	4,577
3.2. Strategic Objective - A healthy community with access to opportunities.	(16,342)	86,321	102,663
3.3. Strategic Objective - An inclusive and socially connected community that celebrates diversity and culture.	(9,401)	2,867	12,268
4.1. Strategic Objective - A high performing organisation that prioritises continuous improvement and accountability.	(40,293)	17,405	57,698
4.2. Strategic Objective - An organisation that demonstrates leadership and strong advocacy.	(1,482)	225	1,707
4.3. Strategic Objective - A responsive and engaged organisation that works with the community.	(5,020)	132	5,152
<b>Total</b>	<b>(244,986)</b>	<b>137,870</b>	<b>382,856</b>
<b>Expenses added in:</b>			
Depreciation and amortisation	109,243		
Finance costs	1,548		
Other items not attributable to a service	(3,539)		
<b>Deficit before funding sources</b>	<b>(352,238)</b>		
<b>Funding sources added in:</b>			
Rates and charges	295,089		
Other items not attributable to a service	25,680		
<b>Total funding sources</b>	<b>320,769</b>		
<b>Underlying surplus / (deficit) for the year</b>	<b>(31,469)</b>		
<b>Add</b>			
Grants - capital	8,667		
Contributions - developer	37,649		
Contributions - non-monetary	130,411		
Fair value adjustments for investment property	703		
<b>Less</b>			
Payment to ICP developers for land equalisation	15,262		
Reimbursement to developers for LIK/WIK projects	5,581		
Capital Works expensed	12,911		
Assets renewed	10,733		
<b>Surplus for the year</b>	<b>101,474</b>		

### **3. Financial statements**

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

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

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

**Comprehensive Income Statement**

For the four years ending 30 June 2030

	NOTES	Forecast Actual 2025/26 \$'000	Budget 2026/27 \$'000	Projections		2029/30 \$'000
				2027/28 \$'000	2028/29 \$'000	
<b>Income / Revenue</b>						
Rates and charges	4.1.1 (i)	275,685	295,089	310,986	328,531	344,367
Statutory fees and fines	4.1.2	17,785	20,546	21,090	21,371	22,158
User fees	4.1.3	32,343	36,157	38,230	40,483	42,851
Grants - operating	4.1.4 (a)	79,779	85,891	89,880	93,947	98,153
Grants - capital	4.1.4 (b)	11,926	8,667	8,402	8,267	6,030
Contributions - monetary	4.1.5 (a)	1,698	512	515	517	520
Contributions - developer	4.1.5 (b)	39,662	37,649	46,118	64,807	61,685
Contributions - non-monetary	4.1.5 (c)	122,783	130,411	125,287	123,136	122,745
Fair value adjustments for investment property		527	703	891	909	931
Other income	4.1.6	20,455	19,643	16,843	16,550	16,266
<b>Total income / revenue</b>		<b>602,643</b>	<b>635,268</b>	<b>658,242</b>	<b>698,518</b>	<b>715,706</b>
<b>Expenses</b>						
Employee costs	4.1.7	180,799	200,549	208,397	216,733	224,319
Materials and services	4.1.8	194,799	184,133	183,103	193,482	202,230
Depreciation and amortisation	4.1.9	101,898	109,243	114,359	120,840	127,319
Finance costs	4.1.10	1,503	1,548	1,555	1,563	1,567
Other expenses	4.1.11	17,159	17,478	17,830	18,185	18,546
Reimbursement to developers for LIK/WIK projects	4.1.12	5,151	5,581	6,054	3,184	4,871
Payment to ICP developers for land equalisation	4.1.13	-	15,262	-	7,784	3,897
<b>Total expenses</b>		<b>501,309</b>	<b>533,794</b>	<b>531,298</b>	<b>561,771</b>	<b>582,749</b>
<b>Surplus for the year</b>		<b>101,334</b>	<b>101,474</b>	<b>126,944</b>	<b>136,747</b>	<b>132,957</b>
<b>Other comprehensive income</b>						
<b>Items that will not be reclassified to surplus or deficit in future periods</b>						
Net asset revaluation gain		139,054	134,415	139,881	145,999	151,552
<b>Total other comprehensive income</b>		<b>139,054</b>	<b>134,415</b>	<b>139,881</b>	<b>145,999</b>	<b>151,552</b>
<b>Total comprehensive result</b>		<b>240,388</b>	<b>235,889</b>	<b>266,825</b>	<b>282,746</b>	<b>284,509</b>

**Balance Sheet**

For the four years ending 30 June 2030

	NOTES	Forecast	Budget	Projections		
		Actual 2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000	2029/30 \$'000
<b>Current assets</b>						
Cash and cash equivalents		309,024	267,253	226,787	231,997	242,662
Trade and other receivables		73,120	74,664	76,310	78,057	79,911
Other assets		5,179	5,384	5,532	5,684	5,826
<b>Total current assets</b>	4.2.1	<b>387,323</b>	<b>347,301</b>	<b>308,629</b>	<b>315,738</b>	<b>328,399</b>
<b>Non-current assets</b>						
Trade and other receivables		159	159	159	159	159
Financial assets		20,000	10,000	-	-	-
Property, plant, equipment and infrastructure		7,483,210	7,763,475	8,068,020	8,330,437	8,599,093
Right-of-use assets	4.2.3	3,168	2,776	2,388	2,014	1,619
Investment property		35,654	36,356	37,248	38,159	39,088
<b>Total non-current assets</b>	4.2.1	<b>7,542,191</b>	<b>7,812,766</b>	<b>8,107,815</b>	<b>8,370,769</b>	<b>8,639,959</b>
<b>Total assets</b>		<b>7,929,514</b>	<b>8,160,067</b>	<b>8,416,444</b>	<b>8,686,507</b>	<b>8,968,358</b>
<b>Current liabilities</b>						
Trade and other payables		34,659	40,237	35,754	34,248	34,293
Trust funds and deposits		4,334	1,868	2,500	2,096	4,771
Contract and other liabilities		1,301	67	-	-	-
Provisions		43,623	41,213	39,358	37,926	36,922
Lease liabilities	4.2.3	426	437	435	468	507
<b>Total current liabilities</b>	4.2.2	<b>84,343</b>	<b>83,822</b>	<b>78,047</b>	<b>74,738</b>	<b>76,493</b>
<b>Non-current liabilities</b>						
Trust funds and deposits		14,517	14,329	14,416	14,154	12,577
Provisions		63,906	59,632	55,228	46,514	44,125
Lease liabilities	4.2.3	2,981	2,630	2,274	1,875	1,428
<b>Total non-current liabilities</b>	4.2.2	<b>81,404</b>	<b>76,591</b>	<b>71,918</b>	<b>62,543</b>	<b>58,130</b>
<b>Total liabilities</b>		<b>165,747</b>	<b>160,413</b>	<b>149,965</b>	<b>137,281</b>	<b>134,623</b>
<b>Net assets</b>		<b>7,763,767</b>	<b>7,999,654</b>	<b>8,266,479</b>	<b>8,549,226</b>	<b>8,833,735</b>
<b>Equity</b>						
Accumulated surplus		2,970,125	3,074,444	3,191,075	3,296,129	3,404,127
Reserves		4,793,642	4,925,210	5,075,404	5,253,097	5,429,608
<b>Total equity</b>		<b>7,763,767</b>	<b>7,999,654</b>	<b>8,266,479</b>	<b>8,549,226</b>	<b>8,833,735</b>

**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 Actual</b>					
Balance at beginning of the financial year		7,523,379	2,883,634	4,449,388	190,357
Surplus for the year		101,334	101,334	-	-
Net asset revaluation gain/loss		139,054	-	139,054	-
Transfers to other reserves		-	(39,701)	-	39,701
Transfers from other reserves		-	24,858	-	(24,858)
<b>Balance at end of the financial year</b>		<b>7,763,767</b>	<b>2,970,125</b>	<b>4,588,442</b>	<b>205,200</b>
<b>2027 Budget</b>					
Balance at beginning of the financial year		7,763,767	2,970,125	4,588,442	205,200
Surplus for the year		101,473	101,473	-	-
Net asset revaluation increment		134,415	-	134,415	-
Transfers to other reserves	4.3.1	-	(37,649)	-	37,649
Transfers from other reserves	4.3.1	-	40,496	-	(40,496)
<b>Balance at end of the financial year</b>		<b>7,999,655</b>	<b>3,074,445</b>	<b>4,722,857</b>	<b>202,353</b>
<b>2028</b>					
Balance at beginning of the financial year		7,999,655	3,074,445	4,722,857	202,353
Surplus for the year		126,944	126,944	-	-
Net asset revaluation gain/loss		139,881	-	139,881	-
Transfers to other reserves		-	(46,118)	-	46,118
Transfers from other reserves		-	35,804	-	(35,804)
<b>Balance at end of the financial year</b>		<b>8,266,480</b>	<b>3,191,075</b>	<b>4,862,738</b>	<b>212,667</b>
<b>2029</b>					
Balance at beginning of the financial year		8,266,480	3,191,075	4,862,738	212,667
Surplus for the year		136,747	136,747	-	-
Net asset revaluation gain/loss		145,999	-	145,999	-
Transfers to other reserves		-	(64,807)	-	64,807
Transfers from other reserves		-	33,114	-	(33,114)
<b>Balance at end of the financial year</b>		<b>8,549,226</b>	<b>3,296,129</b>	<b>5,008,737</b>	<b>244,360</b>
<b>2030</b>					
Balance at beginning of the financial year		8,549,226	3,296,129	5,008,737	244,360
Surplus for the year		132,957	132,957	-	-
Net asset revaluation gain/loss		151,552	-	151,552	-
Transfers to other reserves		-	(61,685)	-	61,685
Transfers from other reserves		-	36,726	-	(36,726)
<b>Balance at end of the financial year</b>		<b>8,833,735</b>	<b>3,404,127</b>	<b>5,160,289</b>	<b>269,319</b>

**Statement of Cash Flows**

For the four years ending 30 June 2030

	Notes	Forecast	Budget	Projections		
		Actual 2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000	2029/30 \$'000
		Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
<b>Cash flows from operating activities</b>						
Rates and charges		262,409	293,090	308,889	326,333	342,066
Statutory fees and fines		17,874	20,635	21,178	21,459	22,245
User fees		31,826	36,523	38,594	40,845	43,211
Grants - operating		76,422	85,891	89,880	93,947	98,153
Grants - capital		9,670	7,433	8,335	8,267	6,030
Contributions - monetary		1,526	512	515	517	520
Contributions - developer		38,371	37,649	46,118	64,807	61,685
Interest received		14,000	14,000	11,000	10,500	10,000
Property rental		4,046	3,995	4,154	4,319	4,491
Other income		2,386	1,648	1,689	1,731	1,775
DCP equalisation trust		1,397	464	1,370	617	1,978
Employee costs		(182,701)	(194,275)	(211,171)	(214,878)	(222,399)
Materials and services		(178,540)	(180,427)	(177,571)	(186,322)	(194,342)
Grants, contributions and donations		(3,913)	(4,335)	(4,444)	(4,555)	(4,669)
Short-term, low value and variable lease payments		(673)	(476)	(488)	(500)	(512)
Utilities		(9,910)	(9,846)	(10,331)	(10,816)	(11,306)
Other payments		(1,972)	(1,934)	(2,032)	(2,128)	(2,224)
DCP equalisation trust payment		(2,845)	(3,118)	(652)	(1,283)	(879)
<b>Net cash provided by operating activities</b>	4.4.1	<b>78,956</b>	<b>107,429</b>	<b>125,033</b>	<b>152,860</b>	<b>155,823</b>
<b>Cash flows from investing activities</b>						
Payments for property, plant, equipment and infrastructure		(97,649)	(138,519)	(169,619)	(136,881)	(136,581)
Payment to developers for LIK/WIK		(5,151)	(5,581)	(6,054)	(3,184)	(4,871)
Payment to ICP developers for land equalisation		-	(15,262)	-	(7,784)	(3,897)
Proceeds from sales of property, plant, equipment and infrastructure		800	800	800	800	800
Proceeds from sale of financial assets		25,465	10,000	10,000	-	-
<b>Net cash used in investing activities</b>	4.4.2	<b>(76,535)</b>	<b>(148,562)</b>	<b>(164,873)</b>	<b>(147,049)</b>	<b>(144,549)</b>
<b>Cash flows from financing activities</b>						
Interest paid		(232)	(212)	(189)	(166)	(141)
Repayment of lease liabilities		(403)	(426)	(437)	(435)	(468)
<b>Net cash used in financing activities</b>	4.4.3	<b>(635)</b>	<b>(638)</b>	<b>(626)</b>	<b>(601)</b>	<b>(609)</b>
<b>Net increase / (decrease) in cash and cash equivalents</b>		<b>1,786</b>	<b>(41,771)</b>	<b>(40,466)</b>	<b>5,210</b>	<b>10,665</b>
Cash and cash equivalents at the beginning of the financial year		307,238	309,024	267,253	226,787	231,997
<b>Cash and cash equivalents at the end</b>		<b>309,024</b>	<b>267,253</b>	<b>226,787</b>	<b>231,997</b>	<b>242,662</b>

**Statement of Capital Works**

For the four years ending 30 June 2030

	NOTES	Forecast	Budget	Projections		
		Actual 2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000	2029/30 \$'000
<b>Property</b>						
Land		242	1,168	20,651	3,185	8,288
Land improvements		14,210	33,378	34,053	46,489	36,296
Buildings		63,732	21,548	15,466	17,090	7,956
<b>Total property</b>		<b>78,184</b>	<b>56,094</b>	<b>70,170</b>	<b>66,764</b>	<b>52,540</b>
<b>Plant and equipment</b>						
Heritage		5	155	94	199	30
Plant and equipment		623	16,700	7,348	6,406	6,590
Furniture and equipment		3,224	18,296	6,584	7,923	6,850
<b>Total plant and equipment</b>		<b>3,852</b>	<b>35,151</b>	<b>14,026</b>	<b>14,528</b>	<b>13,470</b>
<b>Infrastructure</b>						
Roads		21,884	48,574	74,787	46,891	59,067
Bridges		2,761	1,497	111	495	1,448
Footpaths and cycleways		1,557	6,702	6,642	4,916	5,358
Car parks		1,579	3,276	2,904	2,893	6,434
Drainage		767	2,661	5,754	2,779	2,324
<b>Total infrastructure</b>		<b>28,548</b>	<b>62,710</b>	<b>90,198</b>	<b>57,974</b>	<b>74,631</b>
<b>Total capital works expenditure</b>	4.5.1	<b>110,584</b>	<b>153,955</b>	<b>174,394</b>	<b>139,266</b>	<b>140,641</b>
<b>Represented by:</b>						
New asset expenditure		21,472	33,042	46,221	30,275	44,698
Asset renewal expenditure		15,604	68,096	75,908	65,061	58,834
Asset upgrade expenditure		68,418	41,765	47,216	38,502	21,580
Asset expansion expenditure		5,090	11,052	5,048	5,428	15,529
<b>Total capital works expenditure</b>	4.5.1	<b>110,584</b>	<b>153,955</b>	<b>174,394</b>	<b>139,266</b>	<b>140,641</b>
<b>Funding sources represented by:</b>						
Grants		11,926	8,666	8,402	8,267	6,030
Contributions		155	-	-	-	-
Council cash and reserves		98,503	145,289	165,992	130,999	134,611
<b>Total capital works expenditure</b>	4.5.1	<b>110,584</b>	<b>153,955</b>	<b>174,394</b>	<b>139,266</b>	<b>140,641</b>

**Statement of Human Resources**

For the four years ending 30 June 2030

	Forecast	Budget	Projections		
	Actual*	2026/27	2027/28	2028/29	2029/30
	2025/26	2026/27	2027/28	2028/29	2029/30
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Staff expenditure</b>					
Employee costs	180,799	200,549	208,397	216,733	224,319
Employee costs - capital	6,962	7,394	7,690	7,998	8,278
<b>Total staff expenditure</b>	<b>187,761</b>	<b>207,944</b>	<b>216,087</b>	<b>224,731</b>	<b>232,597</b>
	FTE	FTE	FTE	FTE	FTE
<b>Staff numbers</b>					
Employees	1,513	1,626	1,636	1,646	1,654
<b>Total staff numbers*</b>	<b>1,513</b>	<b>1,626</b>	<b>1,636</b>	<b>1,646</b>	<b>1,654</b>

\* Forecast total staff numbers for 2025/26 do not include vacancies. (2025/26 budgeted FTE was 1,570)

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

Department	Budget	Comprises	
		Permanent	Casual
	2026/27	Full/Part	
	\$'000	time	\$'000
			\$'000
Active Living	20,671	11,786	8,885
Assets	10,286	10,253	33
CEO	695	695	-
Director Organisational Performance	428	428	-
Director People, Customer and Communications	512	512	-
City Lifestyle	13,803	12,766	1,037
City Parks and Open Spaces	9,152	9,152	-
City Safety	5,313	5,313	-
City Strategy	2,946	2,946	-
Community Health and Wellbeing	17,655	17,496	159
Customer Experience	4,562	4,562	-
Director Planning Places and Delivery	517	517	-
Director City Services and Living	849	849	-
Director Assets Operations and Sustainability	518	493	24
Economic Development	2,308	2,296	11
Family Youth and Children	47,984	47,902	82
Finance	5,267	5,166	101
Governance and Property	3,638	3,638	-
Government Relations and Advocacy	745	745	-
Information Technology	6,864	6,864	-
Infrastructure Delivery	1,273	1,273	-
Culture and Capability	1,154	1,154	-
Organisational Performance and Strategy	1,737	1,737	-
People Operations and Safety	6,507	6,507	-
Planning and Development	12,917	12,895	21
Enterprise Project Management Office	899	899	-
Strategic Communications	2,798	2,798	-
Strategic Projects and Places	1,159	1,159	-
Sustainability, Climate and Waste	17,392	17,377	15
<b>Total staff expenditure - operating</b>	<b>200,549</b>	<b>190,180</b>	<b>10,369</b>
<b>Total staff expenditure - capital</b>	<b>7,394</b>	<b>7,394</b>	<b>-</b>
<b>Total expenditure</b>	<b>207,944</b>	<b>197,574</b>	<b>10,369</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	Comprises	
		Permanent Full/Part time	Casual
Active Living	176.5	80.7	95.8
Assets	90.7	90.2	0.5
CEO	2.0	2.0	-
Director Organisational Performance	5.0	5.0	-
Director People, Customer and Communications	2.0	2.0	-
City Lifestyle	114.2	103.5	10.8
City Parks and Open Spaces	73.0	73.0	-
City Safety	41.5	41.5	-
City Strategy	21.2	21.2	-
Community Health and Wellbeing	152.5	151.3	1.2
Customer Experience	37.7	37.7	-
Director Planning Places and Delivery	2.0	2.0	-
Director City Services and Living	4.0	4.0	-
Director Assets Operations and Sustainability	2.1	2.0	0.1
Economic Development	16.0	15.8	0.1
Family Youth and Children	427.0	426.1	0.9
Finance	36.4	35.4	1.0
Governance and Property	23.4	23.4	-
Government Relations and Advocacy	4.0	4.0	-
Information Technology	44.4	44.4	-
Infrastructure Delivery	40.0	40.0	-
Culture and Capability	5.0	5.0	-
Organisational Performance and Strategy	10.5	10.5	-
People Operations and Safety	29.4	29.4	-
Planning and Development	91.0	90.8	0.2
Enterprise Project Management Office	5.0	5.0	-
Strategic Communications	18.6	18.6	-
Strategic Projects and Places	12.1	12.1	-
Sustainability, Climate and Waste	138.9	138.7	0.2
<b>Total staff*</b>	<b>1,626.1</b>	<b>1,515.3</b>	<b>110.8</b>

\*Note total staff includes 58 FTE relating to delivery of the capital works program.

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

	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000	2029/30 \$'000
<b>Chief Executive Officer</b>				
Permanent - Full time & Part time	1,440.48	1,496.85	1,556.72	1,611.21
Women	1,200.40	1,247.37	1,297.27	1,342.67
Men	240.08	249.47	259.45	268.53
Persons of self-described gender	-	-	-	-
Casuals	-	-	-	-
<b>Total Chief Executive Officer</b>	<b>1,440.48</b>	<b>1,496.85</b>	<b>1,556.72</b>	<b>1,611.21</b>
<b>City Services and Living</b>				
Permanent - Full time & Part time	90,799.14	94,352.16	98,126.30	101,560.88
Women	77,355.36	80,382.31	83,597.65	86,523.70
Men	13,248.88	13,767.31	14,318.01	14,819.16
Persons of self-described gender	194.91	202.53	210.64	218.01
Casuals	10,163.06	10,560.75	10,983.18	11,367.61
<b>Total City Services and Living</b>	<b>100,962.20</b>	<b>104,912.91</b>	<b>109,109.48</b>	<b>112,928.49</b>
<b>Assets Operations and Sustainability</b>				
Permanent - Full time & Part time	42,587.96	44,254.45	46,024.65	47,635.59
Women	10,001.35	10,392.70	10,808.42	11,186.73
Men	32,432.89	33,702.01	35,050.11	36,276.92
Persons of self-described gender	153.72	159.74	166.13	171.94
Casuals	72.47	75.31	78.32	81.06
<b>Total Assets Operations and Sustainability</b>	<b>42,660.43</b>	<b>44,329.76</b>	<b>46,102.97</b>	<b>47,716.65</b>
<b>Planning Places and Delivery</b>				
Permanent - Full time & Part time	21,986.07	22,846.40	23,760.27	24,591.91
Women	12,544.58	13,035.46	13,556.88	14,031.40
Men	9,441.49	9,810.94	10,203.38	10,560.52
Persons of self-described gender	-	-	-	-
Casuals	32.51	33.78	35.13	36.36
<b>Total Planning Places and Delivery</b>	<b>22,018.58</b>	<b>22,880.18</b>	<b>23,795.40</b>	<b>24,628.28</b>
<b>Organisational Performance</b>				
Permanent - Full time & Part time	17,833.66	18,531.50	19,272.77	19,947.35
Women	11,751.12	12,210.95	12,699.39	13,143.89
Men	6,082.54	6,320.55	6,573.38	6,803.46
Persons of self-described gender	-	-	-	-
Casuals	101.26	105.22	109.43	113.26
<b>Total Organisational Performance</b>	<b>17,934.92</b>	<b>18,636.72</b>	<b>19,382.20</b>	<b>20,060.61</b>
<b>People, Customer and Communications</b>				
Permanent - Full time & Part time	15,532.77	16,140.58	16,786.21	17,373.75
Women	13,318.07	13,839.21	14,392.79	14,896.56
Men	2,214.70	2,301.36	2,393.42	2,477.19
Persons of self-described gender	-	-	-	-
Casuals	-	-	-	-
<b>Total People, Customer and Communications</b>	<b>15,532.77</b>	<b>16,140.58</b>	<b>16,786.21</b>	<b>17,373.75</b>
<b>Total staff expenditure - operating</b>	<b>200,549.38</b>	<b>208,396.99</b>	<b>216,732.98</b>	<b>224,318.98</b>
<b>Capitalised labour costs</b>	<b>7,394.30</b>	<b>7,690.00</b>	<b>7,998.00</b>	<b>8,278.00</b>
<b>Total staff expenditure</b>	<b>207,943.68</b>	<b>216,086.99</b>	<b>224,730.98</b>	<b>232,596.98</b>

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

	2026/27 FTE	2027/28 FTE	2028/29 FTE	2029/30 FTE
<b>Chief Executive Officer</b>				
Permanent - Full time & Part time	6.00	6.04	6.07	6.10
Women	5.00	5.03	5.06	5.09
Men	1.00	1.01	1.01	1.02
Persons of self-described gender	-	-	-	-
Casuals	-	-	-	-
<b>Total Chief Executive Officer</b>	<b>6.00</b>	<b>6.04</b>	<b>6.07</b>	<b>6.10</b>
<b>City Services and Living</b>				
Permanent - Full time & Part time	765.53	770.12	774.74	778.62
Women	652.19	656.10	660.03	663.33
Men	111.70	112.37	113.05	113.61
Persons of self-described gender	1.64	1.65	1.66	1.67
Casuals	108.64	109.29	109.95	110.50
<b>Total City Services and Living</b>	<b>874.17</b>	<b>879.42</b>	<b>884.69</b>	<b>889.11</b>
<b>Assets Operations and Sustainability</b>				
Permanent - Full time & Part time	345.33	347.40	349.49	351.23
Women	81.10	81.58	82.07	82.48
Men	262.99	264.56	266.15	267.48
Persons of self-described gender	1.25	1.25	1.26	1.27
Casuals	0.86	0.87	0.87	0.87
<b>Total Assets Operations and Sustainability</b>	<b>346.19</b>	<b>348.27</b>	<b>350.36</b>	<b>352.11</b>
<b>Planning Places and Delivery</b>				
Permanent - Full time & Part time	187.00	188.12	189.25	190.20
Women	106.70	107.34	107.98	108.52
Men	80.30	80.79	81.27	81.68
Persons of self-described gender	-	-	-	-
Casuals	0.31	0.31	0.31	0.32
<b>Total Planning Places and Delivery</b>	<b>187.31</b>	<b>188.43</b>	<b>189.56</b>	<b>190.51</b>
<b>Organisational Performance</b>				
Permanent - Full time & Part time	118.73	119.44	120.16	120.76
Women	78.23	78.70	79.18	79.57
Men	40.50	40.74	40.98	41.19
Persons of self-described gender	-	-	-	-
Casuals	1.00	1.01	1.01	1.02
<b>Total Organisational Performance</b>	<b>119.73</b>	<b>120.45</b>	<b>121.17</b>	<b>121.78</b>
<b>Casuals and temporary staff</b>				
<b>People, Customer and Communications</b>				
Permanent - Full time & Part time	92.71	93.27	93.83	94.29
Women	79.49	79.97	80.45	80.85
Men	13.22	13.30	13.38	13.44
Persons of self-described gender	-	-	-	-
Casuals	-	-	-	-
<b>Total People, Customer and Communications</b>	<b>92.71</b>	<b>93.27</b>	<b>93.83</b>	<b>94.29</b>
<b>Total staff numbers</b>	<b>1,626.11</b>	<b>1,635.87</b>	<b>1,645.68</b>	<b>1,653.91</b>

#### 4. Notes to the financial statements

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

##### 4.1 Comprehensive Income Statement

##### 4.1.1 Rates and charges

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

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

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

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

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

This will raise total rates and charges for 2026/27 to \$296.24 million (excluding rebates).

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

	Forecast Actual	Budget	Change	
	2025/26 \$'000	2026/27 \$'000	\$'000	%
General rates*	186,017	195,942	9,925	5.34%
Kerbside waste management charge	39,285	39,056	229	(0.58%)
Public waste service rates and charges (refer 4.1.1(h))	27,821	37,426	9,605	34.52%
Service rates and charges (refer 4.1.1(h))	701	729	28	3.99%
Special rates and charges (refer 4.1.1(h))	5	5	-	-
Supplementary rates	3,060	3,000	(60)	-
Interest on rates and charges	1,458	992	(466)	(31.96%)
Rates in lieu	18,245	19,089	844	4.63%
<b>Total rates and charges</b>	<b>276,592</b>	<b>296,239</b>	<b>19,647</b>	<b>7.10%</b>

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

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

Type or class of land	2025/26 cents/\$CIV	2026/27 cents/\$CIV*	Change
Uniform General rate for all rateable properties	0.22749	0.21791	(4.21%)

\* Subject to ministers declaration under s.7AF of the *Valuation of Land Act 1960*.

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

Type or class of land	2025/26 \$'000	2026/27 \$'000	Change \$'000	%
Residential	141,457	147,968	6,511	4.60%
Commercial	9,521	10,081	560	5.88%
Industrial	25,498	28,529	3,031	11.89%
Rural	9,542	9,364	(178)	(1.87%)
<b>Total amount to be raised by general rates</b>	<b>186,018</b>	<b>195,942</b>	<b>9,924</b>	<b>5.33%</b>

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

Type or class of land	2025/26	2026/27	Change	
	Number	Number	\$'000	%
Residential	97,474	99,801	2,327	2.39%
Commercial	3,107	3,188	81	2.61%
Industrial	5,845	5,939	94	1.61%
Rural	1,356	1,344	(12)	(0.88%)
<b>Total number of assessments</b>	<b>107,782</b>	<b>110,272</b>	<b>2,490</b>	<b>2.31%</b>

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

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

Type or class of land	2025/26	2026/27	Change	
	\$'000	\$'000	\$'000	%
Residential	61,466,150	67,762,646	6,296,496	10.24%
Commercial	4,201,089	4,472,108	271,019	6.45%
Industrial	11,852,576	13,307,267	1,454,691	12.27%
Rural	4,250,641	4,377,258	126,617	2.98%
<b>Total value of land</b>	<b>81,770,456</b>	<b>89,919,278</b>	<b>8,148,822</b>	<b>9.97%</b>

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

**Kerbside waste management charge**

Type of Charge	Per Rateable Property	Per Rateable Property	Change	
	2025/26	2026/27	\$	%
Rate for all rateable properties	414.97	407.16	(7.81)	(1.88%)

**Public waste service rates and charges (refer 4.1.1(h))**

Type of Charge/Rate	Per Rateable Property	Per Rateable Property	Change	
	2025/26	2026/27	\$	%
Residential charge	229.67	306.62	76.95	33.50%
Residential - pension concession charge (\$60 discount)	179.67	246.62	66.95	37.26%
Uniform service rate for all rateable Non-Residential properties	0.0334518	0.0416220	0.0082	24.42%

Type of Charge	Per Rateable Property	Per Rateable Property	Change	
	2025/26	2026/27	\$	%
<b>Optional Garbage Charges</b>				
Garbage (upgrade from 140L to 240L)	128.00	131.50	3.50	2.73%
Garbage (additional service 240L)	295.70	303.80	8.10	2.74%
Garbage (additional service 140L)	170.70	175.30	4.60	2.69%
Garbage (additional 80L)	98.30	101.00	2.70	2.75%
Garbage discount (80L first service)	22.70 discount	23.30 discount	0.60	2.64%
<b>Optional Recycling Charges</b>				
Recycle (additional 140L or 240L)	77.70	79.80	2.10	2.70%
Recycle (upgrade from 140L to 360L)	37.90	38.95	1.05	2.77%
Recycle (additional 360L)	116.40	119.60	3.20	2.75%
<b>Optional Organics Charges</b>				
Organics 140L additional service	94.70	97.30	2.60	2.75%
Organics 240L additional service	120.60	123.90	3.30	2.74%

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

Type of Charge	2025/26 \$'000	2026/27 \$'000	Change \$'000	%
Kerbside waste service charge	39,285	39,056	(229)	-0.58%

Type of Charge	2025/26 \$'000	2026/27 \$'000	Change \$'000	%
Public waste service rates and charges	27,821	37,426	9,605	34.52%

Type of Charge	2025/26 \$'000	2026/27 \$'000	Change \$'000	%
Garbage	649	663	14	2.16%
Organic	52	66	14	26.92%
<b>Total</b>	<b>701</b>	<b>729</b>	<b>28</b>	<b>3.99%</b>

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

Type of Charge	2025/26 \$'000	2026/27 \$'000	Change \$'000	%
General rates and service charges	257,437	276,001	18,564	7.21%

Type of Charge	2025/26 \$'000	2026/27 \$'000	Change \$'000	%
General rates	186,017	195,942	9,925	5.34%
Less primary producer rebate	(195)	(163)	32	(16.41%)
Less Councils pension rebate	(715)	(987)	(272)	38.04%
Total general rates	185,107	194,792	9,685	5.23%
Kerbside waste service charge	39,285	39,056	(229)	(0.58%)
Public waste service rates and charges	27,821	37,426	9,605	34.52%
Add service charge - recycling and garbage	649	663	14	2.16%
Add service charge - organics	52	66	14	26.92%
Add special rates and charges	5	5	-	-
Add projected supplementary rate income	3,060	3,000	(60)	(1.96%)
Add interest on rates and charges	1,458	992	(466)	(31.96%)
Total general rates and service charges	257,437	276,001	18,564	7.21%
Add rates in lieu from Commonwealth properties	18,248	19,088	840	4.61%
<b>Total</b>	<b>275,685</b>	<b>295,089</b>	<b>19,404</b>	<b>7.04%</b>

4.1.1(j) Fair Go Rates System Compliance

Hume City Council is required to comply with the State Government’s Fair Go Rates System (FGRS). The table below details the budget assumptions consistent with the requirements of the Fair Go Rates System.

	2025/26	2026/27
Total general rates	\$ 186,017,036	\$ 195,942,806
Number of rateable properties	107,782	110,272
Base average rates	\$ 1,675.68	\$ 1,729.38
Maximum rate increase (set by the State Government)	3.00%	2.75%
Capped average rate	\$ 1,725.95	\$ 1,776.94
Maximum general rates revenue	\$ 186,026,023	\$ 195,946,450
Budgeted general rates revenue	\$ 186,017,036	\$ 195,942,806
Comprising of:		
General Rates*	\$ 186,017,036	\$ 195,942,806
Kerbside waste management charge^	\$ 38,241,663	\$ 39,055,510
Public waste management rates and charges^	\$ 27,353,654	\$ 37,426,245
Budgeted supplementary rates	\$ 3,000,000	\$ 3,000,000
Budgeted total rates and waste revenue	\$ 254,612,353	\$ 275,424,561

\* Note variance to amount 4.1.1 (c) is due to rounding and Subject to ministers declaration under s.7AF of the Valuation of Land Act 1960.

^These items are not subject to the rate cap established under the FGRS.

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

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

- The raising of supplementary valuations (2025/26: \$3m and 2026/27: estimated \$3 million);
- The variation of returned levels of value (e.g. valuation appeals);
- Changes of use of land such that rateable land becomes non-rateable land and vice versa; and
- Changes of use of land such that residential land becomes business land and vice versa.

**4.1.2 Statutory fees and fines**

	Forecast Actual		Budget	Change	
	2025/26	2026/27		\$'000	%
	\$'000	\$'000	\$'000		
Building	1,520	1,710	190	12.50%	
Town planning	2,005	2,176	171	8.53%	
Subdivisions	3,620	5,720	2,100	58.01%	
City laws - animal / traffic	6,070	5,977	(93)	(1.53%)	
Asset protection	1,400	1,808	408	29.14%	
Health registrations	1,760	1,922	162	9.20%	
Land information certificates	297	396	99	33.33%	
Other / miscellaneous	1,113	837	(276)	(24.80%)	
<b>Total statutory fees and fines</b>	<b>17,785</b>	<b>20,546</b>	<b>2,761</b>	<b>15.52%</b>	

Statutory fees mainly relate to fees and fines levied in accordance with legislation and include animal registrations, Food Act registrations and parking fines. Changes in statutory fees are made in accordance with legislative requirements.

Statutory fees and fines are forecast to increase by 15.5% or \$2.8 million compared to 2025/26. This is due to an increase in the level of subdivision applications and asset protection permits.

**4.1.3 User fees**

	Forecast Actual		Budget	Change	
	2025/26	2026/27		\$'000	%
	\$'000	\$'000	\$'000		
Recreational facilities	20,187	23,253	3,066	15.19%	
Landfill / Waste	2,826	3,688	862	30.50%	
Community services	3,411	3,507	96	2.81%	
Asset protection	2,158	1,911	(247)	(11.45%)	
Community facilities	1,808	2,065	257	14.21%	
Building	420	507	87	20.71%	
Other / miscellaneous	1,533	1,226	(307)	(20.03%)	
<b>Total user fees</b>	<b>32,343</b>	<b>36,157</b>	<b>3,814</b>	<b>11.79%</b>	

User fees relate mainly to the recovery of service delivery costs through the charging of fees to users of Council’s services. These include use of leisure, community facilities, landfill operations and the provision of human services such as family day care and home help services.

User fees are projected to increase by 11.8% or \$3.8 million over 2025/26. The main reason is due to expected increased utilisation across Council leisure centres primarily in aquatic fees (learn to swim) and fitness fees and in waste services at Councils Resource Recovery Centres.

In addition, Council plans to increase user fees for all areas with at least expected inflationary trends over the Budget period to maintain parity of user fees with the costs of service delivery.

4.1.4 Grants

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

	Forecast Actual		Budget		Change	
	2025/26	2026/27	2026/27	Change		
	\$'000	\$'000	\$'000	\$'000	%	
<b>Grants were received in respect of the following:</b>						
Summary of grants						
Commonwealth funded grants	25,805	38,466	12,661	49.06%		
State funded grants	65,900	56,092	(9,808)	(14.88%)		
<b>Total grants received</b>	<b>91,705</b>	<b>94,558</b>	<b>2,853</b>	<b>3.11%</b>		
<b>(a) Operating Grants</b>						
<b>Recurrent - Commonwealth Government</b>						
Victorian Grants Commission - general purpose	2,011	4,142	2,131	105.97%		
Victorian Grants Commission - local roads	10,078	20,761	10,683	106.00%		
Home and community support	5,739	5,820	81	1.41%		
Community capacity building	215	147	(68)	(31.63%)		
Population health and social policy	50	50	-	-		
Youth engagement and pathways	68	22	(46)	(67.65%)		
Libraries	18	-	(18)	(100.00%)		
Early years operations	3,688	3,753	65	1.76%		
Governance	8	-	(8)	(100.00%)		
<b>Recurrent - State Government</b>						
Home and community support	6,419	6,239	(180)	(2.80%)		
Population health and social policy	540	288	(252)	(46.67%)		
City safety	60	60	-	0.00%		
City laws	753	750	(3)	(0.40%)		
Public health	32	15	(17)	(53.12%)		
Libraries	1,436	1,436	-	-		
Community centres and venues	102	100	(2)	(1.96%)		
Early years operations	34,058	33,516	(542)	(1.59%)		
Maternal and child health	9,560	6,365	(3,195)	(33.42%)		
Youth engagement and pathways	102	97	(5)	(4.90%)		
Inclusion and service planning	1,977	1,996	19	0.96%		
City parks and open spaces	95	-	(95)	(100.00%)		
Economic development	140	-	(140)	(100.00%)		
City Strategy	10	-	(10)	(100.00%)		
Strategic projects and places	2,620	334	(2,286)	(87.25%)		
<b>Total recurrent grants</b>	<b>79,779</b>	<b>85,891</b>	<b>6,112</b>	<b>7.66%</b>		
<b>(b) Capital Grants</b>						
<b>Non-recurrent - Commonwealth Government</b>						
Infrastructure delivery	3,930	3,771	(159)	(4.05%)		
<b>Non-recurrent - State Government</b>						
Infrastructure delivery	7,996	4,896	(3,100)	(38.77%)		
<b>Total non-recurrent grants</b>	<b>11,926</b>	<b>8,667</b>	<b>(3,259)</b>	<b>(27.33%)</b>		
<b>Total Grants</b>	<b>91,705</b>	<b>94,558</b>	<b>2,853</b>	<b>3.11%</b>		

Grants include all monies received from State and Federal sources for the purposes of funding the delivery of Council’s services to ratepayers.

Operating grants are expected to increase by 7.7% or \$6.1 million compared to the 2025/26 forecast. This is primarily due to the advance payment of 50% of the Victorian Grants Commission allocation for 2025/26 which was received in 2024/25.

Offsetting this are a number of one-off grants received in 2025/26 including but not limited to Broadmeadows Precinct Roadmap.

Capital grants are expected to decrease by 27.3% or \$3.3 million compared to the 2025/26 forecast due to specific funding for capital works projects in 2025/26.

**4.1.5 Contributions**

	Forecast Actual	Budget	Change	
	2025/26 \$'000	2026/27 \$'000	\$'000	%
Monetary - operating	1,543	512	(1,031)	(66.82%)
Monetary - capital	155	-	(155)	(100.00%)
(a) Total monetary	1,698	512	(1,186)	(69.85%)
(b) Developer	39,662	37,649	(2,013)	(5.08%)
(c) Non-monetary	122,783	130,411	7,628	6.21%
<b>Total contributions</b>	<b>164,143</b>	<b>168,572</b>	<b>4,429</b>	<b>2.70%</b>

This includes all cash contributions received by Council from developers, State, Federal and community sources and contributions from other parties towards property development costs.

Contributions monetary are expected to decrease by 69.9% or \$1.2 million compared to the 2025/26 forecast due to specific funding for capital works projects received in 2025/26.

Contributions developer includes all monies received from developers for the purposes of funding development costs. They are expected to decrease by 5.1% or \$2.0 million compared to 2025/26 due to the expected timing of the receipt of contributions.

Contributions non-monetary include roads, footpaths, drainage and land contributed by developers as part of the developer contribution scheme. They are expected to increase by 6.2% or \$7.6 million due to the timing of when infrastructure assets will be transferred to Council from developers.

**4.1.6 Other income**

	Forecast Actual	Budget	Change	
	2025/26	2026/27	\$'000	%
	\$'000	\$'000	\$'000	%
Interest	14,000	14,000	-	0.00%
Investment property rental	1,113	1,109	(4)	(0.36%)
Other rent	2,933	2,886	(47)	(1.60%)
Recoupment and reimbursements	2,409	1,648	(761)	(31.59%)
<b>Total other income</b>	<b>20,455</b>	<b>19,643</b>	<b>(812)</b>	<b>(3.97%)</b>

Other income predominately includes interest on investments, property rental and the recoupments of costs.

The expected decrease is a result of a number of one off recoupments in 2025/26 relating to emergency damages.

**4.1.7 Employee costs**

	Forecast Actual	Budget	Change	
	2025/26	2026/27	\$'000	%
	\$'000	\$'000	\$'000	%
Salaries and wages	135,189	151,328	(16,139)	(11.94%)
Superannuation	17,620	19,437	(1,817)	(10.31%)
Workcover	7,039	8,086	(1,047)	(14.87%)
Annual leave and long service leave	13,318	14,076	(758)	(5.69%)
Fringe benefits tax	81	101	(20)	(24.69%)
Other employee related expenses	7,552	7,521	31	0.41%
<b>Total employee costs</b>	<b>180,799</b>	<b>200,549</b>	<b>(19,750)</b>	<b>(10.92%)</b>

Employee costs include all labour related expenditure such as wages and salaries and on-costs such as allowances, leave entitlements, employer superannuation, etc.

Employee costs are expected to increase by 10.9% or \$19.8 million compared to the 2025/26 forecast. This increase relates to the following key factors:

- The implementation of the terms of the EBA which will result in an expected increase effective from 1 July 2026;
- Anticipated non-EBA wages growth to keep pace with the growing demands in service delivery, maintenance of open space, roads and infrastructure needs. Additional funding will be available to cover some of these costs;
- The fulfilment of current unfilled advertised positions which has resulted in expected savings of \$7.9 million in the 2025/26 forecast when compared to the 2025/26 Budget. Budget on budget employee costs are expected to increase by \$11.9 million or 6.3%;
- Workcover premium increase; and
- In accordance with Australian Accounting Standards \$7.98 million of salary costs for staff who are directly attributable to the construction of a project will be capitalised, these costs are included in Councils Capital works program.

**4.1.8 Materials and services**

	Forecast Actual	Budget	Change	
	2025/26 \$'000	2026/27 \$'000	\$'000	%
Materials	23,827	27,354	(3,527)	(14.80%)
Capital works expensed	14,046	12,911	1,135	8.08%
Fleet expenses	3,611	3,507	104	2.88%
Contractors and consultants	139,524	125,806	13,718	9.83%
Insurance	3,881	4,709	(828)	(21.33%)
Building and utility charges	9,910	9,846	64	0.65%
<b>Total materials and services</b>	<b>194,799</b>	<b>184,133</b>	<b>10,666</b>	<b>5.48%</b>

Materials and services include the purchase of consumables and payments to contractors for the provision of services and are forecast to decrease by 5.5% or \$10.7 million compared to 2025/26 forecast.

Included within contractors and consultants are agency staff expenses which are expected to decrease by 60% or \$8.7 million as a full complement of staff is budgeted for in 2026/27. Also contributing to the decrease are reductions in legal services, consultants and professional services across the organisation and expenditure related to unbudgeted grants and grants carried forward from previous years.

The 2025/26 and 2026/27 Capital works expensed budget includes \$10.5 million and \$4.9 million of expenditure relating to Councils Digital Transformation Project which cannot be capitalised as it is a cloud-based software.

Partially offsetting this is an increase in parks maintenance growth in open space areas, an increase in Council insurances, an increase in waste costs and a reallocation of IT expenses from the capital works program to operating.

**4.1.9 Depreciation and amortisation**

	Forecast Actual	Budget	Change	
	2025/26 \$'000	2026/27 \$'000	\$'000	%
<b>Depreciation</b>				
Property	25,320	26,247	(927)	(3.66%)
Plant and equipment	8,970	12,926	(3,956)	(44.10%)
Infrastructure	67,130	69,592	(2,462)	(3.67%)
<b>Total depreciation</b>	<b>101,420</b>	<b>108,765</b>	<b>(7,345)</b>	<b>(7.24%)</b>
<b>Depreciation - right of use assets</b>				
Property	394	406	(12)	(3.05%)
Plant and equipment	84	72	12	14.29%
<b>Total depreciation - right of use assets</b>	<b>478</b>	<b>478</b>	<b>0</b>	<b>0.00%</b>
<b>Total depreciation and amortisation</b>	<b>101,898</b>	<b>109,243</b>	<b>(7,345)</b>	<b>(7.21%)</b>

Depreciation is an accounting charge which attempts to measure the usage of Council’s property, plant, equipment and infrastructure assets such as roads and drains. The increase of 7.24% or \$7.35 million for 2026/27 is due to the completion of the 2025/26 capital works program during the year and expected developer contributed assets.

A right-of-use asset is a lessee’s right to use an asset over the life of a lease. Rather than being shown as rent, or as leasing costs, it will be recognised as amortisation on the ‘right-of-use’ asset, and an interest charge on the lease liability. The interest charge will be calculated using the effective interest method, which will result in a gradual reduction of interest expense over the lease term.

**4.1.10 Finance costs**

	Forecast Actual	Budget	Change	
	2025/26	2026/27	\$'000	%
	\$'000	\$'000	\$'000	
Employee benefits - leave provision interest	418	472	(54)	12.92%
Landfill interest	853	864	11	(1.29%)
Leases	232	212	20	8.62%
<b>Total finance costs</b>	<b>1,503</b>	<b>1,548</b>	<b>(45)</b>	<b>(2.99%)</b>

The increase of 3% or \$0.05 million for 2026/27 is primarily due to a non-cash book entry associated with the net present value (NPV) of its future liabilities for employee benefits and landfill rehabilitation and aftercare costs.

**4.1.11 Other expenses**

	Forecast Actual	Budget	Change	
	2025/26	2026/27	\$'000	%
	\$'000	\$'000	\$'000	
Grants, contributions and donations	3,913	4,335	(422)	(10.78%)
Auditors' remuneration	394	415	(21)	(5.33%)
Councillors' allowances	597	594	3	0.50%
Operating rentals	673	476	197	29.27%
Bank charges	982	925	57	5.80%
Written down value of infrastructure assets renewed	10,600	10,733	(133)	(1.25%)
<b>Total other expenses</b>	<b>17,159</b>	<b>17,478</b>	<b>(319)</b>	<b>(1.86%)</b>

Other expenses relate to a range of expenses including contributions to community groups, bank charges, operating leases and councillor allowances. Other expenses are expected to increase by 1.9% or \$0.3 million compared to the 2025/26 forecast. This is mainly due to an increase in grants provided to external parties.

**4.1.12 Reimbursement to developers for LIK/WIK projects**

	Forecast Actual 2025/26 \$'000	Budget 2026/27 \$'000	Change	
			\$'000	%
Land-in-kind/works-in-kind	5,151	5,581	(430)	(8.35%)
<b>Total reimbursement to developers for LIK/WIK projects</b>	<b>5,151</b>	<b>5,581</b>	<b>(430)</b>	<b>(8.35%)</b>

Under the Developer Contribution Plan (DCP) regime, developers can contribute Land-in-kind (LIK) or Works-in-kind (WIK) items to Council in lieu of paying the developer levies in cash. In some cases, the value of the LIK or WIK items are more than the levies the developer is obliged to pay Council. When this occurs, Council is required to reimburse the developer the difference between the total value of the LIK or WIK items and the liability of the development contribution levies owed to Council.

**4.1.13 Payment to ICP developers for land equalisation**

	Forecast Actual 2025/26 \$'000	Budget 2026/27 \$'000	Change	
			\$'000	%
Payment to ICP developers for land equalisation	-	15,262	(15,262)	100.00%
<b>Loss on disposal of financial assets</b>	<b>-</b>	<b>15,262</b>	<b>(15,262)</b>	<b>100.00%</b>

The Infrastructure Contribution Plan (ICP) sets a target percentage for public purpose land contributions for each property in the ICP. Developers that provide a lower percentage of public purpose land must pay an equalisation contribution to Council and conversely a compensation payment is required to be made by Council to the developer(s) that provide a higher percentage of public purpose land than the target specified in the ICP.

**4.2 Balance Sheet**

**4.2.1 Assets**

Cash and cash equivalents include cash and investments such as cash held in the bank and in petty cash and the value of investments in deposits or other highly liquid investments with short term maturities of three months or less. These balances are projected to decrease by \$41.8 million in line with spending of the 2026/27 capital works program.

Other assets include items such as prepayments for expenses that Council has paid in advance of service delivery and other revenues due to be received in the next 12 months.

Property, plant, equipment and infrastructure is the largest component of Council’s worth and represents the value of all the land, buildings, roads, vehicles, equipment, etc. which has been built up by the Council over many years. The increase in this balance includes the net result of the capital works program, developer contributed assets, the revaluation of Council’s assets, the disposal of property, plant and equipment and the depreciation of non-current assets.

**4.2.2 Liabilities**

Trade and other payables are those to whom Council owes money as at 30 June.

Provisions include accrued long service leave, annual leave, rostered days off owing to employees and landfill rehabilitation works. Employee entitlements are expected to decrease marginally due to more active management of entitlements.

Grants in advance are expected to decrease in line with the recognition of revenue in accordance with the new accounting standards AASB15 (Revenue from Contracts with Customers) and AASB1058 (Income of Not-for-Profit Entities). These grant payments will be recognised as revenue in future years after Council fulfils its performance obligations under the funding agreements.

**4.2.3 Leases by category**

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

	Forecast Actual	Budget
	2025/26	2026/27
	\$'000	\$'000
<b>Right-of-use assets</b>		
Property	3,028	2,709
Plant and equipment	140	67
<b>Total right-of-use assets</b>	<b>3,168</b>	<b>2,776</b>
<b>Lease liabilities</b>		
<b>Current lease Liabilities</b>		
Land and buildings	350	384
Plant and equipment	76	53
<b>Total current lease liabilities</b>	<b>426</b>	<b>437</b>
<b>Non-current lease liabilities</b>		
Land and buildings	2,906	2,609
Plant and equipment	75	21
<b>Total non-current lease liabilities</b>	<b>2,981</b>	<b>2,630</b>
<b>Total lease liabilities</b>	<b>3,407</b>	<b>3,067</b>

Where the interest rate applicable to a lease is not expressed in the lease agreement, Council applies the average incremental borrowing rate in the calculation of lease liabilities. The current incremental borrowing rate is 6.5%.

**4.2.4 Borrowings**

Council has no planned borrowings in 2026/27.

**4.3 Statement of changes in Equity****4.3.1 Equity**

Total equity always equals net assets and is made up of the following components:

- Asset revaluation reserve which represents the difference between the previously recorded value of assets and their current valuations;
- Other reserves that are funds that Council wishes to separately identify as being set aside to meet a specific purpose in the future and to which there is no existing liability. These amounts are transferred from the accumulated surplus of the Council to be separately disclosed; and
- Accumulated surplus which is the value of all net assets less reserves that have accumulated over time.

**4.4 Statement of Cash Flows****4.4.1 Net cash flows from operating activities**

Operating activities refers to the cash generated or used in the normal service delivery functions of Council. The increase in cash provided from operating activities is mainly due to an increase revenue as a result of continued strong growth throughout the City. Offset by an increase in employee costs as a result of the EBA increase, increase in the workcover premium and new positions created to cater for growth.

The net cash provided by operating activities does not equal the surplus for the year as the expected revenues and expenses of the Council include non-cash items which have been excluded from the Cash Flow Statement. These include items such as depreciation and non-monetary developer contributions.

**4.4.2 Net cash flows from investing activities**

Investing activities refers to cash generated or used in the enhancement or creation of infrastructure and other assets. These activities also include the acquisition and sale of financial assets and other assets such as vehicles, property, equipment, etc.

Capital works expenditure is disclosed in Section 4.5 of this report.

**4.4.3 Net cash flows from financing activities**

Financing activities refers to cash generated or used in the financing of Council functions and include borrowings from financial institutions and advancing of repayable loans to other organisations. This is due the repayment of lease liabilities.

4.5 Capital works program

This section presents a listing of the capital works projects that will be undertaken for the 2026/27 year, classified by expenditure type and funding source.

4.5.1 Summary

	Forecast	Budget	Change	
	Actual 2025/26 \$'000	2026/27 \$'000	\$'000	%
Property	78,184	56,094	(22,090)	-28.25%
Plant and equipment	3,852	35,151	31,299	812.54%
Infrastructure	28,548	62,710	34,162	119.67%
<b>Total</b>	<b>110,584</b>	<b>153,955</b>	<b>43,371</b>	<b>39.22%</b>

The capital works program for the 2026/27 year is expected to be \$153.96 million.

**Property \$56.09 million**

The property category comprises various assets such as land, land improvements (including playground equipment and sports surfaces), buildings, and building enhancements (such as community centers, council offices, and sports facilities). Notable highlights of the 2026/27 budget include the construction of the Jacksons Creek Vilana Comm Centre, John Coultts Reserve OS Development, Parks Renewals and Sportsgrounds Drainage upgrades. Continued investment is allocated for the revitalization and enhancement of open spaces and play areas across the municipality and the upgrade of streetlighting for major roads.

**Plant and Equipment \$35.15 million**

The plant and equipment class includes scheduled replacement of Councils fleet and plant items, furniture and equipment including computers and telecommunications, library books and additional kerbside bins and items purchased or constructed which are of historical or cultural significance.

**Infrastructure \$62.71 million**

The Infrastructure class includes roads, bridges, footpaths and cycleways, drainage, off street car parks and other structures. Highlights of the 2026/27 budget include the reconstruction initiatives for various road within the city. The budget also emphasises sustained investment in the renewal of infrastructure assets throughout the city. This commitment is demonstrated through ongoing annual programs such as local road resurfacing and resealing, footpath restoration, car park refurbishment, and enhancements to drainage infrastructure. Furthermore, continuous works at the Sport Stadium car park in Craigieburn, alongside the construction of new footpaths, walking trails, and cycling routes across the urban landscape.

	Project Cost \$'000	Asset Expenditure Types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council Cash/Reserves \$'000	Borrowings \$'000
Property	56,094	21,026	8,276	18,061	8,731	(3,845)	-	(52,250)	-
Plant and Equipment	35,151	5,301	19,799	10,051	-	(411)	-	(34,741)	-
Infrastructure	62,710	6,715	40,021	13,651	2,321	(4,411)	-	(58,297)	-
<b>Total</b>	<b>153,955</b>	<b>33,042</b>	<b>68,096</b>	<b>41,763</b>	<b>11,052</b>	<b>(8,667)</b>	<b>-</b>	<b>(145,288)</b>	<b>-</b>

Of the \$153.96 million in capital funding required, \$145.29 million will come from Council cash and reserves and \$8.67 million from external capital grants.

4.5.2 Current Budget

Capital Works Area	Locality	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
			New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council Cash/Reserve	Borrowings
			\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>PROPERTY</b>										
<b>Land</b>										
Broadmeadows Site 4 - OS Land Purchase	Broadmeadows	200	-	-	-	200	-	-	(200)	-
Somerton/Section Rd T-I'section Land	Greenvale	104	104	-	-	-	-	-	(104)	-
Merlynston Ck Crossing land/civil works	Broadmeadows	864	864	-	-	-	-	-	(864)	-
	<b>Land</b>	<b>1,168</b>	<b>968</b>	<b>-</b>	<b>-</b>	<b>200</b>	<b>-</b>	<b>-</b>	<b>(1,168)</b>	<b>-</b>
<b>Land Improvements</b>										
Broadmeadows Valley Park MP Implementation	Broadmeadows	65	65	-	-	-	-	-	(65)	-
Integrated Water Management Plan Actions	Citywide	2,400	-	2,400	-	-	(188)	-	(2,213)	-
North West FM Antenna	Coolaroo	20	20	-	-	-	-	-	(20)	-
Sports Ground Lighting Program	Citywide	344	-	344	-	-	-	-	(344)	-
Park Renewal & Upgrade Program	Citywide	5,254	-	-	5,254	-	(248)	-	(5,005)	-
Hume's Places Program	Citywide	351	-	-	351	-	-	-	(351)	-
Sportgrounds Drainage Program	Citywide	1,060	1,060	-	-	-	-	-	(1,060)	-
Children's Services Yard Refurb Program	Citywide	195	-	195	-	-	-	-	(195)	-
Tennis Surface Replacement Program	Citywide	210	-	210	-	-	-	-	(210)	-
Sports Ground Lighting Audit and Upgrade Program	Citywide	454	-	454	-	-	-	-	(454)	-
Bulla Parklands Masterplan	Bulla	212	-	212	-	-	-	-	(212)	-
Gladstone Park Bowling Club - 2nd green	Gladstone Park	150	150	-	-	-	-	-	(150)	-
Bradford Ave Sports Ground Upgrade	Greenvale	1,398	-	-	1,398	-	-	-	(1,398)	-
Progress Reserve MP Implementation	Coolaroo	623	-	-	623	-	-	-	(623)	-
Ellscoth Bvd Rec Reserve Field 2	Mickleham	109	109	-	-	-	-	-	(109)	-
Alexo Rd Rec Reserve Sports Ground	Mickleham	100	100	-	-	-	-	-	(100)	-
Bolinda Rd RR Leachate Management	Campbellfield	880	-	-	880	-	-	-	(880)	-
Riddell Rd Landfill Leachate Management	Sunbury	350	-	-	350	-	-	-	(350)	-
Riddell Rd Landfill Landfill Gas Management	Sunbury	105	-	-	105	-	-	-	(105)	-
Riddell Road Landfill Capping	Sunbury	2,636	-	-	2,636	-	-	-	(2,636)	-
Hume Hockey Centre Second Pitch	Craigieburn	3,740	-	-	-	3,740	-	-	(3,740)	-
Jacksons Creek Regional Parklands	Sunbury	-	-	-	-	-	(549)	-	549	-
Merri Creek Future Directions Plan	Citywide	487	-	-	487	-	(604)	-	117	-
Sikate Scooter BMX Strategy Impl Program	Citywide	713	713	-	-	-	-	-	(713)	-
Jacksons Creek Rec Res Sports Fields	Sunbury	60	60	-	-	-	-	-	(60)	-
Atken Creek Master Plan	Craigieburn	170	-	170	-	-	-	-	(170)	-
Johnstone Street Reserve Redevelopment	Jacana	213	-	213	-	-	-	-	(213)	-
Centennial Park Dr Reserve Redevelopment	Craigieburn	187	-	187	-	-	-	-	(187)	-
Merlynston Creek Masterplan	Dallas	89	-	-	89	-	-	-	(89)	-
Parks Landscape Enhancements Program	Citywide	350	-	-	350	-	-	-	(350)	-
Closed Landfill Rehab Bolinda Rd	Campbellfield	129	-	129	-	-	-	-	(129)	-
LED Streetlighting Upgrade Program	Citywide	594	-	-	594	-	-	-	(594)	-
Conservation Reserve Fencing Program	Citywide	138	-	138	-	-	-	-	(138)	-
Tullamarine Reserve Masterplan	Tullamarine	55	-	-	55	-	-	-	(55)	-
Westmeadows Public Space Plan	Westmeadows	-	-	-	-	-	(76)	-	76	-
Gibb Reserve Development	Dallas	119	-	119	-	-	-	-	(119)	-
Mahoneys Road Streetscape Upgrade	Campbellfield	63	-	63	-	-	-	-	(63)	-
John Coultts Reserve OS Development	Gladstone Park	2,599	2,599	-	-	-	-	-	(2,599)	-
SALC - Outdoor Functional training area	Sunbury	95	95	-	-	-	-	-	(95)	-
Greenvale Recreation Centre Master Plan	Greenvale	160	160	-	-	-	-	-	(160)	-
Bolinda Road Landfill - Gas Management	Campbellfield	567	-	-	567	-	-	-	(567)	-
John McMahon Rec Res Oval 2 New Lighting	Sunbury	359	359	-	-	-	-	-	(359)	-
John Ilhan Res Renew Synthetic Pitch	Broadmeadows	1,165	-	1,165	-	-	-	-	(1,165)	-
John Ilhan Reserve Dog Park Upgrade	Meadow Heights	6	6	-	-	-	-	-	(6)	-
Goonawarra Golf Course Hole 8 Safety Net	Sunbury	25	25	-	-	-	-	-	(25)	-

Capital Works Area	Locality	Project Cost \$'000	Asset expenditure types					Summary of Funding Sources			
			New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council Cash/Reserves	Borrowings	
			\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Goonawarra Golf Course Master Plan	Sunbury	100	100	-	-	-	-	-	(100)	-	
Sunbury Town Centre Key Development Site	Sunbury	177	177	-	-	-	-	-	(177)	-	
Emu Bottom Wetlands Master Plan Implementation	Sunbury	110	-	-	110	-	-	-	(110)	-	
Street tree canopy increase	Citywide	1,057	1,057	-	-	-	-	-	(1,057)	-	
Riddell Rd Landfill Aftercare	Sunbury	25	-	25	-	-	-	-	(25)	-	
Westmeadows War Memorial	Westmeadows	220	-	-	220	-	-	-	(220)	-	
Carpark Lighting - Opposite SALC	Sunbury	100	-	-	100	-	-	-	(100)	-	
Dog Off Leash Park	Citywide	375	375	-	-	-	-	-	(375)	-	
Exercise Equipment at Aston Fields (Vantage Boulevard)	Craigieburn	200	200	-	-	-	-	-	(200)	-	
Highlands Lake & Spavin Lake Aeration	Citywide	250	-	-	250	-	-	-	(250)	-	
John Ilhan Memorial Reserve Master Plan	Broadmeadows	120	-	-	120	-	-	-	(120)	-	
Outdoor Gym at Arena Rec Reserve	Roxburgh Park	160	160	-	-	-	-	-	(160)	-	
Employee costs capitalised under Land Improvements		1,484	353	280	677	174	-	-	(1,484)	-	
<b>Land Improvements</b>		<b>33,378</b>	<b>7,945</b>	<b>6,305</b>	<b>15,215</b>	<b>3,914</b>	<b>(1,665)</b>	<b>-</b>	<b>(31,714)</b>	<b>-</b>	
<b>Buildings</b>											
Public Toilet Program	Citywide	410	-	-	410	-	-	-	(410)	-	
Disability Action Plan Program	Citywide	350	-	-	350	-	-	-	(350)	-	
Climate Action Plan 2023-2028 Program	Citywide	755	-	-	755	-	-	-	(755)	-	
Leisure Centre Plant Upgrade Program	Citywide	859	-	859	-	-	-	-	(859)	-	
Bolinda Road Landfill MP Stage 3	Campbellfield	617	617	-	-	-	-	-	(617)	-	
Elliscolt Bvd Rec Reserve Pavilions	Mickleham	19	19	-	-	-	-	-	(19)	-	
Greenvale Tennis Club Pavilion	Greenvale	-	-	-	-	-	(315)	-	315	-	
Bradford Avenue Reserve Second Pavilion	Greenvale	145	-	-	145	-	-	-	(145)	-	
Antares Pde Rec Reserve Pavilion 1&2	Kalkallo	2,049	2,049	-	-	-	-	-	(2,049)	-	
Alexo Rd Rec Reserve Pavilion	Mickleham	300	300	-	-	-	-	-	(300)	-	
Hume Hockey Centre Second Pavilion	Craigieburn	1,810	-	-	-	1,810	-	-	(1,810)	-	
Jacksons Creek Vilana Dr Comm Centre	Sunbury	7,923	7,923	-	-	-	(1,800)	-	(6,123)	-	
Jacksons Creek Rec Reserve Pavilion	Sunbury	52	52	-	-	-	-	-	(52)	-	
Craigieburn Sports Stadium	Craigieburn	111	-	111	-	-	-	-	(111)	-	
Broadmeadows GLC Redevelopment	Broadmeadows	365	-	-	-	365	-	-	(365)	-	
Dryland Blvd Rec Reserve Pavilion	Mickleham	200	200	-	-	-	-	-	(200)	-	
Sunbury Senior Citizens Redevelopment	Sunbury	75	-	-	75	-	-	-	(75)	-	
Willowbrook Rec Res Pavilion Expansion	Westmeadows	2,090	-	-	-	2,090	-	-	(2,090)	-	
Lakeside Drive Res Changeroom Upgrade	Roxburgh Park	100	-	100	-	-	-	-	(100)	-	
CIP Actions Planning & Investigations	Citywide	250	-	-	250	-	-	-	(250)	-	
Craigieburn Sports Stadium - Stage 2	Craigieburn	130	-	130	-	-	(65)	-	(65)	-	
Hume Leisure Pool Balance Tank upgrades	Citywide	380	-	380	-	-	-	-	(380)	-	
Leisure Centres Locker Replacements	Citywide	125	-	-	125	-	-	-	(125)	-	
Sunbury Operations Centre Refurbishment	Sunbury	370	-	-	370	-	-	-	(370)	-	
Community Facils Minor Upgrade Program	Citywide	150	-	-	150	-	-	-	(150)	-	
SALC - Pool Concourse Renewal	Sunbury	51	-	51	-	-	-	-	(51)	-	
SPLASH New Aquatic Amenity (feasibility)	Craigieburn	30	30	-	-	-	-	-	(30)	-	
Acoustics in DS Aitken Res Pavilion	Craigieburn	30	-	30	-	-	-	-	(30)	-	
BRDMDWS B/Ball Stadium Upgrade Planning	Broadmeadows	60	-	60	-	-	-	-	(60)	-	
Goonawarra Golf - Roof and toilet renewal	Sunbury	100	-	100	-	-	-	-	(100)	-	
Employee costs capitalised under Buildings		1,643	924	150	217	352	-	-	(1,643)	-	
<b>Buildings</b>		<b>21,548</b>	<b>12,113</b>	<b>1,971</b>	<b>2,847</b>	<b>4,617</b>	<b>(2,180)</b>	<b>-</b>	<b>(19,368)</b>	<b>-</b>	
<b>TOTAL PROPERTY</b>		<b>56,095</b>	<b>21,026</b>	<b>8,276</b>	<b>18,061</b>	<b>8,731</b>	<b>(3,645)</b>	<b>-</b>	<b>(52,250)</b>	<b>-</b>	
<b>PLANT AND EQUIPMENT</b>											
<b>Heritage</b>											
Public Art Program	Citywide	95	95	-	-	-	-	-	(95)	-	

Capital Works Area	Locality	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
			New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council Cash/Reserves	Borrowings
			\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Mural Program	Citywide	60	60	-	-	-	-	-	(60)	-
	<b>Heritage</b>	<b>155</b>	<b>155</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(155)</b>	<b>-</b>
<b>Plant and Equipment</b>										
Fleet Capital Replacement Program	Citywide	13,054	-	13,054	-	-	-	-	(13,054)	-
Solar array on Council Buildings Program	Citywide	761	761	-	-	-	-	-	(761)	-
Leisure Centre 24 Hour Gym & Access	Citywide	550	-	-	550	-	-	-	(550)	-
BALC Stadium FIP and Security Upgrades	Broadmeadows	100	-	-	100	-	-	-	(100)	-
HVAC Asset Renewal and Upgrades Program	Citywide	110	-	110	-	-	-	-	(110)	-
Leisure Centre/Stadium Asset Mfment Plan	Citywide	100	-	100	-	-	-	-	(100)	-
EV recharging stations for Hume Fleet	Citywide	50	50	-	-	-	-	-	(50)	-
Mapbox Implementation	Citywide	92	92	-	-	-	-	-	(92)	-
Strengthening Community Safety Grant	Citywide	750	750	-	-	-	(381)	-	(369)	-
Leisure Asset Management Plan	Citywide	600	-	600	-	-	-	-	(600)	-
Library RFID Equipment Renewal Program	Citywide	280	-	280	-	-	-	-	(280)	-
Employee costs capitalised under Plant and Equipment	Citywide	253	-	253	-	-	-	-	(253)	-
	<b>Plant and Equipment</b>	<b>16,700</b>	<b>1,653</b>	<b>14,397</b>	<b>650</b>	<b>-</b>	<b>(381)</b>	<b>-</b>	<b>(16,319)</b>	<b>-</b>
<b>Furniture and Equipment</b>										
Kerbside Bins New & Maint Program	Citywide	1,504	-	1,504	-	-	-	-	(1,504)	-
Litter Bin Replacement Program	Citywide	125	-	125	-	-	-	-	(125)	-
Library Stock Replacement Program	Citywide	1,104	-	1,104	-	-	-	-	(1,104)	-
Sports Pavilion Bin Cage program	Citywide	23	23	-	-	-	-	-	(23)	-
Basketball Stadium Asset Renewal Program	Citywide	46	-	46	-	-	-	-	(46)	-
Premier's Reading Challenge Program	Citywide	30	-	-	30	-	(29)	-	(1)	-
IS Device Replacement Program	Citywide	2,500	-	2,500	-	-	-	-	(2,500)	-
Leisure Centre Fitness Upgrade Program	Citywide	460	-	-	460	-	-	-	(460)	-
Comm Centre Furniture Renewal Program	Citywide	11	-	11	-	-	-	-	(11)	-
Digital Transformation Program	Citywide	8,911	-	-	8,911	-	-	-	(8,911)	-
Electronic timesheet system	Citywide	334	334	-	-	-	-	-	(334)	-
Basketball Stadium Backboard Renewal	Citywide	101	-	101	-	-	-	-	(101)	-
Cyber, Info Governance, Risk, Compliance	Citywide	2,268	2,268	-	-	-	-	-	(2,268)	-
Business initiatives (Innovation)	Citywide	868	868	-	-	-	-	-	(868)	-
Library Furniture Replacement Program	Citywide	10	-	10	-	-	-	-	(10)	-
	<b>Furniture and Equipment</b>	<b>18,296</b>	<b>3,493</b>	<b>5,402</b>	<b>9,401</b>	<b>-</b>	<b>(29)</b>	<b>-</b>	<b>(18,267)</b>	<b>-</b>
<b>TOTAL PLANT AND EQUIPMENT</b>		<b>35,152</b>	<b>5,301</b>	<b>19,799</b>	<b>10,051</b>	<b>-</b>	<b>(411)</b>	<b>-</b>	<b>(34,741)</b>	<b>-</b>
<b>INFRASTRUCTURE</b>										
<b>Roads</b>										
Local Road Spray Reseal Program	Citywide	1,718	-	1,718	-	-	-	-	(1,718)	-
Local Road Asphalt Resurfacing Program	Citywide	6,996	-	6,996	-	-	(3,075)	-	(3,921)	-
Kerb & Channel Rehabilitation Program	Citywide	520	-	520	-	-	-	-	(520)	-
Kerb & Channel for 500020 Program	Citywide	1,076	-	1,076	-	-	-	-	(1,076)	-
Traffic Management Facilities Program	Citywide	848	848	-	-	-	-	-	(848)	-
Local Area Traffic Management Program	Citywide	474	474	-	-	-	(20)	-	(454)	-
Road Humps Replacement Program	Citywide	150	150	-	-	-	-	-	(150)	-
Road Management Plan Rehab Program	Citywide	814	-	814	-	-	-	-	(814)	-
Aitken Bvd Duplication Marathon-Grand	Craigieburn	802	-	-	-	802	-	-	(802)	-
Somerton & Section Rd Intersection	Greenvale	1,457	1,457	-	-	-	-	-	(1,457)	-
Mickleham & Providence Rd Intersection	Greenvale	70	70	-	-	-	-	-	(70)	-
Mickleham Rd Pedestrian Crossing	Greenvale	660	-	-	660	-	-	-	(660)	-

Capital Works Area	Locality	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
			New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council Cash/Reserv es	Borrowings
			\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Culbert St Road Rehabilitation	Broadmeadows	1,756	-	1,756	-	-	-	(1,756)	-	
Sydney Rd Service Rd Reconstruction	Campbellfield	95	-	95	-	-	-	(95)	-	
Werribee St Road Reconstruction	Dallas	80	-	80	-	-	-	(80)	-	
Hudson Circuit Road Reconstruction	Meadow Heights	966	-	966	-	-	-	(966)	-	
Waranga Cres Road Rehabilitation	Broadmeadows	825	-	825	-	-	-	(825)	-	
Road Design for Capital Works Program	Citywide	117	-	117	-	-	-	(117)	-	
Mahoneys Rd Service Road Reconstruction	Campbellfield	600	-	600	-	-	-	(600)	-	
Dallas Dr Recon Belfast St-Riggall St	Broadmeadows	280	-	280	-	-	-	(280)	-	
Blackwood Crt Rehab Somerset-Sycamore	Campbellfield	1,625	-	1,625	-	-	-	(1,625)	-	
Dalrymple Rd Road Reconstruction	Sunbury	50	-	50	-	-	-	(50)	-	
Knox Ct Blind Ck Plands Ped Bridge	Sunbury	178	-	-	178	-	-	(178)	-	
Mitchell & Malcolm St Bridge Road Recon	Kalkallo	3,689	-	3,689	-	-	-	(3,689)	-	
Medway Rd Road Reconstruction	Craigieburn	1,500	-	1,500	-	-	-	(1,500)	-	
Michells Lane Road Reconstruction	Sunbury	3,120	-	3,120	-	-	-	(3,120)	-	
Saleyard Lane Laneway Streetscape	Sunbury	714	-	714	-	-	-	(714)	-	
Raleigh St Raised Platform & Ped Xing	Westmeadows	470	470	-	-	-	-	(470)	-	
Shadforth & Johnstone Sts Road Widening	Westmeadows	430	-	-	430	-	-	(430)	-	
Carrick Dve Road Reconstruction	Gladstone Park	2,427	-	2,427	-	-	-	(2,427)	-	
Mount Ridley Rd Reconstruction	Craigieburn	50	-	50	-	-	-	(50)	-	
Midura Cres Nyah-Kaniva Reconstruction	Dallas	20	-	20	-	-	-	(20)	-	
Wildwood Rd Gellies Rd to 2.4km Upgrade	Wildwood	56	-	-	56	-	-	(56)	-	
Aquila Nature Reserve maintenance track	Sunbury	22	22	-	-	-	-	(22)	-	
Altken Blvd C'burn-Somerton Duplication	Craigieburn	125	-	-	-	125	-	(125)	-	
Section Road Upgrade	Greenvale	1,386	-	-	1,386	-	-	(1,386)	-	
Craigieburn Rd, Mickleham-Oaklands Recon	Yuroke	4,987	-	-	4,987	-	-	(4,987)	-	
Broadmeadows-Deviation Rd Ped Path	Westmeadows	160	160	-	-	-	-	(160)	-	
Elizabeth Dve Road Safety Upgrades	Sunbury	419	-	-	419	-	-	(419)	-	
Dwyer St/Mulgrave Bvd Safety Improvement	Kalkallo	500	-	-	500	-	-	(500)	-	
Forest Red Gum Drive Upgrade	Mickleham	1,000	-	-	1,000	-	-	(1,000)	-	
Mason St Salvador-Barry Reconstruction	Somerton	57	-	57	-	-	-	(57)	-	
Safe Local Roads and Streets	Citywide	1,746	-	-	1,746	(976)	-	(770)	-	
Windrock Ave Shopping Centre Car Park RAB	Sunbury	260	-	-	260	-	-	(260)	-	
Blair St & Riggall St Roundabout Upgrade	Broadmeadows	400	-	-	400	-	-	(400)	-	
Employee costs capitalised under Roads		2,878	230	1,833	757	58	-	(2,878)	-	
<b>Roads</b>		<b>48,574</b>	<b>3,880</b>	<b>30,928</b>	<b>12,780</b>	<b>985</b>	<b>(4,071)</b>	<b>(44,502)</b>	-	
<b>Bridges</b>										
Vaughan St Ped Bridge over Jacksons	Sunbury	480	-	480	-	-	-	(480)	-	
Toyon Road Pedestrian Bridge	Kalkallo	340	340	-	-	(340)	-	0	-	
Bridge Renewal Program	Citywide	100	-	100	-	-	-	(100)	-	
The Nook-Pedestrian Bridge East Recon	Sunbury	489	-	489	-	-	-	(489)	-	
Employee costs capitalised under Bridges		88	21	67	-	-	-	(88)	-	
<b>Bridges</b>		<b>1,497</b>	<b>361</b>	<b>1,136</b>	<b>-</b>	<b>-</b>	<b>(340)</b>	<b>(1,157)</b>	-	
<b>Footpaths and Cycleways</b>										
Footpath Rehabilitation Program	Citywide	5,187	-	5,187	-	-	-	(5,187)	-	
Walking & Cycling Program	Citywide	187	187	-	-	-	-	(187)	-	
New footpath construction program	Citywide	505	505	-	-	-	-	(505)	-	
65 Carroll Lane shared path construction	Greenvale	2	2	-	-	-	-	(2)	-	
120 Section Rd shared path construction	Greenvale	4	4	-	-	-	-	(4)	-	
Transport Plan Program Planning	Sunbury	100	100	-	-	-	-	(100)	-	
Employee costs capitalised under Footpaths & Cycleways		717	96	621	-	-	-	(717)	-	
<b>Footpaths and Cycleways</b>		<b>6,702</b>	<b>894</b>	<b>5,808</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(6,702)</b>	-	

Capital Works Area	Locality	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
			New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council Cash Reserves	Borrowings
			\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Car Parks</b>										
Carpark Resurfacing Program	Citywide	342	-	342	-	-	-	-	(342)	-
Indented Parking Narrow Streets Program	Citywide	932	932	-	-	-	-	-	(932)	-
Broadmeadows Town Centre Carpark	Broadmeadows	565	565	-	-	-	-	-	(565)	-
Emu Bottom Wetlands Car Park Extension	Sunbury	18	-	-	-	18	-	-	(18)	-
Craigieburn Sports Stadium Car Park & Rd	Craigieburn	1,248	-	-	-	1,248	-	-	(1,248)	-
Employee costs capitalised under Car Parks		172	83	19	-	70	-	-	(172)	-
<b>Car Parks</b>		<b>3,277</b>	<b>1,580</b>	<b>361</b>	<b>-</b>	<b>1,336</b>	<b>-</b>	<b>-</b>	<b>(3,277)</b>	<b>-</b>
<b>Drainage</b>										
Drainage Rehabilitation Works Program	Citywide	909	-	909	-	-	-	-	(909)	-
Drainage Infrastructure Upgrade Program	Citywide	390	-	-	390	-	-	-	(390)	-
Soavin Drive Lake-Stabilize Lake Bank	Sunbury	20	-	20	-	-	-	-	(20)	-
Oliver/Kathryn/Lanica/Riviera Drainage	Fawkner	281	-	-	281	-	-	-	(281)	-
WSUD Rectifications	Citywide	754	-	754	-	-	-	-	(754)	-
Parks Drainage Upgrade Program	Citywide	150	-	-	150	-	-	-	(150)	-
Employee costs capitalised under Drainage		155	-	105	50	-	-	-	(155)	-
<b>Drainage</b>		<b>2,659</b>	<b>-</b>	<b>1,787</b>	<b>871</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(2,659)</b>	<b>-</b>
<b>TOTAL INFRASTRUCTURE</b>		<b>62,708</b>	<b>6,715</b>	<b>40,021</b>	<b>13,651</b>	<b>2,321</b>	<b>(4,411)</b>	<b>-</b>	<b>(58,297)</b>	<b>-</b>
<b>TOTAL CAPITAL WORKS 2026/27</b>		<b>153,955</b>	<b>33,042</b>	<b>68,096</b>	<b>41,764</b>	<b>11,052</b>	<b>(8,667)</b>	<b>-</b>	<b>(145,289)</b>	<b>-</b>

**4.6 Summary of Planned Capital Works Expenditure**  
 For the years ending 30 June 2028, 2029 and 2030

TOTAL NEW CAPITAL WORKS 2027/28									
Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council Cash/Reserves \$'000	Borrowings \$'000
<b>PROPERTY</b>									
Land	20,651	19,141	-	-	1,510	-	-	(20,651)	-
Land Improvements	34,053	8,880	6,892	18,181	-	(1,467)	-	(32,586)	-
Buildings	15,466	8,840	815	3,904	1,907	(2,450)	-	(13,016)	-
<b>Total Property</b>	<b>70,170</b>	<b>36,861</b>	<b>7,807</b>	<b>22,085</b>	<b>3,417</b>	<b>(3,917)</b>	<b>-</b>	<b>(66,253)</b>	<b>-</b>
<b>PLANT AND EQUIPMENT</b>									
Heritage	94	94	-	-	-	-	-	(94)	-
Plant and Equipment	7,348	383	6,965	-	-	(219)	-	(7,129)	-
Furniture and Equipment	6,584	724	5,530	330	-	(29)	-	(6,555)	-
<b>Total Plant and Equipment</b>	<b>14,026</b>	<b>1,201</b>	<b>12,495</b>	<b>330</b>	<b>-</b>	<b>(248)</b>	<b>-</b>	<b>(13,778)</b>	<b>-</b>
<b>INFRASTRUCTURE</b>									
Roads	74,787	6,119	44,628	23,934	106	(4,237)	-	(70,550)	-
Bridges	111	-	111	-	-	-	-	(111)	-
Footpaths and Cycleways	6,642	1,032	5,610	-	-	-	-	(6,642)	-
Car Parks	2,904	1,008	371	-	1,525	-	-	(2,904)	-
Drainage	5,754	-	4,887	867	-	-	-	(5,754)	-
<b>TOTAL INFRASTRUCTURE</b>	<b>90,198</b>	<b>8,159</b>	<b>55,607</b>	<b>24,801</b>	<b>1,631</b>	<b>(4,237)</b>	<b>-</b>	<b>(85,961)</b>	<b>-</b>
<b>TOTAL NEW CAPITAL WORKS 2027/28</b>	<b>174,394</b>	<b>46,221</b>	<b>75,909</b>	<b>47,216</b>	<b>5,048</b>	<b>(8,402)</b>	<b>-</b>	<b>(165,992)</b>	<b>-</b>

TOTAL NEW CAPITAL WORKS 2028/29									
Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council Cash/Reserves \$'000	Borrowings \$'000
<b>PROPERTY</b>									
Land	3,185	-	-	-	3,185	-	-	(3,185)	-
Land Improvements	46,489	12,524	6,786	27,179	-	(1,000)	-	(46,489)	-
Buildings	17,090	9,025	497	5,432	2,136	(3,000)	-	(14,090)	-
<b>Total Property</b>	<b>66,764</b>	<b>21,549</b>	<b>7,283</b>	<b>32,611</b>	<b>5,321</b>	<b>(4,000)</b>	<b>-</b>	<b>(62,764)</b>	<b>-</b>
<b>PLANT AND EQUIPMENT</b>									
Heritage	199	199	-	-	-	-	-	(199)	-
Plant and Equipment	6,405	383	6,023	-	-	-	-	(6,406)	-
Furniture and Equipment	7,923	2,024	5,869	330	-	(30)	-	(7,893)	-
<b>Total Plant and Equipment</b>	<b>14,528</b>	<b>2,606</b>	<b>11,892</b>	<b>330</b>	<b>-</b>	<b>(30)</b>	<b>-</b>	<b>(14,498)</b>	<b>-</b>
<b>INFRASTRUCTURE</b>									
Roads	46,891	2,559	39,781	4,551	-	(4,237)	-	(42,654)	-
Bridges	495	270	118	-	107	-	-	(495)	-
Footpaths and Cycleways	4,916	782	4,134	-	-	-	-	(4,916)	-
Car Parks	2,893	2,509	384	-	-	-	-	(2,893)	-
Drainage	2,779	-	1,769	1,010	-	-	-	(2,779)	-
<b>TOTAL INFRASTRUCTURE</b>	<b>57,974</b>	<b>6,120</b>	<b>46,186</b>	<b>5,561</b>	<b>107</b>	<b>(4,237)</b>	<b>-</b>	<b>(53,737)</b>	<b>-</b>
<b>TOTAL NEW CAPITAL WORKS 2028/29</b>	<b>139,266</b>	<b>30,275</b>	<b>65,061</b>	<b>38,502</b>	<b>5,428</b>	<b>(8,267)</b>	<b>-</b>	<b>(130,999)</b>	<b>-</b>

TOTAL NEW CAPITAL WORKS 2029/30									
Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council Cash/Reserves \$'000	Borrowings \$'000
<b>PROPERTY</b>									
Land	8,288	8,288	-	-	-	-	-	(8,288)	-
Land Improvements	36,296	17,636	2,843	15,667	130	(3,000)	-	(33,296)	-
Buildings	7,956	4,534	1,282	2,140	-	-	-	(7,956)	-
<b>Total Property</b>	<b>52,540</b>	<b>30,458</b>	<b>4,125</b>	<b>17,827</b>	<b>130</b>	<b>(3,000)</b>	<b>-</b>	<b>(49,540)</b>	<b>-</b>
<b>PLANT AND EQUIPMENT</b>									
Heritage	30	30	-	-	-	-	-	(30)	-
Plant and Equipment	6,590	383	6,207	-	-	-	-	(6,590)	-
Furniture and Equipment	6,850	675	5,898	477	-	(30)	-	(6,820)	-
<b>Total Plant and Equipment</b>	<b>13,470</b>	<b>1,088</b>	<b>11,905</b>	<b>477</b>	<b>-</b>	<b>(30)</b>	<b>-</b>	<b>(13,440)</b>	<b>-</b>
<b>INFRASTRUCTURE</b>									
Roads	59,067	5,011	36,241	2,466	15,349	(3,000)	-	(56,067)	-
Bridges	1,448	1,301	97	-	50	-	-	(1,448)	-
Footpaths and Cycleways	5,358	801	4,358	199	-	-	-	(5,358)	-
Car Parks	6,434	6,039	395	-	-	-	-	(6,434)	-
Drainage	2,324	-	1,713	611	-	-	-	(2,324)	-
<b>TOTAL INFRASTRUCTURE</b>	<b>74,631</b>	<b>13,152</b>	<b>42,804</b>	<b>3,276</b>	<b>15,399</b>	<b>(3,000)</b>	<b>-</b>	<b>(71,631)</b>	<b>-</b>
<b>TOTAL NEW CAPITAL WORKS 2029/30</b>	<b>140,641</b>	<b>44,698</b>	<b>58,834</b>	<b>21,580</b>	<b>15,529</b>	<b>(6,030)</b>	<b>-</b>	<b>(134,611)</b>	<b>-</b>

**4.6 Summary of Planned Capital Works Expenditure Continued**  
**4-year Capital Works Program**

Capital Works Area	Locality	26/27	27/28	28/29	29/30
		\$'000	\$'000	\$'000	\$'000
<b>PROPERTY</b>					
<b>Land</b>					
Merrifield West/Lindum Vale Land	Mickleham	-	-	-	7,880
Campbellfield Site 2 - OS Land Purchase	Campbellfield	-	1,722	-	-
Dallas Site 3 - OS Land Purchase	Dallas	-	-	3,185	-
Broadmeadows Site 4 - OS Land Purchase	Broadmeadows	200	1,510	-	-
Mickleham & Providence Intxn Land	Greenval	-	-	-	408
Craigieburn West 0.4ha CC Land	Mickleham	-	1,985	-	-
Craigieburn West 4ha Sports Res Land	Mickleham	-	15,435	-	-
Somerton/Section Rd T-I/section Land	Greenval	104	-	-	-
Merlynston Ck Crossing land/civil works	Broadmeadows	864	-	-	-
<b>Land</b>		<b>1,168</b>	<b>20,652</b>	<b>3,185</b>	<b>8,288</b>
<b>Land Improvements</b>					
Broadmeadows Valley Park MP Implementation	Broadmeadows	65	-	-	-
Integrated Water Management Plan Actions	Citywide	2,400	1,000	1,050	50
North West FM Antenna	Coolaroo	20	-	-	-
Sports Ground Lighting Program	Citywide	344	1,035	-	-
Park Renewal & Upgrade Program	Citywide	5,254	6,845	3,901	5,798
Hume's Places Program	Citywide	351	365	380	395
Sportgrounds Drainage Program	Citywide	1,060	600	862	870
Children's Services Yard Refurb Program	Citywide	195	199	203	207
Tennis Surface Replacement Program	Citywide	210	-	-	-
Sports Ground Lighting Audit and Upgrade Program	Citywide	454	380	218	-
Sportsground Fence Upgrade Program	Citywide	-	273	345	338
Hume Central Public Realm Works	Broadmeadows	-	797	-	-
Buchan St Reserve MP Implementation	Meadow Heights	-	253	351	973
Bulla Parklands Masterplan	Bulla	212	-	-	-
Gladstone Park Bowling Club - 2nd green	Gladstone Park	150	664	-	-
Bradford Ave Sports Ground Upgrade	Greenval	1,398	1,000	1,397	-
Progress Reserve MP Implementation	Coolaroo	623	2,544	7,039	2,265
Ellscoth Bvd Rec Reserve Field 2	Mickleham	109	3,395	7,940	5,000
Alexo Rd Rec Reserve Sports Ground	Mickleham	100	250	250	5,405
Bolinda Rd RR Leachate Management	Campbellfield	880	300	-	478
Gosford Cres Park Dev (aka Nicholas St)	Broadmeadows	-	120	647	633
Riddell Rd Landfill Leachate Management	Sunbury	350	-	-	-
Riddell Rd Landfill Landfill Gas Management	Sunbury	105	-	2,839	-
Riddell Road Landfill Capping	Sunbury	2,636	5,157	6,946	3,000
Hume Tennis & Community Centre Stage 2	Craigieburn	-	-	-	122
Hume Hockey Centre Second Pitch	Craigieburn	3,740	-	-	-
Jacksons Creek Regional Parklands	Sunbury	-	421	608	-
Merri Creek Future Directions Plan	Citywide	487	234	608	-
Skate Scooter BMX Strategy Impl Program	Citywide	713	-	-	-
Jacksons Creek Rec Res Sports Fields	Sunbury	60	-	400	1,000
Redstone Hill Rec Res Sports Fields	Sunbury	-	-	-	100
Aitken Creek Master Plan	Craigieburn	170	100	300	500
Johnstone Street Reserve Redevelopment	Jacana	213	1,491	1,500	-
Centennial Park Dr Reserve Redevelopment	Craigieburn	187	112	567	1,217
Merlynston Creek Masterplan	Dallas	89	-	-	-
Sprint Athletics Track Resurfacing	Craigieburn	-	-	1,660	-
Parks Landscape Enhancements Program	Citywide	350	359	368	377
Closed Landfill Rehab Bolinda Rd	Campbellfield	129	-	-	-
LED Streetlighting Upgrade Program	Citywide	594	-	-	-
Conservation Reserve Fencing Program	Citywide	138	165	174	143
Tullamarine Reserve Masterplan	Tulla	55	-	-	-
Barry Road Shopping Centre Streetscape	Dallas	-	50	200	969
Broadmeadows Town Square	Broadmeadows	-	50	774	1,000
Gibb Reserve Development	Dallas	119	-	-	-
Mahoneys Road Streetscape Upgrade	Campbellfield	63	1,700	-	-
John Coultts Reserve OS Development	Gladstone Park	2,599	-	-	-
SALC - Outdoor Functional training area	Sunbury	95	-	-	-
Greenvale Recreation Centre Master Plan	Greenval	160	-	-	-
SALC outdoor water play area regular schedule for flooring replacement	Sunbury	-	-	140	-
Bolinda Road Landfill - Gas Management	Campbellfield	567	-	-	-
John McMahon Rec Res Oval 2 New Lighting	Sunbury	359	-	-	-
John Ilhan Res Renew Synthetic Pitch	Broadmeadows	1,165	-	-	-
John Ilhan Reserve Dog Park Upgrade	Meadow Heights	6	-	-	-
Bridges Recreation Reserve Playspace	Craigieburn	-	30	470	1,500
Goonawarra Golf Course Hole 8 Safety Net	Sunbury	25	475	-	-
Goonawarra Golf Course Master Plan	Sunbury	100	-	-	-
Sunbury Town Centre Key Development Site	Sunbury	177	-	-	-
Emu Bottom Wetlands Master Plan	Sunbury	110	360	1,200	1,320
Street tree canopy increase	Citywide	1,057	1,352	-	-

**4.6 Summary of Planned Capital Works Expenditure Continued**  
**4-year Capital Works Program**

Capital Works Area	Locality	26/27	27/28	28/29	29/30
		\$'000	\$'000	\$'000	\$'000
Riddell Rd Landfill Aftercare	Sunbury	25	-	-	-
Westmeadows War Memorial	Westmeadows	220	-	-	-
Carpark Lighting - Opposite SALC	Sunbury	100	-	-	-
Conservation Restoration Program Stage 2	Citywide	-	165	198	198
Dog Off Leash Park	Citywide	375	-	-	-
Exercise Equipment at Aston Fields (Vantage Boulevard)	Craigieburn	200	-	-	-
Highlands Lake & Spavin Lake Aeration	Citywide	250	-	-	-
John Ilhan Memorial Reserve Master Plan	Broadmeadows	120	-	-	-
Outdoor Gym at Arena Rec Reserve	Roxburgh Park	160	-	-	-
Employee costs capitalised under Land Improvements		1,485	1,810	2,954	2,441
<b>Land Improvements</b>		<b>33,378</b>	<b>34,051</b>	<b>46,489</b>	<b>36,299</b>

**Buildings**

Public Toilet Program	Citywide	410	424	439	455
Disability Action Plan Program	Citywide	350	362	375	393
Climate Action Plan 2023-2028 Program	Citywide	755	474	797	849
Leisure Centre Plant Upgrade Program	Citywide	859	502	466	430
Bolinda Road Landfill MP Stage 3	Campbellfield	617	-	-	-
Elliscott Blvd Rec Reserve Pavilions	Mickleham	19	534	3,380	-
Bradford Avenue Reserve Second Pavilion	Greenval	145	1,217	3,176	-
Antares Pde Rec Reserve Pavilion 1&2	Kalkallo	2,049	3,036	-	-
Alexo Rd Rec Reserve Pavilion DCP	Mickleham	300	-	-	1,200
Hume Hockey Centre Second Pavilion	Craigieburn	1,810	-	-	-
Jacksons Creek Vilana Dr Comm Centre	Sunbury	7,923	4,000	860	-
Jacksons Creek Rec Reserve Pavilion	Sunbury	52	-	111	2,290
Redstone Hill Rec Reserve Pavilion	Sunbury	-	-	-	100
Craigieburn Sports Stadium	Craigieburn	111	-	-	-
Broadmeadows GLC Redevelopment	Broadmeadows	365	1,805	2,000	-
Splash Pool Concourse Renewal	Craigieburn	-	-	-	608
Splash Aquaplay Flooring Replacement	Craigieburn	-	120	-	-
Dryland Blvd Rec Reserve Pavilion	Mickleham	200	800	4,000	539
Sunbury Senior Citizens Redevelopment	Sunbury	75	-	-	-
Willowbrook Rec Res Pavilion Expansion	Westmeadows	2,090	-	-	-
Lakeside Drive Res Changeroom Upgrade	Roxburgh Park	100	-	-	-
Merrifield Town Centre Creative Hub	Mickleham	-	-	100	100
CIP Actions Planning & Investigations	Citywide	250	170	150	150
Craigieburn Sports Stadium - Stage 2	Craigieburn	130	-	-	-
Hume Leisure Pool Balance Tank upgrades	Citywide	380	150	-	-
Leisure Centres Locker Replacements	Citywide	125	-	-	-
Sunbury Operations Centre Refurbishment	Sunbury	370	900	-	-
Community Facils Minor Upgrade Program	Citywide	150	150	150	150
SALC - Pool Concourse Renewal	Sunbury	51	-	-	158
Acoustics in DS Aitken Res Pavilion	Craigieburn	30	-	-	-
BRDMWWS B/Ball Stadium Upgrade Planning	Broadmeadows	60	-	-	-
Goonawarra Golf - Roof and toilet renewal	Sunbury	100	-	-	-
SPLASH New Aquatic Amenity (feasibility)	Craigieburn	30	-	-	-
Employee costs capitalised under Buildings		1,644	822	1,086	535
<b>Buildings</b>		<b>21,550</b>	<b>15,466</b>	<b>17,090</b>	<b>7,957</b>

**TOTAL PROPERTY**

	56,097	70,169	66,763	52,544
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**PLANT AND EQUIPMENT**

**Heritage**

Public Art Program	Citywide	95	54	159	30
Mural Program	Citywide	60	40	40	-
<b>Heritage</b>		<b>155</b>	<b>94</b>	<b>199</b>	<b>30</b>

**Plant and Equipment**

Fleet Capital Replacement Program	Citywide	13,054	5,902	5,149	5,924
Solar array on Council Buildings Program	Citywide	761	333	333	333
Leisure Centre 24 Hour Gym & Access	Citywide	550	-	-	-
BALC Stadium FIP and Security Upgrades	Broadmeadows	100	-	-	-
HVAC Asset Renewal and Upgrades Program	Citywide	110	-	-	-
Leisure Centre/Stadium Asset Mfment Plan	Citywide	100	-	-	-
EV recharging stations for Hume Fleet	Citywide	50	50	50	50
Mapbox Implementation	Citywide	92	-	-	-
Strengthening Community Safety Grant	Citywide	750	-	-	-
Leisure Asset Management Plan	Citywide	600	600	600	-
Library RFID Equipment Renewal Program	Citywide	280	200	-	-
Employee costs capitalised under Plant and Equipment		253	263	273	283

**4.6 Summary of Planned Capital Works Expenditure Continued**  
**4-year Capital Works Program**

Capital Works Area	Locality	26/27	27/28	28/29	29/30
		\$'000	\$'000	\$'000	\$'000
<b>Plant and Equipment</b>		<b>16,700</b>	<b>7,348</b>	<b>6,405</b>	<b>6,590</b>
<b>Furniture and Equipment</b>					
Kerbside Bins New & Maint Program	Citywide	1,504	1,542	1,581	1,620
Litter Bin Replacement Program	Citywide	125	128	131	134
Library Stock Replacement Program	Citywide	1,104	1,132	1,160	1,189
Sports Pavilion Bin Cage program	Citywide	23	24	24	25
Basketball Stadium Asset Renewal Program	Citywide	46	47	48	50
Premier’s Reading Challenge Program	Citywide	30	30	30	30
IS Device Replacement Program	Citywide	2,500	2,563	2,627	2,692
Leisure Centre Fitness Upgrade Program	Citywide	460	300	300	447
Comm Centre Furniture Renewal Program	Citywide	11	12	12	12
Digital Transformation Program	Citywide	8,911	-	-	-
Electronic timesheet system	Citywide	334	-	2,000	-
Basketball Stadium Backboard Renewal	Citywide	101	97	-	-
Cyber, Info Governance, Risk, Compliance	Citywide	2,268	100	-	-
Business initiatives (Innovation)	Citywide	868	600	-	-
Tech Solutions for Aquatic Supervision	Citywide	-	-	-	650
Library Furniture Replacement Program	Citywide	10	10	10	-
<b>Furniture and Equipment</b>		<b>18,295</b>	<b>6,585</b>	<b>7,922</b>	<b>6,848</b>
<b>TOTAL PLANT AND EQUIPMENT</b>		<b>35,150</b>	<b>14,027</b>	<b>14,526</b>	<b>13,468</b>

**INFRASTRUCTURE**

**Roads**

Local Road Spray Reseal Program	Citywide	1,718	1,761	1,805	1,850
Local Road Asphalt Resurfacing Program	Citywide	6,996	7,171	7,350	7,534
Kerb & Channel Rehabilitation Program	Citywide	520	530	540	550
Kerb & Channel for 500020 Program	Citywide	1,076	1,103	1,131	1,159
Traffic Management Facilities Program	Citywide	848	869	891	913
Local Area Traffic Management Program	Citywide	474	485	498	510
Road Humps Replacement Program	Citywide	150	154	158	162
Road Management Plan Rehab Program	Citywide	814	834	855	876
Aitken Bvd Duplication Marathon-Grand	Craigieburn	802	-	-	-
Somerton & Section Rd Intersection	Greenvale	1,457	4,000	-	-
Mickleham & Providence Rd I'section	Greenvale	70	80	850	3,089
Mickleham Rd Pedestrian Crossing	Greenvale	660	-	-	-
Bardwell Dr/Konagederra Rd Isect Upgrade	Mickleham	-	-	50	-
James Mirams Dr-Rd Duplication	Roxburgh Park	-	-	-	58
Silvester Pde Road Duplication	Roxburgh Park	-	-	-	58
Freight Rd Road Rehabilitation	Tulla	-	56	-	1,869
Cuthbert St Road Rehabilitation	Broadmeadows	1,756	-	-	-
Stanley Dr recon west of Sydney Rd	Somerton	-	-	-	112
Railway Crescent Road Rehabilitation	Broadmeadows	-	-	-	150
Sydney Rd Service Rd Reconstruction	Campbellfield	95	-	936	2,052
Werribee St Road Reconstruction	Dallas	80	1,398	-	-
Hudson Circuit Road Reconstruction	Meadow Heights	966	-	-	-
Waranga Cres Road Rehabilitation	Broadmeadows	825	-	-	-
Road Design for Capital Works Program	Citywide	117	122	127	132
Smiley Rd Stevenson-Trethowan Road Rehab	Campbellfield	-	-	20	383
Mahoneys Rd Service Road Reconstruction	Campbellfield	600	-	-	-
Dallas Dr Recon Belfast St-Riggall St	Broadmeadows	280	1,700	-	-
Emu Pde Road Rehabilitation	Jacana	-	15	134	-
Palmers Rd 145-170 Road Reconstruction	Sunbury	-	35	666	-
Blackwood Crt Rehab Somerset-Sycamore	Campbellfield	1,625	-	-	-
Dianne Ave Rehab Kimberwood-Spur	Craigieburn	-	117	1,317	2,896
Dalrymple Rd Road Reconstruction	Sunbury	50	50	2,796	-
Stockdale Ave Road Rehabilitation	Dallas	-	20	364	-
Antwerp St Road Rehabilitation	Dallas	-	20	427	-
Kingston Heath Crt Road Rehabilitation	Craigieburn	-	20	332	-
Riversdale St Road Rehabilitation	Craigieburn	-	20	411	-
Pines Way Road Rehabilitation	Campbellfield	-	20	619	-
Old Sydney Rd Dbrook-Carawa Road Rehab	Mickleham	-	122	1,928	-
Amstel St & Eastern St Road Rehab	Craigieburn	-	61	-	912
Echuca St Kaniva St-Barry Rd Road Rehab	Dallas	-	-	20	509
Gosford Cr Kitchener St-No.44 Road Rehab	Broadmeadows	-	-	20	421
Morwell Cr Warrugal-Kaniva Road Rehab	Dallas	-	-	20	914
Housden St Graham-Ct Bowl End Road Rehab	Broadmeadows	-	-	20	685
Gentles Ave Sydney Rd-Dunstan Road Rehab	Campbellfield	-	-	40	1,018
Knox Ct Blind Ck Plands Ped Bridge	Sunbury	178	-	-	-
Mitchell & Malcolm St Bridge Road Recon	Kalkallo	3,689	4,689	-	-
Medway Rd Road Reconstruction	Craigieburn	1,500	3,330	1,500	-
Mitchells Lane Road Reconstruction	Sunbury	3,120	13,000	2,000	-

**4.6 Summary of Planned Capital Works Expenditure Continued**  
**4-year Capital Works Program**

Capital Works Area	Locality	26/27	27/28	28/29	29/30
		\$'000	\$'000	\$'000	\$'000
Electric Street Road Reconstruction	Broadmeadows	-	-	-	290
Davey Court Road Reconstruction	Broadmeadows	-	-	-	217
Saleyard Lane Laneway Streetscape	Sunbury	714	900	-	-
Raleigh St Raised Platform & Ped Xing	Westmeadows	470	-	-	-
Shadforth & Johnstone Sts Road Widening	Westmeadows	430	-	-	-
Carrick Dve Road Reconstruction	Gladstone Park	2,427	2,980	-	-
Mount Ridley Rd Reconstruction	Craigieburn	50	-	3,334	2,000
Emu Pde Bliburgh St - Bamburgh St	Jacana	-	-	251	-
Mildura Cres Nyah-Kaniva Reconstruction	Dallas	20	631	-	-
Wildwood Rd Gellies Rd to 2.4km Upgrade	Wildwood	56	-	1,614	-
Aquila Nature Reserve maintenance track	Sunbury	22	205	-	-
Aitken Blvd C'burn-Somerton Duplication	Craigieburn	125	100	-	14,200
Section Road Upgrade	Greenval	1,386	7,000	-	-
Craigieburn Rd, Mickleham-Oaklands Recon	Yuroke	4,987	5,541	-	-
Evans St Station-Shields St Recon	Sunbury	-	-	117	2,275
Huntingdale Crt - Road Reconstruction	Craigieburn	-	20	405	-
Waverley Crt - Road Reconstruction	Craigieburn	-	20	405	-
Boardman Reserve Access Rd & Car Park	Sunbury	-	58	803	-
Central Park Ave/SPLASH Car Pk I'section	Craigieburn	-	70	547	-
Broadmeadows-Deviation Rd Ped Path	Westmeadows	160	-	-	-
Elizabeth Dve Road Safety Upgrades	Sunbury	419	-	-	-
Curtis Avenue Road Upgrade	Sunbury	-	50	50	2,300
Dwyer St/Mulgrave Bvd Safety Improvement	Kalkallo	500	-	-	-
Forest Red Gum Drive Upgrade	Mickleham	1,000	10,000	2,000	-
Mason St Salvator-Barry Reconstruction	Somerton	57	1,253	1,253	-
Safe Local Roads and Streets	Citywide	1,746	-	-	-
Windrock Ave Shopping Centre Car Park RAB	Sunbury	260	-	-	-
Joffre Street Camp-Cuthbert Recon	Broadmeadows	-	50	800	-
Riches St Hampden-Garner Reconstruction	Dallas	-	50	1,310	-
Southern Cres Medway-Spur Reconstruction	Craigieburn	-	50	1,500	-
The Garlands Road Renewal	Craigieburn	-	50	1,700	-
Road Renewals & Reconstructions Program	Citywide	-	-	-	5,000
Blair St & Riggall St Roundabout Upgrade	Broadmeadows	400	-	-	-
Employee costs capitalised under Roads		2,878	3,976	2,979	3,971
<b>Roads</b>		<b>48,573</b>	<b>74,786</b>	<b>46,893</b>	<b>59,065</b>

**Bridges**

Gunns Gully Rd Interim Bridge Const	Kalkallo	-	-	127	519
Train Station Connector Bridge Const	Kalkallo	-	-	127	782
Vaughan St Ped Bridge over Jacksons	Sunbury	480	-	-	-
Toyon Road Pedestrian Bridge	Kalkallo	340	-	-	-
Bridge Renewal Program	Citywide	100	105	110	-
The Nook-Pedestrian Bridge East Recon	Sunbury	489	-	-	-
Bulla-Diggers Rest Rd Bridge & Road Cons	Bulla	-	-	100	50
Employee costs capitalised under Bridges		88	6	31	97
<b>Bridges</b>		<b>1,497</b>	<b>111</b>	<b>495</b>	<b>1,448</b>

**Footpaths & Cycleways**

Footpath Rehabilitation Program	Citywide	5,187	5,312	3,871	4,065
Walking & Cycling Program	Citywide	187	208	217	227
New footpath construction program	Citywide	505	510	515	520
Malcolm Creek Trail Enhancement Program	Craigieburn	-	-	-	186
65 Carroll Lane shared path construction	Greenval	2	105	-	-
120 Section Rd shared path construction	Greenval	4	54	-	-
Transport Plan Program Planning	Sunbury	100	100	-	-
Employee costs capitalised under Footpaths & Cycleways		717	354	312	360
<b>Footpaths &amp; Cycleways</b>		<b>6,702</b>	<b>6,643</b>	<b>4,915</b>	<b>5,358</b>

**Car Parks**

Carpark Resurfacing Program	Citywide	342	351	360	369
Indented Parking Narrow Streets Program	Citywide	932	955	979	1,003
Broadmeadows Town Centre Carpark	Broadmeadows	565	-	1,371	4,629
Emu Bottom Wetlands Car Park Extension	Sunbury	18	244	-	-
Craigieburn Sports Stadium Car Park & Rd	Craigieburn	1,248	1,200	-	-
Employee costs capitalised under Car Parks		172	155	183	433
<b>Car Parks</b>		<b>3,277</b>	<b>2,905</b>	<b>2,893</b>	<b>6,434</b>

**Drainage**

Drainage Rehabilitation Works Program	Citywide	909	931	955	979
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**4.6 Summary of Planned Capital Works Expenditure Continued**  
**4-year Capital Works Program**

Capital Works Area	Locality	26/27	27/28	28/29	29/30
		\$'000	\$'000	\$'000	\$'000
Drainage Infrastructure Upgrade Program	Citywide	390	400	410	420
Spavin Drive Lake-Stabilize Lake Bank	Sunbury	20	3,000	-	-
Oliver/Kathryn/Janice/Riviera Drainage	Craigieburn	281	271	-	-
Medinah Close Rd - Stormwater Upgrade	Citywide	-	-	386	-
WSUD Rectifications	Fawkner	754	695	702	619
Parks Drainage Upgrade Program	Sunbury	150	150	150	150
Employee costs capitalised under Drainage		156	306	176	156
<b>Drainage</b>		<b>2,660</b>	<b>5,753</b>	<b>2,779</b>	<b>2,324</b>
<b>TOTAL INFRASTRUCTURE</b>		<b>62,709</b>	<b>90,198</b>	<b>57,975</b>	<b>74,629</b>
<b>TOTAL CAPITAL WORKS</b>		<b>153,955</b>	<b>174,394</b>	<b>139,266</b>	<b>140,641</b>

**5. Targeted performance indicators (Council selected)**

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

Domain / Indicator	Measure	Notes	Actual 2024/25	Forecast 2025/26	Target 2026/27	Target Projections			Trend +/-
						2027/28	2028/29	2029/30	
<b>Community</b>	<b>Active travel infrastructure</b>								
Roads	Number of kilometres of pedestrian footpaths and bicycle paths/Population	1	2300	2320	2340	2350	2360	2370	o
<b>Environment</b>	<b>Health inspections of council registered aquatic facilities</b>								
Aquatic facilities	Number of inspections of Council registered category 1 aquatic facilities/Number of Council registered category 1 aquatic facilities	2	0	2	2	2	2	2	o
<b>Community</b>	<b>Participation in the MCH service by Aboriginal children</b>								
MCH services	Number of Aboriginal children who attend the MCH/Number of Aboriginal children enrolled in the MCH service	3	80%	80%	80%	80%	80%	80%	o
<b>Community</b>	<b>Utilisation of aquatic facilities</b>								
Aquatic facilities	Number of visits to aquatic facilities/Population	4	3.3	3.5	3.5	3.5	3.5	3.5	o
<b>Community</b>	<b>Library visits per head of population</b>								
Library services	Number of library visits/Population	5	3.0	3.4	3.4	3.4	3.4	3.4	o
<b>Environment</b>	<b>Food safety samples</b>								
Food safety	Number of food samples obtained /Required number of food samples	6	109%	109%	109%	109%	109%	109%	o
<b>Financial management</b>	<b>Adjusted underlying surplus (or deficit)</b>								
Operating position	Adjusted underlying surplus (or deficit)/Adjusted underlying revenue	7	2.34%	-6.58%	-6.92%	-0.66%	1.50%	0.88%	o
<b>Governance</b>	<b>Satisfaction with Council decisions</b>								
Service planning	Community satisfaction rating out of 100 with the performance of Council in making decisions in the best interests of the community	8	48	50	50	50	50	50	o

**Key to Target Trend:**

- + increase in Council’s overall targets
- o maintaining Council’s overall targets
- decrease in Council’s overall targets

**5a. Targeted performance indicators (Mandatory)**

The following tables highlight Council’s current and projected performance across a selection of targeted service and financial performance indicators. These indicators provide a useful analysis of Council’s intentions and performance and should be interpreted in the context of the organisation’s objectives. The targeted performance indicators below are the prescribed performance indicators contained in Schedule 4 of the Local Government (Planning and Reporting) Regulations 2020. Results against these measures and targets will be reported in Council’s Performance Statement included in the Annual Report.

**Targeted performance indicators - Service**

Domain / Indicator	Measure	Notes	Actual 2024/25	Forecast 2025/26	Target 2026/27	Target Projections			Trend +/-
						2027/28	2028/29	2029/30	
<b>Governance</b>	<b>Satisfaction with the opportunities offered by Council to be consulted on or engaged in Council decisions</b>								
Community engagement (council decisions made and implemented with community input)	Community satisfaction rating out of 100 with the consultation and engagement efforts of Council	9	48	50	52	52	52	52	o
<b>Environment</b>	<b>Sealed local roads below the intervention level</b>								
Roads (sealed local roads are maintained and renewed to ensure a safe network)	Number of kms of sealed local roads below the renewal intervention level set by Council / Kms of sealed local roads	10	99.14%	95%	95%	95%	95%	95%	o

Domain / Indicator	Measure	Notes	Actual 2024/25	Forecast 2025/26	Target 2026/27	Target Projections			Trend
						2027/28	2028/29	2029/30	+/-
<b>Responsiveness</b>									
<b>Statutory planning</b> (Councils decide on planning applications and fulfill their legislative duties in a timely manner)	<b>Planning applications decided within the relevant required time</b> Number of planning application decisions made within the relevant required time / Number of planning	11	56.98%	70%	65%	65%	65%	65%	o
<b>Environment</b>									
<b>Waste management</b> (waste is minimised and sustainability is promoted)	<b>Kerbside collection waste to landfill per serviced property</b> Waste in tonnage collected from kerbside waste collection services sent to landfill / Number of serviced properties	12	-	-	575	575	575	575	o

**Targeted performance indicators - Financial**

Domain / Indicator	Measure	Notes	Actual 2024/25	Forecast 2025/26	Target 2026/27	Target Projections			Trend
						2027/28	2028/29	2029/30	+/-
<b>Financial management</b>									
<b>Liquidity</b> (sufficient working capital and cash is available to cover expenses)	<b>Current assets compared to current liabilities</b> Current assets / current liabilities	13	446.00%	459.22%	414.32%	395.43%	422.46%	429.32%	o
<b>Financial forecasting</b>									
<b>Asset renewal and upgrade</b> (renewal and upgrade of assets is planned and delivered)	<b>Asset renewal and upgrade compared to depreciation</b> Asset renewal and upgrade expenses / Asset depreciation	14	72.96%	86.30%	101.01%	108.11%	86.02%	63.39%	-
<b>Financial management</b>									
<b>Rates concentration</b> (revenue is generated from a range of sources)	<b>Rates compared to adjusted underlying revenue</b> Rate revenue / adjusted underlying revenue	15	56.71%	58.61%	59.10%	58.92%	57.60%	58.57%	o
<b>Financial management</b>									
<b>Expenditure and revenue level</b> (resources are used efficiently in the delivery of services)	<b>Expenses per property assessment</b> Total expenses / no. of property assessments	16	\$4,321	\$4,546	\$4,727	\$4,601	\$4,760	\$4,834	+

**Key to Target Trend:**

- + increase in Council's overall targets
- o maintaining Council's overall targets
- decrease in Council's overall targets

**5b. Financial performance indicators**

The following table highlights Council’s current and projected performance across a range of key financial performance indicators. These indicators provide a useful analysis of Council’s financial position and performance and should be interpreted in the context of the organisation’s objectives. The financial performance indicators below are the prescribed financial performance indicators contained in Part 2 of Schedule 3 of the Local Government (Planning and Reporting) Regulations 2020. Results against these indicators will be reported in Council’s Performance Statement included in the Annual Report.

Domain / Indicator	Measure	Notes	Actual	Forecast	Budget	Projections			Trend
			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	+/-
<b>Financial forecasting</b>									
<b>Indebtedness</b> (level of long term liabilities is appropriate to the size and nature of a Council’s activities)	<b>Non-current liabilities compared to own-source revenue</b> Non-current liabilities / own source revenue		0.00%	23.47%	20.58%	18.53%	15.34%	13.63%	+
<b>Loans and borrowings</b> (level of interest bearing loans and borrowings is appropriate to the size and nature of Council’s activities)	<b>Loans and borrowings compared to own-source revenue</b> Interest bearing loans and borrowings / own-source revenue	17	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	o
	<b>Loans and borrowings repayments compared to own-source revenue</b> Interest and principal repayments on interest bearing loans and borrowings / own-source revenue		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	o
<b>Population</b> (population is a key driver of a Council’s ability to fund the delivery of services to the community)	<b>Expenses per head of population</b> Total expenses/ Population		\$1,618	\$1,757	\$1,828	\$1,781	\$1,846	\$1,878	o
	<b>Infrastructure per head of population</b> Value of infrastructure / Population		26,040	26,222	26,589	27,052	27,378	27,713	o
<b>Revenue and grants</b> (revenue is generated from a range of sources to fund the delivery of services to the community)	<b>Own-source revenue per head of population</b> Own source revenue / Population		\$1,203	\$1,215	\$1,275	\$1,301	\$1,340	\$1,375	o
	<b>Recurrent grants per head of population</b> Recurrent grants / Population		339	279	304	312	319	320	o
<b>Financial management</b>									
<b>Operating position</b> (an adjusted underlying surplus is generated in the ordinary course of business)	<b>Adjusted underlying surplus (or deficit)</b> Adjusted underlying surplus (deficit) / Adjusted underlying revenue	18	2.34%	-6.58%	-6.92%	-0.66%	1.50%	0.88%	+
<b>Rates effort</b> Rating level is set based on the community’s capacity to pay	<b>Rates compared to property values</b> Rate revenue / CIV of rateable properties in the municipal district		0.32%	0.31%	0.32%	0.32%	0.33%	0.33%	o
<b>Expenditure and revenue level</b> (resources are used efficiently in the delivery of services)	<b>Average rate per property assessment</b> General rates and municipal charges / no. of property assessments		\$ 1,633.82	\$ 1,714.65	\$ 1,761.87	\$ 1,806.93	\$ 1,860.69	\$ 1,899.58	+

**Key to Forecast Trend:**

- + Forecasts improvement in Council’s financial performance/financial position indicator
- o Forecasts that Council’s financial performance/financial position indicator will be steady
- Forecasts deterioration in Council’s financial performance/financial position indicator

**Notes to indicators**

5

**1. Active travel infrastructure**

Council is committed to increasing and improving our shared path networks through our current Council Plan (2025-29).

**2. Health inspections of council registered aquatic facilities**

Council aims to provide 2 health inspections to each aquatic facility per year which is consistent with previous years results.

**3. Participation in the MCH service by Aboriginal children**

Hume has a designated Aboriginal Engagement Team to provide a multidisciplinary approach to support Aboriginal and Torres Strait Islander peoples. This includes home visits, centre visits and playgroup and have been effective in establishing relationships and trust within the community.

**4. Utilisation of aquatic facilities**

Council aquatic facilities are well utilised by the community. Council will continue to offer programs and services to as many community members as possible.

**5. Library visits per head of population**

Council’s innovative library vans and outreach services continue to have meaningful impact in raising library awareness. Council aims to continue engaging with community and encouraging library participation.

**6. Food safety samples**

Council regularly exceeds the statutory target provided in the Victoria Government Gazette for food samples.

**7. Adjusted underlying surplus (or deficit)**

An indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives. Improvement in financial performance is expected over the period.

**8. Satisfaction with Council decisions**

The community have indicated a desire for increased communication and transparency when it comes to Council decision making and Council will aim to work with them to improve this metric.

**5a**

**9. Satisfaction with the opportunities offered by Council to be consulted on or engaged in Council decisions**

The 2025/26 survey results will not be available until Q4 of the current financial year however Council expects to see this figure return to pre 2024/25 levels.

**10. Sealed local roads below the intervention level**

A condition audit of roads is to be conducted in Q3/Q4 of the current financial year. Council has taken a pro-active approach to road maintenance and expects this to be reflected in the audit results.

**11. Planning applications decided within the relevant required time**

A continued focus on process and technology improvements should yield a sustainable improvement in this metric.

**12. Kerbside collection waste to landfill**

Council continues to implement the Waste and Resource Recovery Strategy 2022-2030 and work towards an increase in diversion from landfill. As this is a first year metric Council will monitor through the year.

**13. Current assets compared to current liabilities**

The proportion of current liabilities represented by current assets. Working capital is forecast to decrease over the projected periods.

**14. Asset renewal compared to depreciation**

This percentage indicates the extent of Council’s renewal of assets against its depreciation charge (an indication of the decline in value of its existing capital assets). A percentage greater than 100 indicates Council is maintaining its existing assets, while a percentage less than 100 means its assets are deteriorating faster than they are being renewed and future capital expenditure will be required to renew assets.

**15. Rates compared to adjusted underlying revenue**

Reflects extent of reliance on rate revenues to fund all of Council’s on-going services. Trend indicates Council reliance on rate revenue compared to all other revenue sources remains steady.

**16. Expenses per property assessment**

Reflects a clear link between growth in rateable properties and the corresponding increase in Council expenditure. This indicates as the community expands, Council’s spending rises proportionately to meet service and infrastructure needs.

**5b**

**17. Loans and borrowings compared to own-source revenue**

No new loans are expected to be required over the projected periods.

**18. Adjusted underlying surplus (or deficit)**

An indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives. Improvement in financial performance is expected over the period.

**6. Schedule of Fees and Charges**

This appendix presents the fees and charges of a statutory/non-statutory nature which will be charged in respect to various goods and services during the financial year 2026/27.

Fees and charges are based on information available at the time of publishing and may vary during the financial year subject to any changes in Council's policy or legislation.

<b>BUDGET 2026 - 2027 FEES &amp; CHARGES</b>					
<b>SERVICE</b>	<b>ITEM</b>	<b>UNIT OF MEASURE</b>	<b>TYPE</b>	<b>UNIT FEE CURRENT (INC. GST) \$</b>	<b>UNIT FEE PROPOSED (INC. GST) \$</b>
<b>Active Living</b>					
Reserve Cat. One	Senior Group Fee	Per Season	Set	15,385.35	15,846.90
Reserve Cat. One	Junior Group Fee (Discount On Council Subsidy - 45%)	Per Season	Set	8,462.10	8,715.95
Reserve Cat. One	Female Group (Discount On Council Subsidy - 15%)	Per Season	Set	13,077.75	13,470.10
Reserve Cat. One	Junior/Female Group (Discount on Council Subsidy 60%)	Per Season	Set	6,154.25	6,338.90
Reserve Cat. One	Dog Clubs (Discount On Council Subsidy - 15%)	Per Season	Set	13,077.75	13,470.10
Reserve Cat. One	Seniors With Less Than 25 Participants (15%)	Per Season	Set	13,077.75	13,470.10
Reserve Cat. One	Juniors With Less Than 25 Participants (60%)	Per Season	Set	6,154.25	6,338.90
Reserve Cat. One	Female Group With Less Than 25 Participants (45%)	Per Season	Set	8,462.10	8,715.95
Reserve Cat. Two	Senior Group Fee	Per Season	Set	6,185.20	6,370.75
Reserve Cat. Two	Junior Group Fee (Discount On Council Subsidy - 45%)	Per Season	Set	3,401.95	3,504.00
Reserve Cat. Two	Female Group (Discount On Council Subsidy - 15%)	Per Season	Set	5,257.45	5,415.20
Reserve Cat. Two	Junior/Female Group (Discount on Council Subsidy 60%)	Per Season	Set	2,474.05	2,548.25
Reserve Cat. Two	Dog Clubs (Discount On Council Subsidy - 15%)	Per Season	Set	5,257.45	5,415.20
Reserve Cat. Two	Seniors With Less Than 25 Participants (15%)	Per Season	Set	5,257.45	5,415.20
Reserve Cat. Two	Juniors With Less Than 25 Participants (60%)	Per Season	Set	2,474.05	2,548.25
Reserve Cat. Two	Female Group With Less Than 25 Participants (45%)	Per Season	Set	3,401.95	3,504.00
Reserve Cat. Three	Senior Group Fee	Per Season	Set	1,991.25	2,051.00

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Reserve Cat. Three	Junior Group Fee (Discount On Council Subsidy - 45%)	Per Season	Set	1,095.10	1,127.95
Reserve Cat. Three	Female Group (Discount On Council Subsidy - 15%)	Per Season	Set	1,692.60	1,743.40
Reserve Cat. Three	Junior/Female Group (Discount on Council Subsidy 60%)	Per Season	Set	796.45	820.35
Reserve Cat. Three	Dog Clubs (Discount On Council Subsidy - 15%)	Per Season	Set	1,692.60	1,743.40
Reserve Cat. Three	Seniors With Less Than 25 Participants (15%)	Per Season	Set	1,692.60	1,743.40
Reserve Cat. Three	Juniors With Less Than 25 Participants (60%)	Per Season	Set	796.45	820.35
Reserve Cat. Three	Female Group With Less Than 25 Participants (45%)		Set	1,095.10	1,127.95
Reserve Cat. Four	Senior Group Fee	Per Season	Set	444.95	458.30
Reserve Cat. Four	Junior Group Fee (Discount On Council Subsidy - 45%)	Per Season	Set	244.75	252.10
Reserve Cat. Four	Female Group (Discount On Council Subsidy - 15%)	Per Season	Set	378.10	389.45
Reserve Cat. Four	Junior/Female Group (Discount on Council Subsidy 60%)	Per Season	Set	178.05	183.40
Reserve Cat. Four	Dog Clubs (Discount On Council Subsidy - 15%)	Per Season	Set	378.10	389.45
Reserve Cat. Four	Seniors With Less Than 25 Participants (15%)	Per Season	Set	378.10	389.45
Reserve Cat. Four	Juniors With Less Than 25 Participants (60%)	Per Season	Set	178.05	183.40
Reserve Cat. Four	Female Group With Less Than 25 Participants (45%)	Per Season	Set	244.75	252.10
Reserve Casual Hire (Community)	Casual Hire - Sport Oval	Per Hour	Set	14.10	14.50
Pavilion Casual Hire (Community)	Casual Hire - Pavilion	Per Hour	Set	14.10	14.50
Reserve Casual Hire (Commercial)	Casual Hire - Sport Oval	Per Hour	Set	28.15	29.00
Pavilion Casual Hire (Commercial)	Casual Hire - Pavilion	Per Hour	Set	28.15	29.00
Reserve Personal Training	Personal Training Hire - Sports Oval	Monthly	Set	154.25	158.85
Tennis Clubs/Courts & Associated Pavilions - Hire Fees	Sunbury Lawn Tennis Club	Per Annum	Set	15,287.70	15,746.35
Tennis Clubs/Courts & Associated Pavilions - Hire Fees	Bulla Village Tennis Club	Per Annum	Set	1,737.90	1,790.05
Tennis Clubs/Courts & Associated Pavilions - Hire Fees	Greenvale Tennis Club	Per Annum	Set	3,643.00	3,752.30
Tennis Clubs/Courts & Associated Pavilions - Hire Fees	Craigieburn Tennis Club	Per Annum	Set	2,274.95	2,343.20
Hume Tennis & Community Centre - Hire Fees	Hume Tennis & Community Centre - Function Rate	Per Function	Set	393.90	405.70
Hume Tennis & Community Centre - Hire Fees	Hume Tennis & Community Centre - Community Rooms 1, 2 & 3	Per Hour	Set	39.40	40.60

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Hume Tennis & Community Centre - Hire Fees	Hume Tennis & Community Centre - Bond	Per Function	Set	530.45	546.35
Craigieburn Hockey - Hire Fees	Craigieburn Hockey Centre - Local Schools	Per Session	Set	33.00	34.00
Craigieburn Hockey - Hire Fees	Craigieburn Hockey Centre - Non Local Schools	Per Session	Set	51.70	53.25
Craigieburn Hockey - Hire Fees	Craigieburn Hockey Centre - Casual	Per Hour	Set	77.70	80.05
Craigieburn Hockey - Hire Fees	Craigieburn Hockey Centre - Lights Per Hour	Per Hour	Set	25.90	26.70
Craigieburn Hockey - Hire Fees	Craigieburn Hockey Centre - Equipment Hire	Per Hour	Set	25.90	26.70
Facility Key Replacements	Bi-Lock Key	Per Item	Set	20.90	23.75
Facility Key Replacements	Standard Key	Per Item	Set	11.05	11.60
Electronic Swipecards	Electronic swipecards	Per Item	Set	11.05	11.40
<b>Leisure Centres</b>					
Pool Entry	Adult Swim	Per Person	Set	9.20	9.45
Pool Entry	Child Swim (3 YEARS AND ABOVE)	Per Person	Set	5.90	6.05
Pool Entry	Student	Per Person	Set	5.90	6.05
Pool Entry	Concession (Health Care Card/Pensioner)	Per Person	Set	4.50	4.65
Pool Entry	Family Swim (2 Adults + 2 Children)	Per Family	Set	23.10	23.80
Pool Entry	School group entry	Per Student	Set	5.00	5.15
Pool Entry	Swim Instructor rate/per 1 hour (school bookings)	Per Staff Member	Set	92.30	97.85
Pool Entry	Other Staff Instructor rate/per 1 hour (non education program)	Per Staff Member	Set	69.30	73.45
Pool Entry	Community Group entry	Per Person	Set	5.00	5.15
Pool Entry	Physio hire	Per Person	Set	7.90	8.15
Pool Entry	Spectator Fee	Per Person	Set	3.10	3.20
Pool Entry	Waterslide	Per Person	Set	6.80	7.00
Pool Entry	Spa / Sauna / Steam	Per Person	Set	6.80	7.00
Pool Entry	Swim / Spa / Sauna / Steam - Adult	Per Person	Set	16.00	16.50
Pool Entry	Swim/ Spa / Sauna / Steam - Student	Per Person	Set	12.70	13.10
Pool Entry	Swim/ Spa / Sauna / Steam - Concession	Per Person	Set	11.20	11.55
Pool Entry	Squad/Group/Club/Child	Per Person	Set	7.40	7.60
Pool Entry	Adult 5 session pass	Per Person	Set	36.70	37.80
Pool Entry	Concession 5 session pass	Per Person	Set	17.90	18.45
Pool Entry	Child 5 session pass	Per Person	Set	23.50	24.20
Pool Entry	Lane Hire 50m - Community	Per Lane	Set	72.50	76.85
Pool Entry	Lane Hire 50m - Commercial	Per Lane	Set	145.00	153.70
Pool Entry	Lane Hire 25m - Community	Per Lane	Set	43.50	46.10
Pool Entry	Lane Hire 25m - Commercial	Per Lane	Set	86.90	92.10
Pool Entry	Splash Swim School Pool	Per Pool	Set	260.20	268.00

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Pool Entry	Splash Swim School Pool - Community	Per Lane	Set	33.80	34.80
Pool Entry	Splash Swim School Pool - Commercial	Per Lane	Set	67.60	69.65
Pool Entry	Indoor Pool 50 m hire	Per Pool	Set	379.10	390.50
Pool Entry	Indoor Pool hire 25m	Per Pool	Set	260.20	268.00
Pool Entry	Warm water program pool - Full	Per Pool	Set	184.60	190.15
Pool Entry	Warm water program pool - Half	Per Pool	Set	129.30	133.20
Pool Entry	Warm water program pool - Quarter	Per Pool	Set	90.40	93.10
Pool Entry	SALC Outdoor 50m Pool Hire	Per Pool	Set	143.20	147.50
Pool Entry	Physio classes	Per Person	Set	17.10	17.60
Pool Entry	Splash Birthday Party (catering included)	Per Person	Set	27.60	28.40
Pool Entry	Splash Birthday Party with slides (catering included)	Per Person	Set	34.40	35.45
Pool Entry	Boom Movement	Per Hour	Set	69.30	71.50
Pool Entry	Inflatable set up	Per Hour	Set	207.90	214.15
Learn To Swim (40 Week Program)	Direct Debit - Learn to Swim (per child / fortnight) in group lesson				
Learn To Swim (40 Week Program)	1 Child	Per Fortnight	Set	35.60	37.75
Learn To Swim (40 Week Program)	2 Children	Per Fortnight	Set	33.10	35.10
Learn To Swim (40 Week Program)	3 Children	Per Fortnight	Set	31.60	33.50
Learn To Swim (40 Week Program)	4 Children	Per Fortnight	Set	29.50	31.25
Learn To Swim (40 Week Program)	5 Children	Per Fortnight	Set	28.50	30.20
Learn To Swim (40 Week Program)	6 Children	Per Fortnight	Set	26.50	28.10
Learn To Swim (40 Week Program)	7 Children	Per Fortnight	Set	26.00	27.55
Learn To Swim (46 Week Program)	Direct Debit - Learn to Swim (per child / fortnight) in group lesson. 24 fortnights				
Learn To Swim (46 Week Program)	All students - per child	Per Fortnight	Set	40.90	43.35
Learn To Swim (48 Week Program)	Learn to Swim (per child / 1/2 hr class) in group lesson				
Learn To Swim (48 Week Program)	Direct Debit - Learn to Swim (per child / fortnight) in group lesson. 24 fortnights	Per Fortnight	Set	42.70	45.25
Learn To Swim (Upfront)	1 Child	Per Lesson	Set	18.30	19.40
Learn To Swim (Upfront)	2 Children	Per Lesson	Set	17.10	18.15
Learn To Swim (Upfront)	3 Children	Per Lesson	Set	16.30	17.30
Learn To Swim (Upfront)	4 Children	Per Lesson	Set	15.20	16.10
Learn To Swim (Upfront)	Swim Lesson - Privates	Per Fortnight	Set	85.80	90.95
Learn To Swim (Upfront)	Swim Intensive Program (5 days)	5 Days	Set	84.00	89.05
Learn To Swim (Upfront)	Community Hub swim lesson	Per Lesson (45 Minutes)	Set	10.30	10.60
Fitness Entry	Adult Casual Health	Per Person	Set	30.50	31.40
Fitness Entry	Student Casual Health	Per Person	Set	19.80	20.40
Fitness Entry	Concession Casual Health	Per Person	Set	19.80	20.40
Fitness Entry	Adult Group Fitness	Per Person	Set	17.10	17.60

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Fitness Entry	Concession Group Fitness	Per Person	Set	11.10	11.45
Fitness Entry	Older adults Group Fitness	Per Person	Set	11.10	11.45
Fitness Entry	Group Fitness 5 session	Per Pass	Set	68.40	70.45
Fitness Entry	Adult Virtual Group Fitness Class	Per Person	Set	13.70	13.70
Fitness Entry	Concession Virtual Group Fitness Class	Per Person	Set	9.00	9.00
Fitness Entry	Personal Training 10 Visit / 30 mins	Per Person	Set	577.50	594.85
Fitness Entry	Personal Training 10 Visit / 60 mins	Per Person	Set	731.60	753.55
Fitness Entry	Personal Training 5 Visit / 30 mins	Per Person	Set	346.60	357.00
Fitness Entry	Personal Training 5 Visit / 60 mins	Per Person	Set	439.80	453.00
Fitness Entry	Personal Training 1 Visit / 30 mins	Per Person	Set	70.00	72.10
Fitness Entry	Personal Training 1 Visit / 60 mins	Per Person	Set	93.30	96.10
Memberships	Silver Adult - Aquatic or Gymnasium or Group fitness	Per Fortnight	Set	37.10	40.45
Memberships	Silver Student - Aquatic or Gymnasium or Group fitness	Per Fortnight	Set	24.10	26.25
Memberships	Silver Concession - Aquatic or Gymnasium or Group fitness	Per Fortnight	Set	18.60	20.25
Memberships	Gold adult	Per Fortnight	Set	51.70	56.35
Memberships	Gold student	Per Fortnight	Set	33.60	36.60
Memberships	Gold concession	Per Fortnight	Set	25.90	28.25
Memberships	Platinum adult	Per Fortnight	Set	58.90	64.20
Memberships	Platinum student	Per Fortnight	Set	38.30	41.75
Memberships	Platinum concession	Per Fortnight	Set	29.50	32.15
Memberships	Membership Plus adult	Per Fortnight	Set	37.10	40.45
Memberships	Membership Plus student	Per Fortnight	Set	24.10	26.25
Memberships	Membership Plus concession	Per Fortnight	Set	18.60	20.25
Memberships	Junior Aqua	Per Fortnight	Set	15.60	17.00
Memberships	Junior Aqua Plus	Per Fortnight	Set	17.80	19.40
Memberships	Silver Teen Gym or Aqua	Per Fortnight	Set	15.40	16.80
Memberships	Gold Teen Gym/Aqua	Per Fortnight	Set	23.70	25.85
Misc. Membership Items	Joining Fee	Per Person	Set	55.60	57.25
Misc. Membership Items	Transfer Fee	Per Person	Set	62.30	64.15
Greenvale Recreation Centre - Hire Fees	Function Rate 1 ( Function Room Only Rooms 2 & 3)	Per Function	Set	694.90	715.75
Greenvale Recreation Centre - Hire Fees	Function Room 2 & 3 (Per Hour)	Per Hour	Set	85.20	87.75
Greenvale Recreation Centre - Hire Fees	Bond For Function	Per Function	Set	530.50	546.40
Greenvale Recreation Centre - Hire Fees	Court Hire Peak (Commercial)	Per Hour	Set	83.00	85.50
Greenvale Recreation Centre - Hire Fees	Court Hire Off Peak (Commercial)	Per Hour	Set	55.70	57.40
Greenvale Recreation Centre - Hire Fees	Court Hire Sports Associations/Clubs	Per Hour	Set	41.50	42.75
Greenvale Recreation Centre - Hire Fees	Court Hire Schools	Per Hour	Set	41.50	42.75
Greenvale Recreation Centre - Hire Fees	Court Hire Community (Not For Profit)	Per Hour	Set	41.50	42.75
Greenvale Recreation Centre - Hire Fees	Room 1 Hire	Per Hour	Set	41.50	42.75

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Greenvale Recreation Centre - Hire Fees	Room 4 Hire	Per Hour	Set	41.50	42.75
Sunbury Reserve Stadium - Hire Fees	Court Hire Peak	Per Hour	Set	83.00	85.50
Sunbury Reserve Stadium - Hire Fees	Court Hire Off Peak	Per Hour	Set	55.70	57.40
Sunbury Reserve Stadium - Hire Fees	Court Hire Sports Associations/Clubs	Per Hour	Set	41.50	42.75
Sunbury Reserve Stadium - Hire Fees	Court Hire Schools	Per Hour	Set	41.50	42.75
Sunbury Reserve Stadium - Hire Fees	Court Hire Community (Not For Profit)	Per Hour	Set	41.50	42.75
Boardman Reserve Stadium - Hire Fees	Court Hire Peak	Per Hour	Set	83.00	85.50
Boardman Reserve Stadium - Hire Fees	Court Hire Off Peak	Per Hour	Set	55.70	57.40
Boardman Reserve Stadium - Hire Fees	Function Room (Per Hour)	Per Hour	Set	9.20	9.45
Boardman Reserve Stadium - Hire Fees	Activities Room (Per Hour)	Per Hour	Set	9.20	9.45
Boardman Reserve Stadium - Hire Fees	Bond For Function	Per Function	Set	530.50	546.40
Boardman Reserve Stadium - Hire Fees	Court Hire Sports Associations/Clubs	Per Hour	Set	41.50	42.75
Boardman Reserve Stadium - Hire Fees	Court Hire Schools	Per Hour	Set	41.50	42.75
Boardman Reserve Stadium - Hire Fees	Court Hire Community (Not For Profit)	Per Hour	Set	41.50	42.75
Craigieburn Sports Stadium - Hire Fees	Court Hire Peak	Per Hour	Set	83.00	85.50
Craigieburn Sports Stadium - Hire Fees	Court Hire Off Peak	Per Hour	Set	55.70	57.40
Craigieburn Sports Stadium - Hire Fees	Court Hire Sports Associations/Clubs	Per Hour	Set	41.50	42.75
Craigieburn Sports Stadium - Hire Fees	Court Hire Schools	Per Hour	Set	41.50	42.75
Craigieburn Sports Stadium - Hire Fees	Court Hire Community (Not For Profit)	Per Hour	Set	41.50	42.75
Craigieburn Sports Stadium - Hire Fees	Room Hire - Creche	Per Hour	Set	9.20	9.45
Craigieburn Sports Stadium - Hire Fees	Room Hire - Aerobics	Per Hour	Set	41.50	42.75
Craigieburn Sports Stadium - Hire Fees	Room Hire - Meeting Room New Area	Per Hour	Set	41.50	42.75
Squash	Court Hire Peak	Per Hour	Set	36.90	38.00
Squash	Court Hire Off Peak	Per Hour	Set	18.40	18.95
Squash	Equipment Hire	Per Hour	Set	2.10	2.15
Progress Reserve Hall - Hire Fees	Function Rate	Per Function	Set	803.70	827.80
Progress Reserve Hall - Hire Fees	Meeting Room (Per Hour)	Per Hour	Set	41.50	42.75
Progress Reserve Hall - Hire Fees	Court Hire Peak (Commercial)	Per Hour	Set	83.00	85.50
Progress Reserve Hall - Hire Fees	Court Hire Off Peak (Commercial)	Per Hour	Set	55.70	57.40
Progress Reserve Hall - Hire Fees	Court Hire Sports Associations/Clubs	Per Hour	Set	41.50	42.75
Progress Reserve Hall - Hire Fees	Court Hire Schools	Per Hour	Set	41.50	42.75
Progress Reserve Hall - Hire Fees	Court Hire Community (Not For Profit)	Per Hour	Set	41.50	42.75
Progress Reserve Hall	Bond	Per Function	Set	530.50	546.40
Broadmeadows Netball Stadium	Court Hire Peak	Per Hour	Set	83.10	85.50
Broadmeadows Netball Stadium	Court Hire Off Peak	Per Hour	Set	55.70	57.40
Broadmeadows Netball Stadium	Court Hire Sports Associations/Clubs	Per Hour	Set	41.50	42.75
Broadmeadows Netball Stadium	Court Hire Schools	Per Hour	Set	41.50	42.75
Broadmeadows Netball Stadium	Court Hire Community (Not For Profit)	Per Hour	Set	41.50	42.75
Westmeadows Reserve Community Centre	Function Rate	Per Function	Set	401.60	413.65
Westmeadows Reserve Community Centre	Meeting Room (Per Hour)	Per Hour	Set	55.70	57.40
Westmeadows Reserve Community Centre	Bond	Per Function	Set	530.50	546.40
Craigieburn Athletics Centre - Hire Fees	Local Schools	Per Session	Set	64.70	66.65

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Craigieburn Athletics Centre - Hire Fees	Non Local Schools	Per Session	Set	103.50	106.60
Craigieburn Athletics Centre - Hire Fees	Casual	Per Hour	Set	155.30	159.95
Craigieburn Athletics Centre - Hire Fees	Athletics Coaching	Per Hour	Set	64.70	66.65
Craigieburn Athletics Centre - Hire Fees	Lights Per Hour	Per Hour	Set	25.90	26.70
Craigieburn Athletics Centre - Hire Fees	Equipment Hire (Use Of Equipment/Set Up/Pack Up)	Per Hour	Set	129.50	133.40
Room Hire	Splash Group Fitness or Cycle or Mind Body Studio Hire	Per Hour	Set	74.90	77.15
Room Hire	Group Fitness Class - Community	Per Hour	Set	144.20	148.50
Room Hire	Group Fitness Class - Commercial	Per Hour	Set	288.40	297.05
Stadium	Casual Hoops	Per Visit	Set	4.60	4.75
Hume Indoor Cricket Training Centre	Lane Hire	Per Hour	Set	58.30	60.05
Hume Indoor Cricket Training Centre	Lane Hire (Off Peak)	Per Hour	Set	40.80	42.00
Hume Indoor Cricket Training Centre	Lane Hire (Concessional)	Per Hour	Set	29.10	30.00
Hume Indoor Cricket Training Centre	Lane Hire (off peak) Concession	Per Hour	Set	19.80	20.40
Hume Indoor Cricket Training Centre	Bowling Machine hire	Per Use	Set	10.00	10.30
Hume Indoor Cricket Training Centre	Cricket Bat Hire	Per Booking	Set	10.00	10.30
Hume Indoor Cricket Training Centre	Cricket Ball Hire (20 balls)	Per Booking	Set	10.00	10.30
Hume Indoor Cricket Training Centre	Meeting Space (Commercial)	Per Hour	Set	14.00	14.40
Hume Indoor Cricket Training Centre	Meeting Room (Community)	Per Hour	Set	7.00	7.20
Hume Indoor Cricket Training Centre	Speed-arm' Ball Thrower Hire	Per Unit	Set	5.00	5.15
Broadmeadows Aquatic & Leisure Centre	BALC Studio Room 3	Per Hour	Set	41.50	42.75
Broadmeadows Aquatic & Leisure Centre	BALC Meeting room	Per Hour	Set	48.40	49.85
<b>Assets</b>					
Engineering Parking Permit - Local Law Infringements	Residential Parking Permit (Third Permit)	Each	Set	60.00	62.00
Property Information - Storm Water Drainage Information	Drainage Information Fee	Each	Set	192.50	198.30
Property Information - Storm Water Drainage Investigation	Drainage Investigation Fee	Each	Set	693.00	713.90
Storm Water Drainage Connection	Legal Point of Discharge Application Fee	Each	Statutory	164.23	169.00
Road Management Permit Fees - Main Road 37 Permits - Fees	Road Works On Area Greater Than 8.5Msq (Over 50Km/H Road)	Each	Statutory	724.50	746.25
Road Management Permit Fees - Main Road 37 Permits - Fees	Road Works On Area Greater Than 8.5Msq (Under 50Km/H Road)	Each	Statutory	395.00	406.85
Road Management Permit Fees - Main Road 37 Permits - Fees	Road Works On Area Less Than 8.5Msq	Each	Statutory	156.30	161.00
Road Management Permit Fees - Main Road 37 Permits - Fees	Non-Road Impact Work On Area Greater Than 8.5Msq (Over 50Km/H Road)	Each	Statutory	395.00	406.85
Road Management Permit Fees - Main Road 37 Permits - Fees	Non-Road Impact Work On Area Greater Than 8.5Msq (Under 50Km/H Road)	Each	Statutory	100.90	103.95
Road Management Permit Fees - Main Road 37 Permits - Fees	Non-Road Impact Work On Area Less Than 8.5Msq	Each	Statutory	100.90	103.95

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Road Management - Construct Or Change The Means Of Entry To Or Exit From A Controlled Access Road Without Authority	Sect 63 BC	Each	Statutory	3,053.00	3,144.60
Road Management - Conducting Works In On Under Or Over A Public Road Without Written Consent	Sect 63 Ind	Each	Statutory	611.00	629.35
Road Management - Conducting Works In, On, Under Or Over A Public Road Without Written Consent	Sect 66 (1) (a)	Each	Statutory	611.00	629.35
Road Management - Place Any Advertisement Structure Or Device For Exhibition On Or Over A Road Without Written Consent	Sect 66 (1) (b)	Each	Statutory	611.00	629.35
Road Management - Real Estate	Signage Permit	Each	Set	491.30	506.05
Road Management - Impounded Signs	Normal Size "A" Frame.	Each	Set	97.85	100.80
Road Management - Impounded Signs	Large Signs Requiring Truck and 2 men.	Each	Set	1,545.00	1,591.35
Road Management - Advertising/Display Goods Permit	A Board Permits/Display Goods	Each	Set	97.85	100.80
Road Management - Skip Fees	Skip Fees - Single placement	Each	Set	57.30	59.60
Road Management - Skip Fees	Impound Cost	Each	Set	206.00	212.20
Road Management - Skip Fees	Impound Release	Each	Set	50.00	51.50
Road Management - Builders Damage Reinstatement Work	Reinstatement Fee	Each	Set	456.15	516.80
Road Management - Builders Damage Reinstatement Work	Reinstatement Fee- Kerb and Channel	Each	Set	608.05	688.90
Road Management - Asset Protection Permits	Asset Protection Permits	Per Permit	Set	478.95	493.30
Road Management - Asset Protection Permits	Multi Unit Development - Additional Unit Fee	Per Permit	Set	154.50	159.15
Road Management - Asset Protection Infrengement	Asset Protection Permit Breaches	Each	Statutory	1,018.00	1,079.45
Road Management - Asset Protection Infrengement	Road Obstruction	Each	Statutory	712.00	733.35
<b>City Lifestyle</b>					
Hume Libraries	Replacement Library Card	Per Item	Set	2.00	2.00
Hume Libraries	Lost/Damaged Items	Per Item	Set	41.80	41.80
Hume Libraries	Merchandise - USB	Per Item	Set	7.00	7.00
Hume Libraries	Merchandise - Headphones	Per Item	Set	1.50	1.50
Hume Libraries	Photocopying (Black & White) A4	Per Page	Set	0.20	0.20
Hume Libraries	Photocopying (Black & White) A3	Per Page	Set	0.40	0.40
Hume Libraries	Photocopying (Colour) A4	Per Page	Set	1.50	1.50
Hume Libraries	Photocopying (Colour) A3	Per Page	Set	3.00	3.00
Town Hall Broadmeadows	Main Hall including gold room and blue lounge (Weekday) - Commercial	Per Hour	Set	445.25	458.60
Town Hall Broadmeadows	Main Hall including gold room and blue lounge (Weekday) - Community	Per Hour	Set	270.25	278.35
Town Hall Broadmeadows	Main Hall including gold room and blue lounge (Weekend) - Commercial	Per Hour	Set	472.00	486.15
Town Hall Broadmeadows	Main Hall including gold room and blue lounge (Weekend) - Community	Per Hour	Set	297.00	305.90

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Town Hall Broadmeadows	Meeting Room 1.01 (1st Floor) - Commercial	Per Hour	Set	17.50	18.05
Town Hall Broadmeadows	Meeting Room 1.01 (1st Floor) - Community	Per Hour	Set	8.75	9.00
Town Hall Broadmeadows	Meeting Room 1.02 (1st Floor) - Commercial	Per Hour	Set	17.50	18.05
Town Hall Broadmeadows	Meeting Room 1.02 (1st Floor) - Community	Per Hour	Set	8.75	9.00
Town Hall Broadmeadows	Meeting Room 2.01 (2nd Floor) - Commercial	Per Hour	Set	17.50	18.05
Town Hall Broadmeadows	Meeting Room 2.01 (2nd Floor) - Community	Per Hour	Set	8.75	9.00
Town Hall Broadmeadows	Meeting Room 2.02 (2nd Floor) - Commercial	Per Hour	Set	17.50	18.05
Town Hall Broadmeadows	Meeting Room 2.02 (2nd Floor) - Community	Per Hour	Set	8.75	9.00
Town Hall Broadmeadows	Blue Lounge - Commercial	Per Hour	Set	35.00	36.05
Town Hall Broadmeadows	Blue Lounge - Community	Per Hour	Set	17.50	18.05
Town Hall Broadmeadows	Gold Room - Commercial	Per Hour	Set	17.50	18.05
Town Hall Broadmeadows	Gold Room - Community	Per Hour	Set	8.75	9.00
Town Hall Broadmeadows	Kitchen - Commercial	Per Hour	Set	17.50	18.05
Town Hall Broadmeadows	Kitchen - Community	Per Hour	Set	8.75	9.00
Town Hall Broadmeadows	After Hour Staff Surcharge	Per Hour	Set	71.00	73.15
Town Hall Broadmeadows	Tablecloth Hire - White	Per Cloth	Set	5.50	5.65
Town Hall Broadmeadows	Tablecloth Hire - Black	Per Cloth	Set	5.50	5.65
Town Hall Broadmeadows	Biscuits	2 Pack	Set	0.55	0.55
Town Hall Broadmeadows	Mints	Per Person	Set	0.50	0.50
Town Hall Broadmeadows	Bond	Per Booking	Set	-	200.00
Community Hall Craigieburn Guide Hall	Hall & Kitchen - Commercial	Per Hour	Set	17.50	18.05

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Community Hall Craigieburn Guide Hall	Hall & Kitchen - Community	Per Hour	Set	8.75	9.00
Community Hall Craigieburn Guide Hall	Bond	Per Booking	Set	200.00	200.00
Community Hall C-Burn (Cathouse Theatre)	Hall - Commercial	Per Hour	Set	35.00	36.05
Community Hall C-Burn (Cathouse Theatre)	Hall - Community	Per Hour	Set	17.50	18.05
Community Hall C-Burn (Cathouse Theatre)	Bond	Per Booking	Set	200.00	200.00
Community Hall Tullamarine Spring St	Main Hall - Commercial	Per Hour	Set	70.00	72.10
Community Hall Tullamarine	Main Hall - Community	Per Hour	Set	35.00	36.05
Community Hall Tullamarine	Meeting Room - Commercial	Per Hour	Set	8.75	9.00
Community Hall Tullamarine	Meeting Room - Community	Per Hour	Set	4.40	4.55
Community Hall Tullamarine	Bond	Per Booking	Set	200.00	200.00
Seabrook Reserve	Community Meeting Room 1 - Commercial	Per Hour	Set	70.00	72.10
Seabrook Reserve	Community Meeting Room 1 - Community	Per Hour	Set	35.00	36.05
Seabrook Reserve	Community Meeting Room 2 - Commercial	Per Hour	Set	70.00	72.10
Seabrook Reserve	Community Meeting Room 2 - Community	Per Hour	Set	35.00	36.05
Seabrook Reserve	Meeting Room 1 - Commercial	Per Hour	Set	8.75	9.00
Seabrook Reserve	Meeting Room 1 - Community	Per Hour	Set	4.40	4.55
Seabrook Reserve	Meeting Room 2 - Commercial	Per Hour	Set	8.75	9.00
Seabrook Reserve	Meeting Room 2 - Community	Per Hour	Set	4.40	4.55
Seabrook Reserve	Bond	Per Booking	Set	200.00	200.00
Community Hall Jack Mckenzie Bulla	Meeting Room - Commercial	Per Hour	Set	8.75	9.00
Community Hall Jack Mckenzie Bulla	Meeting Room - Community	Per Hour	Set	4.40	4.55

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Community Hall Jack McKenzie Bulla	Function Room - Commercial	Per Hour	Set	70.00	72.10
Community Hall Jack McKenzie Bulla	Function Room - Community	Per Hour	Set	35.00	36.05
Community Hall Jack McKenzie Bulla	Bond	Per Booking	Set	200.00	200.00
Community Hall Jack McKenzie Bulla	Kitchen - Commercial	Per Hour	Set	8.75	9.00
Community Hall Jack McKenzie Bulla	Kitchen - Community	Per Hour	Set	4.40	4.55
Community Centre Campbellfield	Main Hall & Alcove - Commercial	Per Hour	Set	35.00	36.05
Community Centre Campbellfield	Main Hall & Alcove - Community	Per Hour	Set	17.50	18.05
Community Centre Campbellfield	Meeting Room - Commercial	Per Hour	Set	8.75	9.00
Community Centre Campbellfield	Meeting Room - Community	Per Hour	Set	4.40	4.55
Community Centre Campbellfield	Bond	Per Booking	Set	200.00	200.00
Community Centre Campbellfield	Kitchen Fee - Commercial	Per Hour	Set	14.00	14.40
Community Centre Campbellfield	Kitchen Fee - Community	Per Hour	Set	7.00	7.20
Community Centre Goonawarra	Meeting Room - Commercial	Per Hour	Set	8.75	9.00
Community Centre Goonawarra	Meeting Room - Community	Per Hour	Set	4.40	4.55
Community Centre Goonawarra	Hall Left - Commercial	Per Hour	Set	35.00	36.05
Community Centre Goonawarra	Hall Left - Community	Per Hour	Set	17.50	18.05
Community Centre Goonawarra	Hall Right - Commercial	Per Hour	Set	35.00	36.05
Community Centre Goonawarra	Hall Right - Community	Per Hour	Set	17.50	18.05
Community Centre Goonawarra	Combined Rooms - Hall Left & Right - Commercial	Per Hour	Set	70.00	72.10
Community Centre Goonawarra	Combined Rooms - Hall Left & Right - Community	Per Hour	Set	35.00	36.05
Community Centre Goonawarra	Whole Venue - Commercial	Per Hour	Set	70.00	72.10

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Community Centre Goonawarra	Whole Venue - Community	Per Hour	Set	35.00	36.05
Community Centre Goonawarra	Bond	Per Booking	Set	200.00	200.00
Community Centre Goonawarra	Kitchen Fee - Commercial	Per Hour	Set	14.00	14.40
Community Centre Goonawarra	Kitchen Fee - Community	Per Hour	Set	7.00	7.20
Community Centre Westmeadows Heights	Court Hire - Commercial	Per Hour	Set	70.00	72.10
Community Centre Westmeadows Heights	Court Hire - Community	Per Hour	Set	35.00	36.05
Community Centre Westmeadows Heights	Bond	Per Booking	Set	200.00	200.00
Community Centre Westmeadows Heights	Kitchen Fee - Commercial	Per Hour	Set	8.75	9.00
Community Centre Westmeadows Heights	Kitchen Fee - Community	Per Hour	Set	4.40	4.55
Community Centre Dallas Tennis Centre	Hall & Kitchen - Commercial	Per Hour	Set	17.50	18.05
Community Centre Dallas Tennis Centre	Hall & Kitchen - Community	Per Hour	Set	8.75	9.00
Community Centre Dallas Tennis Centre	Bond	Per Booking	Set	200.00	200.00
Community Centre Gladstone Park	Bookings - Playgroup / BIH	Per Hour	Set	9.45	9.75
Community Centre Gladstone Park	Casual Bookings - Commercial	Per Hour	Set	50.00	51.50
Community Centre Gladstone Park	Casual Bookings - Community	Per Hour	Set	25.00	25.75
Community Centre Gladstone Park	Refundable Bond For Casual Bookings	Bond	Set	490.00	490.00
Community Centre Gladstone Park	Court Hire - Commercial	Per Hour	Set	50.00	51.50
Community Centre Gladstone Park	Court Hire - Community	Per Hour	Set	24.60	25.35
Community Centre Gladstone Park	Room Hire - Commercial	Per Hour	Set	35.00	36.05
Community Centre Gladstone Park	Room Hire - Community	Per Hour	Set	17.50	18.05
Community Centre Gladstone Park	Room Hire - Not For Profit	Per Hour	Set	10.60	10.90

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Community Centre Gladstone Park	Public Liability Insurance	Per Booking	Set	22.45	23.10
Kalkallo North Community Centre	Training Room - Commercial	Per Hour	Set	14.00	14.40
Kalkallo North Community Centre	Training Room - Community	Per Hour	Set	7.00	7.20
Kalkallo North Community Centre	Kitchen - Commercial	Per Hour	Set	14.00	14.40
Kalkallo North Community Centre	Kitchen - Community	Per Hour	Set	7.00	7.20
Kalkallo North Community Centre	Bond	Per Function	Set	200.00	200.00
Kalkallo North Community Centre	Meeting Room 1 & 2 Combined - Commercial	Per Hour	Set	56.00	57.70
Kalkallo North Community Centre	Meeting Room 1 & 2 Combined - Community	Per Hour	Set	28.00	28.85
Kalkallo North Community Centre	Meeting Room 1 - Commercial	Per Hour	Set	28.00	28.85
Kalkallo North Community Centre	Meeting Room 1 - Community	Per Hour	Set	14.00	14.40
Kalkallo North Community Centre	Meeting Room 2 - Commercial	Per Hour	Set	28.00	28.85
Kalkallo North Community Centre	Meeting Room 2 - Community	Per Hour	Set	14.00	14.40
Kalkallo North Community Centre	Multipurpose Room - Commercial	Per Hour	Set	28.00	28.85
Kalkallo North Community Centre	Multipurpose Room - Community	Per Hour	Set	14.00	14.40
Kalkallo North Community Centre	Consulting Room 1 - Commercial	Per Hour	Set	14.00	14.40
Kalkallo North Community Centre	Consulting Room 1 - Community	Per Hour	Set	7.00	7.20
Kalkallo North Community Centre	Consulting Room 2 - Commercial	Per Hour	Set	12.75	13.15
Kalkallo North Community Centre	Consulting Room 2 - Community	Per Hour	Set	6.35	6.55
Kalkallo North Community Centre	Meeting and Interview Room - Commercial	Per Hour	Set	14.00	14.40
Kalkallo North Community Centre	Meeting and Interview Room - Community	Per Hour	Set	7.00	7.20
Mickleham South Community Centre	Community Meeting Room 1&2 combined - Commercial	Per Hour	Set	56.00	57.70

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Mickleham South Community Centre	Community Meeting Room 1&2 combined - Community	Per Hour	Set	28.00	28.85
Mickleham South Community Centre	Community Meeting Room 1 - Commercial	Per Hour	Set	28.00	28.85
Mickleham South Community Centre	Community Meeting Room 1 - Community	Per Hour	Set	14.00	14.40
Mickleham South Community Centre	Community Meeting Room 2 - Commercial	Per Hour	Set	28.00	28.85
Mickleham South Community Centre	Community Meeting Room 2 - Community	Per Hour	Set	14.00	14.40
Mickleham South Community Centre	Training room - Commercial	Per Hour	Set	14.00	14.40
Mickleham South Community Centre	Training room - Community	Per Hour	Set	7.00	7.20
Mickleham South Community Centre	Interview Room - Commercial	Per Hour	Set	14.00	14.40
Mickleham South Community Centre	Interview Room - Community	Per Hour	Set	7.00	7.20
Mickleham South Community Centre	Kitchen - Commercial	Per Hour	Set	14.00	14.40
Mickleham South Community Centre	Kitchen - Community	Per Hour	Set	7.00	7.20
Mickleham South Community Centre	Multipurpose Room - Commercial	Per Hour	Set	28.00	28.85
Mickleham South Community Centre	Multipurpose Room - Community	Per Hour	Set	14.00	14.40
Mickleham South Community Centre	Consulting Room 1 - Commercial	Per Hour	Set	14.00	14.40
Mickleham South Community Centre	Consulting Room 1 - Community	Per Hour	Set	7.00	7.20
Mickleham South Community Centre	Consulting Room 2 - Commercial	Per Hour	Set	12.75	13.15
Mickleham South Community Centre	Consulting Room 2 - Community	Per Hour	Set	6.35	6.55
Mickleham South Community Centre	Bond	Per Booking	Set	200.00	200.00
Valley Park Community Centre	Community Room 1 - Commercial	Per Hour	Set	14.00	14.40
Valley Park Community Centre	Community Room 1 - Community	Per Hour	Set	7.00	7.20
Valley Park Community Centre	Community Room 2 - Commercial	Per Hour	Set	14.00	14.40

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Valley Park Community Centre	Community Room 2 - Community	Per Hour	Set	7.00	7.20
Valley Park Community Centre	Community Room 1&2 combined - Commercial	Per Hour	Set	28.00	28.85
Valley Park Community Centre	Community Room 1&2 combined - Community	Per Hour	Set	14.00	14.40
Valley Park Community Centre	Consulting Room - Commercial	Per Hour	Set	14.00	14.40
Valley Park Community Centre	Consulting Room - Community	Per Hour	Set	7.00	7.20
Valley Park Community Centre	Gathering space - Commercial	Per Hour	Set	14.00	14.40
Valley Park Community Centre	Gathering space - Community	Per Hour	Set	7.00	7.20
Valley Park Community Centre	Bond	Per Booking	Set	-	200.00
Highlander Community Centre	Community Meeting Room 1&2&3 combined - Commercial	Per Hour	Set	112.00	115.35
Highlander Community Centre	Community Meeting Room 1&2&3 combined - Community	Per Hour	Set	56.00	57.70
Highlander Community Centre	Community Meeting Room 1 - Commercial	Per Hour	Set	28.00	28.85
Highlander Community Centre	Community Meeting Room 1 - Commercial (More than 60 people)	Per Hour	Set	-	61.60
Highlander Community Centre	Community Meeting Room 1 - Community	Per Hour	Set	14.00	14.40
Highlander Community Centre	Community Meeting Room 1 - Community (More than 60 people)	Per Hour	Set	-	30.80
Highlander Community Centre	Community Meeting Room 2 - Commercial	Per Hour	Set	28.00	28.85
Highlander Community Centre	Community Meeting Room 2 - Commercial (More than 60 people)	Per Hour	Set	-	61.60
Highlander Community Centre	Community Meeting Room 2 - Community	Per Hour	Set	14.00	14.40
Highlander Community Centre	Community Meeting Room 2 - Community (More than 60 people)	Per Hour	Set	-	30.80
Highlander Community Centre	Community Meeting Room 3 - Commercial	Per Hour	Set	28.00	28.85
Highlander Community Centre	Community Meeting Room 3 - Commercial (More than 60 people)	Per Hour	Set	-	61.60
Highlander Community Centre	Community Meeting Room 3 - Community	Per Hour	Set	14.00	14.40

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Highlander Community Centre	Community Meeting Room 3 - Community (More than 60 people)	Per Hour	Set	-	30.80
Highlander Community Centre	Community Meeting Room 1 & 2 or 2 & 3 - Commercial (Less than 120 people)	Per Hour	Set	-	57.70
Highlander Community Centre	Community Meeting Room 1 & 2 or 2 & 3 - Community (Less than 120 people)	Per Hour	Set	-	28.85
Highlander Community Centre	Kitchen - Commercial	Per Hour	Set	14.00	14.40
Highlander Community Centre	Kitchen - Community	Per Hour	Set	7.00	7.20
Highlander Community Centre	Consulting Room - Commercial	Per Hour	Set	14.00	14.40
Highlander Community Centre	Consulting Room - Community	Per Hour	Set	7.00	7.20
Highlander Community Centre	Bond	Per Booking	Set	200.00	200.00
Highlander Community Centre	Community Meeting Room 1 & 2 or 2 & 3 - Commercial (120 people)	Per Hour	Set	-	115.35
Highlander Community Centre	Community Meeting Room 1 & 2 or 2 & 3 - Community (120 people)	Per Hour	Set	-	57.70
Highlander Community Centre	Multipurpose Room - Commercial	Per Hour	Set	28.00	28.85
Highlander Community Centre	Multipurpose Room - Community	Per Hour	Set	14.00	14.40
Highlander Community Centre	Training room - Commercial	Per Hour	Set	28.00	28.85
Highlander Community Centre	Training room - Community	Per Hour	Set	14.00	14.40
Highlander Community Centre	Meeting Room - Commercial	Per Hour	Set	14.00	14.40
Highlander Community Centre	Meeting Room - Community	Per Hour	Set	7.00	7.20
Kalkallo Community Centre	Meeting room 1 & 2 Combined - Commercial	Per Hour	Set	56.00	57.70
Kalkallo Community Centre	Meeting room 1 & 2 Combined - Community	Per Hour	Set	28.00	28.85
Kalkallo Community Centre	Meeting Room 1 - Commercial	Per Hour	Set	28.00	28.85
Kalkallo Community Centre	Meeting Room 1 - Community	Per Hour	Set	14.00	14.40
Kalkallo Community Centre	Meeting Room 2 - Commercial	Per Hour	Set	28.00	28.85

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Kalkallo Community Centre	Meeting Room 2 - Community	Per Hour	Set	14.00	14.40
Kalkallo Community Centre	Multipurpose Room - Commercial	Per Hour	Set	14.00	14.40
Kalkallo Community Centre	Multipurpose Room - Community	Per Hour	Set	7.00	7.20
Kalkallo Community Centre	Consulting Room 1 - Commercial	Per Hour	Set	14.00	14.40
Kalkallo Community Centre	Consulting Room 1 - Community	Per Hour	Set	7.00	7.20
Kalkallo Community Centre	Consulting Room 2 - Commercial	Per Hour	Set	12.75	13.15
Kalkallo Community Centre	Consulting Room 2 - Community	Per Hour	Set	6.35	6.55
Kalkallo Community Centre	Kitchen - Commercial	Per Hour	Set	14.00	14.40
Kalkallo Community Centre	Kitchen - Community	Per Hour	Set	7.00	7.20
Kalkallo Community Centre	Bond	Per Function	Set	200.00	200.00
Mickleham North Community Centre	Community Meeting Room 1&2 combined - Commercial (Less than 120 people)	Per Hour	Set	-	57.70
Mickleham North Community Centre	Community Meeting Room 1&2 combined - Community (Less than 120 people)	Per Hour	Set	-	28.85
Mickleham North Community Centre	Community Meeting Room 1&2 combined - Commercial (More than 120 people)	Per Hour	Set	112.00	115.35
Mickleham North Community Centre	Community Meeting Room 1&2 combined - Community (More than 120 people)	Per Hour	Set	56.00	57.70
Mickleham North Community Centre	Community Meeting Room 1 - Commercial	Per Hour	Set	56.00	57.70
Mickleham North Community Centre	Community Meeting Room 1 - Community	Per Hour	Set	28.00	28.85
Mickleham North Community Centre	Community Meeting Room 2 - Commercial	Per Hour	Set	56.00	57.70
Mickleham North Community Centre	Community Meeting Room 2 - Community	Per Hour	Set	28.00	28.85
Mickleham North Community Centre	Multipurpose Room 1&2 Combined - Commercial	Per Hour	Set	112.00	115.35
Mickleham North Community Centre	Multipurpose Room 1&2 Combined - Community	Per Hour	Set	56.00	57.70
Mickleham North Community Centre	Multipurpose Room 1 - Commercial	Per Hour	Set	56.00	57.70

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Mickleham North Community Centre	Multipurpose Room 1 - Community	Per Hour	Set	28.00	28.85
Mickleham North Community Centre	Multipurpose Room 2 - Commercial	Per Hour	Set	56.00	57.70
Mickleham North Community Centre	Multipurpose Room 2 - Community	Per Hour	Set	28.00	28.85
Mickleham North Community Centre	Training room - Commercial	Per Hour	Set	14.00	14.40
Mickleham North Community Centre	Training room - Community	Per Hour	Set	7.00	7.20
Mickleham North Community Centre	Interview Room - Commercial	Per Hour	Set	14.00	14.40
Mickleham North Community Centre	Interview Room - Community	Per Hour	Set	7.00	7.20
Mickleham North Community Centre	Kitchen - Commercial	Per Hour	Set	14.00	14.40
Mickleham North Community Centre	Kitchen - Community	Per Hour	Set	7.00	7.20
Mickleham North Community Centre	Childrens Multipurpose Room - Commercial	Per Hour	Set	14.00	14.40
Mickleham North Community Centre	Childrens Multipurpose Room - Community	Per Hour	Set	7.00	7.20
Mickleham North Community Centre	Consulting Room 1 - Commercial	Per Hour	Set	14.00	14.40
Mickleham North Community Centre	Consulting Room 1 - Community	Per Hour	Set	7.00	7.20
Mickleham North Community Centre	Consulting Room 2 - Commercial	Per Hour	Set	12.75	13.15
Mickleham North Community Centre	Consulting Room 2 - Community	Per Hour	Set	6.35	6.55
Mickleham North Community Centre	Bond	Per Booking	Set	200.00	200.00
Mickleham North Community Centre	Community Meeting Room 1&2 combined - Commercial	Per Hour	Set	112.00	115.35
Mickleham North Community Centre	Community Meeting Room 1&2 combined - Community	Per Hour	Set	56.00	57.70
Mickleham North Community Centre	Interview & Consultancy Room - Commercial	Per Hour	Set	14.00	14.40
Mickleham North Community Centre	Interview & Consultancy Room - Community	Per Hour	Set	7.00	7.20
Mickleham North Community Centre	Children's Activity Room - Commercial	Per Hour	Set	14.00	14.40

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Mickleham North Community Centre	Children's Activity Room - Community	Per Hour	Set	7.00	7.20
Aitken Hill Community Centre	Meeting Room 1 & 2 Combined - Commercial	Per Hour	Set	56.00	57.70
Aitken Hill Community Centre	Meeting Room 1 & 2 Combined - Community	Per Hour	Set	28.00	28.85
Aitken Hill Community Centre	Meeting Room 1 - Commercial	Per Hour	Set	28.00	28.85
Aitken Hill Community Centre	Meeting Room 1 - Community	Per Hour	Set	14.00	14.40
Aitken Hill Community Centre	Meeting Room 2 (includes kitchen) - Commercial	Per Hour	Set	28.00	28.85
Aitken Hill Community Centre	Meeting Room 2 (includes kitchen) - Community	Per Hour	Set	14.00	14.40
Aitken Hill Community Centre	IT Training Room - Commercial	Per Hour	Set	14.00	14.40
Aitken Hill Community Centre	IT Training Room - Community	Per Hour	Set	7.00	7.20
Aitken Hill Community Centre	Interview Room - Commercial	Per Hour	Set	14.00	14.40
Aitken Hill Community Centre	Interview Room - Community	Per Hour	Set	7.00	7.20
Aitken Hill Community Centre	Consulting Suite 1 - Commercial	Per Hour	Set	14.00	14.40
Aitken Hill Community Centre	Consulting Suite 1 - Community	Per Hour	Set	7.00	7.20
Aitken Hill Community Centre	Kitchen - Commercial	Per Hour	Set	14.00	14.40
Aitken Hill Community Centre	Kitchen - Community	Per Hour	Set	7.00	7.20
Aitken Hill Community Centre	Bond	Per Function	Set	200.00	200.00
Community Centre Roxburgh Park Homestead	Harmony Room - Commercial	Per Hour	Set	14.00	14.40
Community Centre Roxburgh Park Homestead	Harmony Room - Community	Per Hour	Set	7.00	7.20
Community Centre Roxburgh Park Homestead	Conference Room - Commercial	Per Hour	Set	14.00	14.40
Community Centre Roxburgh Park Homestead	Conference Room - Community	Per Hour	Set	7.00	7.20
Community Centre Roxburgh Park Homestead	Training Room - Commercial	Per Hour	Set	14.00	14.40

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Community Centre Roxburgh Park Homestead	Training Room - Community	Per Hour	Set	7.00	7.20
Community Centre Roxburgh Park Homestead	Studio Kitchen - Commercial	Per Hour	Set	14.00	14.40
Community Centre Roxburgh Park Homestead	Studio Kitchen - Community	Per Hour	Set	7.00	7.20
Community Centre Roxburgh Park Homestead	Gallery - Commercial	Per Hour	Set	56.00	57.70
Community Centre Roxburgh Park Homestead	Gallery - Community	Per Hour	Set	28.00	28.85
Community Centre Roxburgh Park Homestead	Bond	Per Function	Set	200.00	200.00
Craigieburn Community Services Hub	Children's Activity Space - Commercial	Per Hour	Set	17.50	18.05
Craigieburn Community Services Hub	Consulting Consulting Room - Commercial	Per Hour	Set	12.75	13.15
Craigieburn Community Services Hub	Consulting Consulting Room - Community	Per Hour	Set	6.35	6.55
Craigieburn Community Services Hub	Meeting Room - Commercial	Per Hour	Set	12.75	13.15
Craigieburn Community Services Hub	Meeting Room - Community	Per Hour	Set	6.35	6.55
Community Centre Sunbury (Elizabeth Drv)	Function Lounge - Commercial	Per Hour	Set	35.00	36.05
Community Centre Sunbury (Elizabeth Drv)	Function Lounge - Community	Per Hour	Set	17.50	18.05
Community Hall Tullamarine	Meeting Room - Commercial	Per Hour	Set	8.75	9.00
Community Hall Tullamarine	Meeting Room - Community	Per Hour	Set	4.40	4.55
Community Hall Tullamarine	Activity Lounge - Commercial	Per Hour	Set	35.00	36.05
Community Hall Tullamarine	Activity Lounge - Community	Per Hour	Set	17.50	18.05
Community Hall Tullamarine	Sun Lounge - Commercial	Per Hour	Set	8.75	9.00
Community Hall Tullamarine	Sun Lounge - Community	Per Hour	Set	4.40	4.55
Community Hall Tullamarine	Multipurpose Room - Commercial	Per Hour	Set	8.75	9.00
Community Hall Tullamarine	Multipurpose Room - Community	Per Hour	Set	4.40	4.55

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Community Hall Tullamarine	Bond	Per Booking	Set	200.00	200.00
Sunbury Memorial Hall	Hall & Kitchen - Commercial	Per Hour	Set	70.00	72.10
Sunbury Memorial Hall	Hall & Kitchen - Community	Per Hour	Set	35.00	36.05
Sunbury Memorial Hall	Super Room - Commercial	Per Hour	Set	8.75	9.00
Sunbury Memorial Hall	Super Room - Community	Per Hour	Set	4.40	4.55
Sunbury Memorial Hall	Entire Facility - Community	Per Hour	Set	31.80	32.75
Sunbury Memorial Hall	Bond	Per Booking	Set	200.00	200.00
Sunbury Memorial Hall	Kitchen Fee - Commercial	Per Hour	Set	14.00	14.40
Sunbury Memorial Hall	Kitchen Fee - Community	Per Hour	Set	7.00	7.20
Community Centre Newbury Blvd	Community Meeting Room 1&2 Combined - Commercial	Per Hour	Set	56.00	57.70
Community Centre Newbury Blvd	Community Meeting Room 1&2 Combined - Community	Per Hour	Set	28.00	28.85
Community Centre Newbury Blvd	Community Meeting Room 1 - Commercial	Per Hour	Set	28.00	28.85
Community Centre Newbury Blvd	Community Meeting Room 1 - Community	Per Hour	Set	14.00	14.40
Community Centre Newbury Blvd	Community Meeting Room 2 - Commercial	Per Hour	Set	28.00	28.85
Community Centre Newbury Blvd	Community Meeting Room 2 - Community	Per Hour	Set	14.00	14.40
Community Centre Newbury Blvd	Community Meeting Room 3A - Commercial	Per Hour	Set	14.00	14.40
Community Centre Newbury Blvd	Community Meeting Room 3A - Community	Per Hour	Set	7.00	7.20
Community Centre Newbury Blvd	Community Meeting Room 3B - Commercial	Per Hour	Set	14.00	14.40
Community Centre Newbury Blvd	Community Meeting Room 3B - Community	Per Hour	Set	7.00	7.20
Community Centre Newbury Blvd	Multipurpose Room 1 - Commercial	Per Hour	Set	14.00	14.40
Community Centre Newbury Blvd	Multipurpose Room 1 - Community	Per Hour	Set	7.00	7.20

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Community Centre Newbury Blvd	Multipurpose Room 2 - Commercial	Per Hour	Set	14.00	14.40
Community Centre Newbury Blvd	Multipurpose Room 2 - Community	Per Hour	Set	7.00	7.20
Community Centre Newbury Blvd	Consult Rooms (1&2) - Commercial	Per Hour	Set	12.75	13.15
Community Centre Newbury Blvd	Consult Rooms (1&2) - Community	Per Hour	Set	6.35	6.55
Community Centre Newbury Blvd	Interview Room - Commercial	Per Hour	Set	14.00	14.40
Community Centre Newbury Blvd	Interview Room - Community	Per Hour	Set	7.00	7.20
Community Centre Newbury Blvd	Kitchen - Commercial	Per Hour	Set	14.00	14.40
Community Centre Newbury Blvd	Kitchen - Community	Per Hour	Set	7.00	7.20
Community Centre Newbury Blvd	Bond	Per Function	Set	200.00	200.00
Greenvale West Community Centre	Community Meeting Room 1 & 2 combined - Commercial	Per Hour	Set	56.00	57.70
Greenvale West Community Centre	Community Meeting Room 1 & 2 combined - Community	Per Hour	Set	28.00	28.85
Greenvale West Community Centre	Community Meeting Room 1 with kitchen - Commercial	Per Hour	Set	28.00	28.85
Greenvale West Community Centre	Community Meeting Room 1 with kitchen - Community	Per Hour	Set	14.00	14.40
Greenvale West Community Centre	Community Meeting Room 2 - Commercial	Per Hour	Set	28.00	28.85
Greenvale West Community Centre	Community Meeting Room 2 - Community	Per Hour	Set	14.00	14.40
Greenvale West Community Centre	Training Room - Commercial	Per Hour	Set	14.00	14.40
Greenvale West Community Centre	Training Room - Community	Per Hour	Set	7.00	7.20
Greenvale West Community Centre	Meeting Room - Commercial	Per Hour	Set	14.00	14.40
Greenvale West Community Centre	Meeting Room - Community	Per Hour	Set	7.00	7.20
Greenvale West Community Centre	Consulting Suite 1 - Commercial	Per Hour	Set	28.00	28.85
Greenvale West Community Centre	Consulting Suite 1 - Community	Per Hour	Set	14.00	14.40

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Greenvale West Community Centre	Consulting Suite 2 - Commercial	Per Hour	Set	12.75	13.15
Greenvale West Community Centre	Consulting Suite 2 - Community	Per Hour	Set	6.35	6.55
Greenvale West Community Centre	Kitchen - Commercial	Per Hour	Set	14.00	14.40
Greenvale West Community Centre	Kitchen - Community	Per Hour	Set	7.00	7.20
Greenvale West Community Centre	Bond	Per Function	Set	200.00	200.00
Community Centre Broadmeadows Community Hub	Children's Activity Space - Commercial	Per Hour	Set	14.00	14.40
Community Centre Broadmeadows Community Hub	Children's Activity Space - Community	Per Hour	Set	7.00	7.20
Community Centre Broadmeadows Community Hub	Multi-Purpose Room 1 - Commercial	Per Hour	Set	14.00	14.40
Community Centre Broadmeadows Community Hub	Multi-Purpose Room 1 - Community	Per Hour	Set	7.00	7.20
Community Centre Broadmeadows Community Hub	Multi-Purpose Room 2 - Commercial	Per Hour	Set	14.00	14.40
Community Centre Broadmeadows Community Hub	Multi-Purpose Room 2 - Community	Per Hour	Set	7.00	7.20
Community Centre Broadmeadows Community Hub	Multi-Purpose Room 3 - Commercial	Per Hour	Set	28.00	28.85
Community Centre Broadmeadows Community Hub	Multi-Purpose Room 3 - Community	Per Hour	Set	14.00	14.40
Community Centre Broadmeadows Community Hub	Multi-Purpose Room 1 & 2 Combined - Commercial	Per Hour	Set	28.00	28.85
Community Centre Broadmeadows Community Hub	Multi-Purpose Room 1 & 2 Combined - Community	Per Hour	Set	14.00	14.40
Community Centre Broadmeadows Community Hub	Multipurpose Room 1, 2 & 3 Combined - Commercial	Per Hour	Set	56.00	57.70
Community Centre Broadmeadows Community Hub	Multipurpose Room 1, 2 & 3 Combined - Community	Per Hour	Set	28.00	28.85
Community Centre Broadmeadows Community Hub	Meeting Room 1 - Commercial	Per Hour	Set	14.00	14.40
Community Centre Broadmeadows Community Hub	Meeting Room 1 - Community	Per Hour	Set	7.00	7.20
Community Centre Broadmeadows Community Hub	IT Training Room - Commercial	Per Hour	Set	14.00	14.40
Community Centre Broadmeadows Community Hub	IT Training Room - Community	Per Hour	Set	7.00	7.20

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Community Centre Broadmeadows Community Hub	Consulting Room 1 - Commercial	Per Hour	Set	14.00	14.40
Community Centre Broadmeadows Community Hub	Consulting Room 1 - Community	Per Hour	Set	7.00	7.20
Community Centre Broadmeadows Community Hub	Consulting Room 2 - Commercial	Per Hour	Set	14.00	14.40
Community Centre Broadmeadows Community Hub	Consulting Room 2 - Community	Per Hour	Set	7.00	7.20
Community Centre Broadmeadows Community Hub	Meeting Room 2 - Commercial	Per Hour	Set	14.00	14.40
Community Centre Broadmeadows Community Hub	Meeting Room 2 - Community	Per Hour	Set	7.00	7.20
Community Centre Broadmeadows Community Hub	Community Kitchen - Commercial	Per Hour	Set	14.00	14.40
Community Centre Broadmeadows Community Hub	Community Kitchen - Community	Per Hour	Set	7.00	7.20
Community Centre Broadmeadows Community Hub	Bond	Per Function	Set	200.00	200.00
Evans Street Environment Centre	Meeting Room - Commercial	Per Hour	Set	8.75	9.00
Evans Street Environment Centre	Meeting Room - Community	Per Hour	Set	4.40	4.55
Evans Street Environment Centre	Bond	Per Booking	Set	200.00	200.00
Roxburgh Park Youth And Recreation Centre	Activity Room - Commercial	Per Hour	Set	35.00	36.05
Roxburgh Park Youth And Recreation Centre	Activity Room - Community	Per Hour	Set	17.50	18.05
Roxburgh Park Youth And Recreation Centre	Function Room - Commercial	Per Hour	Set	35.00	36.05
Roxburgh Park Youth And Recreation Centre	Function Room - Community	Per Hour	Set	17.50	18.05
Roxburgh Park Youth And Recreation Centre	Combined Rooms - Activity & Function - Commercial	Per Hour	Set	70.00	72.10
Roxburgh Park Youth And Recreation Centre	Combined Rooms - Activity & Function - Community	Per Hour	Set	35.00	36.05
Roxburgh Park Youth And Recreation Centre	Bond	Per Booking	Set	200.00	200.00
Roxburgh Park Youth And Recreation Centre	Kitchen Fee - Commercial	Per Hour	Set	14.00	14.40
Roxburgh Park Youth And Recreation Centre	Kitchen Fee - Community	Per Hour	Set	7.00	7.20

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Roxburgh Park Youth And Recreation Centre	Kitchen Fee	Per Booking	Set	55.00	56.65
Hume Global Learning Centre - Sunbury	Conference Room 1 - Commercial	Per Hour	Set	70.00	72.10
Hume Global Learning Centre - Sunbury	Conference Rooms 1 & 3 Combined - Community	Per Hour	Set	70.00	72.10
Hume Global Learning Centre - Sunbury	Conference Rooms 2 & 4 Combined - Commercial	Per Hour	Set	140.00	144.20
Hume Global Learning Centre - Sunbury	Conference Rooms 2 & 4 Combined - Community	Per Hour	Set	70.00	72.10
Hume Global Learning Centre - Sunbury	Conference Room ALL - Commercial	Per Hour	Set	280.00	288.40
Hume Global Learning Centre - Sunbury	Conference Room ALL - Community	Per Hour	Set	140.00	144.20
Hume Global Learning Centre - Sunbury	Meeting Room 6 (IT Training) - Commercial	Per Hour	Set	35.00	36.05
Hume Global Learning Centre - Sunbury	Meeting Room 6 (IT Training) - Community	Per Hour	Set	17.50	18.05
Hume Global Learning Centre - Sunbury	Meeting Room 5 (Multiversity) - Commercial	Per Hour	Set	35.00	36.05
Hume Global Learning Centre - Sunbury	Meeting Room 5 (Multiversity) - Community	Per Hour	Set	17.50	18.05
Hume Global Learning Centre - Sunbury	Meeting Room 1 - Commercial	Per Hour	Set	17.50	18.05
Hume Global Learning Centre - Sunbury	Meeting Room 1 - Community	Per Hour	Set	8.75	9.00
Hume Global Learning Centre - Sunbury	Meeting Room 2 - Commercial	Per Hour	Set	17.50	18.05
Hume Global Learning Centre - Sunbury	Meeting Room 2 - Community	Per Hour	Set	8.75	9.00
Hume Global Learning Centre - Sunbury	Meeting Room 3 - Commercial	Per Hour	Set	17.50	18.05
Hume Global Learning Centre - Sunbury	Meeting Room 3 - Community	Per Hour	Set	8.75	9.00
Hume Global Learning Centre - Sunbury	Meeting Room 4 - Commercial	Per Hour	Set	17.50	18.05
Hume Global Learning Centre - Sunbury	Conference Room 1 - Community	Per Hour	Set	35.00	36.05
Hume Global Learning Centre - Sunbury	Conference Room 2 - Commercial	Per Hour	Set	70.00	72.10
Hume Global Learning Centre - Sunbury	Conference Room 2 - Community	Per Hour	Set	35.00	36.05

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Hume Global Learning Centre - Sunbury	Conference Room 3 - Commercial	Per Hour	Set	70.00	72.10
Hume Global Learning Centre - Sunbury	Conference Room 3 - Community	Per Hour	Set	35.00	36.05
Hume Global Learning Centre - Sunbury	Conference Room 4 - Commercial	Per Hour	Set	70.00	72.10
Hume Global Learning Centre - Sunbury	Conference Room 4 - Community	Per Hour	Set	35.00	36.05
Hume Global Learning Centre - Sunbury	Conference Rooms 1 & 3 Combined - Commercial	Per Hour	Set	140.00	144.20
Hume Global Learning Centre - Sunbury	Meeting Room 4 - Community	Per Hour	Set	8.75	9.00
Hume Global Learning Centre - Sunbury	Kitchen - Commercial	Per Hour	Set	17.50	18.05
Hume Global Learning Centre - Sunbury	Kitchen - Community	Per Hour	Set	8.75	9.00
Hume Global Learning Centre - Sunbury	After Hour Staff Surcharge	Per Hour	Set	71.00	73.15
Hume Global Learning Centre - Sunbury	Tablecloth Hire - White	Per Cloth	Set	5.50	5.65
Hume Global Learning Centre - Sunbury	Tablecloth Hire - Grey	Per Cloth	Set	15.00	15.45
Hume Global Learning Centre - Sunbury	Biscuits	2 Pack	Set	0.55	0.55
Hume Global Learning Centre - Sunbury	Mints	Per Person	Set	0.50	0.50
Hume Global Learning Centre - Sunbury	Bond	Per Booking	Set	-	200.00
Hume Global Learning Centre Broadmeadows	Room 3 (Community Room) - Commercial	Per Hour	Set	35.00	36.05
Hume Global Learning Centre Broadmeadows	Room 3 (Community Room) - Community	Per Hour	Set	17.50	18.05
Hume Global Learning Centre Broadmeadows	Room 5 (Council Chamber) - Community	Per Hour	Set	8.75	9.00
Hume Global Learning Centre Broadmeadows	Room 5 (Council Chamber) - Commercial	Per Hour	Set	17.50	18.05
Hume Global Learning Centre Broadmeadows	Room 6 (Council Chamber Gallery) - Community	Per Hour	Set	35.00	36.05
Hume Global Learning Centre Broadmeadows	Room 6 (Council Chamber Gallery) - Commercial	Per Hour	Set	70.00	72.10
Hume Global Learning Centre Broadmeadows	Room 5 and 6 (Chambers and Gallery) - Community	Per Hour	Set	70.00	72.10

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Hume Global Learning Centre Broadmeadows	Room 5 and 6 (Chambers and Gallery) - Commercial	Per Hour	Set	140.00	144.20
Hume Global Learning Centre Broadmeadows	Kitchen - Commercial	Per Hour	Set	17.50	18.05
Hume Global Learning Centre Broadmeadows	Kitchen - Community	Per Hour	Set	8.75	9.00
Hume Global Learning Centre Broadmeadows	Tablecloth Hire - White	Per Cloth	Set	5.50	5.65
Hume Global Learning Centre Broadmeadows	Tablecloth Hire - Grey	Per Cloth	Set	5.50	5.65
Hume Global Learning Centre Broadmeadows	After Hour Staff Surcharge	Per Hour	Set	71.00	73.15
Hume Global Learning Centre Broadmeadows	Biscuits	2 Pack	Set	0.55	0.55
Hume Global Learning Centre Broadmeadows	Mints	Per Person	Set	0.50	0.50
Hume Global Learning Centre Broadmeadows	Bond	Per Booking	Set	-	200.00
Hume Global Learning Centre Craigieburn	Meeting Room 3 - Commercial	Per Hour	Set	17.50	18.05
Hume Global Learning Centre Craigieburn	Meeting Room 3 - Community	Per Hour	Set	8.75	9.00
Hume Global Learning Centre Craigieburn	Meeting Room 4 - Commercial	Per Hour	Set	17.50	18.05
Hume Global Learning Centre Craigieburn	Meeting Room 4 - Community	Per Hour	Set	8.75	9.00
Hume Global Learning Centre Craigieburn	Meeting Rooms 3 & 4 Combined - Commercial	Per Hour	Set	35.00	36.05
Hume Global Learning Centre Craigieburn	Meeting Rooms 3 & 4 Combined - Community	Per Hour	Set	17.50	18.05
Hume Global Learning Centre Craigieburn	Computer Training Room 5 - Commercial	Per Hour	Set	17.50	18.05
Hume Global Learning Centre Craigieburn	Computer Training Room 5 - Community	Per Hour	Set	8.75	9.00
Hume Global Learning Centre Craigieburn	Conference Room 1 - Commercial	Per Hour	Set	140.00	144.20
Hume Global Learning Centre Craigieburn	Conference Room 1 - Community	Per Hour	Set	70.00	72.10
Hume Global Learning Centre Craigieburn	Conference Room 2 - Commercial	Per Hour	Set	140.00	144.20
Hume Global Learning Centre Craigieburn	Conference Room 2 - Community	Per Hour	Set	70.00	72.10

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Hume Global Learning Centre Craigieburn	Conference Rooms 1 & 2 Combined - Commercial	Per Hour	Set	280.00	288.40
Hume Global Learning Centre Craigieburn	Conference Rooms 1 & 2 Combined - Community	Per Hour	Set	140.00	144.20
Hume Global Learning Centre Craigieburn	The Pod - Commercial	Per Hour	Set	17.50	18.05
Hume Global Learning Centre Craigieburn	The Pod - Community	Per Hour	Set	8.75	9.00
Hume Global Learning Centre Craigieburn	Kitchen - Commercial	Per Hour	Set	17.50	18.05
Hume Global Learning Centre Craigieburn	Kitchen - Community	Per Hour	Set	8.75	9.00
Hume Global Learning Centre Craigieburn	Tablecloth Hire - White	Per Cloth	Set	5.50	5.65
Hume Global Learning Centre Craigieburn	Tablecloth Hire - Grey	Per Cloth	Set	5.50	5.65
Hume Global Learning Centre Craigieburn	After Hour Staff Surcharge	Per Hour	Set	71.00	73.15
Hume Global Learning Centre Craigieburn	Biscuits	2 Pack	Set	0.55	0.55
Hume Global Learning Centre Craigieburn	Mints	Per Person	Set	0.50	0.50
Hume Global Learning Centre Craigieburn	Bond	Per Booking	Set	-	200.00
Artrise	Theatre (Commercial)	Per Hour	Set	-	130.00
Artrise	Theatre (Community)	Per Hour	Set	-	100.00
Artrise	Annexe Room (Commercial)	Per Hour	Set	-	28.00
Artrise	Annexe Room (Community)	Per Hour	Set	-	14.00
Artrise	Multipurpose Room 1 (Commercial)	Per Hour	Set	-	28.00
Artrise	Multipurpose Room 1 (Community)	Per Hour	Set	-	14.00
Artrise	Multipurpose Room 2 (Commercial)	Per Hour	Set	-	28.00
Artrise	Multipurpose Room 2 (Community)	Per Hour	Set	-	14.00
Artrise	Maker Space (Building 24) (Commercial)	Per Hour	Set	-	140.00

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Artrise	Maker Space (Building 24) (Community)	Per Hour	Set	-	70.00
Artrise	Recording Studio (Commercial)	Per Hour	Set	-	14.00
Artrise	Recording Studio (Community)	Per Hour	Set	-	7.00
Artrise	Theatre (weekly bookings) - Commercial - Peak Season - Oct to December	Per Week	Set	-	5,000.00
Artrise	Theatre (weekly bookings) - Community - Peak Season - Oct to December	Per Week	Set	-	3,000.00
Artrise	Theatre (weekly bookings) - Commercial - Off Peak Season - Jan to Sept	Per Week	Set	-	3,000.00
Artrise	Theatre (weekly bookings) - Community- Off Peak Season - Jan to Sept	Per Week	Set	-	1,500.00
Artrise	Studio Spaces - 1 Room	Per Month	Set	-	80.00
Artrise	Studio Spaces - 2 Rooms	Per Month	Set	-	120.00
Artrise	Studio Spaces - 3 Rooms+	Per Month	Set	-	300.00
Artrise	Studio Spaces - 1 Room	Per Quarter	Set	-	240.00
Artrise	Studio Spaces - 2 Rooms	Per Quarter	Set	-	360.00
Artrise	Studio Spaces - 3 Rooms+	Per Quarter	Set	-	600.00
Artrise	Studio Spaces - 1 Room	Per Year	Set	-	960.00
Artrise	Studio Spaces - 2 Rooms	Per Year	Set	-	1,440.00
Artrise	Studio Spaces - 3 Rooms+	Per Year	Set	-	2,400.00
Artrise	Staff Charges	Per Day	Set	-	71.00
Artrise	Cleaning Fee - Week Day	Per Hour	Set	-	44.00
Artrise	Cleaning Fee - Saturday	Per Hour	Set	-	52.00
Artrise	Cleaning Fee - Sunday/Public Holidays	Per Hour	Set	-	64.00
Artrise	Bond	Per Booking	Set	-	200.00

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Artrise	Security - Monday – Friday	Per Booking	Set	-	49.80
Artrise	Security - Saturday	Per Booking	Set	-	59.60
Artrise	Security - Sunday	Per Booking	Set	-	82.80
Artrise	Security - Public Holidays	Per Booking	Set	-	100.95
Artrise	Security - New Years Eve	Per Booking	Set	-	100.95
Craigieburn Festival Optional Event Services	Marquees 3x3	Per Unit	Set	294.90	303.80
Craigieburn Festival Optional Event Services	Marquees 6x3	Per Unit	Set	501.80	516.85
Craigieburn Festival Optional Event Services	Additional marquee weights	Per 3X3M Marquee	Set	49.50	50.99
Craigieburn Festival Optional Event Services	Marquee Light	Per 3X3M Marquee	Set	12.10	12.50
Craigieburn Festival Optional Event Services	Power (10 amp)	Per Unit	Set	37.15	38.30
Craigieburn Festival Optional Event Services	Power (15 amp)	Per Unit	Set	47.75	49.20
Craigieburn Festival Optional Event Services	Trestle table	Per Unit	Set	16.85	17.40
Craigieburn Festival Optional Event Services	Chair	Per Unit	Set	4.20	4.35
Craigieburn Festival Major Events - Stallholders	Community (selling items) 3x3m	Per Unit	Set	66.95	68.95
Craigieburn Festival Major Events - Stallholders	Community (selling items) 6x3m	Per Unit	Set	93.75	96.60
Craigieburn Festival Major Events - Stallholders	Commercial (not selling items) 3x3m	Per Unit	Set	107.10	110.35
Craigieburn Festival Major Events - Stallholders	Commercial (not selling items) 6x3m	Per Unit	Set	214.25	220.65
Craigieburn Festival Major Events - Stallholders	Commercial (selling items) 3x3m	Per Unit	Set	214.25	220.65
Craigieburn Festival Major Events - Stallholders	Commercial (selling items) 6x3m	Per Unit	Set	421.75	434.40
Craigieburn Carols Optional Event Services	Marquees 3x3	Per Unit	Set	294.90	303.80
Craigieburn Carols Optional Event Services	Marquees 6x3	Per Unit	Set	501.80	516.85

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Craigieburn Carols Optional Event Services	Additional marquee weights	Per 3X3M Marquee	Set	49.50	50.99
Craigieburn Carols Optional Event Services	Marquee Light	Per 3X3M Marquee	Set	12.10	12.50
Craigieburn Carols Optional Event Services	Power (10 amp)	Per Unit	Set	37.15	38.30
Craigieburn Carols Optional Event Services	Power (15 amp)	Per Unit	Set	47.75	49.20
Craigieburn Carols Optional Event Services	Trestle table	Per Unit	Set	16.85	17.40
Craigieburn Carols Optional Event Services	Chair	Per Unit	Set	4.20	4.35
Craigieburn Carols Major Events - Stallholders	Community (selling items) 3x3m	Per Unit	Set	66.95	68.95
Craigieburn Carols Major Events - Stallholders	Community (selling items) 6x3m	Per Unit	Set	93.75	96.60
Craigieburn Carols Major Events - Stallholders	Commercial (not selling items) 3x3m	Per Unit	Set	107.10	110.35
Craigieburn Carols Major Events - Stallholders	Commercial (not selling items) 6x3m	Per Unit	Set	214.25	220.65
Craigieburn Carols Major Events - Stallholders	Commercial (selling items) 3x3m	Per Unit	Set	214.25	220.65
Craigieburn Carols Major Events - Stallholders	Commercial (selling items) 6x3m	Per Unit	Set	421.75	434.40
Hume Winter Lights Festival Optional Event Services	Marquees 3x3	Per Unit	Set	294.90	303.80
Hume Winter Lights Festival Optional Event Services	Marquees 6x3	Per Unit	Set	501.80	516.85
Hume Winter Lights Festival Optional Event Services	Additional marquee weights	Per 3X3M Marquee	Set	49.50	50.99
Hume Winter Lights Festival Optional Event Services	Marquee Light	Per 3X3M Marquee	Set	12.10	12.50
Hume Winter Lights Festival Optional Event Services	Power (10 amp)	Per Unit	Set	37.15	38.30
Hume Winter Lights Festival Optional Event Services	Power (15 amp)	Per Unit	Set	47.75	49.20
Hume Winter Lights Festival Optional Event Services	Trestle table	Per Unit	Set	16.85	17.40
Hume Winter Lights Festival Optional Event Services	Chair	Per Unit	Set	4.20	4.35
Hume Winter Lights Festival Major Events - Stallholders	Commercial (not selling items) 3x3m	Per Unit	Set	107.10	110.35

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Hume Winter Lights Festival Major Events - Stallholders	Commercial (not selling items) 6x3m	Per Unit	Set	214.25	220.65
Hume Winter Lights Festival Major Events - Stallholders	Commercial (selling items) 3x3m	Per Unit	Set	214.25	220.65
Hume Winter Lights Festival Major Events - Stallholders	Commercial (selling items) 6x3m	Per Unit	Set	421.75	434.40
Events And Festivals Event Permit Processing Fee	Commercial / Ticketed	Per Permit	Set	-	2,200.00
Events And Festivals - Event Permit Processing Fee - Tier 1	Commercial	Per Day	Set	721.40	743.05
Events And Festivals - Event Permit Processing Fee - Tier 1	Community /Not for Profit	Per Day	Set	318.25	327.80
Events And Festivals - Event Permit Processing Fee - Tier 2	Commercial	Per Day	Set	583.50	600.99
Events And Festivals - Event Permit Processing Fee - Tier 2	Community /Not for Profit	Per Day	Set	212.15	218.52
Events And Festivals - Event Permit Processing Fee - Tier 3	Commercial	Per Day	Set	318.25	327.80
Arts And Cultural Development	Workshop Category 1 Artrise	Per Person	Set	-	12.00
Arts And Cultural Development	Workshop Category 2 Artrise	Per Person	Set	-	20.00
Arts And Cultural Development	Workshop Category 3 Artrise	Per Person	Set	-	25.00
Christmas Events Carols 2 Minor Events - Stallholders	Community (selling items) 3x3m	Per Unit	Set	40.15	41.35
Christmas Events Carols 2 Minor Events - Stallholders	Commercial (not selling items) 3x3m	Per Unit	Set	91.05	93.80
Christmas Events Carols 2 Minor Events - Stallholders	Commercial (selling items) 3x3m	Per Unit	Set	182.10	187.55
<b>City Parks And Open Spaces</b>					
Tree Management	Removal Cost (0-3m)	Per Tree	Set	42.19	43.45
Tree Management	Reinstatement Fee (0-3m)	Per Tree	Set	588.01	605.65
Tree Management	Amenity Cost (Calculated using a formula based on various factors)	Quotation	Set	By Quotation	By Quotation
Tree Management	Removal Cost (3m-6m)	Per Tree	Set	142.98	147.25

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Tree Management	Reinstatement Fee (3m-6m)	Per Tree	Set	588.01	605.65
Tree Management	Amenity Cost (Calculated using a formula based on various factors)	Quotation	Set	By Quotation	By Quotation
Tree Management	Removal Cost (6m -10m)	Per Tree	Set	457.64	471.35
Tree Management	Reinstatement Fee (6m -10m)	Per Tree	Set	588.01	605.65
Tree Management	Amenity Cost (Calculated using a formula based on various factors)	Quotation	Set	By Quotation	By Quotation
Tree Management	Removal Cost (10m-15m)	Per Tree	Set	1,813.52	1,867.90
Tree Management	Reinstatement Fee (10m-15m)	Per Tree	Set	588.01	605.65
Tree Management	Amenity Cost (Calculated using a formula based on various factors)	Quotation	Set	By Quotation	By Quotation
Tree Management	Removal Cost (Larger than 15m)	Quotation	Set	By Quotation	By Quotation
Tree Management	Reinstatement Fee (Larger than 15m)	Quotation	Set	By Quotation	By Quotation
Tree Management	Amenity Cost (Calculated using a formula based on various factors)	Quotation	Set	By Quotation	By Quotation
<b>City Safety</b>					
Animal Control	Animal Infringements	Pin	Statutory	Variable	Variable
Animal Control - More Than 2 Animals	Annual Permit	Per Annum	Statutory	Variable	Variable
Animal Control Dangerous Dog Collar:	Impounded Stock	Per Animal	Statutory	430.10	473.00
Animal Control Dangerous Dog Collar:	Impounded Stock (O:T)	Per Animal	Statutory	722.70	794.20
Domestic Animal Management Plan - Requirement Of Domestic Animals Act 1994	Schedule 1 Cats	Each	Set	77.00	78.00
Domestic Animal Management Plan - Requirement Of Domestic Animals Act 1995	Concessional Rebate 50%	Each	Set	38.00	38.50
Domestic Animal Management Plan - Requirement Of Domestic Animals Act 1996	Schedule 2 Cats	Each	Set	26.00	26.50
Domestic Animal Management Plan - Requirement Of Domestic Animals Act 1997	Concessional Rebate 50%	Each	Set	13.00	13.50
Domestic Animal Management Plan - Requirement Of Domestic Animals Act 1998	Schedule 1 Dogs	Each	Set	114.00	115.00
Domestic Animal Management Plan - Requirement Of Domestic Animals Act 1999	Concessional Rebate 50%	Each	Set	57.00	58.00
Domestic Animal Management Plan - Requirement Of Domestic Animals Act 2000	Schedule 2 Dogs	Each	Set	38.00	39.00

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Domestic Animal Management Plan - Requirement Of Domestic Animals Act 2001	Concessional Rebate 50%	Each	Set	19.00	19.00
Domestic Animal Management Plan - Requirement Of Domestic Animals Act 2002	Domestic Animal Business	Each	Set	400.00	410.00
Domestic Animal Management Plan - Requirement Of Domestic Animals Act 2003	Schedule 3 Dogs	Each	Set	380.00	385.00
Domestic Animal Management Plan - Requirement Of Domestic Animals Act 2004	Foster Care Dog/Cat	Per Animal	Set	8.00	8.00
Domestic Animal Management Plan - Requirement Of Domestic Animals Act 2005	Inspect Animal registration Register	Per Animal	Statutory	15.50	15.50
City Laws - Parking Services	Abandoned Vehicles (Minimum)	Each	Set	Variable	Variable
City Laws - Parking Services	Impounded Vehicles (Heavy)	Each	Set	Variable	Variable
City Laws Fire Hazard Removal - Residential & Industrial Allotments: - Property Clearance	Failure To Comply To Cut Grass (Fine).	Each	Set	Variable	Variable
City Laws Clearance Costs Relating To Property Clearances For Cfa/Mfb And Local Law Offences	Up To 1000 Sq. M	Each	Set	Variable	Variable
City Laws Clearance Costs Relating To Property Clearances For Cfa/Mfb And Local Law Offences	1000 To 2000 Sq. M	Each	Set	Variable	Variable
City Laws Clearance Costs Relating To Property Clearances For Cfa/Mfb And Local Law Offences	2001 To 5000 Sq. M	Each	Set	Variable	Variable
City Laws Clearance Costs Relating To Property Clearances For Cfa/Mfb And Local Law Offences	5001 To 2 Hectares	Each	Set	Variable	Variable
City Laws Clearance Costs Relating To Property Clearances For Cfa/Mfb And Local Law Offences	Greater Than 2 Hectares	Each	Set	Variable	Variable
City Laws Clearance Costs Relating To Property Clearances For Cfa/Mfb And Local Law Offences	Rubbish removal	Each	Set	Variable	Variable
City Laws - Ice Cream Vans	Ice Cream Vendors Permit (Per Annum)	Per Annum	Set	1,004.00	1,004.00
City Laws - Display Goods	Display Goods	Each	Set	165.00	165.00
City Laws - Outdoor Eating	Outdoor Eating Facilities	Each	Set	226.00	226.00
City Laws - Roadside Vending	Itinerant Trader	Per Annum	Set	1,009.00	1,009.00
City Laws - Heavy Motor Vehicle	Heavy Motor Vehicle Permit	Each	Statutory	300.00	300.00
City Laws - Local Law Infringements	Impound small items	Each	Statutory	129.00	130.00
City Laws - Local Law Infringements	Impound large items	Each	Statutory	Variable	Variable
City Laws - Objections	Application For Temp Signage On Council Land	No Of Signage'S	Set	120.00	120.00
City Laws Application For Temp Signage On Council Land	Application For Temp Signage On Council Land	No Of Signage'S	Set	120.00	120.00
City Laws Parking Services	Parking Infringement Notice	Pin	Statutory	Variable	Variable
Litter Enforcement Litter Infringement Notices	Litter Infringement Notices	Each	Statutory	Variable	Variable
Health Operations - Food Premises - Community Group	New Registration Q1	No Of Emp.	Statutory	182.50	190.00
Health Operations - Food Premises - Community Group	New Registration Q2	No Of Emp.	Statutory	325.00	335.00
Health Operations - Food Premises - Community Group	New Registration Q3	No Of Emp.	Statutory	262.50	270.00

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Health Operations - Food Premises - Community Group	New Registration Q4	No Of Emp.	Statutory	219.00	225.00
Health Operations Public Health	Request for Information/Health Orders (Solicitor Info)	Per Request	Set	610.00	640.00
Health Operations - Owms Application Fees	Application to install	Per Application	Statutory	798.00	821.00
Health Operations - Owms Application Fees	Application for Minor Application	Per Application	Statutory	608.00	626.00
Health Operations - Owms Application Fees	Transfer a permit	Per Application	Statutory	162.00	167.00
Health Operations - Owms Application Fees	Amend a permit	Per Application	Statutory	170.00	174.00
Health Operations - Owms Application Fees	Renew a permit	Per Application	Statutory	136.00	139.00
Health Operations - Food Premises Registration	New Registration Class 1 Q1	No Of Emp.	Statutory	855.00	880.00
Health Operations - Food Premises Registration	New Registration Class 1 Q2	No Of Emp.	Statutory	640.00	660.00
Health Operations - Food Premises Registration	New Registration Class 1 Q3	No Of Emp.	Statutory	1,330.00	1,370.00
Health Operations - Food Premises Registration	New Registration Class 1 Q4	No Of Emp.	Statutory	1,105.00	1,140.00
Health Operations - Food Premises Registration	New Registration Class 2 Q1	No Of Emp.	Statutory	800.00	825.00
Health Operations - Food Premises Registration	New Registration Class 2 Q2	No Of Emp.	Statutory	600.00	620.00
Health Operations - Food Premises Registration	New Registration Class 2 Q3	No Of Emp.	Statutory	1,200.00	1,235.00
Health Operations - Food Premises Registration	New Registration Class 2 Q4	No Of Emp.	Statutory	990.00	1,020.00
Health Operations - Food Premises Registration	New Registration Class 3 Q1	No Of Emp.	Statutory	680.00	700.00
Health Operations - Food Premises Registration	New Registration Class 3 Q2	No Of Emp.	Statutory	540.00	560.00
Health Operations - Food Premises Registration	New Registration Class 3 Q3	No Of Emp.	Statutory	990.00	1,020.00
Health Operations - Food Premises Registration	New Registration Class 3 Q4	No Of Emp.	Statutory	825.00	850.00
Health Operations - Food Premises - Class 1 Renewal	Class 1 Renewal	No Of Emp.	Statutory	960.00	990.00
Health Operations - Food Premises - Class 1 Renewal	Per Person Increase	No Of Emp.	Statutory	31.00	32.00
Health Operations - Food Premises - Class 2 Renewal	Class 2 Renewal	No Of Emp.	Statutory	825.00	850.00
Health Operations - Food Premises - Class 2 Renewal	Class 2 Renewal (Private School Canteen)	No Of Emp.	Statutory	412.50	425.00
Health Operations - Food Premises - Class 2 Renewal	Per Person Increase	No Of Emp.	Statutory	31.00	32.00
Health Operations - Food Premises - Class 3 Renewal	Class 3 Renewal	No Of Emp.	Statutory	620.00	640.00
Health Operations - Food Premises - Class 3 Renewal	Class 3 Renewal (Private School Canteen)	No Of Emp.	Statutory	310.00	320.00
Health Operations - Food Premises - Class 3 Renewal	Per Person Increase	No Of Emp.	Statutory	31.00	32.00
Health Operations - Foodtrader	Foodtrader - Class 2 Renewal	Per Temp/Mobile	Statutory	825.00	850.00
Health Operations - Foodtrader	Foodtrader - Class 3 Renewal	Per Temp/Mobile	Statutory	620.00	640.00
Health Operations - Foodtrader	Foodtrader - Community Group	Per Temp/Mobile	Statutory	175.00	180.00
Health Operations - Foodtrader	Foodtrader - Community Group Component	Per Temp/Mobile	Statutory	100.00	105.00
Health Operations - Foodtrader	Foodtrader - Business - Short Term	Per Temp/Mobile	Statutory	330.00	340.00
Health Operations - Foodtrader	Foodtrader - Component	Per Temp/Mobile	Statutory	330.00	340.00
Health Operations - Foodtrader	New Registration Class 2 Q1	No Of Emp.	Statutory	800.00	825.00
Health Operations - Foodtrader	New Registration Class 2 Q2	No Of Emp.	Statutory	600.00	620.00
Health Operations - Foodtrader	New Registration Class 2 Q3	No Of Emp.	Statutory	1,200.00	1,235.00
Health Operations - Foodtrader	New Registration Class 2 Q4	No Of Emp.	Statutory	990.00	1,020.00
Health Operations - Foodtrader	New Registration Class 3 Q1	No Of Emp.	Statutory	680.00	700.00

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Health Operations - Foodtrader	New Registration Class 3 Q2	No Of Emp.	Statutory	540.00	560.00
Health Operations - Foodtrader	New Registration Class 3 Q3	No Of Emp.	Statutory	990.00	1,020.00
Health Operations - Foodtrader	New Registration Class 3 Q4	No Of Emp.	Statutory	825.00	850.00
Health Operations - Food Premises - Community Group	Community group Renewal	No Of Emp.	Statutory	175.00	180.00
Health Operations - Food Premises - Community Group	Community group Renewal - 6 month trade	No Of Emp.	Statutory	90.00	95.00
Health Operations - Public Health And Wellbeing Act	Application fee	Per Premises	Statutory	280.00	290.00
Health Operations - Public Health And Wellbeing Act	Annual Registration Renewal Fee	Per Premises	Statutory	235.00	245.00
Health Operations - Public Health And Wellbeing Act	Transfer Fee	Per Premises	Statutory	117.50	122.50
Health Operations - Prescribed Accommodation	Application fee	No Of Persons	Statutory	280.00	290.00
Health Operations - Prescribed Accommodation	Annual Registration Renewal Fee	No Of Persons	Statutory	395.00	410.00
Health Operations - Prescribed Accommodation	Transfer of Registration	No Of Persons	Statutory	197.50	205.00
Health Operations - Prescribed Accommodation	Additional beds over 10	10 +	Statutory	9.00	9.50
Health Operations - Caravan Park	Exceeding 100 but not exceeding 150	No Of Persons	Statutory	1,682.00	1,731.00
Health Operations - Caravan Park	Exceeding 50 but not exceeding 100	No Of Persons	Statutory	1,110.00	1,143.00
Health Operations - Aquatic Facilities - Category 1	Application Fee	Per Premises	Statutory	345.00	355.00
Health Operations - Aquatic Facilities - Category 1 - Up To 2 Pools	Annual Registration Renewal Fee	Per Premises	Statutory	345.00	355.00
Health Operations - Aquatic Facilities - Category 1 - 3 Or More Pools	Annual Registration Renewal Fee	Per Premises	Statutory	460.00	475.00
Health Operations - Aquatic Facilities - Category 1 - Up To 2 Pools	Transfer Fee	Per Premises	Statutory	172.50	177.50
Health Operations - Aquatic Facilities - Category 1 - 3 Or More Pools	Transfer Fee	Per Premises	Statutory	230.00	237.50
<b>City Strategy</b>					
Amend Planning Scheme:	Amend Planning Scheme - Application	Per Application	Statutory	3,462.90	TBA
Amend Planning Scheme:	Amend Planning Scheme - Consider Submission up to 10	Per Application	Statutory	17,163.00	TBA
Amend Planning Scheme:	Amend Planning Scheme - Consider Submission 11 to 20	Per Application	Statutory	34,292.40	TBA
Amend Planning Scheme:	Amend Planning Scheme - Consider Submission 20+	Per Application	Statutory	45,840.90	TBA
Amend Planning Scheme:	Amend Planning Scheme - Adoption	Per Application	Statutory	546.30	TBA
<b>Community Health &amp; Wellbeing</b>					
Lynda Blundell Community Centre	Hall Hire	Per Hour	Set	32.45	36.75
Chsp Respite Care	Low Rate	Per Hour	Set	6.50	6.70
Chsp Respite Care	Medium Rate	Per Hour	Set	16.15	16.65

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Chsp Respite Care	High Rate	Per Hour	Set	53.30	54.90
Chsp Respite Care	Travel Kilometres	Per Km	Set	1.35	1.40
Chsp - Domestic Assistance And Individual Social Support	Low Rate	Per Hour	Set	6.50	6.70
Chsp - Domestic Assistance And Individual Social Support	Medium Rate	Per Hour	Set	16.15	16.65
Chsp - Domestic Assistance And Individual Social Support	High Rate	Per Hour	Set	53.30	54.90
Chsp - Domestic Assistance And Individual Social Support	Travel Kilometres	Per Km	Set	1.35	1.40
Chsp Personal Care	Low Rate	Per Hour	Set	6.50	6.70
Chsp Personal Care	Medium Rate	Per Hour	Set	16.15	16.65
Chsp Personal Care	High Rate	Per Hour	Set	53.30	54.90
Chsp Personal Care	Travel Kilometres	Per Km	Set	1.35	1.40
Support At Home Everyday Living	Shopping Assistance (With travel)	Per Hour	Set	-	107.00
Support At Home Independence	Individual Social Support (with transport)	Per Hour	Set	-	107.00
Support At Home Independence	Respite Care (with Transport)	Per Hour	Set	-	107.00
Support At Home Independence	AT-HM Administration	Per Activity	Set	-	Variable
Support At Home - Care Management Fees	Level 1	Quarterly	Statutory	275.00	283.25
Support At Home - Care Management Fees	Level 2	Quarterly	Statutory	400.00	412.00
Support At Home - Care Management Fees	Level 3	Quarterly	Statutory	550.00	566.50
Support At Home - Care Management Fees	Level 4	Quarterly	Statutory	750.00	772.50
Support At Home - Care Management Fees	Level 5	Quarterly	Statutory	1,000.00	1,030.00
Support At Home - Care Management Fees	Level 6	Quarterly	Statutory	1,200.00	1,236.00
Support At Home - Care Management Fees	Level 7	Quarterly	Statutory	1,450.00	1,493.50

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Support At Home - Care Management Fees	Level 8	Quarterly	Statutory	1,950.00	2,008.50
Support At Home - Care Management Fees	Hourly rate	Per Hour	Statutory	120.00	123.60
Support At Home - Care Management Fees - (Clients Eligible For A Home Care Package On Or Before 12 September 2024)	Level 1	Quarterly	Statutory	264.70	272.65
Support At Home - Care Management Fees - (Clients Eligible For A Home Care Package On Or Before 12 September 2024)	Level 2	Quarterly	Statutory	465.55	479.50
Support At Home - Care Management Fees - (Clients Eligible For A Home Care Package On Or Before 12 September 2024)	Level 3	Quarterly	Statutory	1,013.25	1,043.65
Support At Home - Care Management Fees - (Clients Eligible For A Home Care Package On Or Before 12 September 2024)	Level 4	Quarterly	Statutory	1,536.00	1,582.10
Support At Home - Care Management Fees - (Clients Eligible For A Home Care Package On Or Before 12 September 2024)	Hourly rate	Per Hour	Statutory	120.00	123.60
Support At Home - Independence	Personal Care	Per Hour	Statutory	90.00	92.70
Support At Home - Client Contributions (Full Pensioner For Support At Home Clients)- Part Pensioner & Self Funded	Home Modifications	Per Hour	Statutory	17.95	18.50
Support At Home - Client Contributions (Full Pensioner For Support At Home Clients)- Part Pensioner & Self Funded	General House Cleaning	Per Hour	Statutory	15.75	16.20
Support At Home - Client Contributions (Full Pensioner For Support At Home Clients)- Part Pensioner & Self Funded	Home Maintenance	Per Hour	Statutory	17.95	18.50
Support At Home - Client Contributions (Full Pensioner For Support At Home Clients)- Part Pensioner & Self Funded	Delivered Meals	Per Meal	Statutory	4.85	5.00
Support At Home - Independence	Respite Care	Per Hour	Statutory	90.00	92.70
Support At Home - Independence	Personal Care/Respite - Saturdays	Per Hour	Statutory	110.00	113.30
Support At Home - Independence	Personal Care/Respite - Sundays/Public Holidays	Per Hour	Statutory	145.00	149.35
Support At Home - Independence	Group Social Support	Per Hour	Statutory	93.00	95.80
Support At Home - Independence	Individual Social Support	Per Hour	Statutory	90.00	92.70
Support At Home - Independence	Home Modifications	Per Hour	Statutory	120.00	123.60

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Support At Home - Independence	Direct Transport - Up to 5km	Per Trip	Statutory	29.70	30.60
Support At Home - Independence	Direct Transport - Up to 10km	Per Trip	Statutory	48.10	49.55
Support At Home - Independence	Direct Transport - Up to 20km	Per Trip	Statutory	96.20	99.10
Support At Home - Everyday Living	General House Cleaning	Per Hour	Statutory	90.00	92.70
Support At Home - Everyday Living	Home Maintenance	Per Hour	Statutory	120.00	123.60
Support At Home - Everyday Living	Delivered Meals	Per Meal	Statutory	27.85	28.70
Support At Home - Client Contributions (Full Pensioner For Support At Home Clients)- Figures Based On Full Pension	Personal Care	Per Hour	Statutory	4.50	4.65
Support At Home - Client Contributions (Full Pensioner For Support At Home Clients)- Part Pensioner & Self Funded	Group Social Support	Per Hour	Statutory	4.65	4.80
Support At Home - Client Contributions (Full Pensioner For Support At Home Clients)- Part Pensioner & Self Funded	Respite	Per Hour	Statutory	4.50	4.65
Support At Home - Client Contributions (Full Pensioner For Support At Home Clients)- Part Pensioner & Self Funded	Individual Social Support	Per Hour	Statutory	4.50	4.65
Support At Home Full Cost Recovery Rates (External Hcp)	Home Maintenance - all services	Per Hour	Set	106.20	109.40
Haccpyp Community Care - Domestic Assistance, Personal Care, Respite Care & Individual Social	Low Rate	Per Hour	Set	6.50	6.70
Haccpyp Community Care - Domestic Assistance, Personal Care, Respite Care & Individual Social	Medium Rate	Per Hour	Set	16.15	16.65
Haccpyp Community Care - Domestic Assistance, Personal Care, Respite Care & Individual Social	High Rate	Per Hour	Set	53.30	54.90
Haccpyp Community Care - Domestic Assistance, Personal Care, Respite Care & Individual Social	Travel Kilometres	Per Km	Set	1.35	1.40
Chsp Meals Services	Delivered Meals - Low/Medium Rate	Per Meal	Set	9.70	10.00
Chsp Meals Services	Delivered Meals - High Rate	Per Meal	Set	27.85	28.70
Chsp Meals Services	Centre Based Meals Program	Per Meal	Set	9.70	10.00
Chsp Home Maintenance	Low Rate	Per Hour	Set	13.00	13.40
Chsp Home Maintenance	Medium Rate	Per Hour	Set	19.35	19.95
Chsp Home Maintenance	High Rate	Per Hour	Set	55.30	56.95

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Chsp Home Maintenance	Materials	Per Activity	Set	Variable	Variable
Chsp Home Maintenance	Gutter Cleaning	Per Activity	Set	52.50	54.10
Chsp Home Maintenance	Gardening	Per Activity	Set	36.85	37.95
Chsp Home Maintenance	Window Cleaning	Per Activity	Set	16.75	17.25
Planned Activity Group (Pag) - Full Cost Recovery Rates (External Hcp)	Social Support Programs - Weekdays	Per Session	Set	157.30	162.00
Planned Activity Group (Pag) - Social Support Programs	Outings	Per Activity	Set	4.90	5.05
Planned Activity Group (Pag) - Social Support Programs	Standard Centre Based	Per Activity	Set	14.70	15.15
Planned Activity Group (Pag) - Social Support Programs	Shorter Centre Based	Per Activity	Set	6.10	6.30
Planned Activity Group (Pag) - Centre Based Respite	All activities	Per Activity	Set	20.05	20.65
Community Transport Service	Weekdays	Return Trip	Set	4.35	4.50
Community Transport Community Group Trips - Bus Hire Fees	Bond	Per Booking	Set	216.30	222.80
Community Transport Community Group Trips - Bus Hire Fees	Daily Hire Rate Priority Group 1 (does not include a driver)	Per Day	Set	89.10	100.95
Community Transport Community Group Trips - Bus Hire Fees	Daily Hire Rate Priority Group 2 (does not include a driver)	Per Day	Set	133.70	151.50
Community Transport Community Group Trips - Bus Hire Fees	Cancellation Fee Priority Group 1	Per Day	Set	89.10	100.95
Community Transport Community Group Trips - Bus Hire Fees	Cancellation Fee Priority Group 2	Per Day	Set	133.70	151.50
Community Transport Community Group Trips - Bus Hire Fees	Penalty For Unclean Vehicle.	Per Vehicle	Set	222.80	252.45
Community Transport Community Group Trips - Bus Hire Fees	Penalty For Late Return Of Vehicle Priority Group 1	Extra Day Hire	Set	89.10	100.95
Community Transport Community Group Trips - Bus Hire Fees	Penalty For Late Return Of Vehicle Priority Group 2	Extra Day Hire	Set	133.70	151.50
Gladstone Park Senior Leisure Group	Hall Hire	Per Hour	Set	32.45	36.75
Sunbury Senior Citizen Centre	Hall Hire	Per Hour	Set	32.45	36.75
Fee For Service Home Care Full Cost Recovery Rates (External Sah)	Home Care	Per Hour	Set	106.20	109.40

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Fee For Service Personal Care Full Cost Recovery Rates (External Sah)	Personal Care	Per Hour	Set	106.20	109.40
Fee For Service Meals Services Full Cost Recovery Rates (External Sah)	Meals	Per Meal	Set	27.85	28.70
Fee For Service Respite Care Full Cost Recovery Rates (External Sah)	Respite Care	Per Hour	Set	106.20	109.40
Immunisations Program - Population Health And Social Policy - Vaccinations: - Vaccine Sales	Adult hepatitis B (dose) - Engerix	Per Vaccination	Set	28.00	28.00
Immunisations Program - Population Health And Social Policy - Vaccinations: - Vaccine Sales	Adecel (boostrix)	Per Vaccination	Set	38.00	38.00
Immunisations Program - Population Health And Social Policy - Vaccinations: - Vaccine Sales	Varilrix	Per Vaccination	Set	65.00	66.00
Immunisations Program - Population Health And Social Policy - Vaccinations: - Vaccine Sales	Influenza (Fluarix)	Per Vaccination	Set	14.00	16.00
Immunisations Program - Population Health And Social Policy - Vaccinations: - Vaccine Sales	Bexsero	Per Vaccination	Set	131.00	135.00
Immunisations Program - Population Health And Social Policy - Vaccinations: - Vaccine Sales	Meningococcal AWPXY	Per Vaccination	Set	73.00	73.00
Immunisations Program - Population Health And Social Policy - Vaccinations: - Vaccine Sales	Human Papilloma Virus (HPV)	Per Vaccination	Set	240.00	243.00
Immunisations Program - Population Health And Social Policy - Vaccinations: - Vaccine Sales	Shingrix	Per Vaccination	Set	302.00	305.00
<b>Economic Development</b>					
Women In Business	External Ticket Sales	Per Annum	Set	100.00	110.00
Small Business Support & Development	Charging business for business growth program	Per Annum	Set	200.00	220.00
Startnorth Individual	Virtual Office Address	Monthly	Set	-	40.00
Startnorth Individual	Premium Virtual Office Address	Monthly	Set	-	60.00
Startnorth Individual	Day Pass - Daily	Daily	Set	30.00	31.00
Startnorth Individual	Starter Workspace	Monthly	Set	50.00	52.00
Startnorth Individual	Starter Plus Workspace	Monthly	Set	100.00	103.00
Startnorth Individual	Premium Workspace	Monthly	Set	200.00	206.00
Startnorth Individual	Premium Plus Workspace	Monthly	Set	300.00	310.00

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Startnorth Individual	Professional Workspace	Monthly	Set	400.00	410.00
Startnorth Individual	Professional Workspace (additional member)	Monthly	Set	300.00	310.00
Startnorth Private Office	Starter office space	Monthly	Set	1,000.00	1,030.00
Startnorth Private Office	Premium office space	Monthly	Set	1,350.00	1,395.00
Startnorth Meeting Room	Meeting Room G.01	Hourly	Set	20.00	20.00
Startnorth Meeting Room	Meeting Room G.02	Hourly	Set	20.00	20.00
Startnorth Meeting Room	External Meeting Room Hire	Hourly	Set	35.00	35.00
Startnorth Product	Small Locker Hire	Monthly	Set	15.00	15.00
Startnorth Product	Large Locker Hire	Monthly	Set	20.00	20.00
Startnorth Product	Mailbox Hire	Monthly	Set	20.00	20.00
Startnorth Product	Mailbox and Small Locker Combo Hire	Monthly	Set	30.00	30.00
Startnorth Product	Mailbox and Large Locker Combo Hire	Monthly	Set	35.00	35.00
Business Awards	External Ticket Sales	Per Annum	Set	8,800.00	8,800.00
<b>Family Youth And Children</b>					
<b>Youth Engagement And Pathways</b>					
Sunbury Youth Centre - Hire Of Band Rehearsal Space	Commercial (For Profit) hire of space	Per Hour	Set	44.55	44.55
Sunbury Youth Centre - Hire Of Band Rehearsal Space	Government Organisations and Government Funded Groups / Programs hire of space	Per Hour	Set	29.35	29.35
Sunbury Youth Centre - Hire Of Band Rehearsal Space	Community Groups / Organisations hire of space	Per Hour	Set	22.30	22.30
Sunbury Youth Centre - Hire Of Band Rehearsal Space	Youth programming hire of space	Per Hour	Set	10.85	10.85
Sunbury Youth Centre - Hire Of Rear Kitchen	Commercial (For Profit) hire of space	Per Hour	Set	25.05	25.05
Sunbury Youth Centre - Hire Of Rear Kitchen	Government Organisations and Government Funded Groups / Programs hire of space	Per Hour	Set	17.90	17.90

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Sunbury Youth Centre - Hire Of Rear Kitchen	Community Groups / Organisations hire of space	Per Hour	Set	13.85	13.85
Sunbury Youth Centre - Hire Of Rear Kitchen	Youth programming hire of space	Per Hour	Set	6.85	6.85
Sunbury Youth Centre - Hire Of Recording Studio & Rehearsal Space	Commercial (For Profit) hire of space	Per Hour	Set	67.40	67.40
Sunbury Youth Centre - Hire Of Recording Studio & Rehearsal Space	Government Organisations and Government Funded Groups / Programs hire of space	Per Hour	Set	43.50	43.50
Sunbury Youth Centre - Hire Of Recording Studio & Rehearsal Space	Community Groups / Organisations hire of space	Per Hour	Set	33.70	33.70
Sunbury Youth Centre - Hire Of Recording Studio & Rehearsal Space	Youth programming hire of space	Per Hour	Set	16.90	16.90
Sunbury Youth Centre - Hire Of Rear Youth Space	Commercial (For Profit) hire of space	Per Hour	Set	51.10	51.10
Sunbury Youth Centre - Hire Of Rear Youth Space	Government Organisations and Government Funded Groups / Programs hire of space	Per Hour	Set	33.15	33.15
Sunbury Youth Centre - Hire Of Rear Youth Space	Community Groups / Organisations hire of space	Per Hour	Set	25.55	25.55
Sunbury Youth Centre - Hire Of Rear Youth Space	Youth programming hire of space	Per Hour	Set	13.05	13.05
Sunbury Youth Centre - Hire Of Front Youth Space	Commercial (For Profit) hire of space	Per Hour	Set	51.10	51.10
Sunbury Youth Centre - Hire Of Front Youth Space	Government Organisations and Government Funded Groups / Programs hire of space	Per Hour	Set	33.15	33.15
Sunbury Youth Centre - Hire Of Front Youth Space	Community Groups / Organisations hire of space	Per Hour	Set	25.55	25.55
Sunbury Youth Centre - Hire Of Front Youth Space	Youth programming hire of space	Per Hour	Set	13.05	13.05
Sunbury Youth Centre - Hire Of Counselling Room	Commercial (For Profit) hire of space	Per Hour	Set	51.10	51.10
Sunbury Youth Centre - Hire Of Counselling Room	Government Organisations and Government Funded Groups / Programs hire of space	Per Hour	Set	33.15	33.15
Sunbury Youth Centre - Hire Of Counselling Room	Community Groups / Organisations hire of space	Per Hour	Set	25.55	25.55
Sunbury Youth Centre - Hire Of Counselling Room	Youth programming hire of space	Per Hour	Set	13.05	13.05
Sunbury Youth Centre - Hire Of Hotdesk In Shared Office	Government Organisations and Government Funded Groups / Programs hire of space	Per Day	Set	38.10	38.10
Sunbury Youth Centre - Hire Of Hotdesk In Shared Office	Community Groups / Organisations hire of space	Per Day	Set	25.55	25.55
Sunbury Youth Centre - Hire Of Hotdesk In Shared Office	Youth programming hire of space	Per Day	Set	14.70	14.70
Sunbury Youth Centre - Hire Of Hotdesk In Shared Office	Youth programming hire of space	Per Week	Set	47.35	47.35
Sunbury Youth Centre - Hire Of Meeting Room	Commercial (For Profit) hire of space	Per Hour	Set	51.10	51.10

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Sunbury Youth Centre - Hire Of Meeting Room	Government Organisations and Government Funded Groups / Programs hire of space	Per Hour	Set	33.15	33.15
Sunbury Youth Centre - Hire Of Meeting Room	Community Groups / Organisations hire of space	Per Hour	Set	25.55	25.55
Sunbury Youth Centre - Hire Of Meeting Room	Youth programming hire of space	Per Hour	Set	13.05	13.05
Craigieburn Youth Centre - Hire Of Youth Space	Commercial (For Profit) hire of space	Per Hour	Set	76.10	76.10
Craigieburn Youth Centre - Hire Of Youth Space	Government Organisations and Government Funded Groups / Programs hire of space	Per Hour	Set	49.50	49.50
Craigieburn Youth Centre - Hire Of Youth Space	Community Groups / Organisations hire of space	Per Hour	Set	38.10	38.10
Craigieburn Youth Centre - Hire Of Youth Space	Youth programming hire of space	Per Hour	Set	19.55	19.55
Craigieburn Youth Centre - Hire Of Kitchen	Commercial (For Profit) hire of space	Per Hour	Set	25.05	25.05
Craigieburn Youth Centre - Hire Of Kitchen	Government Organisations and Government Funded Groups / Programs hire of space	Per Hour	Set	17.90	17.90
Craigieburn Youth Centre - Hire Of Kitchen	Community Groups / Organisations hire of space	Per Hour	Set	13.85	13.85
Craigieburn Youth Centre - Hire Of Kitchen	Youth programming hire of space	Per Hour	Set	6.85	6.85
Craigieburn Youth Centre - Hire Of Training Room	Commercial (For Profit) hire of space	Per Hour	Set	56.05	56.05
Craigieburn Youth Centre - Hire Of Training Room	Government Organisations and Government Funded Groups / Programs hire of space	Per Hour	Set	36.45	36.45
Craigieburn Youth Centre - Hire Of Training Room	Community Groups / Organisations hire of space	Per Hour	Set	28.25	28.25
Craigieburn Youth Centre - Hire Of Training Room	Youth programming hire of space	Per Hour	Set	14.10	14.10
Craigieburn Youth Centre - Hire Of Meeting Room	Commercial (For Profit) hire of space	Per Hour	Set	44.55	44.55
Craigieburn Youth Centre - Hire Of Meeting Room	Government Organisations and Government Funded Groups / Programs hire of space	Per Hour	Set	29.35	29.35
Craigieburn Youth Centre - Hire Of Meeting Room	Community Groups / Organisations hire of space	Per Hour	Set	22.30	22.30
Craigieburn Youth Centre - Hire Of Meeting Room	Youth programming hire of space	Per Hour	Set	11.40	11.40
Craigieburn Youth Centre - Hire Of Hotdesk In Shared Office	Government Organisations and Government Funded Groups / Programs hire of space	Per Day	Set	38.10	38.10
Craigieburn Youth Centre - Hire Of Hotdesk In Shared Office	Community Groups / Organisations hire of space	Per Day	Set	25.55	25.55
Craigieburn Youth Centre - Hire Of Hotdesk In Shared Office	Youth programming hire of space	Per Day	Set	14.70	14.70
Craigieburn Youth Centre - Hire Of Hotdesk In Shared Office	Youth programming hire of space	Per Week	Set	47.35	47.35

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Roxburgh Park Youth Centre - Hire Of Hotdesk In Shared Office	Government Organisations and Government Funded Groups / Programs hire of space	Per Day	Set	38.10	38.10
Roxburgh Park Youth Centre - Hire Of Hotdesk In Shared Office	Community Groups / Organisations hire of space	Per Day	Set	25.55	25.55
Roxburgh Park Youth Centre - Hire Of Hotdesk In Shared Office	Youth programming hire of space	Per Day	Set	14.70	14.70
Roxburgh Park Youth Centre - Hire Of Hotdesk In Shared Office	Youth programming hire of space	Per Week	Set	47.35	47.35
Roxburgh Park Youth Centre - Hire Of Kitchen	Commercial (For Profit) hire of space	Per Hour	Set	25.05	25.05
Roxburgh Park Youth Centre - Hire Of Kitchen	Government Organisations and Government Funded Groups / Programs hire of space	Per Hour	Set	17.90	17.90
Roxburgh Park Youth Centre - Hire Of Kitchen	Community Groups / Organisations hire of space	Per Hour	Set	13.85	13.85
Roxburgh Park Youth Centre - Hire Of Kitchen				6.85	6.85
Roxburgh Park Youth Centre - Hire Of Venue Space	Commercial (For Profit) hire of space	Per Hour	Set	51.10	51.10
Roxburgh Park Youth Centre - Hire Of Venue Space	Government Organisations and Government Funded Groups / Programs hire of space	Per Hour	Set	33.15	33.15
Roxburgh Park Youth Centre - Hire Of Venue Space	Community Groups / Organisations hire of space	Per Hour	Set	25.55	25.55
Roxburgh Park Youth Centre - Hire Of Venue Space	Youth programming hire of space	Per Hour	Set	13.05	13.05
Broadmeadows Youth Centre - Hire Of Commercial Kitchen	Commercial (For Profit) hire of space	Per Hour	Set	76.10	76.10
Broadmeadows Youth Centre - Hire Of Commercial Kitchen	Government Organisations and Government Funded Groups / Programs hire of space	Per Hour	Set	49.55	49.55
Broadmeadows Youth Centre - Hire Of Commercial Kitchen	Community Groups / Organisations hire of space	Per Hour	Set	38.35	38.35
Broadmeadows Youth Centre - Hire Of Commercial Kitchen	Youth programming hire of space	Per Hour	Set	18.90	18.90
Broadmeadows Youth Centre - Hire Of Small Meeting Room	Commercial (For Profit) hire of space	Per Hour	Set	51.10	51.10
Broadmeadows Youth Centre - Hire Of Small Meeting Room	Government Organisations and Government Funded Groups / Programs hire of space	Per Hour	Set	33.15	33.15
Broadmeadows Youth Centre - Hire Of Small Meeting Room	Community Groups / Organisations hire of space	Per Hour	Set	25.55	25.55
Broadmeadows Youth Centre - Hire Of Small Meeting Room	Youth programming hire of space	Per Hour	Set	13.05	13.05
Broadmeadows Youth Centre - Hire Of Venue Space (Includes Kitchenette)	Commercial (For Profit) hire of space	Per Hour	Set	51.10	51.10

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Broadmeadows Youth Centre - Hire Of Venue Space (Includes Kitchenette)	Government Organisations and Government Funded Groups / Programs hire of space	Per Hour	Set	33.70	33.70
Broadmeadows Youth Centre - Hire Of Venue Space (Includes Kitchenette)	Community Groups / Organisations hire of space	Per Hour	Set	25.55	25.55
Broadmeadows Youth Centre - Hire Of Venue Space (Includes Kitchenette)	Youth programming hire of space	Per Hour	Set	13.05	13.05
Broadmeadows Youth Centre - Hire Of Studio B	Commercial (For Profit) hire of space	Per Hour	Set	76.10	76.10
Broadmeadows Youth Centre - Hire Of Studio B	Government Organisations and Government Funded Groups / Programs hire of space	Per Hour	Set	50.00	50.00
Broadmeadows Youth Centre - Hire Of Studio B	Community Groups / Organisations hire of space	Per Hour	Set	38.10	38.10
Broadmeadows Youth Centre - Hire Of Studio B	Youth programming hire of space	Per Hour	Set	19.55	19.55
Broadmeadows Youth Centre - Hire Of Hotdesk In Shared Office	Government Organisations and Government Funded Groups / Programs hire of space	Per Day	Set	38.10	38.10
Broadmeadows Youth Centre - Hire Of Hotdesk In Shared Office	Community Groups / Organisations hire of space	Per Day	Set	25.55	25.55
Broadmeadows Youth Centre - Hire Of Hotdesk In Shared Office	Youth programming hire of space	Per Day	Set	14.70	14.70
<b>Early Years Operations</b>					
Long Day Care	Per child per week as at 1 July	Per Child	Set	601.00 (as at 01/07/25)	630.00 (as at 01/07/26)
Long Day Care	Per child per week as at 1 January	Per Child	Set	613.00 (as at 01/01/26)	630.00 (as at 01/01/27)
Long Day Care	Per child/Per Day at 1 July	Per Child	Set	133.00 (as at 01/07/25)	140.00 (as at 01/07/26)
Long Day Care	Per child/Per Day as at 1 January	Per Child	Set	136.00 (as at 01/01/26)	140.00 (as at 01/01/27)
Occasional Care	Per child/Per Session	Per Child	Set	46.50	50.00
<b>Finance</b>					
Rates Special Charges - (Additional To 1St Bin)	Garbage 140 Litre Bin	Per Bin	Set	170.70	175.30
Rates Special Charges - (Additional To 1St Bin)	Garbage 240 Litre Bin	Per Bin	Set	295.70	303.80
Rates Special Charges - (Additional To 1St Bin)	Garbage 240 Litre Bin - Upgrade	Per Bin	Set	128.00	131.50
Rates Special Charges - (Additional To 1St Bin)	Garbage 80 Litre Bin	Per Bin	Set	98.30	101.00
Rates Special Charges - (Additional To 1St Bin)	Organics 140 Litre Bin	Per Bin	Set	94.70	97.30
Rates Special Charges - (Additional To 1St Bin)	Organics 240 Litre Bin	Per Bin	Set	120.60	123.90
Rates Special Charges - (Additional To 1St Bin)	Recycle 140 Litre Bin	Per Bin	Set	77.70	79.80
Rates Special Charges - (Additional To 1St Bin)	Recycle 240 Litre Bin	Per Bin	Set	77.70	79.80

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Rates Special Charges - (Additional To 1St Bin)	Recycle 360 Litre Bin	Per Bin	Set	116.40	119.60
Rates Special Charges - Non Rateable - 1St Collection	Garbage 140 Litre Bin	Per Bin	Set	170.70	175.30
Rates Special Charges - Non Rateable - 1St Collection	Garbage 240 Litre Bin	Per Bin	Set	295.70	303.80
Rates Special Charges - Non Rateable - 1St Collection	Garbage 240 Litre Bin - Upgrade	Per Bin	Set	128.00	131.50
Rates Special Charges - Non Rateable - 1St Collection	Garbage 80 Litre Bin	Per Bin	Set	98.30	101.00
Rates Special Charges - Non Rateable - 1St Collection	Recycle 240 Litre Bin	Per Bin	Set	77.70	79.80
Rates Special Charges - Non Rateable - 1St Collection	Recycle 340 Litre Bin - Upgrade	Per Bin	Set	37.90	38.95
Rates Management - Land Certificates:	Land Information Certificates	Per Cert	Statutory	29.70	30.45
Rates Management Duplicate Rate Notice Per Property	Duplicate rate notice per property	Per Notice	Set	22.40	23.00
<b>Governance And Property</b>					
Council Elections Failure To Vote	Failure to Vote (Maximum fine set by Returning Officer)	Fine	Statutory	99.00	99.00
Valuations - Supplementary Valuations	Greater Western Water	Per Assess.	Set	62.25	64.25
Valuations - Supplementary Valuations	Yarra Valley Water	Per Assess.	Set	62.25	64.25
Property Projects - Property And Leasing	Property Application Fee	Per Application	Set	300.00	310.00
Integrity Support Freedom Of Information: - Foi	Application Fee	Fee	Statutory	33.60	TBA
Integrity Support Freedom Of Information: - Foi	Processing Fee (Per Hour)	Per Hour	Statutory	25.20	TBA
Integrity Support Freedom Of Information: - Foi	Photocopy	Per A4	Statutory	0.20	TBA
<b>Planning And Development</b>					
Building Dispensations	Report & Consent App	Each	Statutory	329.60	TBA
Building Dispensations	S57 Mbs Sitting Consent Fee	Each	Set	907.00	935.00
Building Dispensations	Build Over Easement Consents	Each	Set	670.00	690.00
Building Dispensations	Section 173 Agreements	Each	Set	975.00	990.00
Building Dispensations	Public Protection	Each	Statutory	334.50	TBA
Building Permit	Class 1A Alterations & Class 10 Domestic Outbuildings (Excludes Class 1A Additions)	Per Permit	Set	927.00	955.00
Building Permit	Class 1A Dwelling Additions	Per Permit	Set	1,957.00	2,015.00
Building Permit	Class 1A New Dwellings	Per Permit	Set	2,884.00	2,970.00
Building Permit	Class 2 - 9 Alterations (Not Additions)	Per Permit	Set	2,884.00	2,970.00

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Building Permit	Class 2 - 9 Additions	Per Permit	Set	3,553.50	3,660.00
Building Permit	Class 2 - 9 New Buildings	Per Permit	Set	5,459.00	5,616.00
Building Permit	Demolitions	Per Permit	Set	1,957.00	2,015.00
Building Permit	Cancel Building Order	Per Permit	Set	927.00	955.00
Building Permit	Occupancy Permit Fee	Per Permit	Set	1,236.00	1,275.00
Building Permit	Occupancy Permit Fee - Bc Termination	Per Permit	Set	2,884.00	2,970.00
Building Permit	Extension Of Time	Per Permit	Set	703.00	726.00
Building Permit	Additional Inspections Fee	Per Inspection	Set	261.00	269.50
Building Permit Variations - Building - Significant Changes To Permit Details And Design		Per Unit	Set	500.00	515.00
Building - Building Information	Lodgement Fee - Minimum	Per Enquiry	Statutory	238.30	TBA
Building - Building Information	Property Information Fee	Per Enquiry	Statutory	53.60	TBA
Building - Building Information	Title Search	Per Enquiry	Set	129.00	133.50
Building - Building Information	Plan Copying Domestic	Each	Set	199.00	204.05
Building - Building Information	Plan Copying Commercial	Each	Set	397.00	407.00
Building - Building Information	A4	Per Sheet	Set	5.15	5.30
Building - Building Information	A3	Per Sheet	Set	7.20	7.50
Building - Building Information	Large Sheets	Per Sheet	Set	41.00	42.00
Building - Building Information	Pool Registration Fee	Per Registration	Statutory	36.10	TBA
Building - Building Information	Pool Registration Search Fee	Per Registration	Statutory	53.60	TBA
Building - Building Information	Certificate of barrier compliance (CBC) lodgement fee	Per Lodgement	Statutory	23.20	TBA
Building - Building Information	Certificate of barrier non-compliance (CBNC) lodgement fee	Per Lodgement	Statutory	438.00	438.00

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Building Enforcement Fees	Enforcement Certification Review Fee - Class 2 - 9 Alterations (Not Additions)	Each	Set	4,326.00	4,400.00
Building Enforcement Fees	Enforcement Certification Review Fee - Class 2 - 9 Additions	Each	Set	5,330.00	5,500.00
Building Enforcement Fees	Enforcement Certification Review Fee - Class 2 - 9 New Buildings	Each	Set	8,188.00	8,470.00
Building Dispensations	Retrospective Build Over Easement Consents	Each	Set	494.40	511.50
Building Dispensations	Report & Consent - Retrospective	Each	Set	692.14	704.00
Building Dispensations	Advertising to adjoining property owners - First Property	Each	Set	190.00	198.00
Building Dispensations	Advertising to adjoining property owners First Owner - Each subsequent property	Each	Set	85.00	88.00
Building Dispensations	Report & Consent - Extension of time to report and consent	Each	Set	175.00	180.15
Building Enforcement Fees	Enforcement Certification Review Fee - Class 10 Domestic Outbuildings	Each	Set	1,390.00	1,452.00
Building Enforcement Fees	Enforcement Certification Review Fee - Class 1A Dwelling Alterations & Additions	Each	Set	2,935.00	2,992.00
Building Enforcement Fees	Enforcement Certification Review Fee - Class 1A New Dwellings	Each	Set	4,326.00	4,510.00
Statutory Planning Fee For Permit Application - Single Dwelling	Class 3. \$10,001 to \$100,000	Per Application	Statutory	714.40	TBA
Statutory Planning Fee For Permit Application - Single Dwelling	Class 4. \$100,001 to \$500,000	Per Application	Statutory	1,462.50	TBA
Statutory Planning Fee For Permit Application - Single Dwelling	Class 5. \$500,001 to \$1M	Per Application	Statutory	1,580.10	TBA
Statutory Planning Fee For Permit Application - Single Dwelling	Class 6. \$1M to \$2M	Per Application	Statutory	1,697.80	TBA
Statutory Planning - Vicsmart	Class 7. Up to \$10,000	Per Application	Statutory	226.90	TBA
Statutory Planning - Vicsmart	Class 8. More than \$10,000	Per Application	Statutory	487.50	TBA
Statutory Planning - Vicsmart	Class 9. VicSmart application to subdivide or consolidate land	Per Application	Statutory	226.90	TBA
Statutory Planning - Vicsmart	Class 10. VicSmart application (other than a class 7,8 or 9 permit)	Per Application	Statutory	226.90	TBA
Statutory Planning - All Other Development	Class 11. Up to \$100,000	Per Application	Statutory	1,302.90	TBA
Statutory Planning - All Other Development	Class 12. \$100,001 to \$1M	Per Application	Statutory	1,756.60	TBA

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Statutory Planning - All Other Development	Class 13. \$1M to \$5M	Per Application	Statutory	3,874.70	TBA
Statutory Planning - All Other Development	Class 14. \$5M to \$15M	Per Application	Statutory	9,875.90	TBA
Statutory Planning - All Other Development	Class 15. \$15M to \$50M	Per Application	Statutory	29,123.30	TBA
Statutory Planning - All Other Development	Class 16. More than \$50M (to be charged at 50% until 13 Oct 2017)	Per Application	Statutory	65,458.10	TBA
Statutory Planning - Subdivision	Class 17. Subdivide an existing building	Per Application	Statutory	1,496.10	TBA
Statutory Planning - Subdivision	Class 18. Subdivide land into 2 lots	Per Application	Statutory	1,496.10	TBA
Statutory Planning - Subdivision	Class 19. Realignment of a common boundary between 2 lots or to consolidate 2 or more lots	Per Application	Statutory	1,496.10	TBA
Statutory Planning - Subdivision	Class 20. To subdivide land (\$1,496.10 for each 100 lots created)	Per Application	Statutory	1,496.10	TBA
Statutory Planning - Subdivision	Class 21. To create, vary or remove a restriction within the meaning of the Subdivision Act 1988; or	Per Application	Statutory	1,496.10	TBA
Statutory Planning - Subdivision	Class 22. A permit not otherwise provided for in this Regulation	Per Application	Statutory	1,496.10	TBA
Statutory Planning Fee To Amend Application - - Single Dwelling	Class 1. Change or allow a new use of the land	Per Application	Statutory	1,496.10	TBA
Statutory Planning Fee To Amend Application - - Single Dwelling	Amendment to change what the permit allows; or change any or all conditions	Per Application	Statutory	1,496.10	TBA
Statutory Planning Fee To Amend Application - - Single Dwelling	Class 2. Up to \$10,000	Per Application	Statutory	226.90	TBA
Statutory Planning Fee To Amend Application - - Single Dwelling	Class 3. \$10,001 to \$100,000	Per Application	Statutory	714.40	TBA
Statutory Planning Fee To Amend Application - - Single Dwelling	Class 4. \$100,001 to \$500,000	Per Application	Statutory	1,462.50	TBA
Statutory Planning Fee To Amend Application - - Single Dwelling	Class 5. \$500,001 to \$1M	Per Application	Statutory	1,580.10	TBA
Statutory Planning Fee To Amend Application - - Single Dwelling	Class 6. \$1M to \$2M	Per Application	Statutory	1,697.80	TBA
Statutory Planning - Vicsmart	Class 7. Up to \$10,000	Per Application	Statutory	226.90	TBA
Statutory Planning - Vicsmart	Class 8. More than \$10,000	Per Application	Statutory	487.50	TBA
Statutory Planning - Vicsmart	Class 9 &10. VicSmart application to subdivide or consolidate land	Per Application	Statutory	226.90	TBA

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Statutory Planning - All Other Development	Class 11. Up to \$100,000	Per Application	Statutory	1,302.90	TBA
Statutory Planning - All Other Development	Class 12. \$100,001 to \$1M	Per Application	Statutory	1,756.60	TBA
Statutory Planning - All Other Development	Class 13. \$1M to \$5M	Per Application	Statutory	3,874.70	TBA
Statutory Planning - All Other Development	Class 14. \$5M to \$15M	Per Application	Statutory	3,874.70	TBA
Statutory Planning - All Other Development	Class 15. \$15M to \$50M	Per Application	Statutory	3,874.70	TBA
Statutory Planning - All Other Development	Class 16. More than \$50M (to be charged at 50% until 13 Oct 2017)	Per Application	Statutory	3,874.70	TBA
Statutory Planning Subdivision	Class 17. Subdivide an existing building	Per Application	Statutory	1,496.10	TBA
Statutory Planning Subdivision	Class 18. Subdivide land into 2 lots	Per Application	Statutory	1,496.10	TBA
Statutory Planning Subdivision	Class 19. Realignment of a common boundary between 2 lots or to consolidate 2 or more lots	Per Application	Statutory	1,496.10	TBA
Statutory Planning Subdivision	Class 20. To subdivide land (\$1,496.10 for each 100 lots created)	Per Application	Statutory	1,496.10	TBA
Statutory Planning Subdivision	Class 21. To create, vary or remove a restriction within the meaning of the Subdivision Act 1988; or	Per Application	Statutory	1,496.10	TBA
Statutory Planning Subdivision	Class 22. A permit not otherwise provided for in this Regulation	Per Application	Statutory	1,496.10	TBA
Statutory Planning - Land Use Planning:	For a Certificate of Compliance under Section 97N	Per Application	Statutory	369.80	TBA
Statutory Planning - Land Use Planning:	An Agreement to Amend or End a Section 173 Agreement	Per Application	Statutory	748.00	TBA
Statutory Planning - Land Use Planning:	Planning Certificate	Each	Statutory	25.20	TBA
Statutory Planning - Land Use Planning:	Secondary Consent amendment Fee	Per Application	Set	572.00	590.00
Statutory Planning - Land Use Planning:	Extension of Time For Permit	Per Application	Set	310.00	319.00
Statutory Planning - Land Use Planning:	Planning Property Information Fee - Commercial	Per Application	Set	227.00	234.85
Statutory Planning - Land Use Planning:	Planning Infringement Fee	Per Application	Statutory	Variable	TBA
Statutory Planning - Land Use Planning:	Amendment to a Live Planning Application - Post Advertising	Per Application	Statutory	Variable	TBA

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Statutory Planning - Subdivision Certification:	Reg. 6 - Certification Fee of a plan of subdivision	Each	Statutory	198.40	TBA
Statutory Planning - Subdivision Certification:	Reg. 7 - Alteration of certified plan	Each	Statutory	126.10	TBA
Statutory Planning - Subdivision Certification:	Reg. 8 - Amendment of a certified plan	Each	Statutory	159.70	TBA
Statutory Planning - Subdivision Certification:	Reg. 9 - Subdivision Inspection fee - 2nd and Subsequent Inspection	Each	Statutory	364.00	TBA
Statutory Planning Fee For Permit Application - Single Dwelling	Class 1. Change or allow a new use of the land	Per Application	Statutory	1,496.10	TBA
Statutory Planning Fee For Permit Application - Single Dwelling	Amendment to change what the permit allows; or change any or all conditions	Per Application	Statutory	1,496.10	TBA
Statutory Planning Fee For Permit Application - Single Dwelling	Class 2. Up to \$10,000	Per Application	Statutory	226.90	TBA
Planning & Development - Land Use Planning:	For a Certificate of Compliance under Section 97N	Per Application	Statutory	369.80	369.80
Planning & Development - Land Use Planning:	An Agreement to Amend or End a Section 173 Agreement	Per Application	Statutory	748.00	748.00
Planning & Development - Land Use Planning:	Planning Property Information Fee - Residential	Per Application	Set	206.00	211.95
Planning & Development - Land Use Planning:	Satisfaction Matters	Each	Statutory	369.80	406.80
Planning & Development - Land Use Planning:	Planning Property Information Fee - Residential	Per Application	Set	206.00	211.20
Planning & Development - Land Use Planning:	Advertising Fee(Per Unit)	Per Application	Set	18.00	18.50
Planning & Development - Land Use Planning:	Sign on Site Fee	Per Application	Set	268.00	275.00
Planning & Development - Land Use Planning:	Request for Demolition	Per Application	Statutory	93.90	TBA
Subdivision Engineering - Subd Construction Supervision Fee	(Percentage Of Actual Cost Of Construction)	No Of Lots	Statutory	Variable	Variable
Subdivision Engineering - Subd Construction Supervision Fee	Supervision (Percentage Of Actual Cost)	No Of Lots	Statutory	Variable	Variable
Subdivision Engineering - Subd Construction Supervision Fee	Reserve Plan Checking And Supervision	Per Hectare	Set	Variable	Variable
Subdivision Engineering - Landscape Fees & Subdivision Engineering	Bond Admin Fee - Subdivision Engineering	Bond Submission	Set	450.00	465.00
Subdivision Engineering - Landscape Fees & Subdivision Engineering	Resubmission Detail Design - Subdivision Engineering	Resubmission Fee	Set	500.00	510.00
Landscape Planning - Landscape Fees & Subdivision Engineering	Streetscape Detail Design Submission	Standard Street	Set	3.00	3.00

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Landscape Planning - Landscape Fees & Subdivision Engineering	Streetscape Detail Design Submission	Boulevard	Set	4.50	4.50
Landscape Planning - Landscape Fees & Subdivision Engineering	Streetscape Construction Supervision	Standard Street	Set	5.00	5.00
Landscape Planning - Landscape Fees & Subdivision Engineering	Streetscape Construction Supervision	Boulevard	Set	7.50	7.50
Landscape Planning - Landscape Fees & Subdivision Engineering	Streetscape 2 year Maintenance Supervision	Standard Street	Set	7.00	7.00
Landscape Planning - Landscape Fees & Subdivision Engineering	Streetscape 2 year Maintenance Supervision	Boulevard	Set	10.50	10.50
Landscape Planning - Landscape Fees & Subdivision Engineering	Bond Admin Fee - Landscape	Bond Submission	Set	450.00	450.00
Landscape Planning - Landscape Fees & Subdivision Engineering	Resubmission Detail Design - Landscape	Resubmission Fee	Set	500.00	499.95
Landscape Planning - Landscape Fees & Subdivision Engineering	Reinspection Fee	Failed Inspection	Set	300.00	300.05
Landscape Planning - Landscape Fees & Subdivision Engineering	Landscape Reserve: Minimum Fee	General Reserve Fee	Set	1,930.00	1,930.00
Landscape Planning - Landscape Fees & Subdivision Engineering	Landscape Reserve: Standard Fee	General Reserve Fee	Set	19,300.00	19,300.00
Landscape Planning - Landscape Fees & Subdivision Engineering	A	0.1 To 5	Set	19,300.00	19,300.00
Landscape Planning - Landscape Fees & Subdivision Engineering	B	5 To 10	Set	14,475.00	14,475.00
Landscape Planning - Landscape Fees & Subdivision Engineering	C	10 +	Set	9,650.00	9,650.00
Landscape Planning - Landscape Fees & Subdivision Engineering	Landscape Values	Landscape Values Fee	Set	10,000.00	10,000.00
Landscape Planning - Landscape Fees & Subdivision Engineering	A	Up To 5	Set	10,000.00	9,999.10
Landscape Planning - Landscape Fees & Subdivision Engineering	B	5 To 10	Set	7,500.00	7,500.00
Landscape Planning - Landscape Fees & Subdivision Engineering	C	10 +	Set	5,000.00	5,000.00
<b>Sustainability, Climate And Waste</b>					
Greenhouse Alliances Conference	Ticket Sales	No.	Na	-	170.50
Bolinda Road Resource Recovery Centre - Mixed Waste	Mixed waste - per cubic metre Resident	No.	Set	188.00	193.65

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Bolinda Road Resource Recovery Centre - Mixed Waste	Mixed waste - per cubic metre Non Resi	No.	Set	227.00	233.80
Bolinda Road Resource Recovery Centre - Mixed Waste	Mixed Boot Resident	Per Vehicle	Set	34.00	36.00
Bolinda Road Resource Recovery Centre - Mixed Waste	Mixed Boot Non-Res	Per Vehicle	Set	41.00	45.00
Bolinda Road Resource Recovery Centre - Mixed Waste	Mixed Station wagon Resident	Per Vehicle	Set	76.00	80.00
Bolinda Road Resource Recovery Centre - Mixed Waste	Mixed Station wagon Non-Res	Per Vehicle	Set	92.00	100.00
Bolinda Road Resource Recovery Centre - Mixed Waste	Mixed Trailer Resident	Per Vehicle	Set	110.00	122.00
Bolinda Road Resource Recovery Centre - Mixed Waste	Mixed Trailer Non Res	Per Vehicle	Set	136.00	150.00
Bolinda Road Resource Recovery Centre - Mixed Waste	Mixed Trailer Heaped Resident	Per Vehicle	Set	187.00	210.00
Bolinda Road Resource Recovery Centre - Mixed Waste	Mixed Trailer Heaped Non-Res	Per Vehicle	Set	228.00	250.00
Bolinda Road Resource Recovery Centre - Mixed Waste	Mixed Trailer High Side Resident	Per Vehicle	Set	287.00	380.00
Bolinda Road Resource Recovery Centre - Mixed Waste	Mixed Trailer High Side Non-Res	Per Vehicle	Set	370.00	456.00
Bolinda Road Resource Recovery Centre - Mixed Waste	Mixed Tandem Resident	Per Vehicle	Set	185.00	200.00
Bolinda Road Resource Recovery Centre - Mixed Waste	Mixed Tandem Non-Res	Per Vehicle	Set	225.00	250.00
Bolinda Road Resource Recovery Centre - Mixed Waste	Mixed Tandem Heaped Resident	Per Vehicle	Set	345.00	380.00
Bolinda Road Resource Recovery Centre - Mixed Waste	Mixed Tandem Heaped Non-Res	Per Vehicle	Set	425.00	460.00
Bolinda Road Resource Recovery Centre - Mixed Waste	Mixed Tandem High Side Resident	Per Vehicle	Set	420.00	465.00
Bolinda Road Resource Recovery Centre - Mixed Waste	Mixed Tandem High Side Non-Res	Per Vehicle	Set	485.00	535.00
Bolinda Road Resource Recovery Centre - Council Waste	Council	Tonne	Set	350.00	429.30
Bolinda Road Resource Recovery Centre - Cleanfill	Clean fill - per cubic metre	No.	Set	205.00	400.00
Bolinda Road Resource Recovery Centre - Cleanfill	Cleanfill -Single trailer	Per Vehicle	Set	135.00	520.00
Bolinda Road Resource Recovery Centre - Cleanfill	Cleanfill -Double trailer	Per Vehicle	Set	255.00	864.00

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Bolinda Road Resource Recovery Centre - Greenwaste	Green Waste - Resident per cubic metre	No.	Set	105.00	115.00
Bolinda Road Resource Recovery Centre - Greenwaste	Green Waste - Non-Resident per cubic metre	No.	Set	135.00	145.00
Bolinda Road Resource Recovery Centre - Greenwaste	Green - Boot Resident	Per Vehicle	Set	21.00	23.00
Bolinda Road Resource Recovery Centre - Greenwaste	Green - Boot Non-Res	Per Vehicle	Set	27.00	29.00
Bolinda Road Resource Recovery Centre - Greenwaste	Green - Stationwagon Resident	Per Vehicle	Set	58.00	61.48
Bolinda Road Resource Recovery Centre - Greenwaste	Green - Stationwagon Non-Res	Per Vehicle	Set	62.00	66.00
Bolinda Road Resource Recovery Centre - Greenwaste	Green - Trailer Resident	Per Vehicle	Set	74.00	76.00
Bolinda Road Resource Recovery Centre - Greenwaste	Green - Trailer Non-Res	Per Vehicle	Set	95.00	100.00
Bolinda Road Resource Recovery Centre - Greenwaste	Green Trailer Heaped Resident	Per Vehicle	Set	120.00	130.70
Bolinda Road Resource Recovery Centre - Greenwaste	Green Trailer Heaped Non-Res	Per Vehicle	Set	150.00	160.00
Bolinda Road Resource Recovery Centre - Greenwaste	Green Trailer High Side Resident	Per Vehicle	Set	180.00	200.00
Bolinda Road Resource Recovery Centre - Greenwaste	Green Trailer High Side Non-Res	Per Vehicle	Set	225.00	250.00
Bolinda Road Resource Recovery Centre - Greenwaste	Green - Tandem Resident	Per Vehicle	Set	118.00	125.00
Bolinda Road Resource Recovery Centre - Greenwaste	Green - Tandem Non-Res	Per Vehicle	Set	150.00	165.00
Bolinda Road Resource Recovery Centre - Greenwaste	Green Tandem Heaped Resident	Per Vehicle	Set	215.00	225.00
Bolinda Road Resource Recovery Centre - Greenwaste	Green Tandem Heaped Non-Res	Per Vehicle	Set	280.00	300.00
Bolinda Road Resource Recovery Centre - Greenwaste	Green Tandem High Side Resident	Per Vehicle	Set	315.00	348.00
Bolinda Road Resource Recovery Centre - Greenwaste	Green Tandem High Side Non-Res	Per Vehicle	Set	395.00	430.00
Bolinda Road Resource Recovery Centre - Concrete	Concrete - Resident per cubic metre	No.	Set	105.00	115.00
Bolinda Road Resource Recovery Centre - Concrete	Concrete - Non-Resident per cubic metre	Per Vehicle	Set	135.00	150.00
Bolinda Road Resource Recovery Centre - Concrete	Concrete - Resident Trailer	Per Vehicle	Set	80.00	88.00

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Bolinda Road Resource Recovery Centre - Concrete	Concrete - Non Res Trailer	Per Vehicle	Set	135.00	150.00
Bolinda Road Resource Recovery Centre - Concrete	Concrete - Resident Tandem	Per Vehicle	Set	226.80	248.40
Bolinda Road Resource Recovery Centre - Concrete	Concrete - Non-Res Tandem	Per Vehicle	Set	292.00	320.00
Bolinda Road Resource Recovery Centre - Misc Waste	Mattresses	Per Unit	Set	36.00	40.00
Bolinda Road Resource Recovery Centre - Misc Waste	Engine Oil	No.	Set	2.00	3.00
Bolinda Road Resource Recovery Centre - Misc Waste	Tyre - Super	Per Unit	Set	125.00	135.00
Bolinda Road Resource Recovery Centre - Misc Waste	Tyre - Car, with rim	Per Unit	Set	20.00	21.00
Bolinda Road Resource Recovery Centre - Misc Waste	Tyre - Car, without rim	Per Unit	Set	11.00	11.50
Bolinda Road Resource Recovery Centre - Misc Waste	Tyre - 4WD/Light truck, with rim	Per Unit	Set	37.00	40.00
Bolinda Road Resource Recovery Centre - Misc Waste	Tyre - 4WD/Light truck, without rim	Per Unit	Set	19.00	20.00
Bolinda Road Resource Recovery Centre - Misc Waste	Tyre - Truck, with rim	Per Unit	Set	78.00	83.00
Bolinda Road Resource Recovery Centre - Misc Waste	Tyre - Truck, without rim	Per Unit	Set	29.00	35.20
Bolinda Road Resource Recovery Centre - Misc Waste	Tyre - Motorcycle, with rim	Per Unit	Set	19.00	21.00
Bolinda Road Resource Recovery Centre - Misc Waste	Tyre - Motorcycle, without rim	Per Unit	Set	10.00	11.00
Riddell Road Resource Recovery Centre - Mixed Waste	Mixed waste - per cubic metre Resident	No.	Set	188.00	193.65
Riddell Road Resource Recovery Centre - Mixed Waste	Mixed waste - per cubic metre Non Resi	No.	Set	227.00	233.80
Riddell Road Resource Recovery Centre - Mixed Waste	Mixed Boot Resident	Per Vehicle	Set	34.00	36.00
Riddell Road Resource Recovery Centre - Mixed Waste	Mixed Boot Non-Res	Per Vehicle	Set	41.00	45.00
Riddell Road Resource Recovery Centre - Mixed Waste	Mixed Station wagon Resident	Per Vehicle	Set	76.00	80.00
Riddell Road Resource Recovery Centre - Mixed Waste	Mixed Station wagon Non-Res	Per Vehicle	Set	92.00	100.00
Riddell Road Resource Recovery Centre - Mixed Waste	Mixed Trailer Resident	Per Vehicle	Set	110.00	122.00

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Riddell Road Resource Recovery Centre - Mixed Waste	Mixed Trailer Non Res	Per Vehicle	Set	136.00	150.00
Riddell Road Resource Recovery Centre - Mixed Waste	Mixed Trailer Heaped Resident	Per Vehicle	Set	187.00	210.00
Riddell Road Resource Recovery Centre - Mixed Waste	Mixed Trailer Heaped Non-Res	Per Vehicle	Set	228.00	250.00
Riddell Road Resource Recovery Centre - Mixed Waste	Mixed Trailer High Side Resident	Per Vehicle	Set	287.00	380.00
Riddell Road Resource Recovery Centre - Mixed Waste	Mixed Trailer High Side Non-Res	Per Vehicle	Set	370.00	456.00
Riddell Road Resource Recovery Centre - Mixed Waste	Mixed Tandem Resident	Per Vehicle	Set	185.00	200.00
Riddell Road Resource Recovery Centre - Mixed Waste	Mixed Tandem Non-Res	Per Vehicle	Set	225.00	250.00
Riddell Road Resource Recovery Centre - Mixed Waste	Mixed Tandem Heaped Resident	Per Vehicle	Set	345.00	380.00
Riddell Road Resource Recovery Centre - Mixed Waste	Mixed Tandem Heaped Non-Res	Per Vehicle	Set	425.00	460.00
Riddell Road Resource Recovery Centre - Mixed Waste	Mixed Tandem High Side Resident	Per Vehicle	Set	420.00	465.00
Riddell Road Resource Recovery Centre - Mixed Waste	Mixed Tandem High Side Non-Res	Per Vehicle	Set	485.00	535.00
Riddell Road Resource Recovery Centre - Council Waste	Council	Tonne	Set	350.00	429.30
Riddell Road Resource Recovery Centre - Cleanfill	Clean fill - per cubic metre	No.	Set	205.00	400.00
Riddell Road Resource Recovery Centre - Cleanfill	Cleanfill -Single trailer	Per Vehicle	Set	135.00	520.00
Riddell Road Resource Recovery Centre - Cleanfill	Cleanfill -Double trailer	Per Vehicle	Set	255.00	864.00
Riddell Road Resource Recovery Centre - Greenwaste	Green Waste - Resident per cubic metre	Per Vehicle	Set	105.00	115.00
Riddell Road Resource Recovery Centre - Greenwaste	Green Waste - Non-Resident per cubic metre	Per Vehicle	Set	135.00	145.00
Riddell Road Resource Recovery Centre - Greenwaste	Green - Boot Resident	Per Vehicle	Set	21.00	23.00
Riddell Road Resource Recovery Centre - Greenwaste	Green - Boot Non-Res	Per Vehicle	Set	27.00	29.00
Riddell Road Resource Recovery Centre - Greenwaste	Green - Stationwagon Resident	Per Vehicle	Set	58.00	61.48
Riddell Road Resource Recovery Centre - Greenwaste	Green - Stationwagon Non-Res	Per Vehicle	Set	62.00	66.00

BUDGET 2026 - 2027 FEES & CHARGES					
SERVICE	ITEM	UNIT OF MEASURE	TYPE	UNIT FEE CURRENT (INC. GST) \$	UNIT FEE PROPOSED (INC. GST) \$
Riddell Road Resource Recovery Centre - Greenwaste	Green - Trailer Resident	Per Vehicle	Set	74.00	76.00
Riddell Road Resource Recovery Centre - Greenwaste	Green - Trailer Non-Res	Per Vehicle	Set	95.00	100.00
Riddell Road Resource Recovery Centre - Greenwaste	Green Trailer Heaped Resident	Per Vehicle	Set	120.00	130.70
Riddell Road Resource Recovery Centre - Greenwaste	Green Trailer Heaped Non-Res	Per Vehicle	Set	150.00	160.00
Riddell Road Resource Recovery Centre - Greenwaste	Green Trailer High Side Resident	Per Vehicle	Set	180.00	200.00
Riddell Road Resource Recovery Centre - Greenwaste	Green Trailer High Side Non-Res	Per Vehicle	Set	225.00	250.00
Riddell Road Resource Recovery Centre - Greenwaste	Green - Tandem Resident	Per Vehicle	Set	118.00	125.00
Riddell Road Resource Recovery Centre - Greenwaste	Green - Tandem Non-Res	Per Vehicle	Set	150.00	165.00
Riddell Road Resource Recovery Centre - Greenwaste	Green Tandem Heaped Resident	Per Vehicle	Set	215.00	225.00
Riddell Road Resource Recovery Centre - Greenwaste	Green Tandem Heaped Non-Res	Per Vehicle	Set	280.00	300.00
Riddell Road Resource Recovery Centre - Greenwaste	Green Tandem High Side Resident	Per Vehicle	Set	315.00	348.00
Riddell Road Resource Recovery Centre - Greenwaste	Green Tandem High Side Non-Res	Per Vehicle	Set	395.00	430.00
Riddell Road Resource Recovery Centre - Concrete	Concrete - Resident per cubic metre	No.	Set	105.00	115.00
Riddell Road Resource Recovery Centre - Concrete	Concrete - Non-Resident per cubic metre	Per Vehicle	Set	135.00	150.00
Riddell Road Resource Recovery Centre - Concrete	Concrete - Resident Trailer	Per Vehicle	Set	80.00	88.00
Riddell Road Resource Recovery Centre - Concrete	Concrete - Non Res Trailer	Per Vehicle	Set	135.00	150.00
Riddell Road Resource Recovery Centre - Concrete	Concrete - Resident Tandem	Per Vehicle	Set	226.80	248.40
Riddell Road Resource Recovery Centre - Concrete	Concrete - Non-Res Tandem	Per Vehicle	Set	292.00	320.00
Riddell Road Resource Recovery Centre - Misc Waste	Mattresses	Per Unit	Set	36.00	40.00
Riddell Road Resource Recovery Centre - Misc Waste	Engine Oil	No.	Set	2.00	3.00
Riddell Road Resource Recovery Centre - Misc Waste	Tyre - Super	Per Unit	Set	125.00	135.00

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<b>REPORT NO:</b>	8.2
<b>REPORT TITLE:</b>	Hume Young Leaders Awards
<b>SOURCE:</b>	Cherry Grimwade, Coordinator Youth Engagement & Pathways
<b>DIVISION:</b>	City Services & Living
<b>FILE NO:</b>	HCC04/13
<b>POLICY:</b>	Connect & Thrive - A Plan For Young People 2022-2026
<b>STRATEGIC OBJECTIVE:</b>	SO3.3 An inclusive and socially connected community that celebrates diversity and culture SO3.2 A healthy community with access to opportunities
<b>ATTACHMENTS:</b>	Nil

**DISCLOSURE OF CONFLICTS OF INTEREST**

No Council officers involved in the preparation of this Report have a general or material interest in relation to the matters for consideration.

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**1. SUMMARY OF REPORT:**

The following report presents:

- 1.1 The proposed 2026 Hume Young Leaders Award Program including program categories, timelines and assessment details for the 2026 Hume Young Leaders Award Program.

**2. RECOMMENDATION:**

**That Council:**

- 2.1 **Endorse the program to open for nominations on 12 May 2026**
- 2.2 **Nominate Cr \_\_\_\_\_ to the 2026 Award Assessment Panel.**

**3. LEGISLATIVE POWERS & POLICY CONTEXT:**

- 3.1 The Local Government Act (2020) identifies that the “primary role of a Council is to provide good governance in its municipal district for the benefit and wellbeing of the municipal community, ensuring that priority is given to achieving the best outcomes for the municipal community, including future generations”.
- 3.2 Connect & Thrive: A Plan for Young People in Hume 2022 – 2026 outlines Council’s commitment to contributing to positive health, social and economic outcomes for young people aged 6 to 24 years in Hume.

**4. OVERARCHING GOVERNANCE PRINCIPLES:**

This report supports Council in giving effect to the following Overarching Governance Principles:

- 4.1 Council decisions are to be made and actions taken in accordance with the relevant law
- 4.2 Priority is to be given to achieving the best outcomes for the municipal community, including future generations
- 4.3 Innovation and continuous improvement is to be pursued
- 4.4 The transparency of Council decisions, actions and information is to be ensured

**REPORT NO: 8.2 (cont.)**

**5. IMPACT ASSESSMENTS:**

**5.1 CHARTER OF HUMAN RIGHTS AND RESPONSIBILITIES ACT 2006**

The human rights relevant to this Report are:

- 5.1.1 Recognition and equality (Section 8)
  - (a) The Young Leaders Award fosters the principles of access, inclusion, equity and fairness.
- 5.1.2 Taking part in public life (Section 18)
  - (a) The Young Leaders Award recognizes and celebrates young people’s contribution to public life and the impact they have on their communities.
- 5.1.3 Cultural rights (Section 19)
  - (a) The Young Leaders Award celebrates the cultural identity and diversity of young people in Hume.

The above rights are not being limited by the recommended action in this report.

**5.2 GENDER EQUALITY ACT 2020**

- 5.2.1 A Gender Impact Assessment was completed for this program in 2025. Recommendations from this assessment informed the planning of the program for 2026 including:
  - (a) Marketing of the program includes images of young people from range of diverse backgrounds
  - (b) A range of marketing strategies are utilised to ensure a broad reach and target specific cultural/intersectional groups.
  - (c) Partnerships with schools, cultural groups and community organisations continue to be strengthened to ensure awareness of, and engagement in, the program among underrepresented cohorts of young people.
  - (d) Feedback data to be collected at the end of each program, especially from underrepresented groups to identify barriers to the program and enhance inclusivity.
  - (e) Application process to be reviewed to ensure accessibility requirements are met.
  - (f) One new award category to be included in 2026 – the ‘Young Inclusion and Accessibility Leader’.

**6. FINANCIAL & RESOURCE IMPLICATIONS:**

- 6.1 There are no additional financial implications resulting from this report, all program costs are funded within the annual budget allocations.
- 6.2 Council’s draft 2026/27 budget includes the Hume Young Leaders Awards with \$5,000 allocated for award winners (10 awards x \$500 per award) and \$300 allocated for Emerging Leaders (3 x \$100).

**7. OPPORTUNITIES & RISKS:**

- 7.1 The risks and opportunities with the Hume Youth Leaders Awards have been reviewed and identified as below.
- 7.2 Key risks identified in the program include:
  - 7.2.1 There is a risk of low engagement in the nomination process and under-representation of certain youth cohorts. This risk is mitigated through the implementation of a broad range of targeted marketing strategies, including direct engagement with community organisations to reach culturally and linguistically diverse and newly arrived or refugee young people,

REPORT NO: 8.2 (cont.)

- Aboriginal and Torres Strait Islander young people, and young people experiencing disadvantage.
- 7.2.2 There is a risk that the nomination period is insufficient. This risk is mitigated through the early and clear communication of key dates in all promotional materials, alignment of timelines with school terms and key community dates, and the ability to extend the nomination period where required.
- 7.2.3 There is a risk that the assessment process is perceived as biased or unfair. This risk is mitigated through the use of a diverse assessment panel comprising representatives from across relevant Council departments with appropriate content knowledge and expertise, as well as a Councillor representative. A clear and documented assessment framework, including defined criteria and scoring guides, is applied to support consistent, transparent, and unbiased decision-making.
- 7.3 Key opportunities relating to this award program include:
- 7.3.1 Key mechanism to promote positive youth role models showcasing local young people who demonstrate leadership, resilience, service and civic engagement, providing relatable and local examples for peers and the broader community.
- 7.3.2 Counters negative narratives about young people which acts to support crime prevention and community safety, by strengthening protective factors such as self-esteem, purpose, belonging and connection.
- 7.3.3 Strengthens relationships between young people, services, schools, families and community organisations through the nomination process. This early engagement creates opportunities to identify emerging leaders, provide encouragement at critical points, and connect young people to ongoing supports.
- 7.3.4 Enhances youth voice and visibility by ensuring young people are seen and valued as active contributors to the municipality’s social, cultural and civic life.

**8. COMMUNITY ENGAGEMENT:**

- 8.1 The Hume Young Leaders Awards engages on average with more than 250 young people and their families each year. On average, between 30 and 50 nominations are received annually from schools, sporting clubs, community organisations and young people. Since its establishment in 2022, the number of nominations and overall engagement with the program has continued to increase year on year.
- 8.2 Information about the program is promoted through a range of communication channels, including Council newsletters, flyers, and social media platforms. Targeted dissemination also occurs through established networks and direct engagement with all Hume primary and secondary schools, Kangan Institute, Hume Libraries, local sporting clubs, community organisations, service providers, Hume Multiversity partners, and previous participants of Council-delivered youth programs and award initiatives.
- 8.3 Direct engagement with Sunbury Aboriginal Corporation, Spectrum, Centre for Multicultural Youth, Australian Multicultural Community Centre, and faith and community leaders to encourage participation from Aboriginal and Torres Strait Islander young people and young people from culturally diverse backgrounds.
- 8.4 Each year, feedback has been sought from program participants and families about each stage of the program. This feedback is used to inform the planning of the program for the following year. In 2025, feedback that has been incorporated into the 2026 program included:

**REPORT NO: 8.2 (cont.)**

- 8.4.1 Updating award category descriptions to ensure they were clearer and easier to understand, making it easier to match nominations to the correct award category and meet award expectations.
- 8.4.2 Trial a new award category ‘Young Inclusion and Accessibility Leader’ in response to a high number of inclusion-focused nominations received in 2025.
- 8.4.3 Review sports category criteria to ensure better distinction between sporting achievement and leadership; and
- 8.4.4 Increase engagement with sports and recreation clubs to encourage more nominations for the sport award category.

**9. DISCUSSION:**

9.1 Background

- 9.1.1 The Hume Young Leaders Award is an annual award program established in 2022 that celebrates and recognises young people aged 12 – 24 years who demonstrate significant leadership attributes and lead change in Hume.

9.2 2026 Award Categories

- 9.2.1 There are ten award categories proposed to be included in the 2026 program:

- (a) Young Advocacy Leader
- (b) Young Environmental Leader.
- (c) Young Refugee / Newly Arrived Leader
- (d) Young Creative Leader
- (e) Young Aboriginal Leader
- (f) Young Entrepreneurial Leader
- (g) Young Inclusion and Accessibility Leader
- (h) Young Sports Leader
- (i) Young Leader of the Year; and
- (j) Young Group of the Year.

- 9.2.2 In addition, there will be three Emerging Leader awards for young people who demonstrate emerging leadership.

- 9.2.3 Winners of the ten main categories will be presented with a \$500 cheque and a certificate to recognise their leadership achievement. Winners of the Emerging Leader awards will be presented with a \$100 cheque and a certificate.

9.3 Nomination Criteria and Process

- 9.3.1 Nominees must live in Hume and be between the ages of 12 – 24 years.
- 9.3.2 Young people can be nominated by their school, sports club, community organization. Young people can also self-nominate.
- 9.3.3 If the nomination is by a family member, friend or young person themselves, a reference is required from a community member who can validate the application.
- 9.3.4 Individuals can only be nominated for one category.
- 9.3.5 Groups can only be nominated for the Young Group of the Year category.
- 9.3.6 Nominations are made online via SmartyGrants by completing the nomination form.

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- 9.3.7 Videos and photos can be included in nominations.
- 9.3.8 No late nominations will be accepted.
- 9.3.9 Winners of the Young Leaders Award 2025 cannot be nominated in 2026. Finalists and other nominees of the 2025 awards can re-nominate for 2026.
- 9.3.10 Due to conflict of interest considerations, Councilors and council staff are unable to submit nominations.
- 9.3.11 Nominations will be open for six weeks from 12 May 2026 until 14 June 2026.

**9.4 Program Assessment Process**

- 9.4.1 An Assessment Panel made up of a Councillor and staff from the following Departments will assess nominations:
  - (a) Community Health & Wellbeing
  - (b) City Lifestyle
  - (c) Economic Development
  - (d) Active Living
  - (e) Sustainability, Climate and Waste
  - (f) Family, Youth and Children
- 9.4.2 Recommended finalists and winners will be presented to Council for endorsement on 24 August 2026.
- 9.4.3 All category finalists will be advised of their status, and receive an invitation to the Hume Young Leaders Awards Ceremony.

**9.5 Awards Ceremony**

- 9.5.1 An award ceremony will be held on 18 September 2026 at Broadmeadows Town Hall, providing an opportunity to showcase past winners, as well as current category finalists.

**10. CONCLUSION**

- 10.1 The Hume Young Leaders Award continues to demonstrate strong value as a strategic investment in the leadership, civic participation and future potential of young people in Hume.
- 10.2 By recognising and celebrating young leaders, the program amplifies youth voice, encourages positive community engagement, and showcases the contribution young people make to the social, cultural and economic life of the municipality.

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<b>REPORT NO:</b>	8.3
<b>REPORT TITLE:</b>	Artificial Intelligence Policy - Adoption
<b>SOURCE:</b>	Brendan Clifford, Chief Information Officer
<b>DIVISION:</b>	Organisational Performance
<b>FILE NO:</b>	POL/307
<b>POLICY:</b>	Artificial Intelligence Policy
<b>STRATEGIC OBJECTIVE:</b>	SO4.1 A high performing organisation that prioritises continuous improvement, safety and accountability.
<b>ATTACHMENT:</b>	1. <i>Artificial Intelligence Policy</i>

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## DISCLOSURE OF CONFLICTS OF INTEREST

No Council officers involved in the preparation of this Report have a general or material interest in relation to the matters for consideration.

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### 1. SUMMARY OF REPORT:

- 1.1. This report seeks Council adoption of a formal Artificial Intelligence (AI) Policy to provide an ethical, transparent and accountable framework for the use of AI tools across Hume City Council. The policy establishes clear governance principles, safeguards, and responsibilities to ensure AI is used to improve service delivery and operational efficiency while protecting community trust, human rights, privacy, and data security.
- 1.2. The proposed policy responds to the increasing use of AI technologies across local government and aligns Council’s practices with recognised Australian and Victorian public-sector guidance, including Australia’s AI Ethics Principles and Victorian Government guidance for safe and responsible AI use. The policy adopts a principles-based approach and explicitly positions AI as augmenting—not replacing—human decision-making.

### 2. RECOMMENDATION:

**That Council:**

- 2.1. **Adopts the Artificial Intelligence Policy, which is provided as Attachment 1 of this report.**
- 2.2. **Notes that the Artificial Intelligence Policy establishes governance, accountability and ethical safeguards for Council’s use of AI tools.**
- 2.3. **Notes that the first review of the Artificial Intelligence Policy will occur no later than 12 months after adoption, with further review periods to be recommended at that time.**

### 3. LEGISLATIVE POWERS & POLICY CONTEXT:

- 3.1. The adoption of an AI Policy supports Council’s obligations under relevant Victorian and Commonwealth legislation and policy frameworks, including but not limited to:
  - 3.1.1. Victorian Privacy and Data Protection Act 2014.
  - 3.1.2. Victorian Charter of Human Rights and Responsibilities Act 2006.

**REPORT NO: 8.3 (cont.)**

- 3.1.3. Freedom of Information Act 1982 (Vic).
- 3.1.4. Public Records Act 1973 (Vic).
- 3.1.5. Applicable information security and privacy standards.

3.2. The policy also aligns with external frameworks referenced in the policy, including Australia’s AI Ethics Principles and the National Framework for the Assurance of Artificial Intelligence in Government. The Local Government Act 2020 supports Council establishing policies that promote good governance, transparency, accountability, and community confidence.

**4. OVERARCHING GOVERNANCE PRINCIPLES:**

This report supports Council in giving effect to the following Overarching Governance Principles:

- 4.1 The transparency of Council decisions, actions and information is to be ensured

**5. IMPACT ASSESSMENTS:**

5.1 CHARTER OF HUMAN RIGHTS AND RESPONSIBILITIES ACT 2006

- 5.1.1 The Charter of Human Rights and Responsibilities has been considered and the recommendations made in this report do not limit any rights.

5.2 GENDER EQUALITY ACT 2020

- 5.2.1 This report does not relate to the development or review of a policy, program or service, therefore a Gender Impact Assessment is not required.

**6. FINANCIAL & RESOURCE IMPLICATIONS:**

6.1. Adoption of the AI Policy itself has no direct financial impact. However, implementation may require:

- 6.1.1. Investment in staff training and awareness.
- 6.1.2. Governance and assurance activities (e.g. reviews, audits).
- 6.1.3. Appropriate resourcing for approved AI tools and supporting infrastructure.

6.2. These costs will be considered through existing budget and governance processes as specific AI initiatives are proposed.

**7. OPPORTUNITIES & RISKS:**

7.1 Opportunities include:

- 7.1.1. Improved service efficiency and quality.
- 7.1.2. Enhanced data analysis and decision support.
- 7.1.3. Innovation in service delivery for the Hume community.

7.2 Risks include:

- 7.2.1. Privacy or data security breaches.
- 7.2.2. Bias or unintended discrimination.
- 7.2.3. Reputational risk from inappropriate or opaque AI use.

7.3 The policy mitigates these risks through governance principles, human oversight, approved-tool controls, and alignment with legal and ethical standards.

**REPORT NO: 8.3 (cont.)**

**8. COMMUNITY ENGAGEMENT:**

- 8.1 The policy commits Council to transparency in the use of AI tools and disclosure where AI may impact the community. Feedback mechanisms are provided through established Council channels, enabling community input and concerns to be raised regarding AI use.

**9. DISCUSSION:**

9.1 Importance of Adopting an Artificial Intelligence Policy

9.1.1. Artificial Intelligence (AI) technologies are increasingly embedded in everyday digital tools and business processes across all levels of government. AI is no longer limited to experimental or specialist applications; it is now commonly integrated into productivity software, information retrieval tools, data analysis platforms and customer service systems.

9.1.2. For local government, this creates both opportunity and obligation. AI tools can support faster responses to community enquiries, improved information synthesis, and more efficient internal processes. However, without a clear governance framework, the use of AI also introduces risks relating to privacy, data security, bias, transparency, accountability and community trust.

9.1.3. The adoption of a formal AI Policy is therefore a critical governance measure. It provides Council, staff and contractors with clear direction on where AI can be used, where it must not be used, and the safeguards that must always apply. Importantly, it ensures that AI use remains aligned with Council’s values, strategic objectives and legislative responsibilities, rather than evolving informally or inconsistently across the organisation.

9.2 Brief Context: The Evolution of Artificial Intelligence (Background)

9.2.1. Artificial Intelligence has evolved over several decades, progressing from early rule-based systems to modern data-driven and generative technologies. Earlier forms of AI focused on structured decision rules and statistical analysis. More recent developments, particularly in machine learning and generative AI, enable systems to analyse large volumes of data, recognise patterns, generate text and summarise information in ways that increasingly resemble human cognitive tasks.

9.2.2. In the public sector, this evolution has shifted AI from a niche technical capability to a broadly accessible tool embedded within mainstream software platforms. As a result, councils may already be using AI-enabled features as part of normal business operations, even where AI has not been explicitly branded or centrally governed.

9.2.3. This broader technological shift reinforces the need for councils to proactively define ethical boundaries, governance principles and accountability arrangements, rather than responding reactively after issues arise.

9.3 Current and Emerging Use of AI Within Hume City Council

9.3.1 Hume City Council already recognises the potential value of AI tools to enhance service delivery and internal efficiency, while maintaining a clear position that AI must support and augment human decision-making, not replace it. The draft Artificial Intelligence Policy explicitly outlines acceptable and prohibited uses of AI within Council.

9.3.2 Under the policy, Council may use AI tools to:

- (a) Improve outcomes for the community through innovation and improved service efficiency, effectiveness and quality.

**REPORT NO: 8.3 (cont.)**

- (b) Generate draft responses to common community enquiries to support timely and consistent communication.
  - (c) Assist staff to retrieve and synthesise information from Council documents and public resources.
  - (d) Improve the clarity, tone and conciseness of written communications.
  - (e) Assist in drafting internal and public-facing materials, subject to mandatory human review and approval.
  - (f) Summarise lengthy documents or discussions to aid staff understanding and productivity.
- 9.3.3 These uses reflect a controlled and pragmatic application of AI, focused on efficiency, quality and support for staff rather than automation of judgement or authority.
- 9.3.4 Equally important, the policy clearly defines activities that Council will not undertake using AI tools, including:
- (a) Making final decisions that impact individuals, businesses or the community.
  - (b) Replacing human interaction, empathy or professional judgement
  - (c) Deploying unsupervised public-facing AI agents or chatbots without human escalation pathways
- 9.3.5 These prohibitions are central to maintaining public trust and ensuring compliance with legal, ethical and human rights obligations.
- 9.4 Governance, Oversight and Maturity
- 9.4.1. The policy establishes a principles-based governance framework supported by defined accountability, including the designation of the Chief Information Officer as the responsible officer and a requirement for regular review in consultation with Governance, IT and Cybersecurity teams. This reflects an understanding that AI capability, risk and regulation will continue to evolve, and that Council’s approach must remain adaptive rather than static.
- 9.4.2. By formally adopting the AI Policy, Council moves from ad-hoc or implicit use of AI-enabled tools to a mature, transparent and accountable operating model. This positions Hume City Council to confidently leverage innovation while protecting the interests of the community, staff and the organisation.
- 9.5 What if Council does not adopt an Artificial Intelligence Policy?
- 9.5.1. If Council does not adopt an Artificial Intelligence Policy, the use of AI tools is likely to continue to emerge in an informal and inconsistent manner across the organisation, driven by embedded functionality in modern software rather than deliberate governance decisions.
- 9.5.2. In the absence of a clear policy framework, Council would face increased risks relating to privacy breaches, data security, bias, lack of transparency, and unclear accountability for AI-assisted activities. This could undermine community trust, expose Council to legal and reputational risk, and place staff in uncertain positions without clear guidance on acceptable and prohibited AI use.
- 9.5.3. Not adopting the policy would also limit Council’s ability to confidently leverage innovation and efficiency opportunities in a controlled way, resulting in a reactive rather than proactive approach to a technology that is rapidly becoming standard across the public sector. The adoption of the AI Policy therefore represents a

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preventative governance measure that enables responsible innovation while protecting Council, staff and the community.

9.6 Current Sample AI Use Cases within Hume City Council

9.6.1. While the adoption of the Artificial Intelligence Policy formalises governance arrangements, elements of AI capability are already being used within Council in controlled and limited ways, primarily as staff-assistive tools rather than decision-making systems. These use cases align with the acceptable uses defined in the policy and are subject to human oversight and review.

9.6.2. Examples of current and emerging AI-enabled use cases within Council include:

(a) Drafting responses to community enquiries:

(i) AI tools may be used to generate draft responses to common or routine community enquiries, assisting staff to provide timely, consistent and clear information. All responses are reviewed, amended where required, and approved by Council officers prior to being issued.

(b) Summarising and synthesising information:

(i) AI tools may assist staff by summarising lengthy documents, reports or discussions, enabling quicker understanding of key issues and supporting informed decision-making. This use supports productivity while maintaining human judgement and accountability.

(c) Retrieving and synthesising information from Council documents and public sources:

(i) AI tools may be used to help locate and synthesise information from existing Council documentation and publicly available resources, improving efficiency in research and briefing activities.

(d) Drafting internal and public-facing documents:

(i) AI tools may assist in the preparation of draft internal communications, reports or public-facing materials. In all cases, content generated using AI is reviewed and approved by a human prior to use or publication.

(e) Improving clarity and consistency of written communication:

(i) AI tools may be used to refine the clarity, tone and conciseness of written communications, supporting professional standards and accessibility without altering intent or policy direction.

(f) Supporting operational efficiency:

(i) AI-enabled functionality may assist in streamlining internal processes and automating low-risk, repetitive tasks, allowing staff to focus on higher-value work and direct engagement with the community.

9.6.3. Importantly, these use cases are explicitly bounded by the policy’s safeguards. AI tools are not used to make final decisions that impact individuals or the community, do not replace human judgement or empathy, and are not deployed as unsupervised public-facing systems.

9.7 Overall Assessment

9.7.1 In summary, the adoption of an Artificial Intelligence Policy is not about introducing AI for its own sake; it is about governing what is already emerging

**REPORT NO: 8.3 (cont.)**

and inevitable in a way that aligns with Council’s values, legislative obligations and community expectations. The policy provides a clear foundation for responsible innovation and ensures that Hume City Council remains in control of how AI is used, now and into the future.

**10. CONCLUSION**

10.1. The adoption of an Artificial Intelligence Policy positions Hume City Council as a responsible and forward-looking organisation. The policy enables the benefits of AI to be realised in a controlled, ethical and transparent manner while safeguarding community trust, human rights and data protection. Council adoption is recommended.

*Council Approved Policy*

HUME CITY COUNCIL  
**Artificial  
Intelligence  
Policy**

Policy reference No:	POL/313
File No:	HCC20/226
Strategic objective:	SO4.1 A high performing organisation that prioritises continuous improvement, safety and accountability
Adopted by Council:	TBA
Re-Adopted:	
Date for review:	May 2027
Responsible officer:	Chief Information Officer
Department:	Information and Technology

[hume.vic.gov.au](http://hume.vic.gov.au)



## 1 Policy Statement

- 1.1 Hume City Council is committed to the ethical and responsible use of Artificial Intelligence (AI) Tools. Council will use AI where it helps improve services for our community by making them more efficient, effective, and quality in line with Council’s vision, values and strategic objectives.
- 1.2 To ensure that AI Tools are used ethically and in accordance with human rights, Council will apply Australia’s AI Ethics Principles (Principles) to maintain public trust and confidence that Council’s use of AI Tools is safe, secure and reliable.
- 1.3 Hume City Council is committed to the principle of Privacy and Security while maintaining legislative compliance and the community’s trust. Council will enable guardrails to maintain the delivery of principles through Council Supported and well governed adoption of AI. Personal information and Council business sensitive information must not be entered, uploaded, processed, or disclosed to un-approved AI Tools.
- 1.4 Hume City Council may use AI to assist in the efficiency and effectiveness of council and community operations while continuing to ensure all significant decisions affecting residents, businesses, the Hume community or Council policy will be made by a human.

## 2 Purpose

- 2.1 AI presents an opportunity for the Council to enhance the delivery of services to the Hume Community. Whilst AI can create efficiencies that improve service outcomes, Council recognises that it must adopt an ethical and transparent framework to ensure outcomes positively contribute to individuals, communities, groups or the environment.
- 2.2 Council is committed to the responsible use of AI to enhance service delivery, operational efficiency and decision-making processes. This policy outlines the acceptable use of AI within Council, ensuring

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Council harness its potential responsibly, ethically, and transparently, building trust with both our staff and the wider community.

**2.3 At Council, AI Tools can contribute to:**

2.3.1 Enabling council officers to respond to community enquiries faster and more accurately, while providing a more personalised experience and improving the overall quality of our services

2.3.2 Streamlining internal processes, automating repetitive tasks, and making better use of resource allocation to improve overall operational efficiency

2.3.3 Offering insights and analysis to aid staff in making well-rounded decisions and supporting informed decision making

2.3.4 Exploring new ways to address community needs and improve liveability within our municipality

2.4 Council is committed to using AI Tools to support staff, not to replace them. Council’s focus is on how AI Tools can help us serve the community better and empower our staff.

2.5 Whilst AI Tools can create efficiencies which improve Council’s service outcomes, Council recognises the importance of an ethical AI framework to prevent outcomes that negatively affect individuals, communities, groups, or the environment.

**3 Scope**

3.1 The Chief Information officer is responsible for ensuring this policy is implemented, progress is monitored and regular review of the policy and its implementation is undertaken.

3.2 The Information Technology Teams will review this policy within 12 months of adoption to ensure alignment with evolving technology and regulatory requirements. Subsequent review periods will be determined following the initial review.

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- 3.3 All Councillors, staff, volunteers and contractors engaged by Council are expected to understand this policy and the use of AI.
- 3.4 All use of artificial Intelligence by council, or for council must be aligned to this policy including all software, Agentic AI, Generative AI, AI Tools and AI in general.

## 4 Objective

### 4.1 Council may use AI Tools to:

- 4.1.1 Improve outcomes for the community through innovation and improved service efficiency, effectiveness and quality.
- 4.1.2 To assist staff in the generation of draft responses to common community inquiries, enabling staff to provide timely, reliable and consistent information.
- 4.1.3 Assist in retrieving and synthesising information from Council documents and public resources.
- 4.1.4 Support Council Officers to finetune the clarity, tone, and conciseness of their written responses.
- 4.1.5 Assist in drafting internal communications, reports, or publicly facing materials, which will always be reviewed and approved by a staff member before use.
- 4.1.6 Provide concise summaries of lengthy documents or discussions to aid staff comprehension improving the efficiency and time to action.

### 4.2 Council will NOT use AI Tools to:

- 4.2.1 Make final decisions that impact individuals or the community. All significant decisions affecting residents, businesses, or Council policy will be made by a human.
- 4.2.2 Replace the invaluable human connection and empathy that

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Council’s staff provide.

4.2.3 Publish unsupervised public-facing AI Agents or chatbots. Council will design AI to escalate to human staff when complex or nuanced assistance is required.

4.2.4 Upload any data to un-approved AI tools that may contain confidential, sensitive or personal information likely to impact the safety, confidentiality or privacy of our community. Information including but not limited to names, addresses, contact details and property information is restricted from public AI Tools.

## 5 Policy Implementation

5.1 This policy uses a principles-based approach to set out essential considerations for all staff producing or using AI Tools in Council. In all cases, human judgement and intervention are vital in harnessing AI’s potential to be implemented ethically, safely, responsibly and with accountability.

5.2 Council provides necessary training and/or awareness resources to ensure that Council’s staff understand the benefits, risks, and appropriate use of AI Tools.

5.3 Council is dedicated to investing in staff development, including in relation to AI technologies and commits to continuous learning and adaptive approach to AI Tools and innovation.

## 6 Principles

### 6.1 Human, social and environmental wellbeing

6.1.1 Throughout their lifecycle, AI Tools should benefit individuals, society and the environment with AI objectives clearly identified and justified.

6.1.2 The risks and impacts to be accounted and documented for throughout the AI lifecycle, including impacts to the

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community. Relevant security controls to be applied proportionately to mitigate the risks posed by AI Tools.

**6.2 Human-centred values**

6.2.1 AI Tools should be used in a way that will respect human rights, diversity, and the autonomy of individuals. AI Tools must enable an equitable and democratic society by respecting, protecting and promoting human rights, enabling diversity, respecting human freedom and the autonomy of individuals, and protecting the environment.

**6.3 Fairness**

6.3.1 AI Tools are inclusive and accessible and should not involve or result in unfair discrimination against individuals, communities or groups to avoid bias. This includes ensuring that training material is representative and diverse.

6.3.2 Council ensures high quality AI data and algorithm design. Regular audits or assessments will be conducted to identify and mitigate any data biases in AI inputs and outcomes.

**6.4 Privacy protection and security**

6.4.1 Council’s sensitive and personal information in AI Tools are handled with the highest level of security in accordance with data privacy laws and Information Security Policies. Access to the AI Tools and data repositories are limited to authorised staff as required by their duties.

6.4.2 Council will take advice from federal government agencies regarding the use of AI Tools and block the AI Tools deemed an unacceptable risk.

**6.5 Reliability and safety**

6.5.1 Council ensures AI Tools are reliable, accurate and reproducible as appropriate. The AI Tools should not pose unreasonable safety risks and must adopt safety measures

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that are proportionate to the magnitude of potential risks.

6.5.2 The systems to be monitored and tested to ensure they continue to meet their intended purpose, and any identified problems must be addressed with ongoing risk management as appropriate.

**6.6 Transparency and explainability**

6.6.1 Decisions are transparent and explainable to understand how an AI Tool supported council to reach a conclusion. In the case of decisions significantly affecting rights, there must be an effective system of oversight ensuring appropriate use of human judgment.

6.6.2 Council ensures users and community members are informed when AI tools are used. Documentation must be maintained to provide clear explanations of AI models, data sources, limitations and decision-making processes.

**6.7 Contestability**

6.7.1 When the use of an AI Tool significantly impacts a person, community, group or environment, there is a timely process to allow people to challenge the use or outcomes attributed to the use of an AI Tool.

6.7.2 Council ensures the use of AI Tools in administrative decision-making complies with law, policy and guidelines that regulate such processes. Mechanisms are in place to allow humans to review decisions when necessary.

**6.8 Accountability**

6.8.1 Those responsible for the different phases of the AI lifecycle are identifiable and accountable for the outcomes of the AI Tools, and human oversight of AI Tools to be enabled.

6.8.2 Clear accountability to be established for AI Tools includes defining roles and responsibilities for the development,

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deployment, and monitoring of the technologies. Any adverse impacts or unintended consequences of AI Tools use will be promptly addressed and rectified.

## 7 Confidentiality and Privacy

- 7.1 Council ensures that all information used with AI Tools is kept safe, secure and in full compliance and handled according to relevant laws and information security policies relating to data security, privacy, and confidentiality.
- 7.2 Only public, non-sensitive information can be shared with or entered into public AI tools. It must not include personal details or anything that could identify someone.
- 7.3 Council Supported AI Tools should be used where applicable. Any information shared, entered or uploaded into these tools must comply with Council’s protective marking requirements determined by the Council.
- 7.4 Council complies with applicable laws and regulations when using AI, including without limitation:
  - 7.4.1 intellectual property.
  - 7.4.2 consumer protection.
  - 7.4.3 privacy and data security; and
  - 7.4.4 industry-specific laws and regulations.

## 8 Definitions and Abbreviations

Capitalised terms throughout the document have the following meanings.

- 8.1 **Artificial Intelligence or AI** - The simulation of human intelligence in machines that are programmed to think and learn like humans. It encompasses a wide range of technologies and techniques that enable machines to perform tasks that typically require human intelligence. These tasks include problem-solving, learning, planning,

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speech recognition, natural language understanding, perception, and decision-making

- 8.2 **Generative Artificial Intelligence or Gen AI** - Refers to a type of artificial intelligence that can create new content, such as text, images, music, or videos, based on the data it has been trained on.
- 8.3 **Agentic AI (AI Agent)** - A software program designed to interact with its environment, collect data, and make decisions to achieve specific goals autonomously. Unlike Traditional AI models focused on specific tasks, AI agents can handle a broader range of tasks, plan actions, and continuously learn and adapt based on feedback.
- 8.4 **Traditional AI (Weak AI)** - Traditional AI focuses on analysing data, making predictions, and automating processes within a defined scope.
- 8.5 **Artificial Intelligence Tools or AI Tools** - Software or applications or systems that leverage AI technologies to perform tasks that typically require human intelligence. These tools can analyse data, make decisions, generate content, and automate processes including Gen AI or AI Agent.
- 8.6 **Public AI** - Public AI tools are artificial intelligence applications and systems that are accessible to the general public. These tools are designed to be user-friendly and are often available for free or through subscription models.
- 8.7 **Prohibited AI Tool** - Any artificial intelligence application or system that is banned or restricted due to its potential to cause harm, violate ethical standards, or breach legal regulations
- 8.8 **Council Supported** - A council-supported, trusted, and approved AI tool is an artificial intelligence application or system that has been officially endorsed and approved by Council. These tools are recognized for their security, privacy, reliability, ethical standards, and compliance with relevant regulations.

## 9 Related Documents

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**9.1 External Reference Documents**

- 9.1.1 ISO/IEC 27002:2022 Information security, cybersecurity and privacy protection - Information security controls
- 9.1.2 ACSC Essential Eight
- 9.1.3 Victorian Protective Data Security Standards V2.0
- 9.1.4 Victorian Privacy and Data Protection Act 2014
- 9.1.5 Victorian Freedom of Information Act 1982
- 9.1.6 Victorian Charter of Human Rights and Responsibilities Act 2006
- 9.1.7 Victorian Public Records Act 1973
- 9.1.8 Guidance for the safe and responsible use of generative artificial intelligence in the Victorian public sector
- 9.1.9 National framework for the assurance of artificial intelligence in government
- 9.1.10 Australia’s AI Ethics Principles

**9.2 Internal Reference Documents**

- 9.2.1 Hume City Council - Information Security Policy
- 9.2.2 Hume City Council - Information Management Policy
- 9.2.3 Hume City Council - Incident Management Policy
- 9.2.4 Hume City Council - Disciplinary Policy

**10 Version Control**

Date Adopted	TBA
Date Re-Adopted	

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Review Date	May 2027

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<b>REPORT NO:</b>	8.4
<b>REPORT TITLE:</b>	Local Area Traffic Management Precincts
<b>SOURCE:</b>	Nick Varvaris, Assistant Manager Engineering Christopher Pawluk, Coordinator Traffic
<b>DIVISION:</b>	Assets, Operations & Sustainability
<b>FILE NO:</b>	HCC
<b>POLICY:</b>	-
<b>STRATEGIC OBJECTIVE:</b>	SO1.3 Safe and well-maintained places
<b>ATTACHMENTS:</b>	1. <i>Proposed LATM Precinct Areas and LATM Schedule</i> 2. <i>Existing LATM Precinct Areas and LATM Study Schedule</i>

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### DISCLOSURE OF CONFLICTS OF INTEREST

No Council officers involved in the preparation of this Report have a general or material interest in relation to the matters for consideration.

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#### 1. SUMMARY OF REPORT:

This report updates Council's Local Area Traffic Management (LATM) precinct areas and the schedule for the study of these areas. The update is required because of the ongoing growth and development of the municipality.

#### 2. RECOMMENDATION:

**2.1 That Council approves the updated LATM precinct areas and the schedule of LATM studies as shown in Attachment 1.**

#### 3. LEGISLATIVE POWERS & POLICY CONTEXT:

3.1 Council has power under the Local Government Act 2020, Road Safety (Traffic Management) Regulations 2009, Road safety Road Rules 2009 and the Road Safety Act 1986 to install and modify traffic control devices on local roads where the authority has been delegated to Council.

#### 4. OVERARCHING GOVERNANCE PRINCIPLES:

This Report supports Council is giving effect to the following Overarching Governance Principles:

- 4.1 Council decisions are to be made and actions taken in accordance with the relevant law;
- 4.2 priority is to be given to achieving the best outcomes for the municipal community, including future generations;
- 4.3 the economic, social and environmental sustainability of the municipal district, including mitigation and planning for climate change risks, is to be promoted;
- 4.4 the municipal community is to be engaged in strategic planning and strategic decision making;

**REPORT NO: 8.4 (cont.)**

- 4.5 innovation and continuous improvement is to be pursued;
- 4.6 collaboration with other Councils and Governments and statutory bodies is to be sought;
- 4.7 the ongoing financial viability of the Council is to be ensured;
- 4.8 regional, state and national plans and policies are to be taken into account in strategic planning and decision making;
- 4.9 the transparency of Council decisions, actions and information is to be ensured.

**5. IMPACT ASSESSMENTS:**

5.1 CHARTER OF HUMAN RIGHTS AND RESPONSIBILITIES ACT 2006

5.1.1 The human rights relevant to this Report are:

- (a) Every person lawfully within Victoria has the right to move freely within Victoria and to enter and leave it and has the freedom to choose where to live.
- (b) Every person has the right to life and has the right not to be arbitrarily deprived of life.

5.1.2 The above rights are not being limited by the recommended actions in this report.

5.2 GENDER EQUALITY ACT 2020

5.2.1 The policy, program or service in this Report does not have a direct and significant impact on the public; therefore a Gender Impact Assessment was not required.

**6. FINANCIAL & RESOURCE IMPLICATIONS:**

- 6.1 Two LATM studies are undertaken annually by Council’s traffic engineering staff with external costs like traffic surveys included in Council’s Assets Operating Budget.
- 6.2 An annual amount is allocated in Council’s Capital Works Program - LATM Facilities Program - for installing traffic treatments on local roads adopted from two annually approved LATM studies.
- 6.3 The allocation in Council’s 2026/27 Capital Works Program – LATM Facilities Program – for two LATM projects is \$473,550 which is generally evenly distributed between the two LATM studies that were completed two years prior (ie. The studies from 2024/25).
- 6.4 If the allocation does not cover the extent of the work required, the traffic treatments are referred for funding in future Council Capital Works Programs.

**7. OPPORTUNITIES & RISKS:**

7.1 Opportunities

7.1.1 LATM studies:

- (a) Are a proactive way to identify and treat traffic, pedestrian, cycling and parking issues in a particular area.
- (b) Improve traffic safety and congestion in local areas.
- (c) Engage with the community to identify and improve traffic issues.

REPORT NO: 8.4 (cont.)

- (d) Provide holistic traffic data of the precinct study areas that assist with timely customer service responses that are received outside the LATM study period.

7.2 Risks

- 7.2.1 Some LATM projects that are referred to the Capital Works program may not be able to be delivered in a timely manner resulting in a delay of the traffic safety benefit that was identified.

**8. COMMUNITY ENGAGEMENT:**

8.1 Stage 1 Community Consultation

- 8.1.1 A brochure is mailed to residents, businesses and community facilities within the LATM study area to advise that Council is undertaking a LATM study. The brochure includes a map inviting the community to identify existing traffic, parking, cycling and accessibility issues within the study area.
- 8.1.2 Residents are encouraged to provide feedback online using an interactive map tool. Comments submitted online are visible to other users, allowing the broader community to view feedback and contribute to the discussion. Opportunities to respond by phone, mail, and in person are also provided.
- 8.1.3 The online interactive map tool is available for anyone within the community to use to offer comments. This tool is part of a link to the LATM study on Council’s website. Additional background information including traffic speeds, traffic volumes and crash statistics is made available online.
- 8.1.4 The feedback received from the community is collated and reviewed in combination with recorded traffic and crash statistical data. Traffic investigations identified through the feedback are also undertaken.
- 8.1.5 Community feedback is collated and reviewed alongside recorded traffic data and crash statistics. Further traffic investigations identified through community feedback are also undertaken.
- 8.1.6 This information is used to identify traffic, parking, safety, cycling, and pedestrian issues within the study area and to inform the development of appropriate traffic treatments.
- 8.1.7 A Draft Traffic Management Plan is subsequently prepared.

8.2 Stage 2: Draft Traffic Management Plan shared with the community for feedback

- 8.2.1 The draft Traffic Management Plan is made available for community review through an online portal, with hard copies mailed to residents within the LATM area.
- 8.2.2 Community feedback is invited via online submissions, email, phone, or in person. All feedback is reviewed, with additional traffic investigations undertaken where required, and the draft plan updated accordingly.

8.3 Stage 3: Final Traffic Management Plan adopted at Council meeting

- 8.3.1 A Council report with a Final Traffic Management plan is presented to a Council meeting for adoption.

**REPORT NO: 8.4 (cont.)**

- 8.3.2 Once adopted, the final outcomes are communicated to the community through a letter distributed to residents within the study area and to individuals who registered for further updates.

**9. DISCUSSION:**

- 9.1 LATM studies are a proactive, area-wide approach undertaken by Council to improve traffic safety within local streets. The studies address traffic movement, speeds, parking, cycling, and accessibility issues for all road users within a defined precinct.
- 9.2 Each LATM study involves the collection and analysis of traffic speeds, volumes, and casualty crash data, together with a review of historical community requests related to traffic and parking.
- 9.3 Each LATM study will be carried out in accordance with policy directions and actions of the Hume City Council 2024-2034 Transport Strategy.
- 9.4 Community engagement is a key element of the process, with consultation undertaken to inform the development of traffic management plans, which are generally well supported by residents.
- 9.5 The approach to community engagement for LATMs was updated approximately five years ago and has proved very successful. The key changes included:
  - 9.5.1 The first stage of consultation is now an invitation to the community to identify the issues they see in the area, rather than officers telling them what they think the issues are.
  - 9.5.2 This enables a link to be shown between treatment proposals and the problems the community identified, which has helped with community support for the treatments proposed.
  - 9.5.3 Consultation is now predominantly online, whereas the previous process relied on public meetings. The level of engagement has increased since the move to online consultation, particularly in relation to the number of participants. The online tool also enables the community to access more information on the area and to make more informed comments.
- 9.6 The effectiveness of LATM studies is demonstrated through before-and-after traffic surveys, which commonly show reductions in casualty crashes and vehicle speeds, improved traffic flow, and safer access to arterial roads. Council currently undertakes two LATM studies each year and allocates \$473,000 annually to implement traffic treatments arising from these studies.
- 9.7 The municipality is currently divided into 31 LATM precinct areas and generally:
  - 9.7.1 bounded by arterial roads, railway lines and waterways.
  - 9.7.2 are of a size that is manageable to be effectively undertaken by Council’s traffic engineering team.
  - 9.7.3 are of size that identified traffic treatments can be delivered in a timely manner within Council’s Capital Works Program.
- 9.8 Attachment 2 shows the current LATM precinct areas and LATM study schedule.
- 9.9 As the municipality continues to grow and new subdivisions are developed, precinct boundaries will be reviewed and adjusted, with opportunities to consolidate areas that have been studied multiple times.

**REPORT NO: 8.4 (cont.)**

9.10 Attachment 1 shows the proposed LATM precinct areas and LATM study schedule.

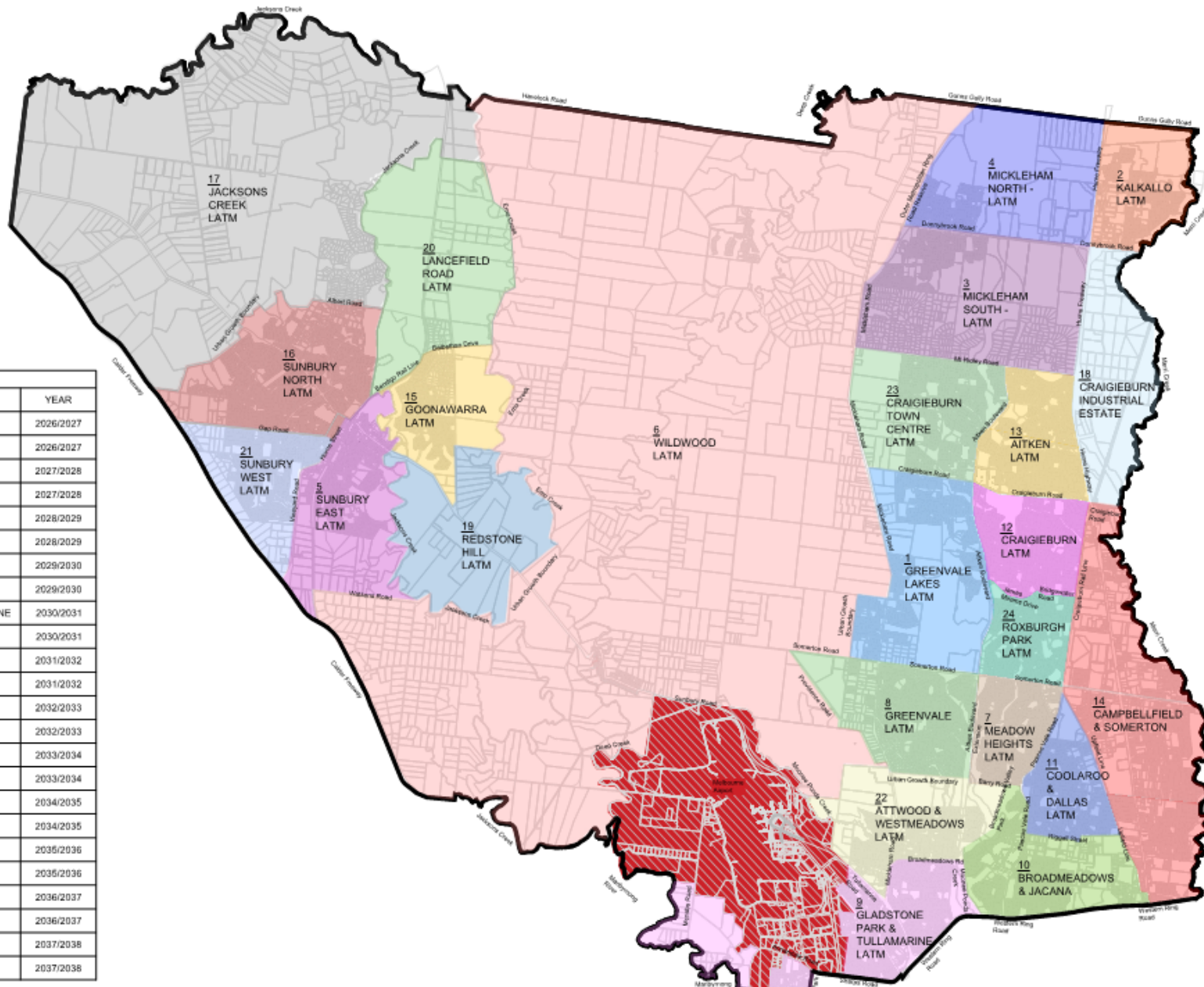
9.11 Under the proposed structure of 24 LATM precinct areas and undertaking 2 LATM reviews each year, a full LATM study cycle across the municipality would be completed over a 12-year period.

**10. CONCLUSION**

10.1 Council proactively addresses traffic safety and amenity across the municipality by undertaking two LATM studies each year. This ongoing program ensures that traffic issues are identified and managed in a planned and consistent manner.

10.2 In recent years, the municipality has experienced significant growth and change, including the development of new residential areas. In response to this growth, new LATM precincts are proposed to ensure traffic management planning remains effective, relevant, and responsive to changing community needs.

# PROPOSED LATM AREAS

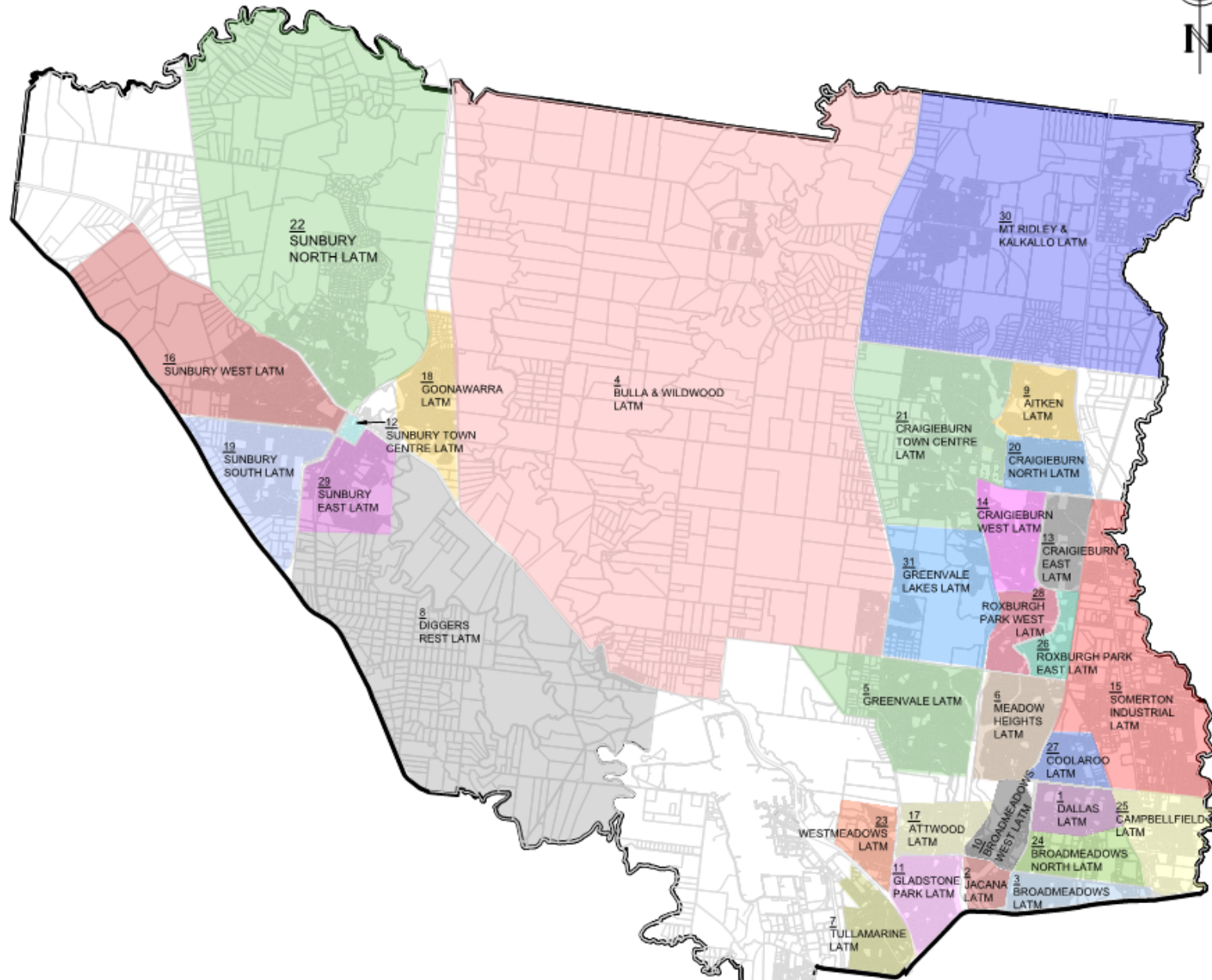


SCHEDULE		
	PRECINCT	YEAR
1	GREENVALE LAKES	2026/2027
2	KALKALLO	2026/2027
3	MICKLEHAM SOUTH	2027/2028
4	MICKLEHAM NORTH	2027/2028
5	SUNBURY EAST	2028/2029
6	WILDWOOD	2028/2029
7	MEADOW HEIGHTS	2029/2030
8	GREENVALE	2029/2030
9	GLADSTONE PARK & TULLAMARINE	2030/2031
10	BROADMEADOWS & JACANA	2030/2031
11	COOLAROO & DALLAS	2031/2032
12	CRAIGIEBURN	2031/2032
13	AITKEN	2032/2033
14	CAMPBELLFIELD & SOMERTON	2032/2033
15	GOONAWARRA	2033/2034
16	SUNBURY NORTH	2033/2034
17	JACKSONS CREEK	2034/2035
18	CRAIGIEBURN INDUSTRIAL	2034/2035
19	REDSTONE HILL	2035/2036
20	LANCEFIELD ROAD	2035/2036
21	SUNBURY WEST	2036/2037
22	ATTWOOD & WESTMEADOWS	2036/2037
23	CRAIGIEBURN TOWN CENTRE	2037/2038
24	ROXBURGH PARK	2037/2038

# EXISTING LATM AREAS



SCHEDULE	
PRECINCT	YEAR
1 DALLAS	2012/2013
2 JACANA	2012/2013
3 BROADMEADOWS	2013/2014
4 BULLA & WILDWOOD	2013/2014
5 GREENVALE	2014/2015
6 MEADOW HEIGHTS	2014/2015
7 TULLAMARINE	2015/2016
8 DIGGERS REST	2015/2016
9 AITKEN	2016/2017
10 BROADMEADOWS WEST	2016/2017
11 GLADSTONE PARK	2017/2018
12 SUNBURY TOWN CENTRE	2017/2018
13 CRAIGIEBURN EAST	2018/2019
14 CRAIGIEBURN WEST	2018/2019
15 SOMERTON INDUSTRIAL	2019/2020
16 SUNBURY WEST	2019/2020
17 ATTWOOD	2020/2021
18 GOONAWARRA	2020/2021
19 SUNBURY SOUTH	2021/2022
20 CRAIGIEBURN NORTH	2021/2022
21 CRAIGIEBURN TOWN CENTRE	2022/2023
22 SUNBURY NORTH	2022/2023
23 WESTMEADOWS	2023/2024
24 BROADMEADOWS NORTH	2023/2024
25 CAMPBELLFIELD	2024/2025
26 ROXBURGH PARK EAST	2024/2025
27 COOLAROO	2025/2026
28 ROXBURGH PARK WEST	2025/2026
29 SUNBURY EAST	2026/2027
30 MT RIDLEY & KALKALLO	2026/2027
31 GREENVALE LAKES	2027/2028



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<b>REPORT NO:</b>	8.5
<b>REPORT TITLE:</b>	NOM25/64 - Cr Naim Kurt - Review of the Hume Charitable Fund
<b>SOURCE:</b>	Holly De Kretser, Manager Governance & Property
<b>DIVISION:</b>	Organisational Performance
<b>FILE NO:</b>	-
<b>POLICY:</b>	-
<b>STRATEGIC OBJECTIVE:</b>	SO4.3 A responsive and engaged organisation that works with our community.
<b>ATTACHMENTS:</b>	Nil

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### DISCLOSURE OF CONFLICTS OF INTEREST

No Council officers involved in the preparation of this Report have a general or material interest in relation to the matters for consideration.

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#### 1. SUMMARY OF REPORT:

This report responds to NOM25/64 which was raised by Cr Kurt in December 2025 by presenting a review of the Hume Charitable Fund (HCF) established in 2004.

The report recommends Council change the operation of fund disbursement to increase responsiveness to community need and actively seek to grow the fund.

#### 2. RECOMMENDATION:

- 2.1 That Council conduct a process seeking expressions of interest from eligible Deductible Gift Recipient status organisations for funding disbursement in the current financial year.
- 2.2 That Council establish a grant assessment panel to receive and assess applications funds generated by the Hume Charitable Fund effective May 2027.
- 2.3 That Council, in developing the 2027/28 annual budget consider a recurring budget allocation to the Hume Charitable Fund.
- 2.4 That Officers maximise opportunities to promote and develop the Hume Charitable Fund through communication channels and signage at applicable events.

#### 3. LEGISLATIVE POWERS & POLICY CONTEXT:

Hume City Council has an established *Grant Giving Policy*, which at present specifically excludes the management of monies generated through the Hume Charitable Fund. The officer recommendation in this report would see this exclusion removed if Council supported operational alignment of the Fund and existing grant giving programs.

#### 4. OVERARCHING GOVERNANCE PRINCIPLES:

This Report supports Council in giving effect to the following Overarching Governance Principles:

**REPORT NO: 8.5 (cont.)**

- a) Council decisions are to be made and actions taken in accordance with the relevant law;
- b) priority is to be given to achieving the best outcomes for the municipal community, including future generations;
- e) innovation and continuous improvement is to be pursued;
- i) the transparency of Council decisions, actions and information is to be ensured.

**5. IMPACT ASSESSMENTS:**

**5.1 CHARTER OF HUMAN RIGHTS AND RESPONSIBILITIES ACT 2006**

The above rights are not being limited by the recommended action in this Report.

**5.2 GENDER EQUALITY ACT 2020**

This Report does not relate to a development or review of a policy, program or service; therefore a Gender Impact Assessment was not required. A gender impact assessment would be required if Council progress with review of the Grant Giving Policy as outlined in section 3.

**6. FINANCIAL & RESOURCE IMPLICATIONS:**

- 6.1 Seed funding of \$25 000 was contributed by Council when establishing the fund in February of 2004. A total of \$222 114 has since been donated by Hume City Council.
- 6.2 The funds and any donations received are invested, and each year a minimum of 4% of the Funds’ net asset must be distributed. In the past two years, this has been approximately \$17 000 per annum.
- 6.3 As at 30 June 2025, the balance of the Hume Charitable Fund is \$440 73, with \$17 930 available for distribution this financial year.
- 6.4 This report proposes changes to the management of the Fund from 2027/28 which can be accommodated within existing resources.
- 6.5 The report proposes a recurring budget allocation be provided to the Fund, this would be subject to annual budget approval.

**7. OPPORTUNITIES & RISKS:**

- 7.1 There is great opportunity to enhance the awareness and utilization of the Hume Charitable Fund. Officers recommend aligning the call and assessment of funding applications with existing grant programs to enhance transparency and governance control mechanisms.
- 7.2 If supported, an assessment panel inclusive of Councillor representation would be established before the next annual fund disbursement in June 2027.
- 7.3 Council does not typically fundraise to increase the Fund’s available capital. The ability to donate and fundraise is facilitated via Council’s website, though not actively promoted.
- 7.4 Through the review initiated via NOM25/64, Council’s Economic Development department have committed to promoting the Fund with medium to large businesses who engage with Council to fulfil their own Environmental, Social and Governance (ESG) requirements.

**8. COMMUNITY ENGAGEMENT:**

**REPORT NO: 8.5 (cont.)**

- 8.1 There is no current practice of widespread community engagement on the fundraising or disbursement of money from the HCF. If Council proceeded to incorporate the fund into the broader Hume Community Grants programs, this will increase community engagement in the process.
- 8.2 There is also opportunity to seek community engagement in the active fundraising of funds, primarily through engagement with the business community.

**9. DISCUSSION:**

- 9.1 In February 2004 Council resolved to establish a Hume Charitable Trust as a subsidiary of the Lord Mayor’s Charitable Foundation.
  - 9.1.1 In 2012/13 the Trust was rebranded as the Hume Charitable Fund coinciding with the Australian Charities and Not for Profit Commission assuming regulatory oversight. In 2025 the Lord Mayor’s Charitable Foundation was rebranded in 2024 as the Greater Melbourne Foundation (the Foundation).
- 9.2 The HCF is administered by the Greater Melbourne Foundation and exists in perpetuity.
- 9.3 Historically, Hume contributed to the Fund via fundraising activities, primarily monies generated through staff events which collected gold coin donations and also through sales made at Carols by Candlelight. In 2024 Council also held an open day at Splash Broadmeadows with ticket sales donated to the Fund.
- 9.4 The Foundation manages 11 community funds across Melbourne, Banyule, Brimbank, Yarra, Frankston, Dandenong, Kingston, Mornington Peninsula Shire, Wyndham and Manningham City Councils. Each of these Councils manage their community funds in unique ways.
  - 9.4.1 Many Councils incorporate their community fund in the Councils annual grants programs. This increases community awareness by promoting to organisations seeking funding and also aligns with governance practices established to oversee grant management. Whilst the Foundation administers the Fund and manages the acquittal process, alignment with Hume’s community grants program would better support application of governance controls such as conflict of interest management, transparent application and assessment of funding requests.
  - 9.4.2 Some Councils (for example Banyule, Kingston and Frankston City Councils) who operate Charitable Funds manage applications and disbursement of funds through an established Committee of Management comprising of Councillors, a senior officer, representative of the Foundation and community representatives. This is not recommended as a preferred option for Hume City Council given the divergence from other grant assessment models within the municipality.
- 9.5 Since inception in 2004, there have several models in place at Hume to identify recipients eligible for funding.
  - 9.5.1 In early operation, a panel comprising the Mayor of the Day, a representative of the Lord Mayor’s Charitable Foundation, a community representative and the CEO assessed grant applications before making recommendation to Council. In approximately 2018, the assessment panel was expanded to include Council’s Coordinator Grants and Projects.
  - 9.5.2 Since 2023, the Mayor of the day has been consulted on proposed recommended grants with all Councillors notified of the outcome once the Foundation confirmed grant allocations.

**REPORT NO: 8.5 (cont.)**

9.6 Each year Council receives a financial statement from the Greater Melbourne Foundation, inclusive of notice of the available funds for disbursement within the calendar year. Organisations’ operating within or delivering services to communities within the Hume municipality and who hold Deductible Gift Recipient (DGR) status are eligible for funding.

9.7 Council operated grant rounds to support disbursement of funds as follows

<b>Year</b>	<b>Total funding disbursed</b>
2009	\$20 500
2011	\$26 666
2012	\$22 403
2014	\$20 397
2018	\$45 000
2020	\$60 000
2022	\$17 633
2023	\$17 024
2024	\$16 061
2025	\$17 000

9.8 There is \$17 930 within the Hume Charitable Fund available for distribution by 30 June 2026. Recent changes to the administrative requirements of the Fund mean that disbursements up to \$5000 can be determined by the Council, with anything above that required to be recommended and approved by the Greater Melbourne Foundation Board.

9.9 It is recommended that Council call for eligible applications via the existing grants database and consider these at the Council Meeting 22 June.

**10. CONCLUSION**

This report is presented in response to NOM25/64 and presents options for Council to consider in progressing the funds management. Should Council choose to transition to a formal operating model for grant allocation this will be accommodated within existing resources.

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<b>REPORT NO:</b>	8.6
<b>REPORT TITLE:</b>	Sustainability Taskforce - Terms of Reference Review
<b>SOURCE:</b>	Shelley Franklyn, Coordinator Sustainability Engagement Kaye Roberts-Palmer, Sustainability Engagement Officer
<b>DIVISION:</b>	Assets, Operations & Sustainability
<b>FILE NO:</b>	-
<b>POLICY:</b>	-
<b>STRATEGIC OBJECTIVE:</b>	SO2.1 Protection and enhancement of our natural environment
<b>ATTACHMENTS:</b>	1. <i>Current Sustainability Taskforce Terms of Reference</i> 2. <i>Revised Sustainability Taskforce Terms of Reference</i>

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## DISCLOSURE OF CONFLICTS OF INTEREST

No Council officers involved in the preparation of this Report have a general or material interest in relation to the matters for consideration.

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### 1. SUMMARY OF REPORT:

- 1.1 This report presents the revised Sustainability Taskforce Terms of Reference (TOR) (attachment 2) which provides clarification on committee processes while aligning with best-practice governance practices. The current TOR is attached for reference (Attachment 1).

### 2. RECOMMENDATION:

- 2.1 That Council adopt the revised Sustainability Taskforce Terms of Reference.**

### 3. LEGISLATIVE POWERS & POLICY CONTEXT:

- 3.1 This Report is prepared in accordance with the Local Government Act 2020, division 1 roles and powers of a Council. It aligns with the strategic objectives and priorities outlined in the Hume City Council Plan 2025–2029 including; Priority 2: A climate resilient city with a healthy natural environment.
- 3.2 The Sustainability Taskforce is also a key deliverable of the Live Green Plan 2021 – 26 under Objective One: Build the capacity of community leaders and community groups to effect change towards a more sustainable Hume City.

### 4. OVERARCHING GOVERNANCE PRINCIPLES:

This Report supports Council in giving effect to the following Overarching Governance Principles set out in the Local Government Act 2020 including:

- 4.1 priority is to be given to achieving the best outcomes for the municipal community, including future generations;
- 4.2 the economic, social and environmental sustainability of the municipal district, including mitigation and planning for climate change risks, is to be promoted;

**REPORT NO: 8.6 (cont.)**

- 4.3 the municipal community is to be engaged in strategic planning and strategic decision making;
- 4.4 innovation and continuous improvement is to be pursued;
- 4.5 the transparency of Council decisions, actions and information is to be ensured.

**5. IMPACT ASSESSMENTS:**

**5.1 CHARTER OF HUMAN RIGHTS AND RESPONSIBILITIES ACT 2006**

- 5.1.1 The TOR has been developed in accordance with the policy context of Council’s Social Justice Charter and the Charter of Human Rights and Responsibility Act 2006.
- 5.1.2 The recommended actions in this report support participation in environmental activities and strengthen community resilience.
- 5.1.3 The human rights relevant to this Report are:
  - (a) Democratic and participatory rights
  - (b) Cultural and community rights.
- 5.1.4 The above rights are not being limited by the recommended action in this Report.

**5.2 GENDER EQUALITY ACT 2020**

- 5.2.1 As this report relates to the review of the Terms of Reference for an existing program, a Gender Impact Assessment was conducted.
- 5.2.2 To promote equality and to enable participation from a broad range of community members several options were considered, including:
  - (a) Providing a mix of online and in-person meeting options.
  - (b) The recording of meetings to enable participants to catch up if they cannot attend due to other commitments.
  - (c) Working with appointed members to set a meeting schedule that accommodates the needs of most participants and consider varying meeting days and times.
  - (d) Advertising expressions of interest across a variety of channels and include translations into key languages.
- 5.2.3 The above provisions have been included within the draft Terms of Reference.

**6. FINANCIAL & RESOURCE IMPLICATIONS:**

- 6.1 There are no key financial risks associated with this recommendation.

**7. OPPORTUNITIES & RISKS:**

- 7.1 The revised Terms of Reference (TOR) offers strategic and operational benefits including:
  - 7.1.1 a strengthened Sustainability Taskforce governance framework including commentary on how a Councilor can raise a matter or recommendation raised by the Taskforce, through a Notice of Motion or a delegate’s report

**REPORT NO: 8.6 (cont.)**

- 7.1.2 confidence in current and future Sustainability Taskforce practices
- 7.1.3 clear guidance on the Taskforce Expression of Interest (EOI) process
- 7.1.4 defined roles and responsibilities for both Sustainability Taskforce members and officers.

7.2 The revised Terms of Reference provides a stronger foundation for the Sustainability Taskforce by enhancing governance, clarifying expectations, and improving operational consistency.

7.3 Gaps in the membership process, unclear expectations, and limited role clarity can weaken member engagement, reduce operational consistency, and restrict the diversity and capability of the Taskforce. Without a more comprehensive TOR, these issues are likely to persist, affecting both governance quality and the Taskforce’s ability to deliver coordinated sustainability outcomes.

**8. COMMUNITY ENGAGEMENT:**

8.1 The TOR was circulated to the Sustainability Taskforce for review. The process included current Taskforce members and Councillor representatives, Cr. Hamley and Cr. Gagen.

**9. DISCUSSION:**

9.1 The Hume Sustainability Taskforce (Taskforce) is Council’s long-standing community environment advisory committee and has been operating since 2002.

9.2 It provides a structured and meaningful way for community members to contribute to the development of Council’s environmental policies, programs, and sustainability initiatives. Through its advisory role, the Taskforce supports informed decision-making by offering advice and considered recommendations to the Chairperson(s).

9.3 A recent review by Council officers identified that the existing TOR no longer provided the level of clarity, operational guidance, or risk-management detail required to effectively support the Taskforce’s work. In conducting the review, officers drew on the Australian Public Service Commission’s guidance for developing terms of reference, which outlines best-practice principles.

9.4 Key gaps were identified regarding the objectives of the Taskforce and member expectations, the recruitment EOI process, meeting protocols, and the management of conflicts of interest.

9.5 The revised TOR addresses these issues by strengthening the overall governance framework and providing clearer, more robust operational guidance. Key improvements include:

9.5.1 Clarified objectives of the Taskforce, including a more detailed outline of its purpose, scope, and key functions.

9.5.2 Defined roles and responsibilities for both Taskforce members and Council officers, enhancing shared understanding and accountability.

9.5.3 Clarification how a Councillor can raise a matter through a Notice of Motion or a delegate’s report, using their discretion to assess its relevance, feasibility, and alignment with Council priorities.

**REPORT NO: 8.6 (cont.)**

- 9.5.4 Strengthened protocols for conflict-of-interest management, meeting procedures, and communication expectations, including updated guidance on social media conduct.
- 9.5.5 A clearer and more transparent Expression of Interest (EOI) process, ensuring diverse, eligible, and well-informed applicants are recruited.
- 9.5.6 Updated governance components, including nomination processes, appointment and resignation procedures, leave of absence provisions, and expectations for participation.
- 9.5.7 Enhanced risk-management and resourcing arrangements, enabling the Taskforce can operate effectively and consistently.
- 9.5.8 A formal review date for the TOR, so that the TOR remains current, relevant, and aligned with Council’s evolving sustainability priorities.

**10. CONCLUSION**

- 10.1 In its current form, the TOR provides limited clarity, and governance structure towards the effective operation of the Hume Sustainability Taskforce.
- 10.2 The revised TOR directly addresses these gaps by strengthening protocols, clarifying expectations, and updating the framework that guides Taskforce activity.
- 10.3 Through clearer objectives, a transparent and inclusive EOI process, defined member and officer roles, conflict-of-interest and communication requirements, and improved procedures for nomination, appointment, resignation, and leave, the updated TOR establishes a more robust and accountable operating environment.
- 10.4 Additional enhancements, including strengthened meeting protocols, clearer scope statements, and the introduction of a formal review date, ensure the document remains relevant and responsive to Council’s evolving sustainability priorities.
- 10.5 Collectively, these improvements position the Taskforce to operate with greater confidence, consistency, and effectiveness, enabling it to continue playing a meaningful role in shaping Council’s environmental and sustainability outcomes.

# HUME CITY COUNCIL



## SUSTAINABILITY TASKFORCE

Reviewed and updated November 2023

### TERMS OF REFERENCE

#### 1. ACKNOWLEDGEMENT

Hume City Council recognises the rich Aboriginal heritage within the municipality and acknowledges the Wurundjeri Woi-wurrung as the Traditional Custodians of this land. Council embraces Aboriginal and Torres Strait Islander living cultures as a vital part of Australia’s identity and recognises, celebrates, and pays respect to the existing family members of the Wurundjeri Woi-wurrung and to Elders past and present.

#### 2. INTRODUCTION

The Hume Sustainability Taskforce is Council’s community environment advisory committee. Council acknowledges the important role of local environmental groups and community members working to protect the environment. To help Council achieve its vision to be a sustainable city, collaboration between the community and Council is vital.

The Hume Sustainability Taskforce (Taskforce) is an important link between Council and the community for feedback and action on important local environmental issues.

Hume’s Council Plan outlines the strategic priorities and actions of Council. The Council Plan contains the *Pathways to Sustainability Framework*. Several other environmental strategies and action plans sit under the *Pathways to Sustainability Framework* and identify targets, key performance indicators and actions. These include:

- Health and Wellbeing Plan
- Land and Biodiversity Plan
- Integrated Water Management Plan
- Open Space Strategy
- Climate Action Plan
- Live Green Plan.

### 3. ROLES AND PURPOSE

The Sustainability Taskforce provides a mechanism for the Hume community to have direct input into the implementation of Council’s environmental policies and programs as well as other key Council strategies, programs and activities that significantly impact our environment and sustainability priorities.

**Objectives:**

- To provide strategic guidance, and advice to Council on environmental and sustainability issues including consultation in relation to relevant policies, strategies, and programs, evaluating successes and identifying opportunities for improvement,
- To provide communication with and direct community feedback to Council in relation to local environmental issues,
- To facilitate community action and collaboration on sustainability programs,
- To assist in strengthening partnerships between Council and the community in relation to environmental sustainability.

**Roles and Responsibilities of Taskforce members:**

- Assist Council to review the success of Hume’s environmental and sustainability strategies and programs and identify opportunities for improved outcomes,
- Be advocates for a sustainable Hume through their actions and interactions with the community,
- Promote Council environment and sustainability programs to their networks in Hume,
- Contribute to the Taskforce meeting agendas, and actively participate in meetings,
- Assist Council Officers to prepare draft recommendations to Council for other members to consider and discuss.

### 4. TASKFORCE COMPOSITION AND SELECTION CRITERIA

Membership of the Taskforce will consist of: One Councillor, as nominated by Council to chair the committee.

- Community representatives selected from – the Hume community (people who live, volunteer, work, or study in Hume), environment groups, the rural sector, business and industry, the education sector and social support / health and wellbeing sectors.
- Council Officers - Manager Community Health and Wellbeing (as required), Coordinator Sustainability Engagement and the Sustainability Engagement Officer (administrator)
- Council officers provide professional advice and secretarial services to the Taskforce.
- Once community representatives are endorsed by the Selection Panel, organisation of upcoming meetings and induction document preparation can commence.

Community representatives will be sought via an Expression of Interest (EOI) process once per year. The selection criteria are:

- Broad understanding of and commitment to environmental issues,
- An ability to commit to regular participation of Taskforce meetings (attending at least four of six meetings),
- Understanding of Council’s role in progressing sustainability,
- Ability to facilitate Community participation and networks.

**Representation and inclusion:**

Representation of Hume’s diverse community, geographical areas and a range of environmental interests will be sought. For continuity and knowledge sharing, current (or former) members of the Taskforce are encouraged to re-apply. Appointment to the Taskforce will be for two years. An annual membership renewal will apply to half the positions on the Taskforce. This will ensure an ongoing combination of new and returning members.

**Appointment and recruitment**

- Members will be assessed by a selection panel consisting of a community member who is a former member of the Taskforce but not reapplying for membership, the Manager Community Health and Wellbeing, and a Councillor who sits on the Taskforce (nominated by Council).
- During the recruitment process, Council will make every effort to ensure that people of all abilities, different cultural backgrounds, age groups, and diverse genders are encouraged and supported to submit an EoI.
- The Taskforce will promote and support diverse thinking and decision-making, and actively listen to and respectfully consider the views of all participants.
- Council staff will provide reasonable accommodations to participants with differing abilities and will take steps to ensure equity so that members with differing abilities can participate. This may involve the removal of barriers to participation.
- Members remain on the Sustainability Taskforce at the discretion of Hume City Council. Members are expected to notify the Sustainability Engagement Officer of a meeting absence in line with section 13.
- Appointment to the Taskforce will be for two years.
- An annual membership renewal will apply to half the positions on the Taskforce. This will ensure an ongoing combination of new and returning members.

## 5. EXPECTATIONS OF TASKFORCE MEMBERS

Members of the Taskforce are expected to:

- Advocate to Council and other decision makers on environmental issues.
- Act in a manner consistent with, and supportive of the roles, values, and priorities of Hume City Council.
- Act in accordance with collectively agreed approaches.
- Advise the Taskforce of their areas of knowledge and expertise.
- Contribute during Taskforce meetings and to the work of the Taskforce.
- Be able to meet the time and workload commitments of the Taskforce. In addition to attending meetings members are expected to read and compile input on meeting papers which may take one to two hours between meetings. Attending additional events, compiling more detailed feedback and research etc. is optional.
- Agree to having their email address and phone number provided on a contact list to be distributed to other Taskforce members for the purposes of advocacy and collective action. Taskforce members will not pass a member’s contact details on to other parties without the consent of that member.
- Agree to having their photograph taken and distributed to promote the work of the Taskforce.
- Respect confidentiality. Some details of issues discussed in Taskforce meetings may not be appropriate for general community discussion if they are part of Council work-in-progress of operations.
- Declare any conflict of interest that may arise during their term as a Taskforce member, or for their family member/s. Taskforce members are expected to declare their conflicts of interest and remove themselves from voting on issues involving conflict.

## 6. CHAIRPERSON

The Taskforce will be chaired by the nominated Councillor. If two Councillors nominate for the Sustainability Taskforce then jointly the Councillors will decide on a Chairperson roster.

The role of the Chairperson is to:

- Liaise with the Manager Community Health and Wellbeing to confirm the meeting agenda,
- Chair meetings,
- If the Chairperson is unable to attend the meeting, and the second Councillor is available, they will assume the role of Chair for that meeting.
- If the Chairperson is unable to attend the meeting and the second Councillor is unavailable the Manager Community Health and Wellbeing will assume the role of Chair for that meeting.

## 7. PUBLIC VOICE OF THE TASKFORCE

The Chairperson/Councillor representative is the person authorised to speak on behalf of the Taskforce. Such representations shall be based upon the agreed position of the Taskforce.

## 8. QUORUM

A quorum shall consist of not less than 50% of Taskforce members eligible to vote. Meetings can be held without a quorum present; however, a quorum will be required should any matter necessitate a vote.

The Taskforce aims for consensus decision making and thoughtful discussion on items being voted. If consensus is not achieved, a motion will pass with more than 60% approval.

## 9. MEETINGS

- Six formal Taskforce meetings per year (meeting dates will be set at the first meeting of the calendar year)
- The Sustainability Engagement Officer will provide secretariat duties (distribute agenda, minutes, presentations and recordings where relevant).
- An agenda and minutes of the previous meeting will be forwarded to the Taskforce members to the email address provided on the member’s application form 5 days prior to the meeting. Where possible, email will be the preferred method of distribution.
- After each meeting the approved minutes and presentations from the meeting will be made available to Taskforce members.
- Approved minutes will also be made publicly available on the Council website.
- Accidental omission of a notice or the non-receipt of a notice of a meeting shall not invalidate any meeting.
- Council Officers have a non-voting role. Officers have responsibility to report back to the Taskforce regarding the status of input and advice previously provided by Taskforce members. This may happen verbally during a meeting or in written format via the minutes or a document outlining the status of Taskforce input and recommendations.
- Additional gatherings such as working groups may be organised by Taskforce members for the purposes of conducting research or making recommendations on specific topics.

## 10. RELATIONSHIP TO COUNCIL

- The Taskforce is convened by Council in accordance with these Terms of Reference to provide strategic guidance, input and advice on Council’s environmental framework and activities.
- The Taskforce may make recommendations to Council in an advisory capacity, such as recommendations for Council to undertake environmental advocacy or in the delivery of operations and services.

## 11. INDUCTION OF NEW MEMBERS

The Sustainability Engagement Officer shall ensure that new members are provided with an induction that includes links to the following documents:

- The Terms of Reference
- Pathways to Sustainability
- Health and Wellbeing Plan
- Climate Action Plan
- Land and Biodiversity Plan
- Live Green Plan
- Open Space Strategy
- Waste Strategy
- Live Green and RE-source newsletters (most recent editions)
- Other relevant documents

## 12. RESIGNATIONS

Resignations from the Taskforce shall be tendered in writing to the Chairperson through the Sustainability Engagement Officer.

## 13. LEAVE OF ABSENCE

- A written apology prior to any meeting will serve as a request for a leave of absence.
- If required, members may apply for an extended leave of absence (for 2 or more consecutive meetings), which will be considered for approval by the Chairperson and Manager Community Health and Wellbeing.
- In the case of any member missing three meetings within any 12-month period, without leave of absence or apology, a Council Officer will contact the member to determine their participation. If the member does not attend the next meeting following, they shall be deemed to have resigned. Confirmation of the decision will be provided in writing through the Manager Community Health and Wellbeing.

## 14. PROCEDURE

- The Sustainability Engagement Officer will act as secretariat to the Taskforce and will take and distribute minutes and relevant presentations to Taskforce members.
- Following preparation of the Taskforce meeting minutes they will be made available to Councillors and to the public (via the Council website).
- Taskforce members can list items for consideration on the agenda by contacting the Sustainability Engagement Officer.

## 15. REPORTING & RECOMMENDATIONS

- Where the Taskforce makes a recommendation to Council (as described in Section 10 Relationship to Council), then Council officers will prepare a Council report regarding the recommendation for Council’s consideration.
- At the final meeting of each calendar year a summary document and discussion of the Taskforce’s achievements for the year will be presented to the group by the Sustainability Engagement Officer or Manager Community Health and Wellbeing.

# HUME CITY COUNCIL

## SUSTAINABILITY TASKFORCE

Reviewed and updated May 2026

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## Terms of Reference

### 1. Acknowledgement

Hume City Council recognises the rich Aboriginal heritage within the municipality and acknowledges the Wurundjeri Woi Wurrung as the Traditional Custodians of this land. Council embraces Aboriginal and Torres Strait Islander living cultures as a vital part of Australia’s identity and recognises, celebrates, and pays respect to the existing family members of the Wurundjeri Woi Wurrung and to Elders past and present.

### 2. Context

The Hume Sustainability Taskforce is Council’s community environment advisory committee and has been operating since 2002. Council acknowledges the important role of local environmental groups and community members working to protect the environment.

The Hume Sustainability Taskforce (Taskforce) is an important link between Council and the community for feedback, advocacy and action on local environmental issues.

The Hume Community Vision 2045 ‘A thriving community with a strong sense of belonging’ outlines the long-term aspirations of our community and Council.

The Community Vision is supported by three themes:

1. Equality, equity and inclusion and connection.
2. Well-connected and well serviced city.
3. Environmentally centred.

The Taskforce work directly supports the Hume’s [Council Plan 2025 – 2029](#) under Priority 2 which states:

*Priority 2: A climate resilient city with a healthy natural environment.*

The Hume Community Vision 2045 and Council Plan are supported by a range of environmental strategies and action plans which guide the Taskforce’s work. These include:

- [Live Green Plan 2021 - 2026](#)
- [Land and Biodiversity Plan 2023 - 2030](#)
- [Integrated Water Management Plan 2020 - 2025](#)
- [Open Space Strategy 2025](#)
- [Climate Action Plan 2023 - 2028](#)
- [Waste and Resource Recovery Strategy 2022 - 2030](#)
- [Reconciliation Action Plan 2020 - 2022](#)
- [Rural Strategy 2022](#)

The Taskforce provides an opportunity for the Hume community to play an active role in shaping Council’s environmental policies, programs and sustainability initiatives. The Taskforce supports informed decision making, providing advice and structured recommendations to the Chairperson(s) in an advisory capacity.

### **3. Objectives**

The objectives of the Sustainability Taskforce are:

- To provide strategic guidance on Council’s environmental policies, strategies, programs and issues through feedback and information.
- To identify emerging issues and inform future Council strategies and community priorities.
- To contribute to the development, and review of relevant plans, policies and initiatives by offering insights drawn from member expertise and community perspectives.
- To support community participation in sustainability initiatives by disseminating promotions to their networks as required.
- To strengthen environmental sustainability partnerships between Council and the community.

### **4. Governance**

#### **4.1 Roles and responsibilities**

The Taskforce consists of volunteer community representatives, Councillors and officers, each playing a different role.

##### **4.1.1 Councillors and Chairperson**

The role of Chairperson is held by the nominated Councillor(s).

Councillors are appointed to the Taskforce at the beginning of their elected term, for the duration of their term. Up to two Councillors may be appointed to the Taskforce.

Their responsibilities include to:

- Provide strategic leadership and direction.
- Chair meetings and facilitate constructive dialogue.
- Ensure adherence to the Terms of Reference.
- Speak on behalf of the Taskforce at Council briefings, meetings, and at media opportunities.
- Liaise with the Manager Sustainability, Climate and Waste regarding meeting agendas and minute revisions.
- Oversee the progression of actions and recommendations arising from Taskforce meetings as required.

- The Chairperson(s) role will rotate across the six meetings.

If the Chairperson(s) is unable to attend the meeting, the Manager Sustainability, Climate and Waste will assume the role of Chairperson for that meeting.

#### **Bringing issues to Council**

- A Taskforce member can put forward an agenda item a week prior to the agenda being sent out.
- A sitting Councillor may choose to raise a matter via a Notice of Motion (NOM) or present a delegate’s report to Council. This decision rests with the Councillor, who will consider the relevance, feasibility and alignment of the recommendation with Council priorities before bringing it forward for formal consideration.

#### **4.1.2 Conflict of Interest**

A conflict of interest exists when a fair-minded person could reasonably believe that a relevant person’s private interests may influence or appear to influence their ability to perform their public duty. Each Taskforce member is personally responsible for determining whether they have a conflict under the *Local Government Act 2020*. If a member believes they have a conflict of interest, they must:

- Disclose the conflict before the matter is considered to the Chairperson.
- Leave the room (or virtual meeting) while the matter is discussed and voted on.
- Not attempt to influence the decision in any way.

A Taskforce member who is unsure whether they have a conflict of interest should contact the Taskforce Administrator once the agenda is circulated, for clarification.

#### **4.1.3. Social and other forms of media**

Taskforce members are expected to use social media responsibly and in a way that reflects awareness of their position. Any views or opinions shared online must be clearly expressed as those of the individual and not as statements on behalf of the Council, the Taskforce, or its members collectively. Taskforce members should avoid commentary that could be interpreted as official positions and are encouraged to uphold the integrity and credibility of the Taskforce in all online interactions. Any Taskforce member who is uncertain about how their social media use relates to their responsibilities should seek guidance from the Taskforce Administrator.

#### **4.1.4 Officer representation**

The Taskforce is supported by Council officers who provide administration, procedural and subject matter support. The officers attend meetings but in a non-voting capacity. Their roles and responsibilities include:

**Manager Sustainability, Climate and Waste**

- Provides strategic leadership and oversight to the Taskforce by liaising with the Chairperson(s), other Council staff and the Taskforce Administrator providing communications, accountability and direction.
- Ensures that the Taskforce’s activities are aligned with Council priorities, sustainability objectives, and broader organisational strategies. Seeks clarification on governance issues.
- Escalates pertinent issues to the appropriate executive leaders.
- Approves meeting agendas and minutes.
- May delegate responsibility for the above responsibilities to the Coordinator Sustainability Engagement as required.

**Coordinator Sustainability and Engagement**

- Works internally with Council staff to gather relevant information.
- Prepares reports for member appointment ensuring processes are transparent, well-informed, and aligned with Council requirements.
- Supports the Taskforce Administrator and the Manager Sustainability, Climate and Waste accordingly.

**Sustainability Engagement Officer**

The Sustainability Engagement Officer acts as the Taskforce Administrator and provides secretariat duties including:

- Development of agenda and minutes. Meeting agendas and papers are circulated via email three days prior to the upcoming meeting. Meeting minutes are distributed within two weeks of the previous meeting via email.
- Ensure minutes are publicly available on the Council website.
- Organise venues or online links (depending on the meeting format).
- Organise guest speakers.
- Communicate directly with Taskforce members and the Chairperson(s) about any relevant meeting business.
- Manage the expression of interest process.
- Prepares for and attends selection panel meetings.
- Prepares induction packs and onboarding meetings for new Taskforce members.
- At the final meeting of each calendar year, presents a summary of the Taskforce’s achievements. This presentation highlights the activities and actions the Taskforce has been involved in and is included in the meeting minutes as an attachment for members.
- Seeks clarification on issues from the Coordinator Sustainability and Engagement and the Manager Sustainability, Climate and Waste.

## **4.2 Recruitment process**

Taskforce membership is for a two-year term, with half of the positions coming up for renewal each July. This approach ensures a steady mix of new and returning members.

To support continuity and knowledge sharing, second year members and former members are encouraged to reapply while members in their current year will continue.

Membership recruitment will be conducted through an expression-of-interest (EOI) process to attract a diverse and skilled group of Taskforce members. Applications will be assessed firstly for eligibility and then against selection criteria to ensure balanced representation across Hume and the capability to contribute effectively to the Taskforce. Final appointments will be made by the selection panel.

### **4.2.1 Eligibility**

To be eligible, representatives must live, volunteer, work or study in Hume, must be at least 18 years of age to apply and be able to attend six meetings (both in-person and online) per calendar year. The Taskforce is made up of a minimum of 12 and maximum of 20 volunteer community representatives, selected by a panel, who must complete all induction requirements before being confirmed as members. Membership is for a two-year term and is limited to a maximum of three terms (six years) for each volunteer community representative commencing from the 2026 recruitment process.

The role of Taskforce members is to:

- Support Council to review draft and established environmental and sustainability strategies and identify opportunities for improvement.
- Act as advocates for a sustainable Hume community.
- Act in a manner consistent with, and supportive of the roles, values and priorities of Council.
- Promote and support diverse thinking and decision-making and actively listen to and respectfully consider the views of all participants.
- Promote Council’s environment and sustainability programs through local networks.
- Contribute to meeting agendas and participate in meetings.
- Request items to be considered on the agenda (by contacting the Administrator).
- Act in accordance with collectively agreed approaches to meeting conduct through circulated meeting etiquette guidelines.
- Present any recommendations on items that have been put forward by a Taskforce member for member discussion. Ask the Chairperson(s) to put the recommendations to a vote, with any successful recommendations submitted through the Chairperson(s).
- Maintain the confidentiality of all sensitive discussions. Particularly topics raised in Taskforce meetings which may require restricted circulation and should not be shared externally.

- Declare any conflicts of interest and remove themselves from voting on issues involving the conflict (see 4.1.2 for more detail).
- Members may be invited to additional gatherings, such as working groups and ceremonies.

#### **4.2.2 Expression of Interest (EOI) process**

Taskforce community representatives will be sought via an Expression of Interest (EOI) process once per year.

The EOI application form will be available via the online portal SmartyGrants, from July. A paper-based version can be requested from the Taskforce Administrator, who will also manage the distribution and collection of completed hard-copy forms.

The EOI recruitment process will be promoted for a four-week period across a range of channels, including:

- Targeted and organic social media posts
- Live Green eNews
- Hume eNews
- Senior newsletter
- Bright screens in Libraries and Community Centres.
- Flyers will also be distributed to senior groups such as Probus and U3A.

To support broad community reach, flyers will be produced in the five main languages and shared with Community Centres, the Interfaith Network, and the Multicultural Communications Advisory Group.

- The EOI applications will be open for four weeks.
- A link will be available on all promotions to a smarty grants application form.
- The Sustainability Taskforce Administration Officer will manage the EOI process
- Late applications will not be accepted.
- All applicants will receive an acknowledgement of their application.
- All applicants will receive an outcome email within 5 weeks after the closing date of the EOI process.

#### **EOI opening dates**

EOI opening dates:

- EOI opens third week of July
- EOI closes second week of August.

#### **4.2.3 Selection panel**

The selection panel will comprise of:

- A past Taskforce community member who is not reapplying for membership\*
- Manager Sustainability, Climate and Waste
- Nominated Taskforce Councillor
- Taskforce Administrator for administrative duties.

*\*A past Sustainability Taskforce member who is not reapplying will be invited to join the selection panel. Up to three former members with at least two years’ prior service may be contacted for interest in the single position.*

To be eligible panel members must:

- be able to review all applications within the timeframes set by the Taskforce Administrator
- attend the panel meeting scheduled by the Taskforce Administrator
- declare any conflicts.

If more than one past member is available, the Manager Sustainability, Climate and Waste will decide which member will join the panel.

The selection process will begin once the EOI period has closed. The Taskforce Administrator will schedule the selection panel meetings and provide selection panel assessors with appropriate documentation one week prior to the selection meeting.

If there is an applicant matter that requires further clarification before a decision can be made, the meeting will reconvene once the matter has been clarified. The Taskforce Administrator will manage this process in consultation with the Manager Sustainability, Climate and Waste and submit any clarifying information to the selection panel for consideration.

The selection panel will make final decisions on all new members, and the Taskforce Administrator will record application decisions and notify all applicants of the selection panel’s decision. The Taskforce Administrator will also notify (in writing) the Taskforce Councillor representatives of the new members.

If a maximum of 20 community applications is received, the selection panel will convene a second decision meeting to give due consideration to all applicants.

**4.2.4 Selection criteria**

As part of their application, applicants must provide:

- Contact information for the purposes of communicating about Taskforce activities and meetings.
- Examples of prior Sustainability involvement.
- Examples of their involvement in cultural groups, local community groups, or networks to demonstrate the ability to facilitate community participation and build strong community networks.
- Keen interest in sustainability, with a strong understanding of environmental issues.

- Commitment to protecting and improving their local environment.
- Read and agree to these Terms of Reference and all other pertinent documentation as provided as part of the EOI process.
- Commit to regular participation of Taskforce meetings (attending at least four of six meetings) and be able to meet the time and workload commitments of the Taskforce, which may occasionally include additional events.
- Any barriers to participation that they wish to disclose that Council can support them with during their time on the Taskforce.

**4.2.5 Selection process**

- Assessors must declare any conflicts of interest before scoring.
- Each application should be assessed individually and consistently.
- If scores vary significantly between assessors, a review discussion should occur.
- Applications with missing details should not be automatically rejected. Instead, assessors should evaluate based on the provided information and note any concerns.

<b>Selection criteria</b>		<b>Score</b>
<b>1</b>	Ability to commit to regular participation of Taskforce meetings (attending at least four of six meetings) and be able to meet the time and workload commitments of the Taskforce, this may occasionally include additional events.	<b>5</b>
<b>2</b>	Examples of prior Sustainability involvement	<b>3</b>
<b>3</b>	Examples of their involvement in cultural groups, local community groups, or networks to demonstrate the ability to facilitate community participation and build strong community networks.	<b>3</b>
<b>4</b>	Interest in Sustainability and broad understanding of environmental issues.	<b>5</b>
<b>5</b>	Commitment to protecting and improving their local environment.	<b>5</b>
<b>6</b>	Understanding the role of Council in bringing about a sustainable community.	<b>4</b>
<b>TOTAL POSSIBLE SCORE</b>		<b>25</b>
<b>25/25</b>	<b>100%</b> fully meets the selection criteria	
<b>21 - 24</b>	<b>84 - 96%</b> Strongly meets the selection criteria	
<b>18-20</b>	<b>72 - 80%</b> Meets the selection criteria	
<b>13 - 17</b>	<b>52 – 68%</b> Partially meets the selection criteria	
<b>12 or below</b>	<b>under 50% does</b> not meet the selection criteria	

Social Justice Charter Policy is considered within the selection process and in particular under the statement of commitment to:

- Improve standards of access and inclusion for all residents.
- Nurture opportunities for engagement and participation.

The assessors will review and discuss each application, considering both the scoring outcome and the insights gained through panel discussion. In the final evaluation, the discussion outcomes can carry more weight than the numerical score.

#### **4.2.6 Appointment**

After the selection process is completed, the Taskforce Administrator notify all applicants of the selection panel’s decision in writing. Successful applications will be sent an induction pack via email from the Taskforce Administrator.

The induction pack will include:

- A welcome letter including the Taskforce Administrator’s contact details for any queries.
- Link to sign up for the Live Green eNews
  - Online meeting etiquette checklist. links to the following plans and strategies:
  - [Council Plan](#)
  - [Land and Biodiversity Plan 2023 - 2030](#)
  - [Open Space Strategy 2025](#)
  - [Climate Action Plan 2023 - 2028](#)
  - [Waste and Resource Recovery Strategy 2022 - 2030](#)
  - [Live Green Plan 2021 - 2026](#)
  - [Rural Strategy 2022](#)

The Taskforce Administrator will inform the Manager Sustainability, Climate and Waste, the Coordinator Sustainability Engagement, the Chairperson(s), and the returning Taskforce members of the newly appointed members in writing and at the first meeting that the new members attend.

Council staff will provide reasonable accommodations and ensure equitable participation for members with differing abilities. These arrangements will be developed and implemented in consultation with the Council’s Equity Officer at the member’s request.

Newly appointed members will outline their areas of knowledge and expertise to assist in informing the work of the Taskforce and supporting collaborative engagement.

### **4.3 Resignations and leave of absence**

#### **4.3.1 Resignation**

- Resignations from the Taskforce shall be tendered in writing to the Chairperson through the Taskforce Administrator.
- The Taskforce Administrator will notify the Chairperson(s), Manager Sustainability Climate and Waste and Coordinator Sustainability Engagement of resignations and keep records of resignations.
- The Chairperson will acknowledge the resignation at the following Taskforce meeting.
- All outgoing Taskforce members will receive a certificate of appreciation signed by the Chairperson(s).

#### **4.3.2 Leave of absence**

- Members are required to notify the Administrator of any planned meeting absence at least one week prior to the scheduled Taskforce meeting.
- If required, members may apply for an extended leave of absence (for 2 or more consecutive meetings), which will be considered for approval by the Manager Sustainability, Climate and Waste.
- If a member misses three meetings within a 12-month period without an approved absence or apology, the Taskforce Administrator will contact them to discuss their ongoing participation. If they then fail to attend the following meeting, they will be deemed to have resigned. Written confirmation of this decision will be issued by the Manager Sustainability, Climate and Waste.

### **4.4 Meetings**

#### **4.4.1 Frequency of meetings**

- Six formal Taskforce meetings will be held per calendar year.
- The meeting dates will be discussed and approved at the first meeting of the calendar year.

#### **4.4.2 Location of meetings**

Two of the six meetings will be held in person in locations to be determined at the beginning of the calendar year.

Four meetings will be held online and will be recorded for Taskforce members.

#### **4.4.3 Quorum**

- A quorum will be constituted when the majority of voting Taskforce members are present.
- Councillors are not considered Taskforce members and do not have voting rights.

- Meetings may proceed without a quorum; however, no decisions requiring a vote may be made unless a quorum is in attendance.
- The Taskforce aims for consensus decision making and thoughtful discussion on items being voted. A motion is considered passed when the 60% of voting members present at the meeting vote in favour.

## **5. Resources**

### **5.1 Resourcing the Taskforce**

To support the effective operation of the Taskforce, Council provides ongoing administrative assistance, funding for venue hire, catering, and other activity-related expenses, as well as access to relevant sustainability experts. These resources ensure the Taskforce is equipped to carry out its responsibilities and deliver informed, evidence-based advice.

Recommendations for additional presenters—such as those contributing to plans, strategies, or other matters of significance—will be identified and proposed by the designated Council Officers or Taskforce members (see 4.1).

## **6. Risk Management**

Hume City Council is committed to embedding a strategic, consistent and structured approach to risk management within its governance structure.

Risk as it applies to the Taskforce must be managed on an ongoing basis whenever Council is making decisions or exercising powers, duties or functions.

As part of its good corporate governance practices and risk management, the Taskforce activities and progress will be reported back to Council through the Councillor representatives after the minutes are available for each meeting.

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<b>REPORT NO:</b>	9.1
<b>REPORT TITLE:</b>	NOM26/14 - Cr Karen Sherry - Resident of the Month
<b>SOURCE:</b>	Holly De Kretser, Manager Governance & Property
<b>DIVISION:</b>	Organisational Performance
<b>FILE NO:</b>	HCC26/688
<b>POLICY:</b>	-
<b>ATTACHMENTS:</b>	Nil

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I hereby request that pursuant to Council's Governance Rules and Code of Conduct for Councillors that the following motion be included in the Agenda of the next Council Meeting.

**1. BACKGROUND INFORMATION**

The councillor group has expressed desire to return to the "Resident of the Month" practice. This was a regular feature of previous councils for many years before the Covid 19 pandemic. Each Councillor would nominate a resident of the month in recognition of that resident's community service. The Mayor would present a certificate to the resident at the public meeting and this would be acknowledged in the council minutes.

**2. RECOMMENDATION:**

**That Officers**

**2.1 Investigate the return of "resident of the month," and provide details of the outcome in a short briefing note to council as soon as possible.**

**3. OFFICER COMMENTS**

This has been a historic practice at Council previously and would be facilitated by existing officers if supported.

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<b>REPORT NO:</b>	9.2
<b>REPORT TITLE:</b>	NOM26/15 - Cr Naim Kurt - Top Golf & Marnong Estate
<b>SOURCE:</b>	George Osborne, Manager Economic Development
<b>DIVISION:</b>	Planning, Places & Delivery
<b>FILE NO:</b>	HCC26/688
<b>POLICY:</b>	-
<b>ATTACHMENTS:</b>	Nil

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I hereby request that pursuant to Council's Governance Rules and Code of Conduct for Councillors that the following motion be included in the Agenda of the next Council Meeting.

## 1. BACKGROUND INFORMATION

The Visitor Economy is one of Hume City's largest economic drivers, providing over 12,000 jobs with an output worth over \$7 billion.

Hume City's Economic Development Team is involved in supporting the visitor economy, however two government decisions of late which had involved significant officer resources and time have severely impacted tourism opportunities and private investment in Hume.

The proposed TopGolf development in Tullamarine formed part of the broader Elite Park Major Development Plan for Melbourne Airport, which was worth \$475 million and was to provide 2140 jobs within the Hume area and would have been a major tourism drawcard for the City.

In February this year Councillors were informed that ongoing delays and changing requirements within the Federal approval process ultimately led to market uncertainties and the withdrawal of the Top Golf proposal & the wider Elite Park plan has now been shelved, and as such the the project will no longer proceed.

In addition to this, in March Council was informed that planning scheme amendment which Council had supported for the expansion of Marnong Estate for additional day spas, hotel and function centre was refused. This refusal came from the Department of Transport and Planning based on Green Wedge planning protections, despite the site's established role as a regional tourism destination.

Together, these outcomes represent significant missed opportunities to deliver jobs, investment, and economic activity in Melbourne's north, and highlight ongoing challenges within current planning and approval pathways for major tourism projects in growth areas.

As both of these projects involved significant officer resources and time, it is appropriate that Council advocates for improved processes and support for the Tourism and Visitor economy in growth areas of Melbourne.

## 2. RECOMMENDATION:

**That Council**

**2.1 Notes the loss of the Topgolf development at Melbourne Airport and the refusal of the Planning Scheme Amendment for Marnong Estate as significant missed opportunities for jobs, tourism, and economic growth in Hume.**

**2.2 Writes to the Federal & Victorian Governments expressing concern with the planning and approval processes that led to these outcomes, and seeks a meeting to discuss clearer, timely pathways to support major investment in**

REPORT NO: 9.2 (cont.)

growth areas and support more broadly for Visitor Economies in Melbourne's Growth Areas.

- 2.3 Following this correspondence, requests a briefing or report back on actions to discuss support of major investment and tourism, including considerations of investment readiness, branding, streamlined processes, targeted incentives, infrastructure advocacy or alternative planning pathways.

3. OFFICER COMMENTS

Officers agree there is a gap in Visitor Economy support to the Greater Melbourne area and Hume, with State Government funding currently directed to the regions or Melbourne City. The Visitor Economy is a strong economic driver in Hume and has great potential to expand further, generating more jobs and improving amenity for residents and visitors alike.

Officers do not support writing to the Federal or Victorian Government to dispute decisions made under regulatory frameworks, but rather encourage close collaboration for any relevant future applications.

There is merit in writing to the new Victorian Minister for Tourism The Hon Natalie Suleyman to outline the strength and diversity of Hume's tourism economy and the need for there to be a focus on greater support for growth areas that fall between Melbourne and the regions where there is currently a gap. The letter could also mention the importance of the Marnong Estate attraction to tourism in the northern corridor and ask for the Minister to ensure tourism benefits are given due consideration in any future planning applications.

Should Council support this Notice of Motion then a letter will be sent to The Hon. Natalie Suleyman under the Mayor's signature.

Following receipt of a response from the Minister officers will provide council with an update on the approach to promoting the visitor economy an investment attraction.