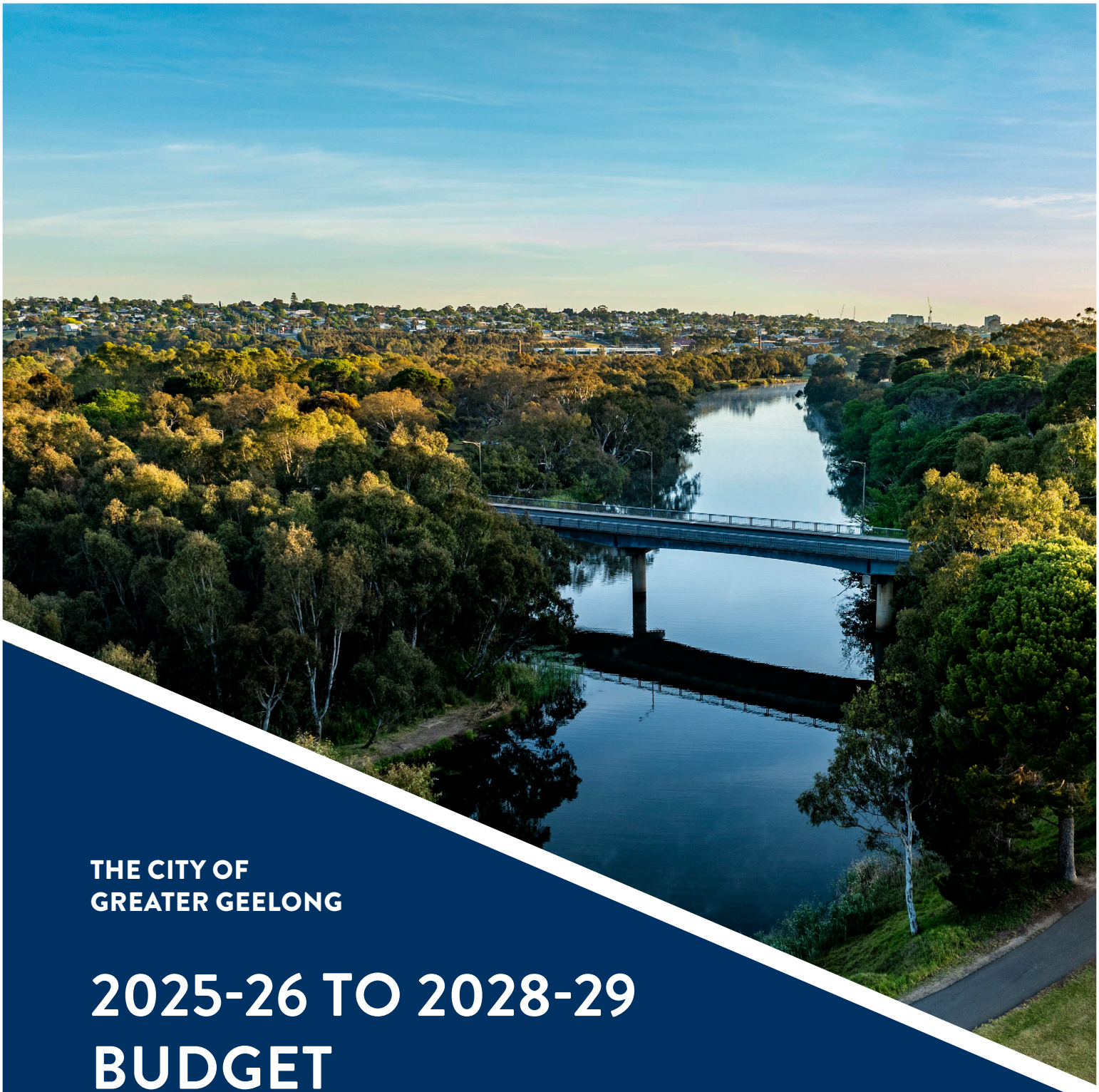

THE CITY OF
GREATER GEELONG

2025-26 TO 2028-29 BUDGET

ADOPTED 24 JUNE 2025

CITY OF GREATER
GEELONG

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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.

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Mayor's Introduction

The 2025–26 City of Greater Geelong Budget comes at a pivotal time, with decisions made now set to influence the region's future for the next decade and beyond.

As a Council, it is crucial we continue to deliver the infrastructure and services our community needs, while reducing debt and getting our finances back on track.

This aligns with the Municipal Monitors' Final Report to the Minister for Local Government, which outlines the critical importance of financial sustainability to Geelong's long term prosperity.

Our long-term financial journey begins with the 2025-26 budget, which aims to reduce our projected debt at 30 June 2029 from $205 million to $136 million.

To achieve this mission, the budget identifies $17 million of property sales this financial year. It also proposes no new borrowing over the next four years.

This freeze on borrowing has required Council to make difficult decisions and exercise great restraint.

The City of Greater Geelong is one of the largest local governments in Victoria and manages significant resources and assets.

However, our municipality's relative size heightens the impact of rapidly inflating construction costs, which in turn increases the expenditure required to build and maintain Council assets.

This demands prudent judgement, as we acutely feel the impacts of inflation, interest rates and substantially higher construction costs.

From infrastructure upgrades to social programs, we have carefully allocated every dollar to maximise its impact.

Despite the ongoing financial pressures, we remain dedicated to delivering essential services and infrastructure for our community.

Our capital works program will remain a key priority, with a forecasted investment of $765 million over the four-year period.

We've also increased our 4-year asset renewal spend from $234 million in the previous budget to $315 million, to make the most of our existing infrastructure and facilities.

While fiscal responsibility is the core focus of this budget, we have also taken measures to ease cost-of-living pressures for our residents and ratepayers.

This year's budget limits rate increases to 2.5 percent – half a percent lower than the 3.0 percent rate cap set by the Victorian Government and saving ratepayers an estimated $1.1 million.

It also includes free two-hour parking in central Geelong, to ease the cost of living and support the revitalisation of our CBD.

This budget, our first as a Council, represents an important first step toward our long-term goal of reducing debt and progressing towards budgeting for consistent cash surpluses.

It ensures we can continue to deliver much-needed services and infrastructure for our community while prioritising long-term fiscal responsibility, creating capacity to adapt to future economic challenges and opportunities.

CR Stretch Kontelj
Mayor
City of Greater Geelong

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Executive Summary

Each year Council prepares an annual budget and plan which outlines the priorities for the next financial year, and beyond. This is part of the four-year budget cycle. The budget is a rolling four-year plan which outlines the financial and non-financial resources the Council has and requires to achieve its strategic objectives.

The budget is developed in line with Council's ongoing commitment to financial sustainability, flexibility, and responsible financial management. This budget continues to balance commitment to the community as well as maintaining a focus on priority investments.

Council remains committed and focused to a continuous cycle of planning and review to ensure it delivers the best possible outcomes for the community. It does so within the Councils strategic framework and the need to be financially sustainable.

Each year Council has the difficult challenge of balancing financial influences with community needs and expectations. This year, as was the case last year, is particularly challenging given the upward pressure on costs for service and asset provision, ongoing property development and population driving service demand, with revenue not keeping pace.

The budget for 2025-26 sees Council with a projected underlying operating surplus of $0.51m.

Council has set the overall rate increase to 2.50%, being 0.50% less than the State Government's rate cap of 3.00%. Over the period of this budget, Council is aiming to further simplify the rating system and look to provide a more equitable distribution of rates payable between the rating differentials. This will see sectors of the community with average rates increasing below the rate cap while others will see increases above the rate cap.

Key outcomes from this budget include:

1. Strategic and community needs led approach to the budget and for the prioritisation of expenditure and investment.
2. Responding to growth and future planning and balancing these with the immediate community priorities.
3. Reviewing the opportunity for asset realisation and sales over the period to support the focus on financial sustainability.
4. A continued drive for business investment in the City of Greater Geelong.
5. A focus on investment in asset renewal and key heritage assets.

The 2025-26 Budget has been developed with the following key fiscal objectives:

1. Commitment to financial stewardship to ensure the ongoing financial sustainability of the City.
2. Increased investment in infrastructure renewal as well as expenditure on new community infrastructure in key growth areas.
3. Maintain debt at a sustainable level as well as maintaining adequate liquidity.
4. Maintain service delivery consistent with community needs.
5. Continued investment in sustainable initiatives to improve the environment.

Financial Snapshot

	2024-25 Forecast $000's	2025-26 Budget $000's	Movement
Total Income	692,162	728,047	5.2%
Total Operating Expenditure	487,328	517,565	(6.2%)
Total Surplus/(Deficit) for the Year	**204,834**	**210,482**	**2.8%**
Underlying Operating Surplus/(Deficit)	**5,437**	**509**	**(90.6%)**
Cash Balance	**187,601**	**188,974**	**0.7%**
Capital Works Program Expenditure	**158,234**	**204,342**	**(29.1%)**

1. INCOME AND EXPENDITURE

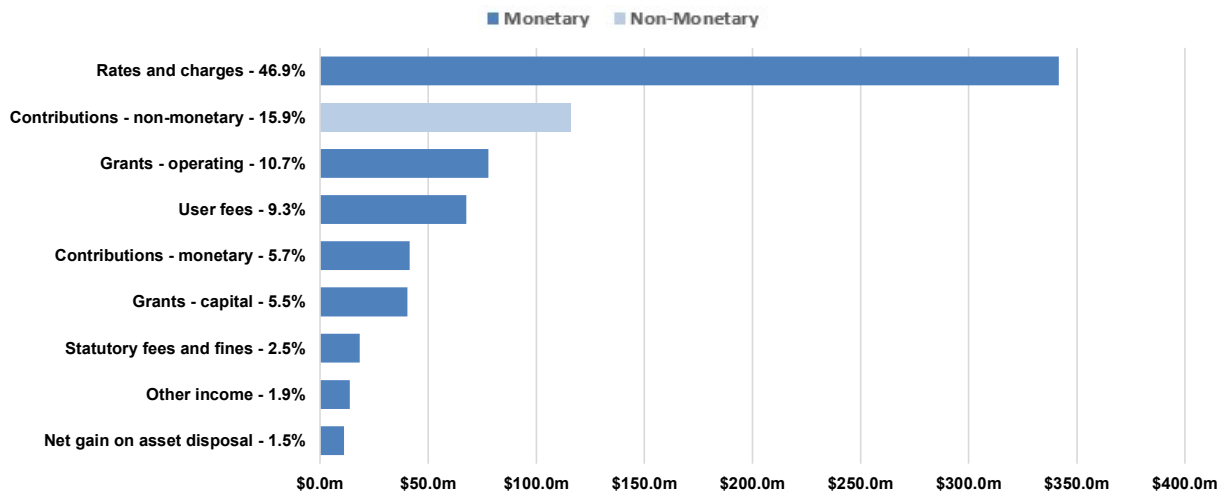
1(a) Total Income and Expenditure

In 2025-26 the City is budgeting for total revenue of $728.0mil. This includes monetary revenue of $618.5mil and non-monetary revenue of $109.6mil. Assets contributed to the City by developers comprises the majority of the non-monetary revenue.

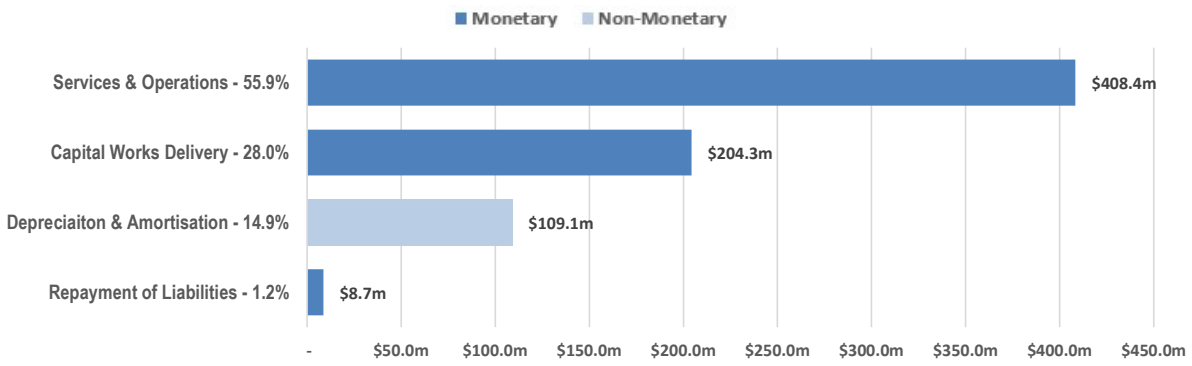
The total allocation of expenditure in the 2025-26 budget is $730.6mil. This includes monetary expenditure of $621.5mil and non-monetary expenditure of $109.1mil. Depreciation expenses relating to our assets comprises the majority of the non-monetary expenditure.

	2025-26 Budget		
	Monetary	Non-Monetary	Total
Total Income	$618.5M	$109.6M	$728.0M
Operating Expenditure *	($408.4M)	($109.1M)	($517.6M)
Total Surplus/(Deficit) for the Year	**$210.1M**	**$0.4M**	**$210.5M**
Capital Program *	($204.3M)	-	($204.3M)
Repayment of Liabilities *	($8.7M)	-	($8.7M)
Net Position for the Year	**($3.0M)**	**$0.4M**	**($2.6M)**
** Total Allocation of Expenditure*	*($621.5M)*	*($109.1M)*	*($730.6M)*

1(a) Sources of Income

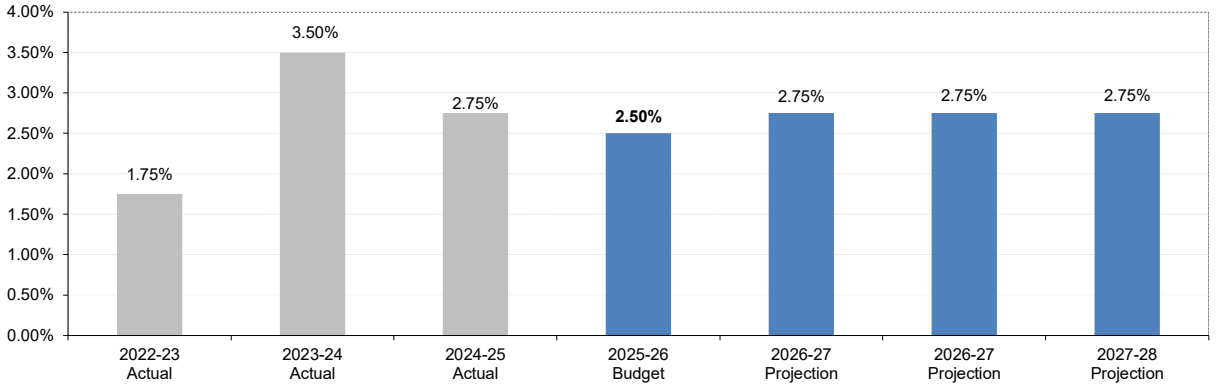


1(b) Allocation of Expenditure



2. RATES REVENUE

2(a) Rate Increases



Rate revenue is 46.9% of total income and 66.0% of operating revenue. The increase in rates for 2025-26 has been contained to 2.5%, which is lower than the State Government announced rate cap of 3.0%. Excluded from the rate cap calculation is the waste collection service charge.

Future year rate increases for the following 3 years are assumed to be 2.75% and this assumption will be subject to future announcements from the Minister for Local Government on an annual basis.

2(b) Average Rates Payable by Differential (excluding waste charge)

	2024-25	2025-26	Change	
	$	$	$	%
Residential	1,543.52	**1,582.11**	38.59	2.5%
Vacant land	1,966.76	**2,015.93**	49.17	2.5%
Commercial/industrial	4,676.76	**4,793.68**	116.92	2.5%
Mixed use	2,887.18	**2,959.36**	72.18	2.5%
Farm	3,272.89	**3,354.71**	81.82	2.5%
Cultural and Recreational	8,216.66	**8,609.84**	393.18	4.8%

In total, rates will increase on average 2.5% which is lower than the State Government announced rate cap of 3.0%. As detailed in the table above average rate movements will differ by each rating differential, because of property valuation changes and the outcomes of Councils' medium term rating strategy.

Average residential rates will increase by $38.59 or 2.5% for the 2025-26 year. Average commercial/industrial rate payers will increase by $116.92 or 2.5% for the 2025-26 year.

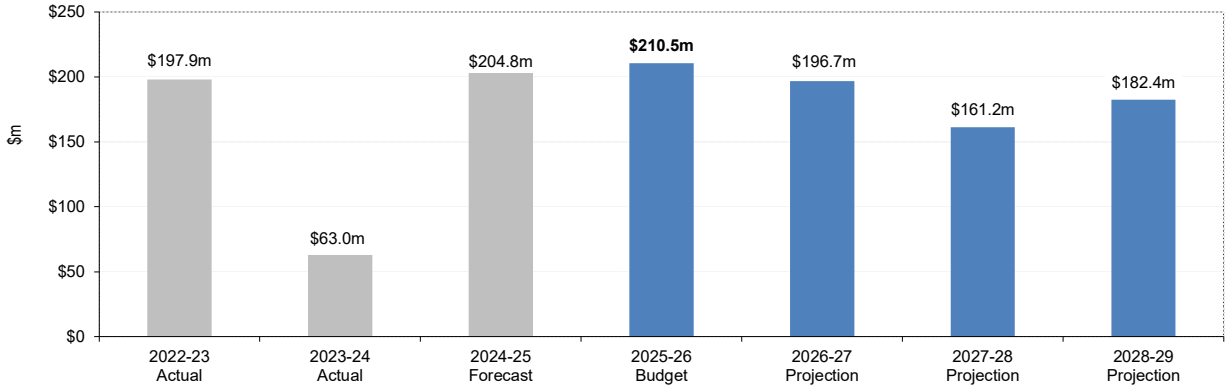
The 2025-26 rate notices will include the 2025 valuations, where the average residential valuation movement was (1.9%) and commercial/industrial 7.7%. The rates and charges for individual properties will increase or decrease by different percentage amounts dependent on whether the valuation of the property is higher or lower relative to the average valuation of other properties in the municipality.

The City exercises discretion in the setting of differential rates to increase one differential higher than the rate cap relative to others. From 2022-23, Council has commenced to reduce the relativity between commercial/industrial and residential over the medium term. For 2025-26 the commercial/industrial relativity to residential is 177.3%.

3. RESULTS

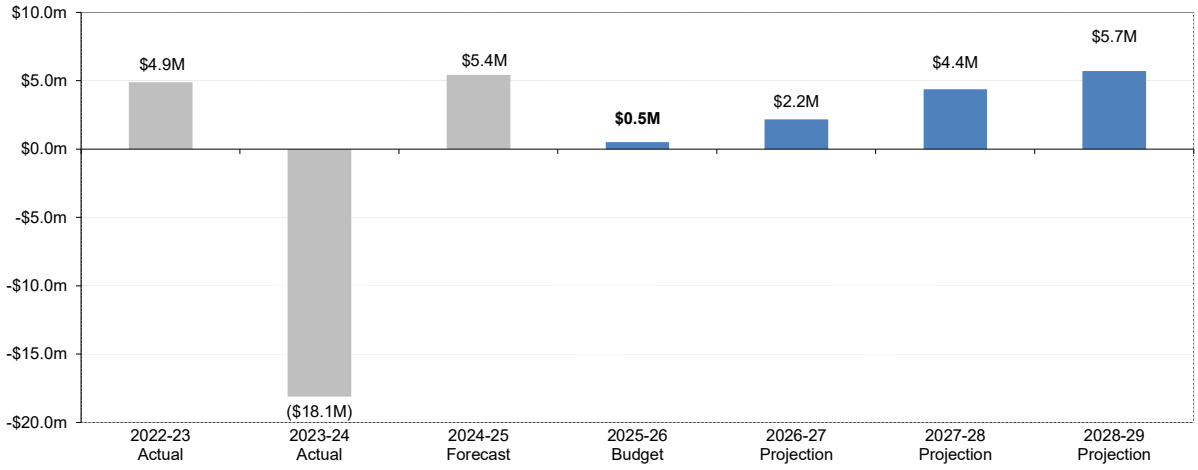
3(a) Total Surplus/Deficit

The 2025-26 budget shows a total surplus of $210.5mil.



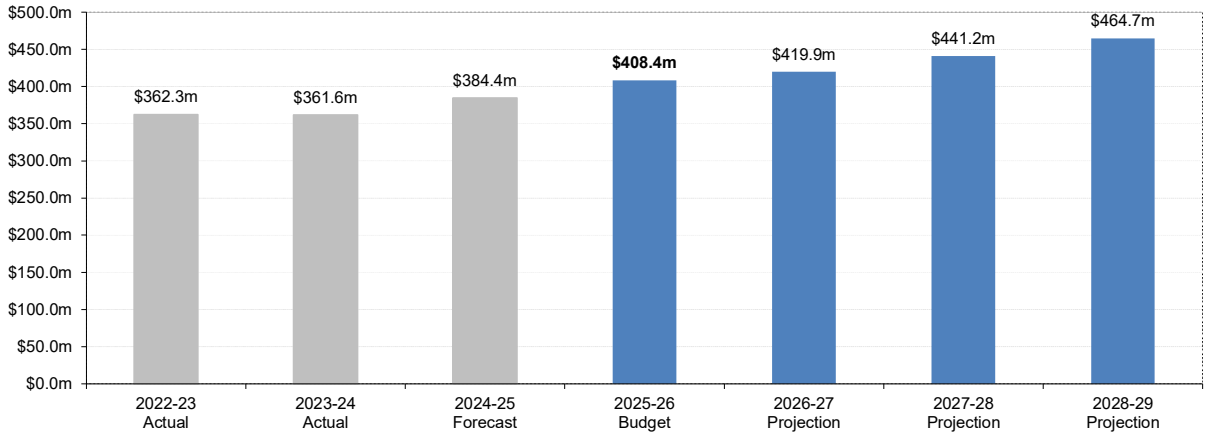
3(b) Underlying Operating Result

The operating result is a $0.51mil surplus for the 2025-26 financial year. Future years show a trend to an underlying operating surplus position. This is linked to Council's direction to strive towards a 1% operating margin and the key assumption Council will be able to identify and achieve approximately $87 million of structural efficiencies in operations and service delivery over the 4 year plan.



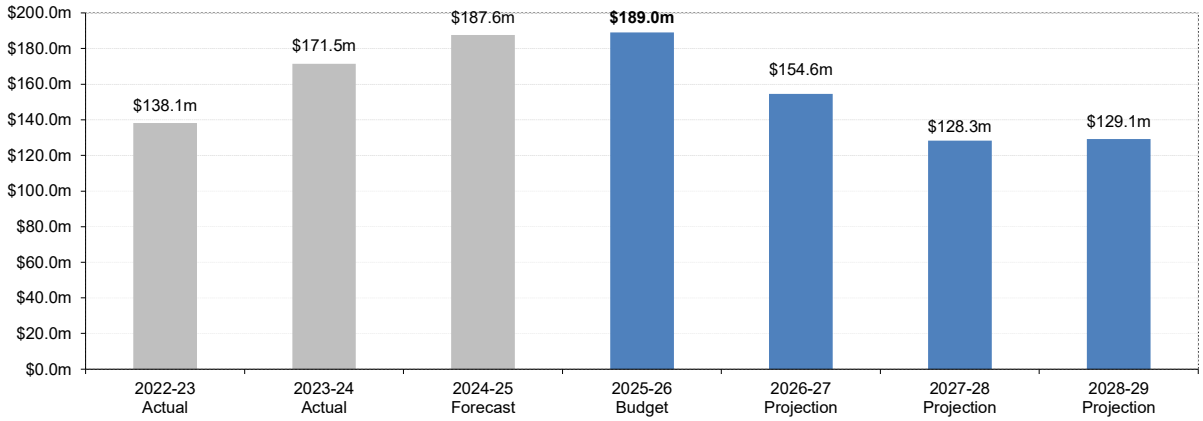
4. SERVICES

The cost of services delivered to the community for the 2025-26 year is expected to be $408.4m which is an increase of $24.0m over the 2024-25 forecast. An efficiency and savings target of $16.6mil has been included in the 2025-26 budget. The key influencing factors are the rapid growth of our community, the increased price of materials, external services and employee costs.



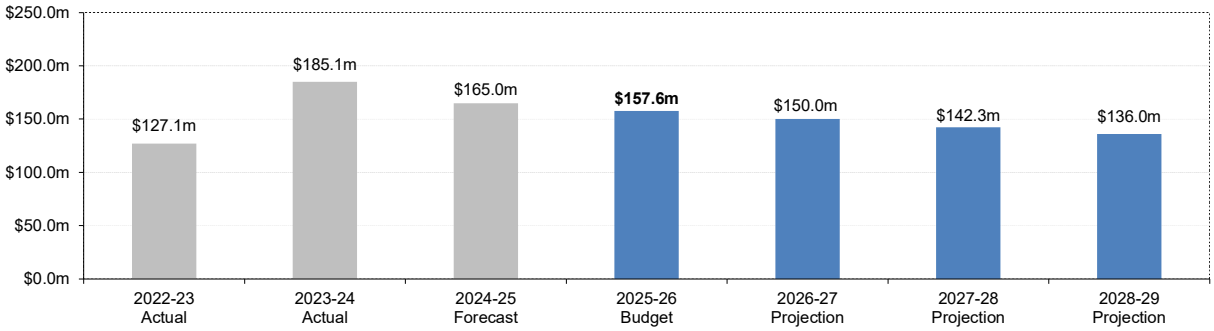
5. CASH & BORROWINGS

5(a) Cash & Investments



Cash on hand as at 30 June 2026 is projected to be $189.0m. Cash levels are expected to decrease by $58.5m over the next 4 years as $63.8m of cash reserves funded from developers will be utilised to deliver the associated infrastructure and a further $4.3m reduction due to our total planned allocation of expenditure being greater than the total monetary income.

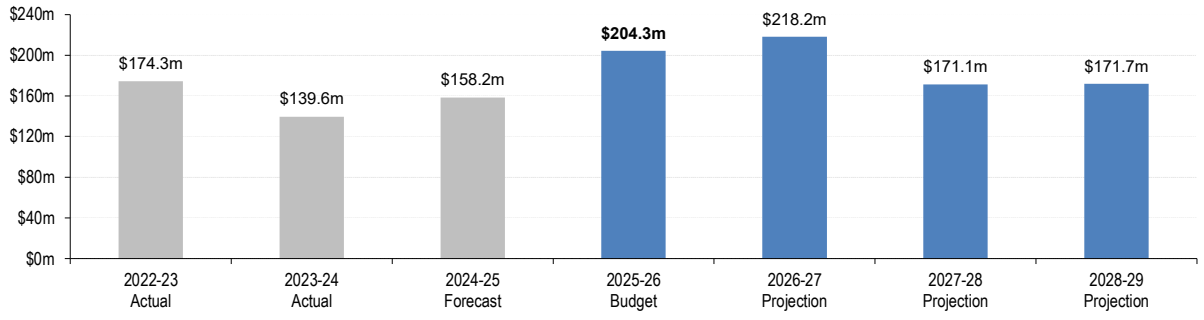
5(b) Loan Balances



There are no planned borrowings over the next 4 years. This will result in a closing loan balance of $157.6m as at 30 June 2026, continuing to decrease to $136.0m by 30 June 2029. This is aligned to Council's key financial strategy to reduce the value of borrowing portfolio by identifying and selling Council properties that are considered surplus to Council and community needs.

6. CAPITAL WORKS

6(a) Capital Works Expenditure



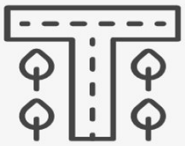
The City will continue investing in its capital program, focusing on improving existing assets that require renewal or upgrade while also supporting the development of new infrastructure to accommodate growth across the municipality.

Investment for the 2025-26 year is proposed to be $204.3m. The program is expected to deliver key funding for core renewal programs, as well as investments in Infrastructure, property and plant and equipment.

6(b) Capital Expenditure by Category

$66.8m

Buildings

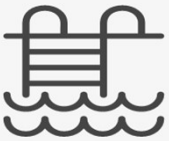


$42.3m

Roads, paths, kerb and channel and drains

$23.5m

Land acquisitions



$30.3m

Parks, open space and leisure

$8.7m

Plant & equipment

$15.2m

Waste Management

$17.5m

Other

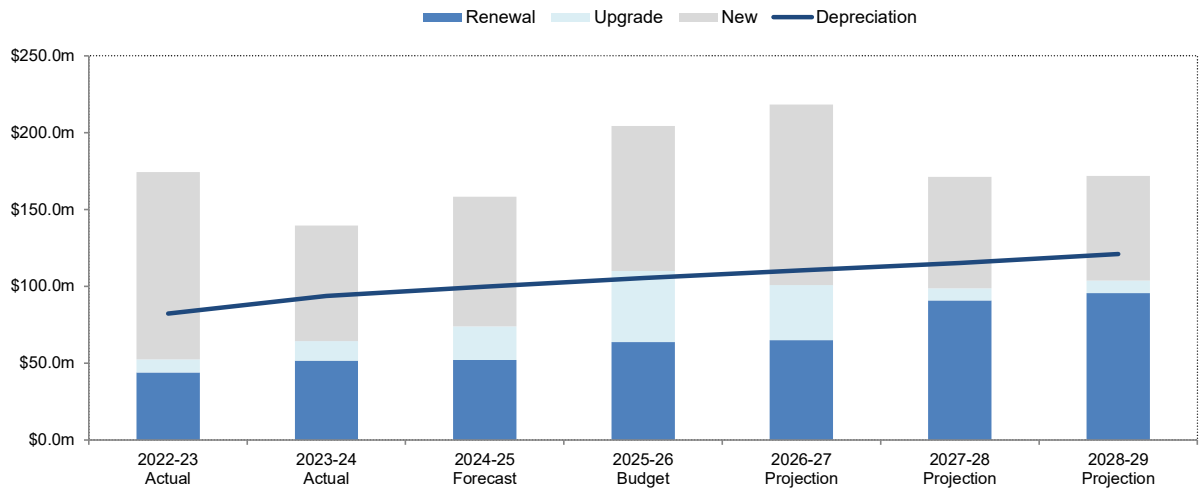
6(c) Capital Spend by Classification

The graph below highlights the ratio of renewal and upgrade expenditure to depreciation.

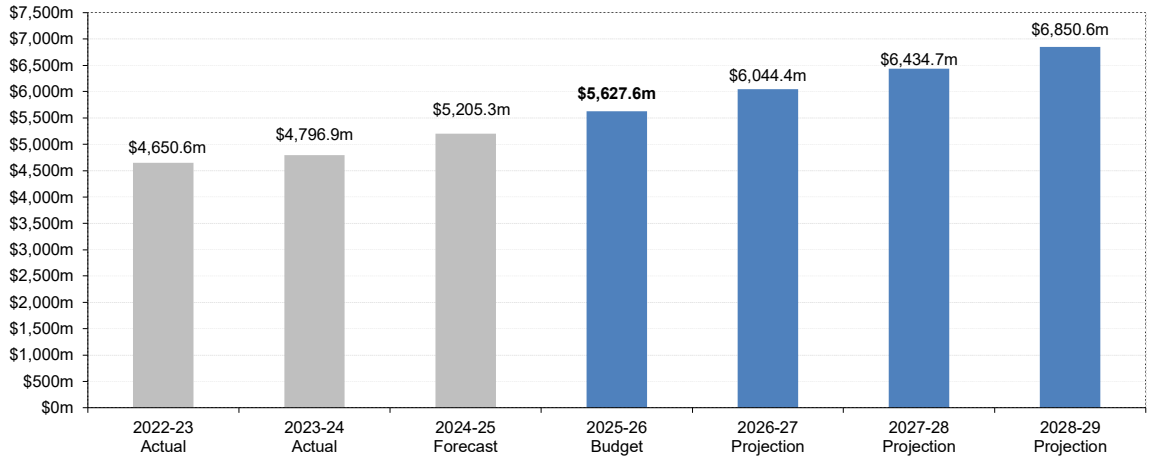
The percentage of renewal / upgrade capital expenditure is a long-term indicator of how well the City is maintaining its current asset base. The trend indicates the City is allocating further resources to renewal / upgrade capital expenditure during the projected period.

Investment in existing assets through renewal has been a key focus of the development of the capital program.

A key driver of the investment in new infrastructure is growth across the municipality and the Armstrong Creek Land Acquisition Program.



7. Net Assets



Net assets (net value) will increase by $422.3m to $5,627.6m as at 30 June 2026.

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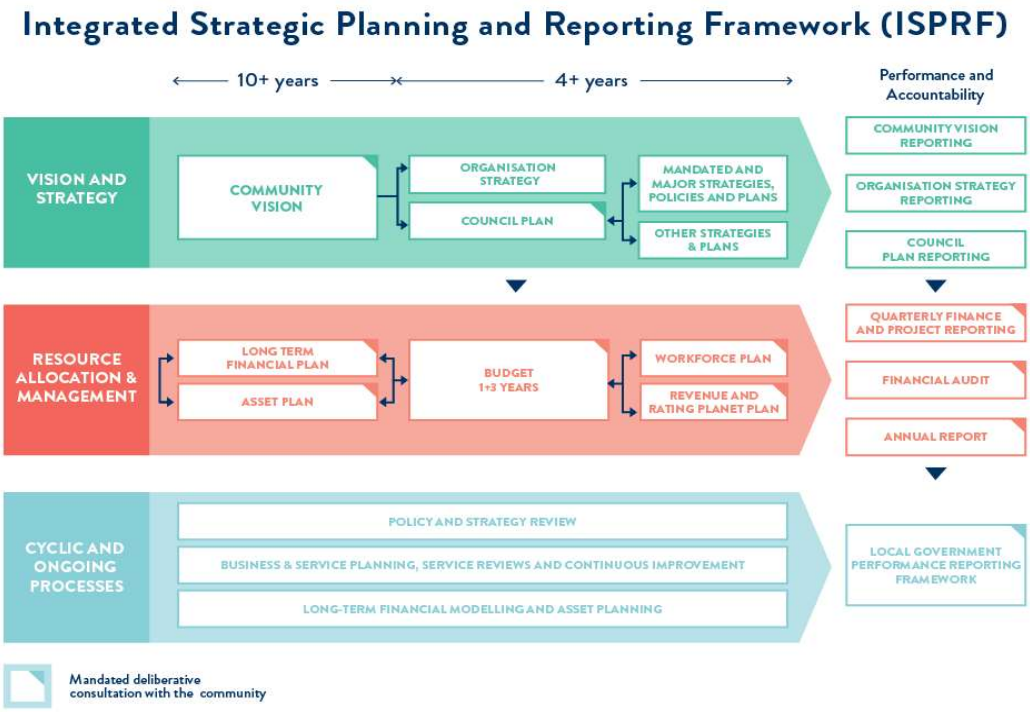
1. Link to the Integrated Strategic Planning and Reporting Framework

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 and Financial Plan), medium term (Council Plan, Workforce Plan, and Revenue and Rating Plan) and short term (Budget) and then holding itself accountable (Annual Report).

1.1 Legislative planning and accountability framework

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



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

1.1.2 Key planning considerations

Service level planning

Although councils have a legal obligation to provide some services— such as animal management, local roads, food safety and statutory planning—most council services are not legally mandated, including some services closely associated with councils, such as libraries, building permits and sporting facilities. Further, over time, the needs and expectations of communities can change. 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 council's adopted Community Engagement Policy and Public Transparency Policy.

1.2 Our purpose

Our Vision

By 2047, Greater Geelong will be internationally recognised as a clever and creative city-region that is forward looking, enterprising and adaptive and cares for its people and environment.

The community-led 30-year vision, Greater Geelong: A Clever and Creative Future, was developed in 2016 following a considerable deliberative engagement process which captured the voices of over 16,000 community members.

Our Purpose

Working together for a thriving community.

Our values

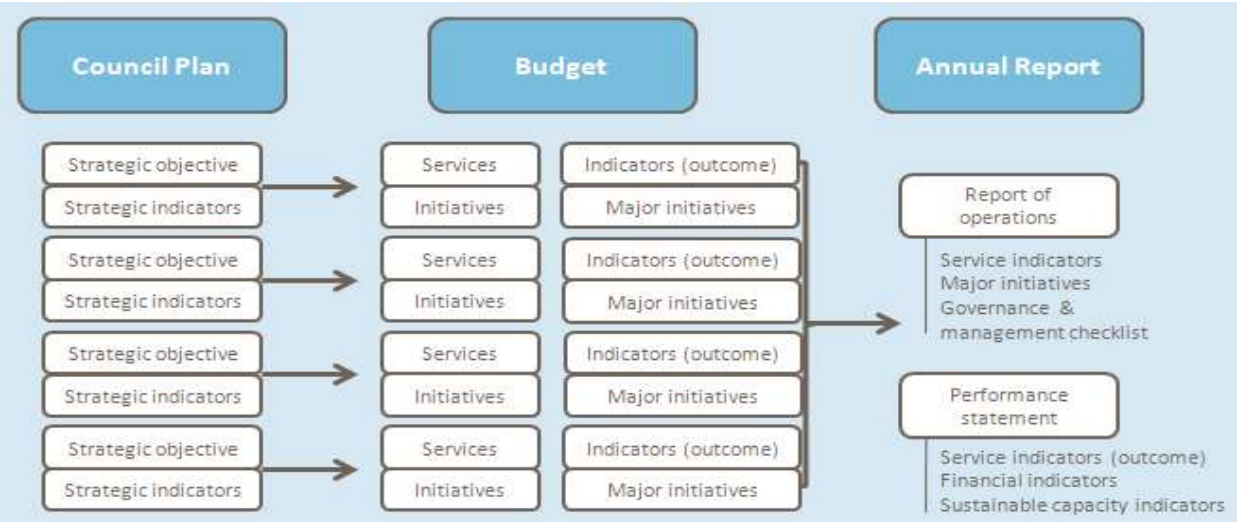
Respect and encourage each other
Embrace new ideas and better ways to work
Create a healthy and safe environment for all
Make people the centre of our business

1.3 Strategic objectives

Strategic Objective	Description
1. Plan, deliver, manage and optimise core and critical infrastructure across the region	We aim to ensure sustainable growth by developing, delivering, managing, and optimising essential infrastructure. This includes making sure our community facilities and public spaces are accessible and fit for purpose, and maintaining well-connected, multi-modal transport networks.
2. Identify, promote, advocate for, and deliver equitable health and wellbeing outcomes for our diverse communities	We are committed to enhancing the health and wellbeing of our community by providing accessible services and facilities. We want everyone to have the resources and capacity to control their health and wellbeing, and to ensure that Greater Geelong is a caring, fair, and inclusive community.
3. Lead efforts to strengthen our diverse economic precincts and workforce to enhance prosperity across our community	We are focused on attracting new businesses, events, and investments to our region. We support local businesses, industry clusters, and precincts to thrive and work on developing workforce capacity and ensuring there is enough land supply to enable sustainable growth and business expansion.
4. Champion our unique heritage and culture	We are dedicated to preserving and celebrating Greater Geelong's unique cultural heritage. We aim to increase engagement in arts, culture, and heritage experiences, and support investment in creative, cultural, and sports hubs. We want to make sure our region's distinctive cultural identity is shared and celebrated.
5. Protect and enhance our unique natural environment and surrounds	We are committed to safeguarding our natural habitats and areas of important biodiversity. We support reducing emissions and increasing our community's resilience to climate change impacts. We also promote waste minimisation and effective resource recovery through circular economy practices.
6. Commit to the highest levels of leadership, integrity, financial stewardship, and meaningful community engagement	We aim to uphold the highest standards of integrity and manage our finances responsibly. We endeavour to engage meaningfully with our community to ensure transparency and accountability in all our activities. Together we work to foster a culture of trust and collaboration between the council and the community.

2. Services and service performance indicators

This section provides a description of the services and initiatives to be funded in the Budget for the 2025-26 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 Directions

The Council Plan 2025–29 is the key plan of the Greater Geelong City Council. It tells our community what our Councillors are aiming to achieve during their four-year term.

All newly elected councils in Victoria are required to develop a council plan following council elections.

The plan will guide decisions about policy, programs, services, resources and performance, to ensure the social, economic and environmental sustainability of our region. While the plan is for four years, it will be reviewed annually and supported by an annual budget.

The strategic direction we've chosen to guide us is:

We are committed to advancing community outcomes for a thriving Greater Geelong

To achieve this, our six strategic objectives are:

1. Plan, deliver, manage and optimise core and critical infrastructure across our growing region
2. Identify, promote, advocate for, and deliver equitable health and wellbeing outcomes for our diverse communities
3. Lead efforts to strengthen our diverse economic precincts and workforce to enhance prosperity across our community
4. Champion our unique heritage and culture
5. Protect and enhance our unique natural environment and surrounds
6. Commit to the highest levels of leadership, integrity, financial stewardship, and meaningful community engagement

Section 90 of the Local Government Action 2020 requires a Council to prepare and adopt a Council Plan after a general election. The Council Plan must include: a) the strategic direction of Council, b) the strategic objectives for achieving the strategic direction and c) Council's initiatives and priorities for services, infrastructure and amenity.

The Council Plan and Strategic Objectives are currently in draft. The Strategic Objectives, as well as the associated Major Initiatives and Other Initiatives, will be updated in the final budget upon the completion of the Council Plan.

2.2 Strategic Objective 1 - Plan, deliver, manage and optimise core and critical infrastructure across the region

As Geelong and surrounding areas experience rapid population growth, it's challenging to balance the need for infrastructure with sustainable development. We need to focus on maintaining and improving community assets like roads, footpaths, open spaces, and buildings to meet the needs of the growing population. In Geelong's growth areas, planning should prioritise delivering infrastructure along with affordable and diverse housing to create sustainable and well-connected communities. It's also important to keep advocating for state and federal government investment in essential infrastructure, such as better and expanded public transport networks to maintain the liveability of our region.

Key outcomes we intend to achieve are:
•Responsible and sustainable growth and development.
•Community facilities and public spaces are accessible and fit for purpose.
•Multi-modal transport networks are well-connected and accessible.

We will track our progress towards these outcomes via indicators such as:
•Increase the kilometres of transport infrastructure
•Asset renewal and upgrade expense compared to depreciation above 85%
•Increase the provision of open space
•Increase the proportion of housing construction within existing urban areas

Services

Service area	Description of services provided		2023-24 Actual $'000	2024-25 Forecast $'000	2025-26 Budget $'000
Asset & Infrastructure Maintenance	Manage and maintain a diverse range of community infrastructure including community facilities, buildings, local roads, drains and footpaths for Council and the community.	*Inc*	3,659	2,550	1,995
		Exp	34,747	30,856	35,738
		Surplus/ (deficit)	(31,088)	(28,307)	(33,743)
Civil Infrastructure Management	Provide and manage the City's transport related infrastructure assets, including roads, footpaths and drainage.	*Inc*	5,860	4,758	5,661
		Exp	11,096	11,855	13,337
		Surplus/ (deficit)	(5,237)	(7,098)	(7,677)
Major Projects	Plan, manage, and deliver the construction of new and renovation of existing large-scale, complex infrastructure projects.	*Inc*	65	61	94
		Exp	1,474	1,357	1,286
		Surplus/ (deficit)	(1,409)	(1,296)	(1,191)
Planning & Building	Provide planning services, advice, education, and enforcement to ensure that existing and new developments meet planning and building regulations.	*Inc*	7,193	8,671	11,220
		Exp	21,257	21,077	27,878
		Surplus/ (deficit)	(14,065)	(12,406)	(16,658)
Strategic Asset Management	Ensure the City's assets are fit for purpose, safe and managed to minimize unnecessary expenses related to asset ownership, maintenance, and replacement.	*Inc*	-	-	-
		Exp	778	925	1,171
		Surplus/ (deficit)	(778)	(925)	(1,171)
Strategic Objective 1 - Plan, deliver, manage and optimise core and critical infrastructure across the region			**(52,577)**	**(50,032)**	**(60,439)**

Major initiatives

•Accelerate planning for housing, employment land and major infrastructure development in response to the Plan for Victoria
•Develop and implement the Public Realm Strategy to guide the landscape character, transport and economic outcomes of key streets
•Develop and commence implementation of a new Integrated Transport Strategy
•Continue to advocate for, invest in, and deliver community sport and recreation infrastructure across Greater Geelong
•Improve and expand regional sporting facilities as part of the Regional Sports Infrastructure Program
•Invest in flood management and mitigation initiatives across Greater Geelong

Service Performance Outcome Indicators

Service	Indicator	Performance Measure	2023-24 Actual	2024-25 Forecast	2025-26 Budget
Statutory Planning	Service Standard	Planning applications decided within required time frames (percentage of regular and VicSmart planning application decisions made within legislated time frames)	78.60%	70.00%	70.00%
Roads	Condition	Sealed local roads below the intervention level (percentage of sealed local roads that are below the renewal intervention level set by Council and not requiring renewal)	96.30%	94.90%	96.56%

2.3 Strategic Objective 2: Identify, promote, advocate for, and deliver equitable health and wellbeing outcomes for our diverse communities

A healthy community is one where everyone has the opportunity to experience their best possible health and wellbeing. Data highlights pressing health issues impacting our community, including mental health issues and food security. With some members of our community among the most at risk of social exclusion in Victoria, we must apply a social equity lens to all our policies, programs and services so we can find and address barriers and create better opportunities for all.

Addressing these significant and complex challenges requires a whole-of-community approach. By working alongside other stakeholders and community groups, we aim to deliver liveable and accessible places, promote active and healthy lifestyles, deliver equitable services and programs, support community connections and create environments where everyone feels welcome and valued for their unique contribution – regardless of age, ability, gender, cultural background, geographic location or income status.

Key outcomes we intend to achieve are:
•A community that is fair, compassionate and inclusive.
•Services and facilities that enhance health and wellbeing are accessible to all.
•A community with the resources and capacity to control their health and wellbeing.

We will track our progress towards these outcomes via indicators such as:
•Maintain participation rates in City-operated community services
•Increase utilisation of the City's swim, sport and leisure facilities
•Increase the number of Gender+ Impact Assessments completed

Services

Service area	Description of services provided		2023-24 Actual $'000	2024-25 Forecast $'000	2025-26 Budget $'000
Community Development & Wellbeing	Foster opportunities for diverse communities within the municipality to enhance social and health equity, strengthen community connections and participation, and improve access to programs, services, and facilities.	*Inc*	977	1,630	1,856
		Exp	15,915	19,163	20,882
		Surplus / (deficit)	(14,939)	(17,533)	(19,026)
Diversity, Equity & Inclusion	Promote and foster a culture of diversity, equity and inclusion across our organisation and build community capacity to participate through community partnerships, planning and development initiatives.	*Inc*	385	308	606
		Exp	2,269	2,131	3,890
		Surplus / (deficit)	(1,884)	(1,823)	(3,284)
Family & Children	Provide programs, events, and services to families with children aged 0 to 6 years to support their health, wellbeing, safety, education and connectedness.	*Inc*	27,408	28,746	31,607
		Exp	34,984	34,453	37,873
		Surplus / (deficit)	(7,576)	(5,707)	(6,266)
Health & Safety	Protect, improve and promote public health and wellbeing within the community through the management, monitoring and enforcement of regulations and compliance.	*Inc*	2,560	2,485	2,522
		Exp	4,673	5,372	4,789
		Surplus / (deficit)	(2,113)	(2,888)	(2,267)
Leisure & Recreation	Deliver services, programs and facilities that increase physical activity, wellness and social interaction.	*Inc*	19,849	25,560	26,687
		Exp	28,721	33,159	35,291
		Surplus / (deficit)	(8,871)	(7,599)	(8,604)
Local Laws	Manage and enforce parking regulations and rules to maximise access, safety, productivity and liveability.	*Inc*	13,248	14,667	13,704
		Exp	9,631	10,949	11,562
		Surplus / (deficit)	3,617	3,718	2,141

Service area	Description of services provided		2023-24 Actual $'000	2024-25 Forecast $'000	2025-26 Budget $'000
Pets & Animals	Advocate for responsible pet ownership and safeguarding both the community and the environment from the issues caused by nuisance pets.	*Inc*	2,539	3,180	3,102
		Exp	3,802	4,187	4,754
		Surplus / (deficit)	(1,263)	(1,007)	(1,653)
Positive Ageing	Provide support services to help older residents and residents with a disability remain active and supported in their home and community.	*Inc*	22,009	20,993	21,019
		Exp	21,426	19,231	20,535
		Surplus / (deficit)	583	1,762	484
Youth Development	Provide a range of programs, activities and events for young people aged 12-25 across the municipality to connect and engage in their local community, promote skill development and support their social, emotional and mental wellbeing.	*Inc*	385	770	567
		Exp	2,183	2,614	2,935
		Surplus / (deficit)	(1,798)	(1,843)	(2,368)
Strategic Objective 2: Identify, promote, advocate for, and deliver equitable health and wellbeing outcomes for our diverse communities			**(34,244)**	**(32,920)**	**(40,843)**

Major Initiatives

• Review Council's role in the delivery of Aged Care services in response to the Commonwealth's Age Care reforms
•Develop and implement the Domestic Animal Management Plan 2026-29
•Implement the Community Health and Wellbeing Strategy 2025-29
• Ensure equitable access to open space, community sport and recreation facilities and assets acros Greater Geelong
•Support participation of women, girls and diverse groups in community sport and recreation

Service Performance Outcome Indicators

Service	Indicator	Performance Measure	2023-24 Actual $'000	2024-25 Forecast $'000	2025-26 Budget $'000
Animal Management	Health and Safety	Animal management prosecutions. (Percentage of successful animal management prosecutions)	100%	-	-
Aquatic Facilities	Utilisation	Utilisation of aquatic facilities. (Number of visits to aquatic facilities per head of population)	7.01	-	-
Food Safety	Health and Safety	Critical and major non-compliance outcome notifications. (Percentage of critical and major noncompliance outcome notifications that are followed up by Council)	93.46%	-	-
Libraries	Participation	Library membership (Percentage of the population that are registered library members)	28.60%	-	-
Maternal and Child Health	Participation	Participation in the MCH service. (Percentage of children enrolled who participate in the MCH service)	73.88%		
		Participation in the MCH service by Aboriginal children. (Percentage of Aboriginal children enrolled who participate in the MCH service)	75.29%	-	-

2.4 Strategic Objective 3: Lead efforts to strengthen our diverse economic precincts and workforce to enhance prosperity across our community

Our economy is evolving to meet the needs of the growing population and new industries. The region is moving beyond its traditional industrial base and diversifying into knowledge-intensive industries, including advanced manufacturing, clean technologies, research and innovation, and creative industries.

By working with partners to leverage our competitive advantages and preparing our workforce for economic changes, we aim to attract investment and stimulate growth while ensuring equal workforce participation for all.

This involves attracting new businesses, events, and investments to the region, supporting local businesses and industry clusters, developing workforce capacity, and ensuring sufficient land supply for sustainable growth and business expansion.

Key outcomes we intend to achieve are:
•New businesses, events and investment are attracted to the region.
•Local businesses, industry clusters and precincts are supported to thrive.
•Greater Geelong attracts, retains and develops workforce capacity and capability.
•Sufficient land supply to enable sustainable growth, business expansion and attraction.

We will track our progress towards these outcomes via indicators such as:
•Increase the economic benefit of major events funded by the City
•Maintain the supply of employment land
•Increase the number of businesses supported through the City's Business Concierge service

Services

Service area	Description of services provided		2023-24 Actual $'000	2024-25 Forecast $'000	2025-26 Budget $'000
Business Services	Foster collaborations and relationships with local businesses and industries to drive economic growth and providing businesses assistance to set up, trade and support business growth.	*Inc*	-	-	-
		Exp	181	192	201
		Surplus/ (deficit)	(181)	(192)	(201)
Economic Development & Performance	Foster an environment that is attractive and conducive to employment growth, investment attraction and business development.	*Inc*	14	18	11
		Exp	1,588	1,369	1,366
		Surplus/ (deficit)	(1,575)	(1,351)	(1,355)
Tourism	Grow and support the visitor economy through leadership, promotion and development.	*Inc*	106	129	143
		Exp	2,371	2,399	2,445
		Surplus/ (deficit)	(2,265)	(2,270)	(2,302)
Strategic Objective 3: Lead efforts to strengthen our diverse economic precincts and workforce to enhance prosperity across our community			**(4,020)**	**(3,814)**	**(3,858)**

Major initiatives

•Activate Central Geelong
•Champion First Nations products and services
•Increase visitation to Greater Geelong and The Bellarine
•Attract, support and deliver major events across the region
•Support the growth of Greater Geelong businesses
•Grow Geelong’s cruise tourism sector
•Increase capacity and capability of Greater Geelong's workforce
•Ensure appropriate supply of industrial land across Greater Geelong

2.5 Strategic Objective 4: Champion our unique heritage and culture

Arts, culture, and sporting heritage significantly strengthen a city's cultural, social, economic, and environmental fabric by promoting identity, fostering community, driving economic growth, and enhancing the quality of life. While we have exceptional cultural and sporting facilities, significant cultural collections and programs admired locally, nationally and internationally there is much still to do to meet the needs of our whole community. We need to work collaboratively with industry to support our creative community, enhance cultural offerings and encourage widespread community participation in arts and cultural activities. Cultural heritage preservation, particularly regarding First Nations, requires collaboration, respect, and culturally sensitive planning to ensure both progress and the protection of Indigenous heritage.

Key outcomes we intend to achieve are:
•Increased engagement in arts, culture and heritage experiences across Greater Geelong.
•Increased investment in our creative, cultural and sporting activity hubs.
•Greater Geelong's diverse culture is shared and celebrated.

We will track our progress towards these outcomes via indicators such as:
•Increase visitation to the City's arts & culture facilities/venues in person and online
•Maintain the number of artists, groups and organisations supported by the City (Community Grants Program)
•Increase Aboriginal and Torres Strait Islander cultural projects and participation

Services

Service area	Description of services provided		2023-24 Actual $'000	2024-25 Forecast $'000	2025-26 Budget $'000
Arts, Culture & Heritage	Facilitate support and investment in urban and public art, place activation, creative industries, and heritage and cultural development initiatives.	*Inc*	1,677	1,733	1,922
		Exp	6,674	6,636	7,779
		Surplus / (deficit)	(4,997)	(4,903)	(5,858)
Events	Attraction, facilitation and support of major events and community events.	*Inc*	20	25	(45)
		Exp	2,082	2,991	3,168
		Surplus/ (deficit)	(2,062)	(2,965)	(3,213)
Strategic Objective 4: Champion our unique heritage and culture			**(7,059)**	**(7,868)**	**(9,070)**

Major Initiatives

•Strengthen Geelong's artists, arts and cultural organisations and creative enterprises
•Celebrate Geelong's unique culture of art and design
•Protect the cultural heritage of Greater Geelong through review of the Geelong Heritage Strategy.

2.6 Strategic Objective 5: Protect and enhance our unique natural environment and surrounds

Our environment faces mounting pressure from population growth, climate change, waste management issues, and water scarcity. As part of a growing global focus on climate and environmental sustainability, our community expects us to show leadership in both policy and work practices. We must work with our community and stakeholders towards zero carbon emissions, better resource recovery mechanisms, protecting and enhancing our natural environment and building resilience to climate impacts such as temperature rise, sea level rise and extreme weather events.

Key outcomes we intend to achieve are:
•Natural habitat and areas of important biodiversity are identified, protected, connected and restored.
•Significant reductions in emissions and increased community resilience to climate change impacts.
•Minimise waste and manage effective recovery of resources

We will track our progress towards these outcomes via indicators such as:
•Decrease the volume of greenhouse gas emissions from City-managed operations
•Increase the amount of hectares of natural habitat on City managed land
•Decrease the amount of (kerbside) waste produced each year per household

Services

Service area	Description of services provided		2023-24 Actual $'000	2024-25 Forecast $'000	2025-26 Budget $'000
Parks & Natural Assets	Create, maintain and improve green public spaces including sporting facilities, recreational grounds, gardens, parks, streetscapes and natural habitats across the municipality.	*Inc*	285	567	368
		Exp	32,620	33,968	37,805
		Surplus/ (deficit)	(32,335)	(33,401)	(37,437)
Waste Management	Provide waste and circular economy programs, including residential and commercial waste collection, recycling initiatives, community education, and waste site operations.	*Inc*	73,451	77,426	84,987
		Exp	60,240	62,551	65,833
		Surplus/ (deficit)	13,211	14,874	19,154
Strategic Objective 5: Protect and enhance our unique natural environment and surrounds			**(19,124)**	**(18,527)**	**(18,284)**

Major initiatives

•Develop and implement the Geelong Growth Areas Strategic Assessment
•Implementation of the Environment Strategy Action Plan 2024-26
•Upgrade existing resource recovery facilities to prepare for new Food Organics and Green Organics (FOGO) and glass kerbside collection services
•Design, deliver, and renew resource recovery and waste recycling infrastructure for the region

Service Performance Outcome Indicators

Service	Indicator	Performance Measure	2023-24 Actual	2024-25 Forecast	2025-26 Budget
Waste Management	Waste diversion	Kerbside collection waste diverted from landfill. (Percentage of garbage, recyclables and green organics collected from kerbside bins that is diverted from landfill.)	50.99%	51.30%	50.00%

2.7 Strategic Objective 6: Commit to the highest levels of leadership, integrity, financial stewardship, and meaningful community engagement

With social inequity, rapid population growth, rising cost of living and ageing infrastructure among the issues placing pressure on our existing resources, we must make strategic decisions that ensure we continue to deliver services, programs, and infrastructure that are equitable and valuable.

We need to prioritise transparency and accountability, ensuring decisions are informed by data and financially responsible and stakeholders are actively engaged.

We will strive to deliver value and impact through strong partnerships and effective advocacy to ensure that the needs and interests of our community are represented and addressed. By collaborating with various stakeholders, we can leverage collective strengths to achieve positive outcomes.

Key outcomes we intend to achieve are:
•Public funds and assets are used equitably and efficiently.
•Decision making is evidence-based, transparent and strategically aligned.
•Community engagement, strong partnerships and effective advocacy delivers value and impact.

We will track our progress towards these outcomes via indicators such as:
•Delivery of capital project program
•Increase the number of grants secured that support strategic initiatives
•Increase community engagement and participation opportunities

Services

Service area	Description of services provided		2023-24 Actual $'000	2024-25 Forecast $'000	2025-26 Budget $'000
Customer Services	Respond to customer enquiries and requests by providing relevant information, advice and assistance with council services and processes.	*Inc*	-	-	-
		Exp	2,508	2,516	2,907
		Surplus/ (deficit)	(2,508)	(2,516)	(2,907)
Financial Management	Provide financial management, compliance, reporting, budgeting, and payment services.	*Inc*	987	1,088	1,180
		Exp	11,515	10,445	10,180
		Surplus/ (deficit)	(10,529)	(9,356)	(8,999)
Governance & Risk	Support to council in managing risks, ensuring compliance, and maintaining sound governance practices by ensuring adherence to legal frameworks and best practice.	*Inc*	161	101	155
		Exp	7,294	10,781	9,591
		Surplus/ (deficit)	(7,133)	(10,680)	(9,436)
Government Relations and Advocacy	Represent community interests and needs to decision-makers, advocating for projects, funding, services and policy changes.	*Inc*	-	-	-
		Exp	-	868	1,288
		Surplus/ (deficit)	-	(868)	(1,288)
Information Technology Management	Provide critical information and communications technology throughout council, to its remote sites and to the community.	*Inc*	258	-	-
		Exp	12,039	19,598	28,392
		Surplus/ (deficit)	(11,781)	(19,598)	(28,392)
Legal & Integrity	Provide advice to the City on a wide range of legal matters, ensuring compliance with laws and regulations.	*Inc*	345	166	121
		Exp	4,091	4,427	4,980
		Surplus/ (deficit)	(3,745)	(4,261)	(4,858)

Service area	Description of services provided		2023-24 Actual $'000	2024-25 Forecast $'000	2025-26 Budget $'000
Marketing & Communication	Engage with the community and organisation, sharing information, and promoting council initiatives through various channels such as social media, websites, publications and community events.	*Inc*	21	41	41
		Exp	4,108	4,146	6,245
		Surplus/ (deficit)	(4,087)	(4,106)	(6,203)
People & Culture	Provide advice, support, and leadership on all people-related matters including recruitment and retention, workforce planning, performance management, and workplace relations while ensuring compliance with legislative requirements and relevant industrial instrument.	*Inc*	-	-	-
		Exp	9,521	10,934	11,183
		Surplus/ (deficit)	(9,521)	(10,934)	(11,183)
Strategy & Performance	Manage strategic and business planning, performance reporting, corporate project governance, and change management enablement.	*Inc*	-	-	-
		Exp	4,578	3,765	4,615
		Surplus/ (deficit)	(4,578)	(3,765)	(4,615)
Strategic Objective 6: Commit to the highest levels of leadership, integrity, financial stewardship, and meaningful community engagement			**(53,882)**	**(66,083)**	**(77,881)**

Major initiatives

•Enhance customer service experience
•Strengthen the Council's long term financial sustainability
•Deliver the Service Review Program
•Drive good governance and a strong safety culture
•Increase opportunities for community engagement and contribution in Council decision making

Service Performance Outcome Indicators

Service	Indicator	Performance Measure	2023-24 Actual	2024-25 Forecast	2025-26 Budget
Governance	Consultation and engagement	Satisfaction with community consultation and engagement (Community satisfaction rating out of 100 with the consultation and engagement efforts of Council)	49	54	54

Service Performance Outcome Indicators

Refer to table at end of section 2.7 for information on the calculation of Service Performance Outcome Indicators.

Service	Indicator	Performance Measure	Computation
Governance	Consultation and engagement	Satisfaction with community consultation and engagement. (Community satisfaction rating out of 100 with the consultation and engagement efforts of Council)	Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement
Statutory Planning	Service standard	Planning applications decided within required time frames. (Percentage of regular and VicSmart planning application decisions made within legislated time frames)	[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
Roads	Condition	Sealed local roads below the intervention level. (Percentage of sealed local roads that are below the renewal intervention level set by Council and not requiring renewal)	[Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads] x100
Libraries	Participation	Library membership. (Percentage of the population that are registered library members)	[Number of registered library members / Population] x100
Waste Management	Waste diversion	Kerbside collection waste diverted from landfill. (Percentage of garbage, recyclables and green organics collected from kerbside bins that is diverted from landfill)	[Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100

Service	Indicator	Performance Measure	Computation
Aquatic Facilities	Utilisation	Utilisation of aquatic facilities. (Number of visits to aquatic facilities per head of population)	Number of visits to aquatic facilities / Population
Animal Management	Health and safety	Animal management prosecutions. (Percentage of successful animal management prosecutions)	Number of successful animal management prosecutions / Total number of animal management prosecutions
Food Safety	Health and 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
Maternal and Child Health	Participation	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 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

2.8 Reconciliation with budgeted operating result

Strategic Objective	Surplus/ (Deficit) $'000	Expenditure $'000	Income / Revenue $'000
Strategic Objective 1 - Plan, deliver, manage and optimise core and critical infrastructure across the region	(60,439)	79,410	18,971
Strategic Objective 2: Identify, promote, advocate for, and deliver equitable health and wellbeing outcomes for our diverse communities	(40,843)	142,512	101,669
Strategic Objective 3: Lead efforts to strengthen our diverse economic precincts and workforce to enhance prosperity across our community	(3,858)	4,012	154
Strategic Objective 4: Champion our unique heritage and culture	(9,070)	10,947	1,877
Strategic Objective 5: Protect and enhance our unique natural environment and surrounds	(18,284)	103,638	85,354
Strategic Objective 6: Commit to the highest levels of leadership, integrity, financial stewardship, and meaningful community engagement	(77,881)	78,090	1,498
Total	**(210,374)**	**418,609**	**209,523**

Expenses added in:	
Depreciation & amortisation	(109,126)
Interest expenditure	(5,124)
Efficiency & Savings Targets	16,589
Surplus/(Deficit) before funding sources	**(308,036)**
Funding sources added in:	
Rates revenue	271,693
Federal Assistance Grant	29,683
Interest on investments	7,169
Total funding sources	**308,545**
Operating surplus/(deficit) for the year	**509**

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3. Financial Statements

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

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
Income Statement Converted to Cash
Balance Sheet
Statement of Changes in Equity
Statement of Cash Flows
Statement of Capital Works
Statement of Human Resources

Comprehensive Income Statement

For the four years ending 30 June 2029

	NOTES	Forecast Actual 2024-25 $'000	Budget 2025-26 $'000	Projections 2026-27 $'000	2027-28 $'000	2028-29 $'000
Income / Revenue						
Rates and charges	4.1.1	323,128	**341,652**	362,184	384,263	408,313
Statutory fees and fines	4.1.2	16,301	**18,328**	19,256	20,231	21,151
User fees	4.1.3	65,848	**67,662**	70,161	73,713	77,067
Grants - operating	4.1.4	74,868	**77,794**	71,963	73,942	75,976
Grants - capital	4.1.4	20,930	**40,306**	39,152	4,867	4,867
Contributions - monetary	4.1.5	39,053	**41,515**	30,881	24,469	40,778
Contributions - non-monetary	4.1.5	137,907	**116,012**	120,652	125,478	127,988
Net gain (or loss) on disposal of property, infrastructure, plant and equipment	4.1.6	(2,147)	**11,018**	3,405	707	726
Fair value adjustments for investment property		-	**-**	-	-	-
Share of net profits (or loss) of associates and joint ventures		-	**-**	-	-	-
Other income	4.1.7	16,275	**13,760**	11,574	11,666	12,856
Total income / revenue		692,162	**728,047**	729,229	719,336	769,721
Expenses						
Employee costs	4.1.8	203,906	**210,553**	220,950	235,098	250,152
Materials and services	4.1.9	152,423	**171,382**	173,115	179,337	186,177
Depreciation	4.1.10	99,617	**105,358**	110,226	115,129	121,010
Amortisation - intangible assets	4.1.11	1,726	**1,727**	1,727	1,470	1,340
Depreciation - right of use assets	4.1.12	1,522	**2,042**	685	388	341
Allowance for impairment losses		-	**-**	-	-	-
Borrowing costs		5,755	**5,124**	2,823	3,216	2,989
Finance costs - leases		179	**164**	106	70	56
Other expenses	4.1.13	22,200	**21,215**	22,938	23,450	25,306
Total expenses		487,328	**517,565**	532,570	558,158	587,370
Surplus/(deficit) for the year		204,834	**210,482**	196,659	161,177	182,350
Other comprehensive income						
Items that will not be reclassified to surplus or deficit in future periods						
Net asset revaluation gain /(loss)		203,611	211,755	220,226	229,035	233,615
Share of other comprehensive income of associates and joint ventures		-	**-**	-	-	-
Items that may be reclassified to surplus or deficit in future periods (detail as appropriate)		-	**-**	-	-	-
Total other comprehensive income		203,611	**211,755**	220,226	229,035	233,615
Total comprehensive result		408,445	422,237	416,885	390,212	415,966

Income Statement Converted to Cash

For the four years ending 30 June 2029

	NOTES	Forecast Actual 2024-25 $'000	Budget 2025-26 $'000	Projections 2026-27 $'000	2027-28 $'000	2028-29 $'000
Surplus/(deficit) for the year		204,834	**210,482**	196,659	161,177	182,350
Adjustment for Non-Cash Items						
Contributions - non-monetary		(137,907)	(116,012)	(120,652)	(125,478)	(127,988)
Depreciation & amortisation		102,865	109,126	112,637	116,987	122,690
Written-Down Value of Asset Disposals		3,892	6,456	485	507	530
Total Non-Cash Items		**(31,150)**	**(429)**	**(7,530)**	**(7,985)**	**(4,768)**
Adjustment for Capital Expenditure						
Capital Expenditure		(158,234)	(204,342)	(218,204)	(171,135)	(171,695)
Total Capital Expenditure		**(158,234)**	**(204,342)**	**(218,204)**	**(171,135)**	**(171,695)**
Adjustment for Financing Items						
New Borrowings/Refinancing		-	-	-	-	-
Loan Repayments		(20,085)	(7,423)	(7,555)	(7,690)	(6,347)
Lease Repayments		(718)	(1,274)	(1,360)	(720)	(399)
Total Financing Items		**(20,803)**	**(8,697)**	**(8,915)**	**(8,410)**	**(6,746)**
Net Cash Position for the Year		**(5,353)**	**(2,986)**	**(37,989)**	**(26,353)**	**(858)**
Adjustment for Reserve Movements						
Reserve Drawdown/(Replenishment)		5,700	6,759	21,160	22,123	13,801
Cash Surplus/(Deficit) for the Year		**346**	**3,773**	**(16,829)**	**(4,230)**	**12,943**
Total Cash Surplus/(Deficit) for the 4-Year Budget : 2025-26 to 2028-29						**(4,343)**

Balance Sheet

For the four years ending 30 June 2029

	NOTES	Forecast Actual 2024-25 $'000	Budget 2025-26 $'000	Projections 2026-27 $'000	2027-28 $'000	2028-29 $'000
Assets						
Current assets						
Cash and cash equivalents		75,040	**75,590**	77,301	70,573	77,474
Trade and other receivables		24,702	**26,181**	26,925	28,043	30,741
Other financial assets		112,561	**113,384**	77,301	57,742	51,649
Inventories		1,266	**1,279**	1,292	1,305	1,318
Prepayments		4,373	**5,391**	5,072	3,598	3,690
Non-current assets classified as held for sale		9,479	**9,479**	9,479	9,479	9,479
Contract assets		-	**-**	-	-	-
Other assets		2,222	**2,394**	2,347	2,120	2,138
Total current assets	4.2.1	229,643	**233,698**	199,718	172,858	176,489
Non-current assets						
Trade and other receivables		13,672	**14,491**	14,903	15,521	17,015
Other financial assets		-	**-**	-	-	-
Investments in associates, joint arrangement and subsidiaries		10,586	**10,586**	10,586	10,586	10,586
Property, infrastructure, plant & equipment		5,268,388	**5,688,684**	6,137,055	6,547,068	6,958,825
Right-of-use assets	4.2.4	4,288	**2,246**	1,562	1,174	833
Investment property		-	**-**	-	-	-
Intangible assets		10,284	**8,557**	6,830	5,360	4,020
Total non-current assets	4.2.1	5,307,218	**5,724,564**	6,170,936	6,579,709	6,991,279
Total assets		5,536,861	**5,958,262**	6,370,653	6,752,567	7,167,769
Liabilities						
Current liabilities						
Trade and other payables		39,425	**42,579**	44,602	40,128	41,317
Trust funds and deposits		17,434	**17,957**	18,496	19,051	19,622
Contract and other liabilities		23,079	**24,333**	23,092	23,840	24,588
Provisions		50,844	**53,773**	56,874	60,156	63,631
Interest-bearing liabilities	4.2.3	7,423	**7,555**	7,690	6,347	3,427
Lease liabilities	4.2.4	1,274	**1,360**	720	399	367
Total current liabilities	4.2.2	139,480	**147,557**	151,474	149,921	152,952
Non-current liabilities						
Provisions		30,336	**30,336**	30,336	30,336	30,336
Interest-bearing liabilities	4.2.3	157,558	**150,003**	142,313	135,966	132,539
Lease liabilities	4.2.4	4,165	**2,805**	2,085	1,685	1,319
Total non-current liabilities	4.2.2	192,058	**183,143**	174,733	167,987	164,193
Total liabilities		331,538	**330,701**	326,207	317,908	317,145
Net assets		5,205,323	**5,627,561**	6,044,446	6,434,658	6,850,623
Equity						
Accumulated surplus		2,368,222	**2,585,463**	2,803,283	2,986,583	3,182,735
Asset Revaluation Reserves		2,769,970	**2,981,725**	3,201,951	3,430,986	3,664,601
Other Cash Reserves		67,131	**60,372**	39,212	17,088	3,287
Total equity		5,205,323	**5,627,561**	6,044,446	6,434,658	6,850,623

Statement of Changes in Equity

For the four years ending 30 June 2029

	NOTES	Total $'000	Accumulated Surplus $'000	Revaluation Reserve $'000	Other Reserves $'000
2025 Forecast Actual					
Balance at beginning of the financial year		4,796,878	2,157,689	2,566,359	72,831
Surplus/(deficit) for the year		204,834	204,834	-	-
Net asset revaluation gain/(loss)		203,611	-	203,611	-
Transfers to other reserves		-	-	-	-
Transfers from other reserves		-	5,700	-	(5,700)
Balance at end of the financial year		**5,205,323**	**2,368,222**	**2,769,970**	**67,131**
2026 Budget					
Balance at beginning of the financial year		**5,205,323**	**2,368,222**	**2,769,970**	**67,131**
Surplus/(deficit) for the year		**210,482**	**210,482**	**-**	**-**
Net asset revaluation gain/(loss)		**211,755**	**-**	**211,755**	**-**
Transfers to other reserves	4.3.1	**-**	**-**	**-**	**-**
Transfers from other reserves	4.3.1	**-**	**6,759**	**-**	**(6,759)**
Balance at end of the financial year	4.3.2	**5,627,561**	**2,585,463**	**2,981,725**	**60,372**
2027					
Balance at beginning of the financial year		5,627,561	2,585,463	2,981,725	60,372
Surplus/(deficit) for the year		196,659	196,659	-	-
Net asset revaluation gain/(loss)		220,226	-	220,226	-
Transfers to other reserves		-	-	-	-
Transfers from other reserves		-	21,160	-	(21,160)
Balance at end of the financial year		**6,044,446**	**2,803,283**	**3,201,951**	**39,212**
2028					
Balance at beginning of the financial year		6,044,446	2,803,283	3,201,951	39,212
Surplus/(deficit) for the year		161,177	161,177	-	-
Net asset revaluation gain/(loss)		229,035	-	229,035	-
Transfers to other reserves		-	-	-	-
Transfers from other reserves		-	22,123	-	(22,123)
Balance at end of the financial year		**6,434,658**	**2,986,583**	**3,430,986**	**17,088**
2029					
Balance at beginning of the financial year		6,434,658	2,986,583	3,430,986	17,088
Surplus/(deficit) for the year		182,350	182,350	-	-
Net asset revaluation gain/(loss)		233,615	-	233,615	-
Transfers to other reserves		-	-	-	-
Transfers from other reserves		-	13,801	-	(13,801)
Balance at end of the financial year		**6,850,623**	**3,182,735**	**3,664,601**	**3,287**

Statement of Cash Flows

For the four years ending 30 June 2029

	Notes	Forecast Actual 2024-25 $'000	Budget 2025-26 $'000	Projections 2026-27 $'000	2027-28 $'000	2028-29 $'000
		Inflows (Outflows)	**Inflows (Outflows)**	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
Cash flows from operating activities						
Rates and charges		322,912	**339,954**	361,329	382,979	405,215
Statutory fees and fines		18,730	**19,610**	20,457	21,480	22,361
User fees		63,666	**66,656**	69,536	73,012	76,008
Grants - operating		80,679	**78,689**	70,648	74,704	76,304
Grants - capital		20,930	**40,306**	39,152	4,867	4,867
Contributions - monetary		39,053	**41,515**	30,881	24,469	40,778
Interest received		8,563	**7,169**	4,814	3,241	3,093
Dividends received		-	**-**	-	-	-
Trust funds and deposits taken		-	**-**	-	-	-
Other receipts		8,957	**6,426**	6,542	8,193	9,490
Net GST refund / payment		-	**-**	-	-	-
Employee costs		(200,981)	**(209,089)**	(219,400)	(233,457)	(248,415)
Materials and services		(169,113)	**(189,010)**	(192,174)	(204,158)	(208,662)
Short-term, low value and variable lease payments		-	**-**	-	-	-
Trust funds and deposits repaid		-	**-**	-	-	-
Other payments		-	**-**	-	-	-
Net cash provided by/(used in) operating activities	4.4.1	193,396	**202,226**	191,787	155,330	181,039
Cash flows from investing activities						
Payments for property, infrastructure, plant and equipment		(158,272)	**(204,342)**	(218,204)	(171,135)	(171,695)
Proceeds from sale of property, infrastructure, plant and equipment		1,744	**17,474**	3,890	1,214	1,255
Payments for investments		-	**-**	-	-	-
Proceeds from sale of investments		-	**-**	-	-	-
Loans and advances made		-	**-**	-	-	-
Payments of loans and advances		-	**-**	-	-	-
Net cash provided by/ (used in) investing activities	4.4.2	(156,528)	**(186,868)**	(214,314)	(169,921)	(170,439)
Cash flows from financing activities						
Finance costs		(5,934)	**(5,288)**	(2,930)	(3,286)	(3,045)
Proceeds from borrowings		-	**-**	-	-	-
Repayment of borrowings		(20,085)	**(7,423)**	(7,555)	(7,690)	(6,347)
Interest paid - lease liability		-	**-**	-	-	-
Repayment of lease liabilities		(718)	**(1,274)**	(1,360)	(720)	(399)
Net cash provided by/(used in) financing activities	4.4.3	(26,737)	**(13,985)**	(11,844)	(11,696)	(9,791)
Net increase/(decrease) in cash & cash equivalents		10,131	**1,373**	(34,371)	(26,288)	809
Cash and cash equivalents at the beginning of the financial year		177,470	**187,601**	188,974	154,603	128,314
Cash and cash equivalents at the end of the financial year		187,601	**188,974**	154,603	128,314	129,123

Statement of Capital Works

For the four years ending 30 June 2029

	NOTES	Forecast Actual 2024-25 $'000	Budget 2025-26 $'000	Projections 2026-27 $'000	2027-28 $'000	2028-29 $'000
Property						
Land		49,018	**23,494**	8,711	5,719	8,836
Land improvements		-	**-**	-	-	-
Total land		49,018	**23,494**	8,711	5,719	8,836
Buildings		22,735	**64,782**	60,243	34,527	48,595
Heritage buildings		345	**2,000**	2,000	3,000	1,000
Building improvements		-	**-**	-	-	-
Leasehold improvements		-	**-**	-	-	-
Total buildings		23,079	**66,782**	62,243	37,527	49,595
Total property		72,097	**90,276**	70,954	43,246	58,431
Plant and equipment						
Heritage plant and equipment		-	**-**	-	-	-
Plant, machinery and equipment		3,987	**6,428**	6,859	8,813	9,502
Fixtures, fittings and furniture		378	**352**	366	446	470
Computers and telecommunications		2,311	**1,942**	1,981	2,642	2,838
Library books		-	**-**	-	-	-
Total plant and equipment		6,676	**8,722**	9,206	11,901	12,810
Infrastructure						
Roads		27,114	**29,567**	37,416	47,066	43,521
Bridges		310	**610**	310	419	452
Footpaths and cycleways		9,225	**12,874**	5,023	6,446	6,185
Drainage		4,622	**6,449**	7,670	7,933	7,897
Recreational, leisure and community facilities		4,777	**5,688**	5,820	10,276	19,769
Waste management		2,935	**15,183**	38,727	10,114	1,517
Parks, open space and streetscapes		18,052	**24,566**	32,904	25,169	12,184
Aerodromes		-	**-**	-	-	-
Off-street car parks		-	**-**	-	-	-
Other infrastructure		12,425	**10,405**	10,174	8,564	8,928
Total infrastructure		79,460	**105,344**	138,044	115,988	100,454
Total capital works expenditure	4.5.1	158,234	**204,342**	218,204	171,135	171,695
Represented by:						
New asset expenditure		84,306	**94,363**	117,500	72,400	68,022
Asset renewal expenditure		51,943	**63,664**	64,923	90,750	95,492
Asset expansion expenditure		-	**-**	-	-	-
Asset upgrade expenditure		21,985	**46,315**	35,781	7,986	8,180
Total capital works expenditure	4.5.1	158,234	**204,342**	218,204	171,135	171,695
Funding sources represented by:						
Grants		20,930	**40,306**	39,152	4,867	4,867
Contributions		39,053	**22,514**	30,157	34,981	43,206
Council cash		98,251	**141,522**	148,894	131,287	123,622
Borrowings		-	**-**	-	-	-
Total capital works expenditure	4.5.1	158,234	**204,342**	218,204	171,135	171,695

Statement of Human Resources

For the four years ending 30 June 2029

	Forecast Actual	Budget	Projections		
	2024-25	2025-26	2026-27	2027-28	2028-29
	$'000	$'000	$'000	$'000	$'000
Staff expenditure					
Employee costs - operating	203,906	**210,553**	220,950	235,098	250,152
Employee costs - capital	2,526	**9,421**	10,026	10,670	11,355
Total staff expenditure	206,432	**219,975**	230,976	245,767	261,507
	FTE	**FTE**	FTE	FTE	FTE
Staff numbers					
Employees	1,794.2	**1,868.9**	1,915.6	1,963.4	2,012.5
Total staff numbers	1,794.2	**1,868.9**	1,915.6	1,963.4	2,012.5

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

Department	Budget	Comprises			
		Permanent		Casual	Temporary
	2025-26	Full Time	Part time		
	$'000	$'000	$'000	$'000	$'000
Chief Executive	**910**	910	-	-	-
City Infrastructure	**49,620**	42,955	4,782	933	951
City Life	**85,751**	37,518	36,446	9,108	2,679
Corporate Services	**41,476**	27,023	8,763	1,927	3,762
Placemaking	**26,523**	19,768	4,230	759	1,767
Total permanent staff expenditure	**204,279**	128,173	54,221	12,727	9,158
Other employee related expenditure	6,274				
Total employee costs - operating	**210,553**				
Capitalised labour costs	9,421				
Total staff expenditure	**219,975**				

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

Department	Budget	Comprises			
		Permanent		Casual	Temporary
	2025-26	Full Time	Part time		
Chief Executive	**3.0**	2.0	-	-	1.0
City Infrastructure	**460.7**	321.3	130.7	1.0	7.6
City Life	**827.6**	288.2	320.1	199.1	20.2
Corporate Services	**297.2**	223.6	40.0	6.4	27.1
Placemaking	**184.8**	153.4	24.8	1.2	5.3
Total staff FTE - Operating	**1,773.3**	988.5	515.7	207.8	61.2
Supplementary labour and other	24.5				
Total FTE - Operating	**1,797.8**				
Capitalised labour costs	71.2				
Total FTE	**1,868.9**				

Summary of Planned Human Resources Expenditure

For the four years ending 30 June 2029

	2025-26 $'000	2026-27 $'000	2027-28 $'000	2028-29 $'000
Chief Executive				
Permanent - Full time	**654**	**686**	**730**	**777**
Women	654	686	730	777
Men	-	-	-	-
Persons of self-described gender	-	-	-	-
Permanent - Part time	**-**	**-**	**-**	**-**
Women	-	-	-	-
Men	-	-	-	-
Persons of self-described gender	-	-	-	-
Total Chief Executive	**654**	**686**	**730**	**777**
City Infrastructure				
Permanent - Full time	**35,498**	**37,251**	**39,636**	**42,174**
Women	6,451	6,770	7,203	7,664
Men	29,047	30,482	32,433	34,510
Persons of self-described gender	-	-	-	-
Permanent - Part time	**14,446**	**15,159**	**16,130**	**17,163**
Women	2,625	2,755	2,931	3,119
Men	11,821	12,404	13,199	14,044
Persons of self-described gender	-	-	-	-
Total City Infrastructure	**49,944**	**52,410**	**55,766**	**59,337**
City Life				
Permanent - Full time	**30,097**	**31,583**	**33,605**	**35,757**
Women	23,642	24,810	26,398	28,089
Men	6,393	6,708	7,138	7,595
Persons of self-described gender	62	65	69	74
Permanent - Part time	**33,434**	**35,085**	**37,331**	**39,722**
Women	26,264	27,560	29,325	31,203
Men	7,101	7,452	7,929	8,437
Persons of self-described gender	69	72	77	82
Total City Life	**63,530**	**66,667**	**70,936**	**75,478**
Corporate Services				
Permanent - Full time	**32,389**	**33,989**	**36,165**	**38,481**
Women	21,683	22,754	24,211	25,761
Men	10,706	11,235	11,955	12,720
Persons of self-described gender	-	-	-	-
Permanent - Part time	**5,801**	**6,087**	**6,477**	**6,892**
Women	3,883	4,075	4,336	4,614
Men	1,918	2,012	2,141	2,278
Persons of self-described gender	-	-	-	-
Total Corporate Services	**38,190**	**40,076**	**42,642**	**45,373**
Placemaking				
Permanent - Full time	**22,193**	**23,289**	**24,780**	**26,367**
Women	14,597	15,318	16,298	17,342
Men	7,487	7,857	8,360	8,895
Persons of self-described gender	109	115	122	130
Permanent - Part time	**3,589**	**3,766**	**4,007**	**4,264**
Women	2,361	2,477	2,636	2,805
Men	1,211	1,271	1,352	1,439
Persons of self-described gender	18	19	20	21
Total Placemaking	**25,782**	**27,055**	**28,787**	**30,631**
Casuals, temporary and other expenditure	**32,453**	**34,055**	**36,236**	**38,556**
Total employee costs - operating	**210,553**	**220,950**	**235,098**	**250,152**
Capitalised labour costs	9,421	10,026	10,670	11,355
Total staff expenditure	**219,975**	**230,976**	**245,767**	**261,507**

	2025-26 FTE	2026-27 FTE	2027-28 FTE	2028-29 FTE
Chief Executive				
Permanent - Full time	**2.0**	**2.0**	**2.0**	**2.0**
Women	2.0	2.0	2.0	2.0
Men	-	-	-	-
Persons of self-described gender	-	-	-	-
Permanent - Part time	**-**	**-**	**-**	**-**
Women	-	-	-	-
Men	-	-	-	-
Persons of self-described gender	-	-	-	-
Total Chief Executive	**2.0**	**2.0**	**2.0**	**2.0**
City Infrastructure				
Permanent - Full time	**321.3**	**329.3**	**337.6**	**346.0**
Women	58.4	59.8	61.3	62.9
Men	262.9	269.5	276.2	283.1
Persons of self-described gender	-	-	-	-
Permanent - Part time	**130.7**	**134.0**	**137.4**	**140.8**
Women	23.8	24.4	25.0	25.6
Men	107.0	109.7	112.4	115.2
Persons of self-described gender	-	-	-	-
Total City Infrastructure	**452.0**	**463.3**	**474.9**	**486.8**
City Life				
Permanent - Full time	**288.2**	**295.4**	**302.8**	**310.3**
Women	226.4	232.0	237.8	243.8
Men	61.2	62.7	64.3	65.9
Persons of self-described gender	0.6	0.6	0.6	0.6
Permanent - Part time	**320.1**	**328.1**	**336.3**	**344.8**
Women	251.5	257.8	264.2	270.8
Men	68.0	69.7	71.4	73.2
Persons of self-described gender	0.7	0.7	0.7	0.7
Total City Life	**608.3**	**623.5**	**639.1**	**655.1**
Corporate Services				
Permanent - Full time	**223.6**	**229.2**	**234.9**	**240.8**
Women	149.7	153.4	157.3	161.2
Men	73.9	75.8	77.7	79.6
Persons of self-described gender	-	-	-	-
Permanent - Part time	**40.0**	**41.0**	**42.1**	**43.1**
Women	26.8	27.5	28.2	28.9
Men	13.2	13.6	13.9	14.3
Persons of self-described gender	-	-	-	-
Total Corporate Services	**263.6**	**270.2**	**277.0**	**283.9**
Placemaking				
Permanent - Full time	**153.4**	**157.3**	**161.2**	**165.2**
Women	100.9	103.4	106.0	108.7
Men	51.8	53.1	54.4	55.7
Persons of self-described gender	0.8	0.8	0.8	0.8
Permanent - Part time	**24.8**	**25.4**	**26.1**	**26.7**
Women	16.3	16.7	17.1	17.6
Men	8.4	8.6	8.8	9.0
Persons of self-described gender	0.1	0.1	0.1	0.1
Total Placemaking	**178.2**	**182.7**	**187.3**	**192.0**
Casuals and temporary staff	**293.5**	**300.8**	**308.4**	**316.1**
Total staff FTE - Operating	**1,797.8**	**1,842.6**	**1,888.7**	**1,935.8**
Capitalised labour	71.2	72.9	74.8	76.6
Total staff numbers	**1,868.9**	**1,915.6**	**1,963.4**	**2,012.5**

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 budget.

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

In developing the Budget, rates and charges were identified as an important source of revenue. Planning for future rate increases has therefore been an important component of the financial planning process. The Fair Go Rates System (FGRS) sets out the maximum amount councils may increase rates in a year. For 2025-26 the FGRS cap has been set at 3.0%. Council will apply a rate cap of **2.5%.** 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 2.5%. This is lower than the rate cap by 0.5%.

Waste Management Charge
The recycling and waste collection service charge is calculated based on cost reflective principles to cover the costs of collection, recycling and landfill disposal. These include direct, indirect and overhead costs. The charge for 2025-26 will increase from $473.25 to $509.55 or 7.7%.

Service rates and charges
Households may apply for an additional garbage bin, upsized garbage bin, recycling bin or green waste bin. The charges for 2025-26 are $148.40 to upgrade to a 240L bin, $108.05 for a recycling bin and $100.35 for a green waste bin.

Special rates and charges
There are no new special rates and charges schemes planned during 2025-26.

Waivers
Council declares the following waivers for 2025-26 under section 171 of the Act for specific qualifying properties:
- Housing support waiver - residential property used for transitional, emergency or crisis housing.
- Rates assistance waiver - for qualifying residential and farm properties where the valuation has increased by greater than 50%.
- New Corio Estate waiver - for New Corio Estate properties where property encumbrances prevent owners from making any demands on Council services now and into the future.
- Financial hardship policy - support is available to individuals and businesses in exceptional hardship circumstances determined at the sole discretion of the Chief Executive Officer.

This will raise total rates and charges for 2025-26 to $341,651,923.

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

	2024-25 Forecast Actual $'000	2025-26 Budget $'000	Change $'000	%
General rates*	253,111	**265,253**	12,142	4.80%
Waste management charge	62,873	**68,943**	6,070	9.65%
Service rates and charges	634	**1,016**	382	60.19%
Supplementary rates and rate adjustments	4,606	**4,644**	38	0.82%
Waivers	(16)	**(52)**	(36)	230.83%
Interest on rates and charges	1,491	**1,400**	(91)	(6.13%)
Cultural and recreational rates	428	**448**	20	4.61%
Total rates and charges	**323,128**	**341,652**	**18,524**	**5.73%**

*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 Act for each type or class of land compared with the previous financial year

Type or class of land	2024-25 cents/$CIV*	2025-26 cents/$CIV*	Change
General rate for rateable residential properties	0.00201164	**0.00210278**	4.53%
General rate for rateable commercial/industrial properties	0.00391729	**0.00372769**	(4.84%)
General rate for rateable vacant land	0.00275846	**0.00284213**	3.03%
General rate for rateable farm properties	0.00101016	**0.00101198**	0.18%
General rate for rateable mixed use properties	0.00305012	**0.00310451**	1.78%
General rate for rateable cultural & recreational properties	0.00150873	**0.00157708**	4.53%

(Use CIV or NAV depending on the valuation basis used by the Council)*

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

Type or class of land	2024-25 $'000	2025-26 $'000	Change $'000	%
Residential	196,034	**205,538**	9,504	4.85%
Commercial/industrial	42,894	**44,878**	1,984	4.63%
Vacant land	10,401	**10,888**	487	4.68%
Farm	2,974	**3,106**	132	4.44%
Mixed use	808	**843**	35	4.33%
Total amount to be raised by general rates	**253,111**	**265,253**	**12,142**	**4.80%**
Cultural & recreational land*	428	**448**		

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

Type or class of land	2024-25 Number	2025-26 Number	Change Number	%
Residential	126,621	**129,913**	3,292	2.60%
Commercial/industrial	9,087	**9,362**	275	3.03%
Vacant land	6,217	**5,401**	(816)	(13.13%)
Farm	930	**926**	(4)	(0.43%)
Mixed use	295	**285**	(10)	(3.39%)
Total number of assessments	143,150	**145,887**	2,737	**1.91%**
Cultural & recreational land*	52	**52**		

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	2024-25 $'000	2025-26 $'000	Change $'000	%
Residential	99,681,715	**97,745,442**	(1,936,273)	(1.94%)
Commercial/industrial	11,177,067	**12,039,206**	862,139	7.71%
Vacant land	3,850,880	**3,830,950**	(19,930)	(0.52%)
Farm	3,000,215	**3,069,700**	69,485	2.32%
Mixed use	269,775	**271,675**	1,900	0.70%
Total value of land	**117,979,652**	**116,956,973**	**(1,022,679)**	**(0.87%)**
Cultural & recreational land*	283,196	**283,886**		

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

Type of Charge	Per Rateable Property 2024-25 $	Per Rateable Property 2025-26 $	Change $	%
Waste management charge	473.25	**509.55**	36.30	7.67%
Waste management charge applicable multi-sites	182.60	**196.40**	13.80	7.56%

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	2024-25 $'000	2025-26 $'000	Change $'000	%
Waste management charge	61,399	**67,354**	5,956	9.70%
Waste management charge applicable multi-sites	135	**148**	13	9.70%
Total	61,533	**67,502**	5,969	**9.70%**

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	2024-25 Budget $'000	2025-26 Budget $'000	Change $'000	%
General rates	253,445	**265,253**	11,808	4.66%
Waste management charge	62,831	**68,943**	6,112	9.73%
Service rates and charges	1,439	**1,016**	(423)	(29.40%)
Supplementary rates and rate adjustments	5,000	**4,644**	(356)	(7.12%)
Waivers	(62)	**(52)**	10	(16.14%)
Interest on rates and charges	1,200	**1,400**	200	16.67%
Cultural and recreational rates	261	**448**	187	71.54%
Total	**324,114**	**341,652**	**17,538**	**5.41%**

4.1.1(j) Fair Go Rates System Compliance

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

		2024-25 $		2025-26 $
Total Rates	$	246,669,011	$	258,783,579
Number of rateable properties		143,152		145,887
Base Average Rate	$	1,723.13	$	1,773.86
Maximum Rate Increase (set by the State Government)*		**2.75%**		**2.50%**
Capped Average Rate	$	1,771.05	$	1,818.21
Maximum General Rates and Municipal Charges Revenue	$	253,452,048	$	265,253,202
Budgeted General Rates and Municipal Charges Revenue	$	253,444,843	$	265,253,168
Budgeted Supplementary Rates	$	5,000,000	$	4,643,945
Budgeted Total Rates and Municipal Charges Revenue	**$**	**258,444,843**	**$**	**269,897,113**

* The State Government has allowed for a maximum rate increase of 3.0% in 2025-26, however Council will provide for an increase of 2.5%

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 making of supplementary valuations (2025-26: estimated $4.6m and 2024-25: $5.0m)
- The variation of returned levels of value (e.g. valuation appeals)
- Changes of use of land such that rateable land becomes non-rateable land and vice versa
- Changes of use of land such that residential land becomes business land and vice versa.

4.1.1(l) Differential rates

Refer to better practice guide for details on disclosing differential rates.

4.1.2 Statutory fees and fines

	Forecast 2024-25 $'000	Budget 2025-26 $'000	Change $'000	Change %
Permits	6,044	**6,937**	893	14.8%
Infringements and costs	4,720	**5,631**	911	19.3%
Registrations	4,812	**4,908**	96	2.0%
Other	724	**852**	127	17.6%
Total statutory fees and fines	**16,301**	**18,328**	**2,027**	**12.4%**

Permits	Introduction of Landscape Plan Checking & Inspection fee in 2025-26. All revenue from permits is budgeted to increase due to expected increase in growth and price. Price increases for the majority of permits is set and regulated by the State Government.
Registrations	All revenue from registrations is budgeted to increase due to expected increase in growth and price. Price increases for the majority of permits is set and regulated by the State Government.

4.1.3 User fees

	Forecast 2024-25 $'000	Budget 2025-26 $'000	Change $'000	Change %
Leisure centre and recreation	25,519	**26,676**	1,158	4.54%
Waste Management Services	13,877	**14,798**	921	6.64%
Parking Fees	8,197	**7,247**	(951)	(11.60%)
Child care/children's programs	5,303	**5,502**	198	3.74%
Development Services	3,279	**4,000**	721	21.99%
Lease & Rental Income	3,173	**2,894**	(279)	(8.80%)
Aged and health services	2,058	**2,155**	98	4.75%
Building Services	2,185	**1,633**	(553)	(25.29%)
Retail Sales	1,579	**1,463**	(116)	(7.35%)
Other Fees and Charges	677	**1,295**	617	91.14%
Total user fees	**65,848**	**67,662**	**1,814**	**2.76%**

Leisure centre and recreation	Revenue is expected to increase in 2025-26 in line with increases in utilisation of facilities across the network.
Parking Fees	Free 2P parking in the CBD will result in decreased revenue from parking fees in 2025-26.
Lease & Rental Income	The decreased lease and rental income reflects the expectation that Council will sell the property at 200 Princes Highway, Corio and enter fewer other leasing arrangements.
Building Services	A combination of reduced Street Occupancy, Permits, lodgements and lower approval volumes due to economic decline, along with absence of the 3 yearly caravan park fees, are impacting the 2025-26 revenue.

4.1.4 Grants

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

	Forecast 2024-25 $'000	Budget 2025-26 $'000	Change $'000	Change %
Grants were received in respect of the following:				
Summary of Grants				
Commonwealth funded grants	70,416	77,818	7,402	11%
State funded grants	25,381	40,282	14,901	59%
Total grants received	**95,797**	**118,100**	22,303	23%
(a) Operating Grants				
Recurrent - Commonwealth Government				
Financial Assistance Grants	28,455	29,683	1,228	4%
Positive Aging	18,375	18,352	(23)	(0%)
Family & Children	11,927	12,806	879	7%
Other	526	252	(274)	(52%)
Recurrent - State Government				
Family & Children	10,758	11,847	1,090	10%
School Crossings	1,152	1,187	35	3%
Positive Aging	548	511	(37)	(7%)
Youth Services	398	353	(45)	(11%)
Other	901	595	(305)	(34%)
Total recurrent grants	**73,040**	**75,588**	**2,548**	**3%**
Non-recurrent - Commonwealth Government				
Health & Safety	224	-	(224)	(100%)
Other	24	-	(24)	(100%)
Non-recurrent - State Government				
Family & Children	618	1,352	734	119%
Planning & Building	253	166	(87)	(34%)
Youth Services	315	150	(165)	(52%)
Arts, Culture & Heritage	103	40	(63)	(61%)
Waste Management	43	284	240	556%
Other	248	215	(33)	(13%)
Total non-recurrent grants	**1,828**	**2,206**	**379**	**21%**
Total operating grants	**74,868**	**77,794**	**2,927**	**4%**
(b) Capital Grants				
Recurrent - Commonwealth Government				
Roads	3,441	4,333	891	26%
Non-recurrent - Commonwealth Government				
Buildings	1,237	8,937	7,700	622%
Roads	1,225	-	(1,225)	(100%)
Recreational, leisure and community facilities	1,234	1,014	(220)	(18%)
Parks, open space and streetscapes	3,747	2,440	(1,307)	(35%)
Non-recurrent - State Government				
Buildings	106	20,861	20,755	19641%
Heritage buildings	150	-	(150)	(100%)
Plant, machinery and equipment	-	-	-	-
Computers and telecommunications	100	-	(100)	(100%)
Roads	1,760	-	(1,760)	(100%)
Bridges	-	300	300	-
Footpaths and cycleways	1,816	-	(1,816)	(100%)
Recreational, leisure and community facilities	580	193	(387)	(67%)
Waste management	66	-	(66)	(100%)
Parks, open space and streetscapes	3,973	2,228	(1,745)	(44%)
Other infrastructure	1,494	-	(1,494)	(100%)
Total capital grants	**20,930**	**40,306**	**19,376**	**93%**
Total Grants	**95,797**	**118,100**	**22,303**	**23%**

Operating Grants

Financial Assistance Grants	2025-26 budget assumes that grant funding will be received in the financial year to which it relates. Funding amount is also assumed to increase consistent with prior years.
Family services	Increased funding for Long Day Care, Free Kinder and children & family support programs.
Aged Care	Decreased funding will be received for delivery of the Commonwealth Home Support Program and Support at Home due to changes in Commonwealth legislation relating to Aged Care services.

Capital Grants

Buildings	2025-26 income includes $15.8m in State and Federal funding for stage two of the Northern Bellarine Aquatic Centre.
Roads	2025-26 income includes $4.3m in recurrent Federal funding in relation to the Roads to Recovery and Black Spot programs.
Parks, open space and streetscapes	2025-26 income includes $2.9m in funding for the Drysdale Sporting Precinct and $1.2m in Federal funding for the Leopold Sports Precinct.

4.1.5 Contributions

	Forecast 2024-25 $'000	Budget 2025-26 $'000	Change $'000	%
Monetary	39,053	**41,515**	2,462	6.30%
Non-monetary	137,907	**116,012**	(21,895)	(15.88%)
Total contributions	**176,960**	**157,527**	**(19,434)**	**(10.98%)**

Monetary	Developer Contributions expected to be received in 2025-26 are consistent with the 2024-25 forecast.
Non-Monetary	This reflects the change in timing in value at which infrastructure is transfer to the City from developers.

4.1.6 Net gain (or loss) on disposal of property, infrastructure, plant and equipment

	Forecast 2024-25 $'000	Budget 2025-26 $'000	Change $'000
Recurrent			
Proceeds from Sale of Plant & Equipment	606	**836**	230
Written Down Values	(395)	**(464)**	(68)
Net Gain/(Loss) - Recurrent	**210**	**372**	**162**
Non-Recurrent			
Proceeds from Sale of Property	-	**16,843**	16,843
Asset Sale Costs	-	**(505)**	(505)
Road Discontinuation	1,139	**300**	(839)
Written Down Values & Disposals	(3,496)	**(5,992)**	(2,496)
Net Gain/(Loss) - Non-Recurrent	**(2,358)**	**10,646**	**13,003**
Net Gain/(Loss)	**(2,147)**	**11,018**	**13,165**

Proceeds from Sale of Property	Properties indentified as surplus to requirements to be sold to reduce debt.

4.1.7 Other income

	Forecast 2024-25 $'000	Budget 2025-26 $'000	Change $'000	Change %
Interest	8,563	**7,169**	(1,394)	(16.28%)
Reimbursements and recoveries	2,847	**4,273**	1,426	50.09%
Other	4,865	**2,318**	(2,547)	(52.35%)
Total other income	**16,275**	**13,760**	**(2,515)**	**(15.45%)**

Interest	Interest income is expected to decrease due to a reducing cash balance in 2025-26.
Reimbursements and recoveries	Income from NWGGA (North West Geelong Growth Area) relating to funding agreements for the Batesford North and Elcho Road West Precinct Structure Plans, during 2025-26.
Other	Other income expected to decrease due to one-off funding received in 2024-25 relating to capital projects, partly offset by the income from the addition of the container deposit scheme in 2025-26.

4.1.8 Employee costs

	Forecast 2024-25 $'000	Budget 2025-26 $'000	Change $'000	Change %
Wages and salaries	172,430	**180,094**	(7,664)	(4.44%)
Superannuation	18,681	**18,914**	(233)	(1.25%)
WorkCover	5,693	**5,271**	422	7.41%
Supplementary Labour	3,023	**2,537**	487	16.09%
Other	3,675	**3,404**	270	7.35%
Fringe Benefits Tax	405	**333**	72	17.83%
Total employee costs	**203,906**	**210,553**	**6,647**	**3.26%**

Wages and salaries	The recently approved Enterprise Agreement 2024 includes an increase to base salaries of 3.0% from 1 October 2024 and an annual lump sum of $400 payable on 1 July 2025.
Superannuation	The minimum super guarantee percentage increased by 0.5% to 12.00% in 2024-25.
WorkCover	Improvement in WorkCover performance has resulted in reduced WorkCover premiums.

4.1.9 Materials and services

	Forecast 2024-25 $'000	Budget 2025-26 $'000	Change $'000	Change %
Contract Payments	63,147	**72,863**	(9,716)	(15.39%)
Waste Disposal & Recycling	12,804	**16,787**	(3,983)	(31.11%)
Maintenance/Plant/Equipment/Vehicle Costs	14,698	**14,094**	604	4.11%
Consultants	10,067	**18,717**	(8,650)	(85.93%)
Utilities	9,754	**10,570**	(816)	(8.37%)
Levies	9,989	**6,236**	3,753	37.57%
Materials	7,275	**7,650**	(375)	(5.16%)
Information Technology	6,475	**7,671**	(1,196)	(18.47%)
Insurance	849	**568**	280	33.03%
Other	17,366	**20,226**	(2,860)	(16.47%)
Efficiency Target	-	**(4,000)**	4,000	-
Total materials and services	**152,423**	**171,382**	**(18,959)**	**(12.44%)**

Contractors	Contractor costs are budgeted to increase due to expected service volume growth and increased service prices. Repairs and maintenance of building, facilities, parks and reserves are the primary driver for the increased costs.
Waste Disposal & Recycling	Increased waste disposal cost reflects contracted price increases, gate fee increases driven by the rise in the EPA levy, and an increase on the volume of kerbside collections related to population growth.
Consultants	Increased consultancy spend relating to the Digital Innovation Program, to implement new technology systems, platforms and software solutions to uplift digital capability to meets the needs of the City. Increased spend also expected on the urban growth project, Northern and Western Geelong Growth Area (NWGGA). The project is a key element of the City's plan to address Geelong's long-term population growth needs as part of a clever and creative future.
Levies	Decreased costs of the EPA Levy due to less disposal to Drysdale, which is offset the increase in waste disposal cost paid to dispose waste at other landfills.
Information Technology	Increased investment for Digital, Information & Technology, for it to align to the City's IT strategy and to help support the increasing demand and capability of the organisation.

4.1.10 Depreciation

	Forecast 2024-25 $'000	Budget 2025-26 $'000	Change $'000	Change %
Property	14,889	**16,360**	(1,470)	(9.88%)
Plant & equipment	6,039	**9,826**	(3,787)	(62.71%)
Infrastructure	78,689	**79,172**	(483)	(0.61%)
Total depreciation	**99,617**	**105,358**	**(5,740)**	**(5.76%)**

The expected increase in 2025-26 depreciation reflects the increasing value of Council's assets. The increasing value of Council's assets are driven by increased replacement costs of existing assets and new assets constructed and acquired through the capital works program.

4.1.11 Amortisation - Intangible assets

	Forecast 2024-25 $'000	Budget 2025-26 $'000	Change $'000	Change %
Computer Software	1,340	**1,340**	(0)	-
Landfill	386	**387**	1	0.26%
Total amortisation - intangible assets	**1,726**	**1,727**	**1**	**0.06%**

4.1.12 Depreciation - Right of use assets

	Forecast 2024-25 $'000	Budget 2025-26 $'000	Change $'000	Change %
Right of use assets	1,522	**2,042**	(520)	(34.18%)
Total depreciation - right of use assets	**1,522**	**2,042**	**(520)**	**(34.18%)**

4.1.13 Other expenses

	Forecast 2024-25 $'000	Budget 2025-26 $'000	Change $'000	Change %
Contributions	20,002	**19,236**	765	3.83%
Community Grants	2,068	**1,850**	219	10.59%
Sponsorships	91	**129**	(38)	(41.88%)
Other	39	**-**	39	100.00%
Total other expenses	**22,200**	**21,215**	**985**	**4.44%**

Contributions	Contributions will increase for the Geelong Regional Library Corporation in line with the average rates increase of 2.50%. No contribution to the biannual Avalon Airshow as it will not be held in 2025-26.
Community Grants	The 2025-26 budget for community grants has remained consistent with the overall 2024-25 budget allocation, however with a 50% decrease in community infrastructure grants.

4.2 Balance Sheet

4.2.1 Assets

Property, infrastructure, plant and equipment	The increasing value of Council's assets are driven by increased replacement costs of existing assets and new assets constructed and acquired through the capital works program.

4.2.2 Liabilities

Interest-bearing liabilities	There are no planned borrowings in 2025-26 or over the next 4 years, resulting in a repayment of borrowings and lower levels of debt.
Trade and other payables	The increase in 2025-26 reflects the expected increase in expenditure and subsequent payments to suppliers.

4.2.3 Borrowings

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

	Forecast	Budget	Projections		
	2024-25	2025-26	2026-27	2027-28	2028-29
	$	$	$	$	$
Amount borrowed as at 30 June of the prior year	185,066	**164,981**	157,558	150,003	142,313
Amount proposed to be borrowed	-	**-**	-	-	-
Amount projected to be redeemed	(20,085)	**(7,423)**	(7,555)	(7,690)	(6,347)
Amount of borrowings as at 30 June	**164,981**	**157,558**	**150,003**	**142,313**	**135,966**

No new borrowings are planned in the 4 year budget.

4.2.4 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	Budget
	2024-25	2025-26
	$'000	$'000
Right-of-use assets		
Property	4,275	**2,217**
Vehicles	13	**29**
Other, etc.	-	**-**
Total right-of-use assets	**4,288**	**2,246**
Lease liabilities		
Current lease Liabilities		
Land and buildings	1,274	**1,360**
Plant and equipment	-	**-**
Other, etc.	-	**-**
Total current lease liabilities	**1,274**	**1,360**
Non-current lease liabilities		
Land and buildings	4,165	**2,805**
Plant and equipment	-	**-**
Other, etc.	-	**-**
Total non-current lease liabilities	**4,165**	**2,805**
Total lease liabilities	**5,438**	**4,165**

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 5%.

4.3 Statement of Changes in Equity

4.3.1 Reserves

Council establishes Reserves to account for income that has been received from a specific source that has a future application. A Revaluation Reserve is required under the Australian Accounting Standards to recognise changes in asset value.

	Forecast	Budget	Projections		
	2024-25	2025-26	2026-27	2027-28	2028-29
	$'000	$'000	$'000	$'000	$'000
Developer Contributions Reserves	51,850	**53,699**	39,212	17,088	3,287
Waste Reserve	15,281	**6,673**	-	-	-
Total	**67,131**	**60,372**	**39,212**	**17,088**	**3,287**
Revaluation Reserves	2,769,970	**2,981,725**	3,201,951	3,430,986	3,664,601
Total Reserves	**2,837,101**	**3,042,097**	**3,241,163**	**3,448,074**	**3,667,888**

4.3.2 Equity

The equity position is expected to increase due to the comprehensive net result surplus and revaluation of assets. Cash reserves are reducing over the 4-year period as $63.8m of cash reserves funded from developers will be utilised to deliver the associated infrastructure.

4.4 Statement of Cash Flows

4.4.1 Net cash flows provided by/used in operating activities

Rates and charges	Increase in expected revenue due to growth within the municipality and a 2.50% average rate increase.
Grants - Capital	Increase in capital grants expected in 2025-26, including $15.8m in State and Federal funding for stage two of the North Bellarine Aquatic Centre.
Materials and services	Increased costs due to inflationary impacts and requirements to support service growth.

4.4.2 Net cash flows provided by/used in investing activities

Payments for property, infrastructure, plant and equipment	Increased investment in the capital program in 2025-26 as compared to 2024-25.
Proceeds from sale of property, infrastructure, plant	Expected sale of excess assets during 2025-26, which will assist with the repayment of debt.

4.4.3 Net cash flows provided by/used in financing activities

Proceeds from borrowings	There are no planned borrowings in 2025-26 or over the next 4 years.

4.5 Capital works program

This section presents a listing of the capital works projects to be undertaken for the 2025-26 year, classified by expenditure type and funding source. This covers the capital program developed for the current budget and any carried forward amounts from prior years.

4.5.1 Summary

	Forecast Actual 2024-25 $'000	Budget 2025-26 $'000	Change $'000	%
Infrastructure	79,460	105,344	25,883	**32.57%**
Plant and equipment	6,676	8,722	2,046	**30.65%**
Property	72,097	90,276	18,179	**25.21%**
Total	**158,234**	**204,342**	**46,108**	**29.14%**

	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Expansion	Upgrade	Grants	Contributions	Council cash	Borrowings
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Infrastructure	**105,344**	36,562	44,933	-	23,850	10,509	5,237	89,598	-
Plant and equipment	**8,722**	775	7,764	-	183	-	-	8,722	-
Property	**90,276**	57,026	10,967	-	22,283	29,798	17,277	43,202	-
Total	**204,342**	94,363	63,664	-	46,315	40,306	22,514	141,522	-

The 2025-26 program of $204.3 million is detailed in Appendix 2. The program highlights the significant allocation of funds to new assets relative to renewal and upgrade. Aligning with our financial sustainability goals, all capital works have been reviewed for cost escalations and scope of works changes. The capital program has been reforecast to include the total expected spend for each year.

4.5.2 Current Budget

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Expansion	Upgrade	Grants	Contributions	Council cash	Borrowings
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
PROPERTY									
Land	**23,494**	23,494	-	-	-	-	6,939	16,555	-
Land Improvements	**-**	-	-	-	-	-	-	-	-
Buildings	**64,782**	33,532	8,967	-	22,283	29,798	10,337	24,647	-
Heritage buildings	**2,000**	-	2,000	-	-	-	-	2,000	-
Building improvements	**-**	-	-	-	-	-	-	-	-
Leasehold improvements	**-**	-	-	-	-	-	-	-	-
TOTAL PROPERTY	**90,276**	57,026	10,967	-	22,283	29,798	17,277	43,202	-
PLANT AND EQUIPMENT									
Heritage Plant and Equipment	**-**	-	-	-	-	-	-	-	-
Plant, Machinery and Equipment	**6,428**	350	5,945	-	132	-	-	6,428	-
Fixtures, Fittings and Furniture	**352**	184	117	-	51	-	-	352	-
Computers and Telecommunications	**1,942**	241	1,702	-	-	-	-	1,942	-
Library books	**-**	-	-	-	-	-	-	-	-
TOTAL PLANT AND EQUIPMENT	**8,722**	775	7,764	-	183	-	-	8,722	-
INFRASTRUCTURE									
Roads	**29,567**	1,857	25,862	-	1,849	4,333	909	24,325	-
Bridges	**610**	300	310	-	-	300	-	310	-
Footpaths and Cycleways	**12,874**	8,721	4,003	-	150	-	1,335	11,539	-
Drainage	**6,449**	-	3,757	-	2,692	-	-	6,449	-
Recreational, leisure and community facilities	**5,688**	1,339	1,003	-	3,347	1,207	349	4,133	-
Waste Management	**15,183**	4,003	-	-	11,180	-	-	15,183	-
Parks, Open Space and Streetscapes	**24,566**	10,875	9,387	-	4,305	4,669	2,312	17,586	-
Aerodromes	**-**	-	-	-	-	-	-	-	-
Off-street Car Parks	**-**	-	-	-	-	-	-	-	-
Other Infrastructure	**10,405**	9,467	611	-	326	-	332	10,072	-
TOTAL INFRASTRUCTURE	**105,344**	36,562	44,933	-	23,850	10,509	5,237	89,598	-
TOTAL NEW CAPITAL WORKS	**204,342**	**94,363**	**63,664**	**-**	**46,315**	**40,306**	**22,514**	**141,522**	**-**

2026-27

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Expansion	Upgrade	Grants	Contributions	Council cash	Borrowings
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
PROPERTY									
Land	**8,711**	8,711	-	-	-	-	755	7,956	-
Land Improvements	**-**	-	-	-	-	-	-	-	-
Buildings	**60,243**	40,040	11,209	-	8,994	29,478	13,705	17,060	-
Heritage buildings	**2,000**	-	2,000	-	-	-	-	2,000	-
Building improvements	**-**	-	-	-	-	-	-	-	-
Leasehold improvements	**-**	-	-	-	-	-	-	-	-
TOTAL PROPERTY	**70,954**	48,752	13,209	-	8,994	29,478	14,461	27,016	-
PLANT AND EQUIPMENT									
Heritage Plant and Equipment	**-**	-	-	-	-	-	-	-	-
Plant, Machinery and Equipment	**6,859**	850	5,874	-	135	-	-	6,859	-
Fixtures, Fittings and Furniture	**366**	188	126	-	52	-	-	366	-
Computers and Telecommunications	**1,981**	245	1,736	-	-	-	-	1,981	-
Library books	**-**	-	-	-	-	-	-	-	-
TOTAL PLANT AND EQUIPMENT	**9,206**	1,283	7,736	-	186	-	-	9,206	-
INFRASTRUCTURE									
Roads	**37,416**	8,711	27,175	-	1,530	4,649	3,991	28,776	-
Bridges	**310**	-	310	-	-	-	-	310	-
Footpaths and Cycleways	**5,023**	1,450	3,573	-	-	-	772	4,251	-
Drainage	**7,670**	1,487	3,437	-	2,746	-	1,487	6,183	-
Recreational, leisure and community facilities	**5,820**	3,065	931	-	1,824	-	2,065	3,755	-
Waste Management	**38,727**	18,827	-	-	19,900	-	-	38,727	-
Parks, Open Space and Streetscapes	**32,904**	24,282	8,022	-	600	5,026	7,092	20,787	-
Aerodromes	**-**	-	-	-	-	-	-	-	-
Off-street Car Parks	**-**	-	-	-	-	-	-	-	-
Other Infrastructure	**10,174**	9,643	532	-	-	-	289	9,885	-
TOTAL INFRASTRUCTURE	**138,044**	67,465	43,978	-	26,601	9,675	15,696	112,673	-
TOTAL NEW CAPITAL WORKS	**218,204**	**117,500**	**64,923**	**-**	**35,781**	**39,152**	**30,157**	**148,894**	**-**

2027-28

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Expansion	Upgrade	Grants	Contributions	Council cash	Borrowings
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
PROPERTY									
Land	**5,719**	5,719	-	-	-	-	1,669	4,050	-
Land Improvements	**-**	-	-	-	-	-	-	-	-
Buildings	**34,527**	18,315	14,011	-	2,201	-	13,216	21,312	-
Heritage buildings	**3,000**	-	3,000	-	-	-	-	3,000	-
Building improvements	**-**	-	-	-	-	-	-	-	-
Leasehold improvements	**-**	-	-	-	-	-	-	-	-
TOTAL PROPERTY	**43,246**	24,034	17,011	-	2,201	-	14,885	28,362	-
PLANT AND EQUIPMENT									
Heritage Plant and Equipment	**-**	-	-	-	-	-	-	-	-
Plant, Machinery and Equipment	**8,813**	-	8,675	-	138	-	-	8,813	-
Fixtures, Fittings and Furniture	**446**	192	202	-	53	-	-	446	-
Computers and Telecommunications	**2,642**	250	2,392	-	-	-	-	2,642	-
Library books	**-**	-	-	-	-	-	-	-	-
TOTAL PLANT AND EQUIPMENT	**11,901**	442	11,269	-	190	-	-	11,901	-
INFRASTRUCTURE									
Roads	**47,066**	7,561	37,955	-	1,550	4,867	3,967	38,231	-
Bridges	**419**	-	419	-	-	-	-	419	-
Footpaths and Cycleways	**6,446**	1,037	5,409	-	-	-	240	6,207	-
Drainage	**7,933**	-	5,132	-	2,801	-	-	7,933	-
Recreational, leisure and community facilities	**10,276**	8,372	1,274	-	630	-	8,372	1,905	-
Waste Management	**10,114**	10,114	-	-	-	-	-	10,114	-
Parks, Open Space and Streetscapes	**25,169**	13,023	11,534	-	612	-	7,270	17,899	-
Aerodromes	**-**	-	-	-	-	-	-	-	-
Off-street Car Parks	**-**	-	-	-	-	-	-	-	-
Other Infrastructure	**8,564**	7,816	748	-	-	-	248	8,316	-
TOTAL INFRASTRUCTURE	**115,988**	47,924	62,469	-	5,594	4,867	20,097	91,024	-
TOTAL NEW CAPITAL WORKS	**171,135**	**72,400**	**90,750**	**-**	**7,986**	**4,867**	**34,981**	**131,287**	**-**

2028-29

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Expansion	Upgrade	Grants	Contributions	Council cash	Borrowings
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
PROPERTY									
Land	**8,836**	8,836	-	-	-	-	2,869	5,967	-
Land Improvements	**-**	-	-	-	-	-	-	-	-
Buildings	**48,595**	28,844	17,514	-	2,237	-	20,689	27,905	-
Heritage buildings	**1,000**	-	1,000	-	-	-	-	1,000	-
Building improvements	**-**	-	-	-	-	-	-	-	-
Leasehold improvements	**-**	-	-	-	-	-	-	-	-
TOTAL PROPERTY	**58,431**	37,680	18,514	-	2,237	-	23,558	34,873	-
PLANT AND EQUIPMENT									
Heritage Plant and Equipment	**-**	-	-	-	-	-	-	-	-
Plant, Machinery and Equipment	**9,502**	-	9,360	-	142	-	-	9,502	-
Fixtures, Fittings and Furniture	**470**	197	218	-	54	-	-	470	-
Computers and Telecommunications	**2,838**	258	2,580	-	-	-	-	2,838	-
Library books	**-**	-	-	-	-	-	-	-	-
TOTAL PLANT AND EQUIPMENT	**12,810**	455	12,159	-	196	-	-	12,810	-
INFRASTRUCTURE									
Roads	**43,521**	1,173	40,767	-	1,582	4,867	1,173	37,481	-
Bridges	**452**	-	452	-	-	-	-	452	-
Footpaths and Cycleways	**6,185**	1,016	5,170	-	-	-	207	5,979	-
Drainage	**7,897**	-	5,012	-	2,885	-	-	7,897	-
Recreational, leisure and community facilities	**19,769**	17,865	1,255	-	649	-	17,825	1,944	-
Waste Management	**1,517**	1,517	-	-	-	-	-	1,517	-
Parks, Open Space and Streetscapes	**12,184**	195	11,358	-	631	-	195	11,989	-
Aerodromes	**-**	-	-	-	-	-	-	-	-
Off-street Car Parks	**-**	-	-	-	-	-	-	-	-
Other Infrastructure	**8,928**	8,121	807	-	-	-	248	8,680	-
TOTAL INFRASTRUCTURE	**100,454**	29,887	64,819	-	5,747	4,867	19,648	75,939	-
TOTAL NEW CAPITAL WORKS	**171,695**	**68,022**	**95,492**	**-**	**8,180**	**4,867**	**43,206**	**123,622**	**-**

4.7 Proposals to lease council land

This section presents a summary of Council's proposals to lease council land to external parties in the 2025-26 financial year.

Leases for City owned and managed land:
The City leases land, including buildings, in compliance with section 115 of the *Local Government Act 2020*.

Section 115 - Lease of land
(1) A Council's power to lease any land to any person is limited to leases for a term of 50 years or less.

(2) Subject to any other Act, and except where section 116 applies, if a Council leases any land to any person subject to any exceptions, reservations, covenants and conditions, it must comply with this section.

(3) A Council must include any proposal to lease land in a financial year in the budget, where the lease is -

a) for one year or more and;
(i) the rent for any period of the lease is $100 000 or more a year; or
(ii) the current market rental value of the land is $100 000 or more a year; or
b) for 10 years or more.

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

The leases listed here are included in the Budget to comply with section 115 (3). Some leases listed do not obviously meet the requirements, however, a commercial market rental value of the building could potentially exceed $100,000 if leased for its highest and best use, ("the use of an asset that maximises its potential and is physically possible, legally permissible and financially feasible") This may particularly apply to Kindergartens, Preschools and Neighbourhood Houses. These are operated by a third party with a subsidised community rent due to the permitted use to provide community services and benefits.

To ensure transparency, these proposed leases have been included in the list below.

Permitted Use	Address	Suburb	Proposed Term	Section	Proposed Annual Rental ($)
Art Gallery	49 Lt Malop Street	Geelong	21 years	(3)(b) >10 years	$1
Café	25 Park Crescent	South Geelong	5 + 5 years	(3)(b) >10 years	$7,500
Western Beach Boat Club	54-70 Western Foreshore Road	Geelong	21 years	(3)(b) >10 years	$20,000
Domestic Animal Pound and Animal Welfare	321-325 Portarlington Road	Moolap	1 + 1 years	3(a)(ii)	$1
Golf Course	150 Queens Park Road	Highton	21 years	(3)(b) >10 years	To be confirmed

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5a. Targeted performance indicators

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

Targeted performance indicators - Service

Indicator	Measure	Notes	Actual	Forecast	Target		Target Projections		Trend
			2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	+/o/-
Governance									
Consultation and engagement (Council decisions made and implemented with community input)	**Satisfaction with community consultation and engagement** Community satisfaction rating out of 100 with the consultation and engagement efforts of Council	1	49.00	54.00	54.00	54.00	54.00	54.00	o
Roads									
Condition (sealed local roads are maintained at the adopted condition standard)	**Sealed local roads below the intervention level** Number of kms of sealed local roads below the renewal intervention level set by Council / Kms of sealed local roads	2	96.30%	94.90%	96.56%	96.69%	96.82%	96.96%	+
Statutory planning									
Service standard (planning application processing and decisions are in accordance with legislative requirements)	**Planning applications decided within the relevant required time** Number of planning application decisions made within the relevant required time / Number of planning application decisions made	3	78.60%	70.00%	70.00%	70.00%	70.00%	70.00%	o
Waste management									
Waste diversion (amount of waste diverted from landfill is maximised)	**Kerbside collection waste diverted from landfill** Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins	4	50.99%	51.30%	49.84%	49.84%	49.84%	49.84%	-

Targeted performance indicators - Financial

Indicator	Measure	Notes	Actual	Forecast	Target	Target Projections			Trend
			2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	+/o/-
Liquidity									
Working Capital (sufficient working capital is available to pay bills as and when they fall due)	**Current assets compared to current liabilities** Current assets / current liabilities	5	160.08%	164.64%	**158.38%**	131.85%	115.30%	115.39%	-
Obligations									
Asset renewal (assets are renewed as planned)	**Asset renewal compared to depreciation** Asset renewal and upgrade expense / Asset depreciation	6	67.83%	74.21%	**104.39%**	91.36%	85.76%	85.67%	o
Stability									
Rates concentration (revenue is generated from a range of sources)	**Rates compared to adjusted underlying revenue** Rate revenue / adjusted underlying revenue	7	69.89%	65.58%	**65.95%**	67.73%	68.31%	68.85%	o
Efficiency									
Expenditure level (resources are used efficiently in the delivery of services)	**Expenses per property assessment** Total expenses / no. of property assessments	8	$3,273	$3,404	**$3,616**	$3,630	$3,711	$3,810	+

5b. Financial performance indicators

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

Indicator	Measure	Notes	Actual	Forecast	Budget	Projections			Trend
			2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	+/o/-
Operating position									
Adjusted underlying result (an adjusted underlying surplus is generated in the ordinary course of business)	**Adjusted underlying surplus (or deficit)** Adjusted underlying surplus (deficit) / Adjusted underlying revenue	9	(4.14%)	1.10%	**0.10%**	0.40%	0.78%	1.00%	+
Liquidity									
Unrestricted cash (sufficient cash that is free of restrictions is available to pay bills as and when they fall due)	**Unrestricted cash compared to current liabilities** Unrestricted cash / current liabilities	10	75.52%	86.37%	**87.15%**	76.18%	74.19%	82.27%	o
Obligations									
Loans and borrowings (level of interest-bearing loans and borrowings is appropriate to the size and nature of Council's activities)	Loans and borrowings compared to rates interest-bearing loans and borrowings / rate revenue	11	60.56%	51.06%	**46.12%**	41.42%	37.04%	33.30%	-
Loans and borrowings (level of interest-bearing loans and borrowings is appropriate to the size and nature of Council's activities)	Loans and borrowings repayments compared to rates Interest and principal repayments on interest-bearing loans and borrowings / rate revenue		5.77%	8.05%	**3.72%**	2.89%	2.86%	2.30%	-
Indebtedness (level of long term liabilities is appropriate to the size and nature of a Council's activities)	**Non-current liabilities compared to own-source revenue** Non-current liabilities / own source revenue		46.13%	45.79%	**40.48%**	37.45%	34.24%	31.57%	-
Stability									
Rates effort (rating level is set based on the community's capacity to pay)	**Rates compared to property values** Rate revenue / CIV of rateable properties in the municipal district	12	0.27%	0.28%	**0.29%**	0.30%	0.30%	0.31%	o
Efficiency									
Revenue level (resources are used efficiently in the delivery of services)	**Average rate per property assessment** General rates and municipal charges / no. of property assessments	13	$2,245	$2,323	**$2,396**	$2,478	$2,565	$2,659	+

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

5c. Additional indicators

The following table presents additional indicators that are not prescribed indicators in the *Local Government (Planning and Reporting) Regulations 2020*. These indicators are used by the Department of Treasury and Finance to conduct credit assessments of councils under the Treasury Corporation of Victoria (TCV) loans framework. Subject to these financial covenants being satisfied over the prior three years to the budget year, the budget year, and subsequent three projected financial years, a borrowing limit will be determined under the framework.

Indicator	Measure	Notes	Actual	Forecast	Budget	Projections			Trend
			2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	+/o/-
TCV loans framework indicators									
Interest Cover Ratio	EBITDA (Earnings before interest, taxes, depreciation, and amortisation) / interest expenses	14	26	17	**19**	20	22	24	**+**
interest-bearing liabilities to own source revenue	interest-bearing liabilities / own source revenue (rates & charges)	15	41.79%	38.80%	**34.83%**	32.15%	29.01%	26.14%	-

Notes to indicators

5a

1. Satisfaction with community consultation and engagement

The target for this measure has been set considering past data, the City's current resource levels, and a review of engagements and projects of significant community interest in the past 12 months. It is forecast that this will continue with the City's measure potentially increasing in the year ahead as there will be a particular focus on Neighbourhood Conversations and a Have Your Say membership drive.

2. Sealed local roads below the intervention level

In setting the targets, the City used its strategic modelling software which ingests road condition information and agreed levels of service to project the overall condition of the road network. To account for the inherent variability of yearly intervention percentages, the City has averaged the overall surface condition over 10 years.

3. Planning applications decided within the relevant required time

The target has been set based on the City's historical performance, overlayed with benchmarking for comparable Councils which also process complex statutory planning applications.

4. Kerbside collection waste diverted from landfill

Targets have been set in accordance with past data and reasonable predictions about the future state.
The targets reflect a predicted yearly increase of 3% in waste and garden organics tonnages in accordance with forecast population growth. From 2024-25, the tonnage of mixed recycling processed by the City would decrease due to the introduction of the Victorian Government's Container Deposit Scheme, which will remove containers from the City's mixed recycling processing.

5. Working Capital

Cash deficits over the 4 year budget will result in a decreasing cash position and therefore a decreasing working capital ratio.

6. Asset renewal

With a strong focus on asset renewal, increased investment over the 4 year budget to achieve a minimum 85% renewal rate.

7. Rates concentration

High level of growth driving increase in rates revenue, which remains in-line with expected increases in other revenue sources of Council.

8. Expenditure level

Expenditure levels increasing in-line with expected growth and cost increases.

5b

9. Adjusted underlying result

An adjusted underlying deficit is expected in 2025-26, with adjusted underlying surpluses projected in future years requiring $80mil of efficiency realisation over the 4 years.

10. Unrestricted Cash

High level of reserve drawn-down to fund for capital works in four-year program will result in reduced unrestricted cash over the 4 year budget.

11. Debt compared to rates

Rates revenue will increase due to property growth and the rate cap, while debt levels will reduce with no planned borrowings in 2025-26 or over the next 4 years.

12. Rates effort

No material variations expected.

13. Revenue level

Revenue levels are expected to increase in-line with expected growth and cost increases.

5c

14. Interest cover ratio

The EBITDA of Council is sufficient to cover expected interest.

15. interest-bearing liabilities to own source revenue

The own source revenue of Council is expected to increase, while debt levels will reduce with no planned borrowings in 2025-26 or over the next 4 years.

Appendices

Appendix 1	Budgeted Income Statement
Appendix 2	2025-26 Capital Project Program
Appendix 3	Community Support
Appendix 4	2025-26 Fees and Charges Listing
Appendix 5	Glossary

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Budgeted Income Statement

For the four years ending 30 June 2029

	Forecast Actual 2024-25 $'000	Budget 2025-26 $'000	Projections 2026-27 $'000	2027-28 $'000	2028-29 $'000
Operating Income					
Rates & Charges	322,502	**340,636**	361,729	384,263	408,313
Fees, Charges & Other	86,584	**92,103**	95,839	100,691	105,273
Government Grants	74,868	**77,794**	71,963	73,942	75,976
Interest Received	8,563	**7,169**	4,814	3,241	3,093
Gain/Loss on Sale of Property	210	**372**	389	407	426
Total Operating Income	**492,727**	**518,075**	**534,735**	**562,544**	**593,080**
Operating Expenditure					
Salaries & Wages	203,906	**210,553**	220,950	235,098	250,152
Materials & Services	142,669	**160,812**	162,010	167,670	173,919
Depreciation	102,865	**109,126**	112,637	116,987	122,690
Community Support	22,161	**21,215**	22,938	23,450	25,306
Utilities	9,754	**10,570**	11,105	11,667	12,258
Interest Expense	5,934	**5,288**	2,930	3,286	3,045
Total Operating Expenditure	**487,290**	**517,565**	**532,570**	**558,158**	**587,370**
Underlying Operating Surplus/(Deficit) for the Year	**5,437**	**509**	**2,166**	**4,385**	**5,710**
Non-Recurrent Income					
Capital Grants & Income	20,930	**40,306**	39,152	4,867	4,867
Developer Contributions	39,053	**41,515**	30,881	24,469	40,778
Gain on Sale of Property	-	**10,646**	3,016	300	300
Recognition of Infrastructure	137,907	**116,012**	120,652	125,478	127,988
Net Asset Revaluation Gain	203,611	**211,755**	220,226	229,035	233,615
Other Capital Income	3,903	**1,494**	792	1,678	2,708
Total Non-Recurrent Income	**405,404**	**421,728**	**414,719**	**385,827**	**410,256**
Non-Recurrent Expenditure					
Loss on Disposal of Infrastructure	2,396	**-**	-	-	-
Prior Year Adjustments	-	**-**	-	-	-
Total Non-Recurrent Expenditure	**2,396**	**-**	**-**	**-**	**-**
Total Comprehensive Surplus/(Deficit) for the Year	**408,445**	**422,237**	**416,885**	**390,212**	**415,966**

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Project Name	Description	2025-26 Expenditure $	2025-26 Income $	2025-26 Net Cost $	2026-27 Net Cost $	2027-28 Net Cost $	2028-29 Net Cost $
Buildings							
Collendina Reserve, Ocean Grove facility upgrade	Provide facility upgrades to existing pavilion, including gender neutral facilities.	1,824,300	455,000	**1,369,300**	-	-	-
Chilwell Library Community Hub	Construction of upgrades at Chilwell library including meeting rooms and toilets.	2,397,010	-	**2,397,010**	-	-	-
Lara West - Eastern Multipurpose Community Centre	Lara West - Eastern Child and Community Centre Design & Construction, including early years and community spaces.	-	-	**-**	-	182,553	1,642,976
Landy Field - Upgrade of Facilities (Inc Pavilion)	Refurbishment of facilities including upgrades to the pavilion.	4,800,000	2,400,000	**2,400,000**	2,477,598	-	-
Armstrong Creek West Precinct - Neighbourhood Activity Centre Active Open Space - Community Pavilion	Design and construct the Armstrong Creek West Neighbourhood Activity Centre Community Sports Pavilion.	-	-	**-**	126,007	294,017	3,780,215
Armstrong Creek Growth Area Community Complex	Construction of a community complex in the Armstrong Creek growth area.	10,000,000	6,029,446	**3,970,554**	1,956,191	-	-
Armstrong Creek East Precinct - Local Activity Centre - Community Complex	Armstrong Creek East Precinct Local Activity Centre - Design and construction of a new Hub including early years and community spaces.	3,000,000	-	**3,000,000**	500,000	-	-
Armstrong Creek West Precinct - Local Activity Centre - Community Complex	Armstrong Creek West Precinct. Design and construction of a new Hub including early years and community spaces	-	-	**-**	-	188,500	1,696,497
Bellarine Aquatic & Sports Centre - Chemical Storage Building Upgrade	Construction of a chemical storage building and upgraded learn to swim offices at Bellarine Aquatic & Sports Centre.	258,056	-	**258,056**	-	-	-
North Bellarine Aquatic Centre Stage 2	Stage 2 of the North Bellarine Aquatic Centre development.	16,000,000	15,863,966	**136,034**	191,089	-	-
Ocean Grove Memorial Reserve Upgrade	Sports lighting upgrade and facility improvements.	530,575	550,000	**- 19,425**	-	-	-
Commonwealth Games Legacy Asset Delivery	Costs associated with the City's management of Commonwealth Games Legacy asset delivery.	239,538	-	**239,538**	143,945	-	-
Wallington Reserve - All Abilities Pavilion Redevelopment	Redevelopment of the sports pavilion at Wallington Reserve to address accessibility issues.	3,900,000	917,647	**2,982,353**	31,816	-	-
Hamlyn Park - Female Friendly Changeroom	Female friendly changeroom upgrades at Hamlyn Park.	1,020,000	-	**1,020,000**	680,000	-	-
Windsor Park Pavilion Upgrades	The delivery of Pavilion upgrade and extension at Windsor Park.	2,360,000	1,895,971	**464,029**	-	-	-

Project Name	Description	2025-26 Expenditure $	2025-26 Income $	2025-26 Net Cost $	2026-27 Net Cost $	2027-28 Net Cost $	2028-29 Net Cost $
Winter Reserve Netball Change Room & Court Upgrade	Construction of netball facilities and storage and new netball court adhering to Netball Victoria Facility Guidelines.	1,312,243	535,575	**776,668**	-	-	-
McDonald Reserve Pavilion Upgrade	Refurbishment and extension of the existing pavilion at McDonald Reserve.	1,300,000	1,300,000	**-**	-	-	-
Queens Park Female Friendly Change room	Female friendly change room upgrades at Queens Park.	780,000	-	**780,000**	520,000	-	-
Norlane Community Centre	Staged construction works at the Norlane Community Centre.	1,349,320	-	**1,349,320**	-	-	-
NAC - Multi-Purpose Stadium	The delivery of a multi-use stadium in the Armstrong Creek precinct.	-	-	**-**	6,690,553	-	-
Armstrong Horseshoe Bend Precinct - Local Activity Centre - Community Complex	Armstrong Creek Horseshoe Bend Precinct - Local Activity Centre - Design and construction of a new Hub including early years and community spaces.	187,491	-	**187,491**	1,687,419	8,437,096	8,437,096
Lara West - District Active Open Space - Community Pavilion	Design and construct the Lara West District Active Open Space Community Pavilion.	-	-	**-**	-	137,036	319,752
Lara West - Multi-Purpose Stadium	Design and construct of a multi-purpose stadium at Lara West.	150,373	-	**150,373**	601,493	751,867	6,014,932
Armstrong Creek West Precinct - Regional Active Open Space - Community Pavilion	Design and construct the Armstrong Creek Regional Active Open Space Community Pavilion.	-	-	**-**	-	136,517	318,540
Armstrong Creek Horseshoe Bend Precinct - Regional Active Open Space - Community Pavilion	Design and construct the community pavilion as part of the regional active open space (northern) in the Armstrong Creek Horseshow Bend precinct.	185,105	-	**185,105**	1,240,201	4,164,854	3,665,072
Armstrong Creek East Precinct - Local Activity Centre Active Open Space Reserve - Community Pavilion	Design and construct the Armstrong Creek East Precinct Local Activity Centre community pavilion.	12,252	-	**12,252**	326,710	3,862,525	-
Armstrong Creek Horseshoe Bend Precinct - Southern Active Open Space - Community Pavilion	Design and construct the Armstrong Creek Horseshoe Bend Precinct Local Activity Centre community pavilion.	-	-	**-**	-	74,587	174,037
Armstrong Creek East Precinct - Regional Active Open Space Reserve - Community Pavilion	Design and construct the Armstrong Creek East Precinct Regional active open space reserve community pavilion.	-	-	**-**	-	-	138,842
Armstrong Creek Horseshoe Bend Precinct - Central Active Open Space - Community Pavilion	Design and construct the Armstrong Creek Horseshoe Bend Precinct central active open space community pavilion.	-	-	**-**	-	-	57,458

Project Name	Description	2025-26 Expenditure $	2025-26 Income $	2025-26 Net Cost $	2026-27 Net Cost $	2027-28 Net Cost $	2028-29 Net Cost $
Armstrong Creek Horseshoe Bend Precinct - Western Active Open Space - Play Fields and Athletics	Design and construct the Armstrong Creek Horseshoe Bend Precinct western active open space play fields.	-	-	**-**	-	-	81,581
Lara Early Years Library and Community Hub	Design and construct the permanent Lara Regional Library to replace the existing temporary library.	-	-	**-**	-	-	2,366,372
Jetty Road - Childrens and Community Hub	Design and construct facility which includes the development of an early childhood and maternal services area and neighbourhood community hub.	-	-	**-**	-	-	62,300
Wurriki Nyal Fit Out Costs	Leasehold fitout upgrades to level two and ground floor of Wuriki Nyal.	1,728,000	-	**1,728,000**	-	-	-
Animal Pound - Office Block Upgrade	Upgrade the office block at the animal pound facility	250,000	-	**250,000**	-	-	-
Core Capital Program - Buildings	The City of Greater Geelong's annual core capital program to fund ongoing expenditure associated with building assets	11,197,681	27,159	**11,170,522**	13,439,404	16,269,509	19,810,268
Total Buildings		**64,781,944**	**29,974,765**	**34,807,179**	**30,612,426**	**34,499,061**	**48,565,936**
Heritage buildings							
Osborne House Remedial Works	Remediation works to bring the building to an occupiable state.	2,000,000	-	**2,000,000**	2,000,000	3,000,000	1,000,000
Total Heritage buildings		**2,000,000**	**-**	**2,000,000**	**2,000,000**	**3,000,000**	**1,000,000**
Land							
Armstrong Creek Land Acquisition Program	Land acquisition required to support the Armstrong Creek DCP Precincts.	23,494,138	-	**23,494,138**	5,951,143	1,233,602	3,883,289
Northern and Western Geelong Growth Areas - Commonwealth Biodiversity Approvals	Provision for the implementation of the Commonwealth biodiversity approvals for the Northern and Western Geelong Growth Areas.	-	-	**-**	2,450,000	2,835,563	2,273,490
Total Land		**23,494,138**	**-**	**23,494,138**	**8,401,143**	**4,069,165**	**6,156,779**
Property Total		**90,276,082**	**29,974,765**	**60,301,317**	**41,013,569**	**41,568,226**	**55,722,715**

Project Name	Description	2025-26 Expenditure $	2025-26 Income $	2025-26 Net Cost $	2026-27 Net Cost $	2027-28 Net Cost $	2028-29 Net Cost $
Plant and Equipment							
Plant, machinery and equipment							
North Bellarine Aquatic Centre Stage 2 - Fit Out	Fit out costs relating to stage two of the North Bellarine Aquatic Centre	-	-	**-**	850,000	-	-
Grab Truck Purchase	Additional grab truck to address increase in dumped rubbish requests	350,000	-	**350,000**	-	-	-
Core Capital Program - Plant, machinery and equipment	The City of Greater Geelong's annual core capital program to fund ongoing expenditure associated with plant & equipment assets	6,077,516	-	**6,077,516**	6,008,983	8,812,858	9,501,718
Total Plant, machinery and equipment		**6,427,516**	**-**	**6,427,516**	**6,858,983**	**8,812,858**	**9,501,718**
Fixtures, fittings and furniture							
Core Capital Program - Fixtures, fittings and furniture	The City of Greater Geelong's annual core capital program to fund ongoing expenditure associated with fixture & fitting assets	351,830	-	**351,830**	365,581	446,451	469,744
Total Fixtures, fittings and furniture		**351,830**	**-**	**351,830**	**365,581**	**446,451**	**469,744**
Computers and telecommunications							
Core Capital Program - Computers and telecommunications	The City of Greater Geelong's annual core capital program to fund ongoing expenditure associated with computer and telecommunication assets	1,942,446	-	**1,942,446**	1,981,295	2,642,042	2,838,327
Total Computers and telecommunications		**1,942,446**	**-**	**1,942,446**	**1,981,295**	**2,642,042**	**2,838,327**
Plant and Equipment Total		**8,721,793**	**-**	**8,721,793**	**9,205,858**	**11,901,350**	**12,809,788**

Project Name	Description	2025-26 Expenditure $	2025-26 Income $	2025-26 Net Cost $	2026-27 Net Cost $	2027-28 Net Cost $	2028-29 Net Cost $
Infrastructure							
Bridges							
Barwon River - Shared Trails & Pedestrian Bridge	The detailed design of trails north and south of the Barwon River connecting to existing trails and of a pedestrian bridge across the Barwon River	300,000	300,000	**-**	-	-	-
Core Capital Program - Bridges	The City of Greater Geelong's annual core capital program to fund ongoing expenditure associated with bridge assets	310,049	-	**310,049**	310,049	418,814	451,871
Total Bridges		**610,049**	**300,000**	**310,049**	**310,049**	**418,814**	**451,871**
Drainage							
Retarding Basin & Water Treatment - Armstrong Creek Town Centre	Construction of retarding basin and water treatment within the Armstrong Creek Town Centre precinct.	-	-	**-**	1,486,612	-	-
Core Capital Program - Drainage	The City of Greater Geelong's annual core capital program to fund ongoing expenditure associated with drainage assets	6,449,251	-	**6,449,251**	6,182,890	7,932,985	7,897,367
Total Drainage		**6,449,251**	**-**	**6,449,251**	**7,669,503**	**7,932,985**	**7,897,367**
Footpaths and cycleways							
Special Rates and Charges - Civil Infrastructure	Ongoing program of construction in accordance with approved schedule funded via Special Rates and Charges Schemes.	3,902,505	1,015,971	**2,886,534**	678,304	797,777	809,093
Ocean Grove bike track	Planning and construction of bike track	3,419,421	-	**3,419,421**	-	-	-
Scenic Road - Bicycle Path	Footpath on Scenic Road from Highett Road to Province Blvd.	1,080,000	-	**1,080,000**	-	-	-
Off-Road Shared Trail Network	Trails and shared path network for Armstrong Creek growth area.	319,181	-	**319,181**	317,478	239,543	206,617
Mount Duneed Footpath Upgrades	Planning work for footpath construction in Mount Duneed	150,000	-	**150,000**	-	-	-
Core Capital Program - Footpaths and cycleways	The City of Greater Geelong's annual core capital program to fund ongoing expenditure associated with footpath and cycleway assets	4,003,305	-	**4,003,305**	3,572,772	5,408,884	5,169,586
Total Footpaths and cycleways		**12,874,412**	**1,015,971**	**11,858,441**	**4,568,554**	**6,446,204**	**6,185,296**

Project Name	Description	2025-26 Expenditure $	2025-26 Income $	2025-26 Net Cost $	2026-27 Net Cost $	2027-28 Net Cost $	2028-29 Net Cost $
Other Infrastructure							
LED Lighting and Smart Control Delivery	This project involves a bulk change out of existing light fittings to more efficient LED's with Smart Control technology	100,000	248,000	**- 148,000**	- 248,000	- 248,000	- 248,000
Traffic Lights at Roslyn Rd and Thornhill Rd	The detailed design and construction of traffic lights at the Roslyn Rd and Thornhill Rd intersection.	1,248,593	-	**1,248,593**	1,248,593	-	-
Convention and Exhibition Centre - Public Realm	Contribution to the external urban space that will be publicly accessible around the site of the Geelong Convention and Exhibition Centre.	1,500,000	-	**1,500,000**	-	-	-
Armstrong Creek West - Boundary Road and Baanyip Boulevard Traffic Signals and Link Road	Install traffic signals at the intersection of Boundary Road and Baanyip Boulevard, realign Boundary Road to join with new signals as identified in the Armstrong Creek West Precinct Structure Plan.	150,000	-	**150,000**	150,000	-	-
Avalon Beach Boat Ramp and Carpark Upgrade	Avalon Beach Boat Ramp and Carpark Upgrade	16,362	-	**16,362**	-	-	-
Animal Pound - Sewer Main Upgrade	Upgrade the sewer main at the animal pound facility	310,000	-	**310,000**	-	-	-
Heritage Asset Renewal	Renewal of heritage assets across the City	100,000	-	**100,000**	-	-	-
Windsor Park Safety Netting	Installation of safety netting at Windsor Park facility	95,000	-	**95,000**	-	-	-
Core Capital Program - Other Infrastructure	The City of Greater Geelong's annual core capital program to fund ongoing expenditure associated with other infrastructure assets	6,884,782	42,895	**6,841,887**	8,775,752	8,563,881	8,927,580
Total Other Infrastructure		**10,404,737**	**290,895**	**10,113,842**	**9,926,345**	**8,315,881**	**8,679,580**
Parks, open space and streetscapes							
Wandana Gully Landscaping and Water Treatment (#2) - Province Estate Highton	These works capture remediation, civil (Cholet Reserve – Green Space) and fully landscaping of higher embankments within Gully #02 including Cholet Reserve.	60,000	-	**60,000**	-	-	-
Drysdale Sporting Precinct Master Plan Stage 2	Design and construction of the Drysdale Sub-Regional Sporting Precinct Masterplan. Builds upon existing uses and to ultimately deliver on the strategic (and sustainable) vision for the Precinct	5,000,000	2,911,956	**2,088,044**	3,767,468	-	-

Project Name	Description	2025-26 Expenditure $	2025-26 Income $	2025-26 Net Cost $	2026-27 Net Cost $	2027-28 Net Cost $	2028-29 Net Cost $
Rippleside Playground	Design and construct a new regional playground utilising universal design principles to replace the existing outdated, unsuitable facility including to plan and deliver for the associated infrastructure such as path connections, accessible toilet and park infrastructure.	199,999	-	**199,999**	-	-	-
Province Estate Highton - Wandana Gully - no 3	These works capture remediation and fully landscaping of higher embankments within Gully #03	211,520	-	**211,520**	1,900,000	-	-
Lara Recreation Reserve Master Plan Stage 2 Implementation – Oval 3 - Baseball Project	Design and construction for Lara Recreation Reserve Master Plan Implementation including a new Oval 3 multi-purpose building and reconstruction of baseball field to new orientation.	397,008	-	**397,008**	-	-	-
Lara Golf Club Irrigation Upgrade	Installation of new irrigation system and decommissioning of existing as per concept plan.	2,281,934	-	**2,281,934**	-	-	-
Armstrong Creek East Precinct - Local Activity Centre Active Open Space Reserve - Playing Fields	Design and construct local activity centre active open space reserve playing fields in the Armstrong Creek East Precinct.	650,000	-	**650,000**	5,959,606	6,481,153	-
Sparrovale Wetlands Project Implementation	Development of the Sparrovale Masterplan and management of the Sparrovale Wetlands 550 hectare site.	858,836	-	**858,836**	1,288,254	1,093,302	-
Armstrong Creek West - Neighbourhood Activity Centre Active Open Space - Play Fields	Design and Construction of sporting fields and supporting infrastructure within the Armstrong Creek West Neighbourhood Active Open Space Reserve.	365,503	-	**365,503**	2,055,953	2,055,953	-
Geelong Waterfront Basketball Court	Construction of a new outdoor basketball court, including LED lighting and fencing on the Geelong waterfront.	50,000	50,000	**-**	-	-	-
Lara Driving Range	Development of a driving range at Lara Golf Club.	949,734	-	**949,734**	-	-	-
Devlins Road Active Open Space	Detailed design and construction of a pavilion, sports fields, sports lighting and other associated infrastructure at Devlins Road Reserve, Ocean Grove.	250,000	-	**250,000**	4,285,000	3,389,051	-
Leopold Sports Precinct Upgrades	Female changerooms including public toilets, additional netball practice facility and carpark.	1,241,282	1,241,282	**-**	-	-	-
Sparrovale Dog Park	The delivery and construction of Sparrovale Dog Park, Charlemont.	550,000	465,385	**84,615**	-	-	-
Myers Reserve Masterplan Implementation	Myer Reserve masterplan implementation works.	750,000	-	**750,000**	-	-	-
Jetty Road - Foreshore Reserve - Improvements	Protection and rehabilitation of the foreshore reserve.	775,030	-	**775,030**	-	-	-

Project Name	Description	2025-26 Expenditure $	2025-26 Income $	2025-26 Net Cost $	2026-27 Net Cost $	2027-28 Net Cost $	2028-29 Net Cost $
Armstrong Creek Horseshoe Bend Precinct - Playground Equipment	The purchase and installation of playground equipment at local parks.	-	-	**-**	-	3,985	195,283
Core Capital Program - Parks, open space and streetscapes	The City of Greater Geelong's annual core capital program to fund ongoing expenditure associated with parks, open space and streetscape assets	9,975,625	-	**9,975,625**	8,622,311	12,146,019	11,988,760
Total Parks, open space and streetscapes		**24,566,470**	**4,668,623**	**19,897,847**	**27,878,592**	**25,169,463**	**12,184,043**
Recreational, leisure and community facilities							
Portarlington Recreation Reserve Master Plan	To deliver implementation of the Portarlington Recreation Reserve masterplan.	1,260,621	1,217,340	**43,281**	-	-	-
Thomson Recreation Reserve Upgrade	Upgrade works at Thomson Recreation Reserve.	886,891	-	**886,891**	-	-	-
Armstrong Creek West Precinct - Regional Active Open Space - Play Fields	Design and Construction of sporting fields and supporting infrastructure within the Armstrong Creek West Regional Active Open Space Reserve.	-	-	**-**	292,315	1,169,259	6,577,084
Armstrong Creek Horseshoe Bend - Southern Active Open Space - Play Fields	Design and construct the Armstrong Creek Horseshoe Bend Precinct Southern Active Open Space Play Fields.	133,669	-	**133,669**	534,674	3,027,143	3,007,543
Lara West - District Active Open Space - Play Fields	Design and construct the Lara West District Active Open Space Play Fields.	143,409	-	**143,409**	573,637	3,226,706	3,226,706
Armstrong Creek West Precinct - Local Activity Centre Active Open Space - Play Fields	Design and construct the Armstrong Creek West local activity centre active open space play fields.	-	-	**-**	-	-	270,569
Armstrong Creek Horseshoe Bend Precinct - Regional Active Open Space - Play Fields	Design and construct the playing fields as part of the regional active open space (northern) in the Armstrong Creek Horseshoe Bend precinct.	-	-	**-**	-	106,229	247,867
Armstrong Creek East Precinct - Regional Active Open Space Reserve - Playing Fields	Design and construct regional active open space reserve playing fields at the Armstrong Creek East precinct.	-	-	**-**	-	396,794	1,587,176
Armstrong Creek East Precinct - Regional Park - Playground Equipment	Provision of playground equipment within the Armstrong Creek East Precinct.	61,472	-	**61,472**	553,248	-	-
Armstrong Creek Horseshoe Bend Precinct - Central Active Open Space - Play Fields	Design and construct the Armstrong Creek Horseshoe Bend Precinct central active open space play fields.	-	-	**-**	111,402	445,608	2,948,244
Kardinia Aquatic Centre - Pool Boiler Electrification	The upgrade/electrification of the Kardinia Pool boiler.	594,000	-	**594,000**	1,206,000	-	-

Project Name	Description	2025-26 Expenditure $	2025-26 Income $	2025-26 Net Cost $	2026-27 Net Cost $	2027-28 Net Cost $	2028-29 Net Cost $
Sport Lighting Program	Program to support the installation of new sport lighting across the municipality	1,000,000	-	**1,000,000**	1,000,000	-	-
Core Capital Program - Recreational, leisure and community facilities	The City of Greater Geelong's annual core capital program to fund ongoing expenditure associated with recreational, leisure and community facility assets	1,608,385	-	**1,608,385**	1,548,752	1,904,504	1,904,011
Total Recreational, leisure and community facilities		**5,688,447**	**1,217,340**	**4,471,106**	**5,820,027**	**10,276,243**	**19,769,200**
Roads							
Intersection - Reserve Road - Horseshoe Bend Road - Drews Road	The construction of a signalised intersection at Reserve Road/Horseshoe Bend Road/ Drews Road.	754,543	-	**754,543**	1,340,360	5,663,999	-
Intersection - Surf Coast Hwy - Boundary Road	Construction of a signalised intersection - Surf Coast Hwy and Boundary Road	385,000	-	**385,000**	2,863,100	954,367	-
Lara West - Patullos Rd East - Road Widening and Shared User Path	Design of widened road and shared user path between O'Hallorans Rd and Kees Rd, Lara.	560,800	-	**560,800**	3,675,876	-	-
Intersection - New Burvilles Road and Connector F - Signals Only	Design and construct the New Burvilles Road and Connector F Intersection at Armstrong Creek- Signals only.	75,842	-	**75,842**	682,581	-	-
Intersection - Internal North South/East West Collector Road	Upgrade to Signalised intersection - Centennial Boulevard / Greenvale Drive.	-	-	**-**	68,928	620,356	-
Intersection - Horseshoe Bend Road and LAC access - Signals Only	Design and construct the Armstrong Creek Intersection Horseshoe Bend Road and LAC access, signals only.	80,461	-	**80,461**	80,461	321,845	321,845
Intersection - East West Link Road and Barwon Heads Road - Sewer Confluence relocation	Relocation of the sewer confluence in the Armstrong Creek Northeast Industrial Precinct.	-	-	**-**	-	-	565,835
East West Link Road - Interim Construction	The interim construction of the East West Link road in the Armstrong Creek Northeast Industrial Precinct.	-	-	**-**	-	-	285,164
Core Capital Program - Roads	The City of Greater Geelong's annual core capital program to fund ongoing expenditure associated with road assets	27,710,538	4,332,618	**23,377,920**	24,055,767	34,638,039	37,481,482
Total Roads		**29,567,186**	**4,332,618**	**25,234,568**	**32,767,073**	**42,198,605**	**38,654,326**

Project Name	Description	2025-26 Expenditure $	2025-26 Income $	2025-26 Net Cost $	2026-27 Net Cost $	2027-28 Net Cost $	2028-29 Net Cost $
Waste Management							
New Bin Supply - Waste Collection and Recycling Systems	Supply of mobile bins to new and additional occupancy residential properties and for new commercial customers.	1,103,158	-	**1,103,158**	1,226,814	1,364,332	1,517,264
Organics Processing Facility Upgrade	Staceys Road Compost Works - Site upgrades to accommodate FOGO processing.	9,050,000	-	**9,050,000**	16,050,000	-	-
Establishment of new Resource Recovery Centre	Plan, design and construct City's third resource recovery centre.	300,000	-	**300,000**	4,000,000	4,000,000	-
Improvement of public safety at Geelong Resource Recovery Centre	Investigate, plan, design and construct in stages to reconfigure and improve safety, traffic and efficiency at GRRC.	1,200,000	-	**1,200,000**	3,000,000	-	-
Sorting/Decontamination Line at Pt Henry for FOGO - Facility Upgrades	Upgrades to the existing grinding and decontamination process at Pt Henry for FOGO processing - Facility Upgrades.	700,000	-	**700,000**	850,000	-	-
Sorting/Decontamination Line at Pt Henry for FOGO - Equipment Purchase	Upgrades to the existing grinding and decontamination process at Pt Henry for FOGO processing - Equipment Purchase.	2,300,000	-	**2,300,000**	-	-	-
Purchase and rollout of kerbside glass bins	Mandated by the Victorian Government to introduce kerbside glass collection service by 2027.	-	-	**-**	8,600,000	-	-
Waste hub - transfer station, circular economy & green waste	Plan, design and construct a Waste Hub to process our waste post Drysdale landfill closure.	300,000	-	**300,000**	5,000,000	4,750,000	-
Drysdale Landfill Upgrades	Upgrades to Drysdale Landfill including Oil Shedding and Drain Basin	80,000	-	**80,000**	-	-	-
Dangerous Waste Material Storage Upgrades	Upgrade storage of dangerous waste materials at depots to ensure EPA compliance	50,000	-	**50,000**	-	-	-
Public Litter Enclosures Renewal	Upgrade current enclosures that are in poor condition and a lower than required capacity.	100,000	-	**100,000**	-	-	-
Total Waste Management		**15,183,158**	**-**	**15,183,158**	**38,726,814**	**10,114,332**	**1,517,264**
Infrastructure Total		**105,343,709**	**11,825,447**	**93,518,262**	**127,666,957**	**110,872,527**	**95,338,946**
Grand Total		**204,341,585**	**41,800,212**	**162,541,372**	**177,886,384**	**164,342,103**	**163,871,450**

2025-26 COMMUNITY SUPPORT

Name	2024-25 Budget $	2025-26 Budget $	Description
Community Grants			
Artists & Creatives Professional Development	15,000	15,000	Grants for local artists and creative to develop their creative skills, business skills and professional practice.
Arts Projects	120,000	100,000	Grants to support artists, creatives and the cultural sector to develop new works or activities and contemporary arts practice.
Children's Week	9,000	20,000	Grants for activities that celebrate the health, development and well-being of children.
Clean Economy	50,000	50,000	Grants for businesses to establish proof of concept for clean technologies and circular economy solutions that benefit the Geelong community.
Clever and Creative Seed	25,000	25,000	Grants for artists and creatives to initiate, explore or activate new ideas or new approached to their work.
Climate Change Partnerships	180,000	180,000	Partnership grants for the Geelong community to lead the way in adapting to a changing climate.
Community Events	200,000	200,000	Grants for moderate sized public events that provide economic and community benefits to the Greater Geelong region.
Community Infrastructure	3,000,000	1,500,000	Grants for the planning and delivery of community led infrastructure projects that increase community access to places, spaces, services, and provide facilities that foster and facilitate positive health and wellbeing outcomes.
Creative Commissions	60,000	80,000	Grants for established, professional artists and creatives to deliver new, large-scale creative projects with the City of Greater Geelong.
Environmental Sustainability	70,000	70,000	Grants for the initiation, development and delivery of projects that enhance our natural environment and drive environmental sustainability actions across the Geelong region.
First Nations Cultural Heritage	100,000	100,000	Grants for projects that recognise, restore, protect and preserve Aboriginal Cultural Heritage.
Healthy & Connected Communities	263,000	263,000	Grants for projects, activities or events that respond to a community need and promote inclusion and positive health and wellbeing within the community.
Geelong Heritage	100,000	-	Grants to support conservation of heritage buildings in Greater Geelong. Paused for 2025–26. The Geelong Heritage Strategy will review broader support options for heritage property owners, which may inform a future grants program.
Neighbourhood Houses	182,500	182,500	Support to Neighbourhood Houses for operating costs and community development projects.
Neighbourhood Houses: Christmas in the Community	40,000	40,000	Support to Neighbourhood Houses for community celebrations across the municipality during the Christmas period.
Positive Ageing	24,000	24,000	Grants for community hosted activities and experiences such as workshops, dances, concerts and sporting activities that celebrate our ageing community.
Community Grants Total	**4,438,500**	**2,849,500**	
Partnerships			
Active Geelong	50,000	50,000	Partnership to achieve strategic actions from the Community Health and Wellbeing Strategy 2025/26
Advanced Fibre Cluster	12,750	12,500	Advanced Fibre Cluster Geelong to support the growth of advanced fibre and composite materials' manufacturing in the Geelong region.
Barwon Heads Football Netball Club	-	20,000	Funding to subsidise Barwon Heads Football Netball Club (BHFNC) for maintenance of Howard Harmer Reserve.
Barwon Sports Academy	61,975	64,975	Council contribution to operating costs and memberships.

2025-26 COMMUNITY SUPPORT

Name	2024-25 Budget $	2025-26 Budget $	Description
Bellarine Catchment Network	20,000	20,000	To support the Bellarine Catchment Network in providing environment projects for the Bellarine Peninsula community.
Bis-Sport Sponsorship	6,000	6,000	Partnership with Barwon Sports Academy to support elite athletes to compete.
Committee for Geelong - Membership	4,000	4,000	Committee for Geelong works collaboratively with an authoritative group of stakeholders and influencers to design Geelong's best future.
Courthouse Back to Back	9,650	7,567	Annual Facilities support.
Deakin University	10,000	10,000	Deakin University Scholarship Pledge and local secondary schools.
Emergency Management	2,250	2,250	Contribution to Citizens Radio Emergency Services Teams (CREST).
Future Geelong	40,000	30,000	Future Geelong is an event that casts a spotlight on the region's key issues and opportunities. A blueprint to ensure Geelong remains the most desirable city to work, play and live in.
G21 Contribution	338,750	338,750	Contribution to G21 Geelong Regional Alliance.
Geelong Chamber of Commerce	78,010	81,060	
- Eco Dev Gold Corporate Partnership	*7,460*	*7,460*	*Geelong Chamber Gold Corporate Partnership Proposal.*
- Corporate Partner Luncheon	*10,000*	*11,000*	*Annual Corporate Partner Luncheon.*
- Geelong Small Business Festival	*50,000*	*51,200*	*Geelong Small Business Festival.*
- Geelong Business Excellence Awards	*10,550*	*11,400*	*Geelong Business Excellence Awards.*
Geelong Cricket Association	266,090	287,230	Partnership for turf wicket maintenance program.
Geelong Food Share	150,000	150,000	Contribution to assist in providing food aid to individuals and families who might otherwise struggle to access nutritious food.
Geelong Football Club	18,000	20,000	Sponsorship and activation.
Geelong Gallery	1,365,339	1,365,339	Funding Agreement to support core operations.
Geelong Gaol Museum	9,200	5,000	Annual support for the conservation and care of the Geelong Gaol Museum collection.
Geelong Manufacturing Council	10,000	25,000	Geelong Manufacturing Council for growing skills and capabilities, stimulate innovation, product and market diversification and enhance the entrepreneurial ecosystem in Geelong.
Geelong Maritime Museum	9,780	4,890	Annual support for the conservation and care of the Geelong Maritime Museum collection.
Geelong Regional Library	15,511,667	16,402,751	
- Geelong Regional Library - Cash Contribution	*14,515,900*	*14,724,570*	*Funding provided to GRLC as a cash contribution.*
- Geelong Regional Library - CoGG Service Contributions	*995,767*	*1,678,181*	*Funding provided to GRLC for other operating facility costs i.e. cleaning & utilities, to library services.*
Give Where You Live	60,000	60,000	Foundation Platinum Partnership for Community Engagement and Connected Program.
Older Adult Centres	99,000	99,000	Contribution to programming for Older Adults activities.
Parks, Gardens, Landcare support	25,000	25,000	Support for community groups to care for parks and reserves.
Platform Arts	299,940	313,587	Funding Agreement to support core operations being: Working across multiple creative platforms, to champion a new generation of thinkers, makers, risk-takers and agitators.
Regional Capitals Australia - Membership	10,000	10,000	The Regional Capitals Australia provide an alliance, a reference group, a 'strength-in-numbers' body that understands all things 'regional capitals'.
Regional Cities Victoria Contribution (RCV) - Membership	32,400	32,400	Regional Cities Victoria is an alliance of regional cities dedicated to achieving real change in regional Victoria through policy development and active implementation of those policies.

2025-26 COMMUNITY SUPPORT

Name	2024-25 Budget $	2025-26 Budget $	Description
Runway HQ Limited	1,000	4,000	Runway HQ Ltd which supports Startups residing in regional Victoria.
Swan Bay Catchment Program	40,000	40,000	Partnership program to protect and enhance native vegetation and waterways within the Swan Bay Catchment on the Bellarine Peninsula.
Western Heights Secondary College	42,945	43,164	Contribution to Western Heights Secondary College to cover the operating costs associated with the Vines Road Community Hub library.
Partnerships Total	**18,583,746**	**19,534,463**	
Events			
Australia Day Committee (Geelong) Inc. Committee	35,700	35,700	Free family fun day at Rippleside Park on 26th January.
Australian International Airshow	630,000	-	Sponsorship payment of the Australian International Airshow. Event held every two years.
- Airshow	*505,000*	*-*	*Sponsorship*
- Chalet & Trade Stand	*125,000*	*-*	*Chalet & Trade Stand*
ANZAC Day	20,000	30,000	ANZAC Day - Music Services and Traffic control.
Cadel Evans Great Ocean Road Race	260,200	280,000	Cadel Evans Great Ocean Road Race - Marketing & Sponsorship.
Community Christmas Carols	80,000	85,000	Christmas Carol events across the region, including Denis Walter Carols by the Bay and Christmas Eve Johnstone Park.
Major Events to be confirmed	1,200,000	1,200,000	Funding for the attraction of major events to Geelong.
New Years Eve Celebration	58,000	60,000	New Years Eve Fireworks Display, and cost to support the celebration including traffic control and cleaning costs.
Pako Festa	100,000	100,000	Commitment to support regional signature community event.
Run4Geelong	15,000	45,000	Naming rights partner for a three-year term, from 2025 to 2027.
Events Total	**2,398,900**	**1,835,700**	
Total Community Support	**25,421,146**	**24,219,663**	

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CITY OF GREATER GEELONG - FEES AND CHARGES SCHEDULE
2025-26 Budget

Basis of Charge:
A = Act of Parliament D = Discretionary L = Local Law

Fees & Charges	Basis of Charge	2025-26 Budget $ GST Amount	2025-26 Charge $ (incl GST if applicable)	2024-25 Charge $ (incl GST if applicable)	Movement in price per unit $
City Infrastructure					
Design and Services					
Saleyards Truck Wash	D	0.34	3.75	3.75	-
Development Planning					
Additional Inspection Fee	D	-	100.00	64.50	35.50
Asset Protection Permit	D	-	250.00	166.00	84.00
Road Opening - Minor Works - Additional Fee	D	-	-	53.50	- 53.50
Road Opening - Minor Works - Naturestrip MINOW2	D	-	99.00	97.00	2.00
Road Opening - Minor Works - Roadway, Shoulder, Footpath MINOW1	D	-	154.10	151.00	3.10
Standard Vehicle Crossing Permits	D	-	243.90	239.00	4.90
Geelong Botanic Garden					
Annual Agreement	D	14.45	159.00	156.00	3.00
Annual Agreement - ad hoc	D	1.41	15.50	15.00	0.50
Annual Agreement - Friends	D	1.45	16.00	16.00	-
Booked Program - 60 mins	D	0.51	5.60	5.50	0.10
Booked Program - 90 mins	D	0.61	6.70	6.60	0.10
Booked Program < 20 students	D	1.13	12.40	12.00	0.40
Childrens Program	D	1.04	11.40	11.00	0.40
Events - 2hr	D	29.18	321.00	314.00	7.00
Events - 5hr	D	39.45	434.00	425.00	9.00
Weekdays - full day	D	14.00	154.00	151.00	3.00
Weekdays - half day	D	7.14	78.50	77.00	1.50
Infrastructure Planning					
Flood Assessment Fee - 2nd and subsequent consultations per hour (first consultation free)	D	-	70.00	-	70.00
Flood Assessment Fee - basic enquiry (flood advice)	D	-	50.00	-	50.00
Flood Assessment Fee - consent / endorsement - pre VicSmart permits	D	-	231.40	-	231.40
Flood Assessment Fee - standard (flood advice)	D	-	231.40	-	231.40
Property Information Request – including LPOD	D	-	231.40	152.00	79.40
Property Information Request LPOD - Section (i) only	D	-	-	199.00	- 199.00
WWRR - Major Works over 50kmh - Roadway, Shoulder, Footpath	A	-	725.00	703.80	21.20
WWRR - Major Works over 50kmh - Naturestrip	A	-	101.00	98.00	3.00
WWRR - Major Works up to 50kmh - Roadway, Shoulder, Footpath	A	-	395.40	383.80	11.60
WWRR- Major Works up to 50kmh - Naturestrip	A	-	395.40	383.80	11.60
WWRR Street Occupation - Carpark /day	D	-	23.00	-	23.00
WWRR Street Occupation - Initial Application	D	-	50.00	-	50.00
WWRR Street Occupation - Over Permit Timeframe - road reserve width x length of work TMP impact /m2/day	D	-	0.70	-	0.70
Parks and Gardens Administration					
Standpipe Permits	D	-	65.00	61.50	3.50

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Fees & Charges	Basis of Charge	2025-26 Budget $ GST Amount	2025-26 Charge $ (incl GST if applicable)	2024-25 Charge $ (incl GST if applicable)	Movement in price per unit $
Street and Parks Trees					
Tree Planting and Establishment	D	45.73	503.00	492.00	11.00
Tree Removal - 5m - 10m in height	D	143.27	1,576.00	1,545.00	31.00
Tree Removal - 10m + in height	D	244.27	2,687.00	2,634.00	53.00
Tree Removal - up to 5m in height	D	76.45	841.00	824.00	17.00
Waste Collection Services					
Commercial Bin Service - Garbage	D	66.18	728.00	646.00	82.00
Commercial Bin Service - Green Waste	D	15.36	169.00	167.00	2.00
Commercial Bin Service - Organics	D	94.55	1,040.00	-	1,040.00
Commercial Bin Service - Recycling	D	21.64	238.00	234.00	4.00
Waste Collection Services - Facility					
Ute Heaped	D	7.27	80.00	90.50	- 10.50
Ute Waterline	D	7.27	80.00	67.50	12.50
Single Axle Trailer Waterline	D	7.27	80.00	67.50	12.50
Waste Single axle trailers (heaped) min	D	7.27	80.00	90.50	- 10.50
Fire Extinguishers	D	0.64	7.00	-	7.00
Metreage	D	9.73	107.00	90.50	16.50
Minimum charge/ Half boot load	D	1.82	20.00	20.00	-
Pres Waste Mattresses	D	2.55	28.00	27.00	1.00
Single Axle Caged Heaped Trailer	D	19.45	214.00	181.00	33.00
Single Axle Caged Trailer	D	14.55	160.00	136.00	24.00
Solar Panels	D	2.68	29.50	-	29.50
Tandem Caged Heaped Trailer	D	38.86	427.50	362.00	65.50
Tandem Caged Trailer	D	29.18	321.00	271.00	50.00
Waste Car Boot	D	3.64	40.00	34.50	5.50
Waste Car tyres on rims	D	1.09	12.00	11.50	0.50
Waste Car tyres up to 1M diameter each	D	1.00	11.00	10.50	0.50
Waste Concrete/Build-Build rubble/concrete	D	21.59	237.50	201.00	36.50
Waste Tandem Trailers (heaped) min	D	19.45	214.00	181.00	33.00
Waste Tandem Trailers (waterline)	D	9.73	107.00	90.50	16.50
Waste Truck Tyres	D	3.36	37.00	35.50	1.50
Waste Disposal Services - Facility					
Ute Heaped	D	7.27	80.00	90.50	- 10.50
Ute Waterline	D	7.27	80.00	67.50	12.50
Single Axle Trailer Waterline	D	7.27	80.00	67.50	12.50
Waste Single axle trailers (heaped) min	D	7.27	80.00	90.50	- 10.50
Fire Extinguishers	D	0.64	7.00	6.80	0.20
Metreage	D	9.73	107.00	90.50	16.50
Minimum charge/ Half boot load	D	1.82	20.00	20.00	-
Pres Waste Mattresses	D	2.55	28.00	27.00	1.00

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Fees & Charges	Basis of Charge	2025-26 Budget $ GST Amount	2025-26 Charge $ (incl GST if applicable)	2024-25 Charge $ (incl GST if applicable)	Movement in price per unit $
Single Axle Caged Heaped Trailer	D	19.45	214.00	181.00	33.00
Single Axle Caged Trailer	D	14.55	160.00	136.00	24.00
Solar Panels	D	2.68	29.50	28.50	1.00
Tandem Caged Heaped Trailer	D	38.86	427.50	362.00	65.50
Tandem Caged Trailer	D	29.18	321.00	271.00	50.00
Waste Car Boot	D	3.64	40.00	34.50	5.50
Waste Car tyres on rims	D	1.09	12.00	11.50	0.50
Waste Car tyres up to 1M diameter each	D	1.00	11.00	10.50	0.50
Waste Concrete/Build-Build rubble/concrete	D	21.59	237.50	201.00	36.50
Waste Tandem Trailers (heaped) min	D	19.45	214.00	181.00	33.00
Waste Tandem Trailers (waterline)	D	9.73	107.00	90.50	16.50
Waste Truck Tyres	D	3.36	37.00	35.50	1.50
Asbestos maximum single axle trailer (domestic quantities only)	D	6.91	76.00	64.50	11.50
Pres Waste Animal Carcass (multiple)	D	25.09	276.00	233.00	43.00
Pres Waste Animal Carcass (single)	D	8.55	94.00	79.50	14.50
Pres Waste Clean Fill	D	16.09	177.00	149.00	28.00
Pres Waste Fish waste	D	32.14	353.50	298.00	55.50
Pres Waste Greenwaste (clean)	D	23.45	258.00	218.00	40.00
Pres Waste Industrial Waste	D	25.09	276.00	233.00	43.00
Pres Waste Poultry	D	32.14	353.50	298.00	55.50
Pres Waste Scallop Shell	D	32.14	353.50	298.00	55.50
Pres Waste Seaweed	D	22.27	245.00	207.00	38.00
City Life					
Abandoned Vehicles					
Abandoned Vehicles - Impound Release Fee - Motor Cycles & Vehicles	D	-	376.00	367.00	9.00
Agencies					
Home, Personal and Respite Care Agency - Evening / Saturday	D	9.09	100.00	95.00	5.00
Home, Personal and Respite Care Agency - Normal	D	7.09	78.00	73.00	5.00
Home, Personal and Respite Care Agency - Public Holiday	D	13.45	148.00	139.00	9.00
Home, Personal and Respite Care Agency - Sunday	D	11.36	125.00	117.00	8.00
Alfresco Dining Fees & Permits					
A Frame Advertising Sign occupying footpath (can only be placed in a 0-60km/h speed zone)	D	-	222.00	217.00	5.00
Alfresco Dining Application Fee	D	-	46.00	45.00	1.00
Alfresco Dining Chair Fee (Central Activity Area) - per chair	D	-	21.00	20.00	1.00
Alfresco Dining Chair Fee (Non-Central Activity Area) - per chair	D	-	15.00	15.00	-
Alfresco Dining Fixed Furniture Fee - per m2	D	-	46.00	45.00	1.00
Alfresco Dining Transfer Fee	D	-	46.00	45.00	1.00
Animal Impound & Release Fees					
Impound Release Fee - cat and dog	D	-	192.00	128.00	64.00

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Fees & Charges	Basis of Charge	2025-26 Budget $ GST Amount	2025-26 Charge $ (incl GST if applicable)	2024-25 Charge $ (incl GST if applicable)	Movement in price per unit $
Impound Release fees - Livestock (per animal)	D	-	98.00	96.00	2.00
Labour & Vehicle Charge - Impounded Livestock - all days other than Sunday (per animal)	D	-	115.00	112.00	3.00
Labour & Vehicle Charge - Impounded Livestock - Sundays (per animal)	D	-	137.00	134.00	3.00
Returned Animal to Owner (dogs and cats)	D	-	49.00	48.00	1.00
Sustenance Charge - larger than sheep (per day, per animal)	D	-	25.00	24.00	1.00
Sustenance Charge - sheep or smaller (per day, per animal)	D	-	23.00	22.00	1.00
Animal Permit Fees					
Ad-Hoc Inspections of Domestic Animal Business, Multiple Animal Permits or Declared Dogs	D	-	118.00	115.00	3.00
Domestic Animal Business Registration - annualy, per business application	D	-	259.00	253.00	6.00
Multiple Animal Permit - New Application	D	-	164.00	160.00	4.00
Multiple Animal Permit - Renewal (no change in permit conditions & no inspeciton required)	D	-	46.00	45.00	1.00
Animal Registration Fees					
Cat - approved enclosure	D	-	34.00	-	34.00
Dangerous Dog (Guard Dog)	D	-	218.00	213.00	5.00
Desexed dog and cat	D	-	68.00	66.00	2.00
Cat - approved enclosure concession	D	-	10.00	-	10.00
Dangerous dog - residential	D	-	302.00	295.00	7.00
Desexed dog and cat - concession	D	-	34.00	33.00	1.00
Menacing dog	D	-	248.00	242.00	6.00
Restricted breed	D	-	302.00	295.00	7.00
Unsterilised dog	D	-	214.00	209.00	5.00
Unsterilised dog - concession	D	-	108.00	105.00	3.00
Animal Registration Information Fees					
Public printing of Animal registration record cost per record	D	-	11.00	11.00	-
Viewing of CoGG animal registration database	D	-	30.00	29.00	1.00
Animals at Large/Prohbited					
Animal infringement offences are established and issued in accordance with the Domestic Animals Act 1994. For a full list of fees please see https://www.legislation.vic.gov.au/in-force/acts/domestic-animals-act-1994/081	A	-	-	-	-
Arena					
Arena - Annex Hire - Basketball per court per hour - after 5pm	D	4.36	48.00	47.00	1.00
Arena - Annex Hire - Basketball per court per hour - all other times	D	3.55	39.00	38.00	1.00
Arena - Annex Hire - Casual Shoot Around per person	D	0.47	5.20	5.00	0.20
Arena - Annex Hire - Commercial Use - per day	D	526.00	5,786.00	5,645.00	141.00
Arena - Annex Hire - Community Group	D	315.73	3,473.00	3,388.00	85.00
Arena - Annex Hire - School Tournament Days 3 courts - per hour	D	2.64	29.00	28.00	1.00
Arena - Auditorium Court Hire - per hour	D	8.64	95.00	-	95.00
Arena - Auditorium Hire - Commercial Use per day	D	526.00	5,786.00	5,645.00	141.00
Arena - Auditorium Hire - Community Group per day	D	315.73	3,473.00	3,388.00	85.00

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Fees & Charges	Basis of Charge	2025-26 Budget $ GST Amount	2025-26 Charge $ (incl GST if applicable)	2024-25 Charge $ (incl GST if applicable)	Movement in price per unit $
Arena - Contractors - Cleaners	D	6.45	71.00	69.00	2.00
Arena - Contractors - First Aid - Commercial	D	5.55	61.00	59.00	2.00
Arena - Contractors - First Aid - Community	D	5.55	61.00	59.00	2.00
Arena - Contractors - House Technician	D	7.09	78.00	76.00	2.00
Arena - Contractors - Road Crew	D	7.09	78.00	76.00	2.00
Arena - Contractors - Security	D	5.45	60.00	59.00	1.00
Arena - Contractors - Trades - Rigger, electrician, plumber, etc	D	13.91	153.00	149.00	4.00
Arena - Fire Isolation (min 4 hrs) - Fire Services After Hours 7pm to 7am	D	77.36	851.00	830.00	21.00
Arena - Fire Isolation (min 4 hrs) - Fire Services Daytime 7am to 5pm	D	29.45	324.00	316.00	8.00
Arena - Function Room - Community Groups per hour	D	2.91	32.00	31.00	1.00
Arena - Function Room - Council Depts per day	D	13.09	144.00	140.00	4.00
Arena - Function Room - Private/Commercial Group per hour	D	2.91	32.00	31.00	1.00
Arena - Function Room - Staff member hire per hour	D	2.91	32.00	31.00	1.00
Arena - Labour Crew - Box Office Attendant	D	5.45	60.00	58.00	2.00
Arena - Labour Crew - Chief Fire Warden	D	7.27	80.00	78.00	2.00
Arena - Labour Crew - Event Supervisor	D	6.45	71.00	69.00	2.00
Arena - Labour Crew - FOH Supervisor	D	6.45	71.00	69.00	2.00
Arena - Labour Crew - Labour Crew	D	5.45	60.00	58.00	2.00
Arena - Labour Crew - Safety Officer	D	7.27	80.00	78.00	2.00
Arena - Labour Crew - Ticket Checker/Usher	D	5.45	60.00	58.00	2.00
Arena - Options - Tea/Coffee per person	D	0.47	5.20	5.00	0.20
Arena - Public Holiday Rates - Box Office Attendant	D	9.45	104.00	101.00	3.00
Arena - Public Holiday Rates - Chief Fire Warden	D	14.91	164.00	160.00	4.00
Arena - Public Holiday Rates - Event Supervisor	D	12.73	140.00	137.00	3.00
Arena - Public Holiday Rates - FOH Supervisor	D	11.00	121.00	118.00	3.00
Arena - Public Holiday Rates - Labour Crew	D	9.45	104.00	101.00	3.00
Arena - Public Holiday Rates - Safety Officer	D	14.91	164.00	160.00	4.00
Arena - Public Holiday Rates - Ticket Checker/Usher	D	9.45	104.00	101.00	3.00
Arena - Services - Catering fee per person	D	0.10	1.10	1.00	0.10
Arena - Services - Linen - table cloths each	D	1.86	20.50	20.00	0.50
Arena - Services - Two-way radio	D	2.00	22.00	21.00	1.00
Arena - Venue Bump In/Out Day - Events	D	78.91	868.00	847.00	21.00
Casual Parking					
Casual Parking - Wesley	D	-	-	3.60	- 3.60
Off Street - Capped All Day Parking Fee	D	1.40	15.40	15.00	0.40
On-street - Capped All Day Parking Fee	D	0.91	10.00	7.20	2.80
On-Street Parking - per hour fee	D	0.34	3.70	3.60	0.10
Reserve Car Park Space - Metered	D	4.64	51.00	50.00	1.00
Reserve Car Park Space - unmetered	D	2.55	28.00	27.00	1.00
Reserved Car Parking Spaces (Long Term) Metered	D	3.73	41.00	40.00	1.00
Reserved Car Parking Spaces (Long Term) Non- Metered	D	2.18	24.00	23.00	1.00

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Fees & Charges	Basis of Charge	2025-26 Budget $ GST Amount	2025-26 Charge $ (incl GST if applicable)	2024-25 Charge $ (incl GST if applicable)	Movement in price per unit $
Commonwealth Home Support Program					
Home Care, Personal Care, Respite Care - High	D	-	75.00	73.00	2.00
Home Care, Personal Care, Respite Care - Low	D	-	10.25	10.00	0.25
Home Care, Personal Care, Respite Care - Medium	D	-	27.00	26.00	1.00
Community and Recreation					
Casual Hire - BMX- Commercial Rate	D	13.91	153.00	149.00	4.00
Casual Hire - BMX- Community Rate	D	4.55	50.00	49.00	1.00
Casual Hire - Bowls- Commercial Rate	D	6.00	66.00	64.00	2.00
Casual Hire - Bowls- Community Rate	D	2.00	22.00	21.00	1.00
Casual Hire - Community 1 Oval - Commercial Rate	D	100.18	1,102.00	1,075.00	27.00
Casual Hire - Community 1 Oval - Community Rate	D	33.36	367.00	358.00	9.00
Casual Hire - Community 1 Pitch - Commercial Rate	D	57.64	634.00	619.00	15.00
Casual Hire - Community 1 Pitch - Community Rate	D	19.27	212.00	207.00	5.00
Casual Hire - Community 2 Oval - Commercial Rate	D	65.73	723.00	705.00	18.00
Casual Hire - Community 2 Oval - Community Rate	D	21.91	241.00	235.00	6.00
Casual Hire - Community 2 Pitch - Commercial Rate	D	32.91	362.00	353.00	9.00
Casual Hire - Community 2 Pitch - Community Rate	D	10.91	120.00	117.00	3.00
Casual Hire - Community 3 Oval - Commercial Rate	D	32.91	362.00	353.00	9.00
Casual Hire - Community 3 Oval - Community Rate	D	10.91	120.00	117.00	3.00
Casual Hire - Community 3 Pitch- Commercial Rate	D	20.27	223.00	218.00	5.00
Casual Hire - Community 3 Pitch- Community Rate	D	6.73	74.00	72.00	2.00
Casual Hire - Court- Commercial Rate	D	4.73	52.00	51.00	1.00
Casual Hire - Court- Community Rate	D	1.59	17.50	17.00	0.50
Casual Hire - Criterium Track- Commercial Rate	D	10.00	110.00	107.00	3.00
Casual Hire - Criterium Track- Community Rate	D	3.36	37.00	36.00	1.00
Casual Hire - Goldsworthy Reserve - 1 hour	D	4.82	53.00	52.00	1.00
Casual Hire - Goldsworthy Reserve - 2 hours	D	9.73	107.00	104.00	3.00
Casual Hire - Goldsworthy Reserve - 3 hours	D	14.45	159.00	155.00	4.00
Casual Hire - Goldsworthy Reserve - Daily	D	19.09	210.00	205.00	5.00
Casual Hire - Reserve- Commercial Rate	D	13.91	153.00	149.00	4.00
Casual Hire - Reserve- Community Rate	D	4.55	50.00	49.00	1.00
Casual Hire - Velodrome- Commercial Rate	D	2.73	30.00	29.00	1.00
Casual Hire - Velodrome- Community Rate	D	0.95	10.50	10.00	0.50
Seasonal Hire - Athletics- Commercial Rate	D	1,087.45	11,962.00	11,670.00	292.00
Seasonal Hire - Athletics- Community Rate	D	163.09	1,794.00	1,750.00	44.00
Seasonal Hire - BMX- Commercial Rate	D	460.36	5,064.00	4,940.00	124.00
Seasonal Hire - BMX- Community Rate	D	69.00	759.00	740.00	19.00
Seasonal Hire - Bowls- Commercial Rate	D	191.73	2,109.00	2,058.00	51.00
Seasonal Hire - Bowls- Community Rate	D	28.82	317.00	309.00	8.00
Seasonal Hire - Community 1 Oval- Commercial Rate	D	3,326.00	36,586.00	35,694.00	892.00
Seasonal Hire - Community 1 Oval- Community Rate	D	498.91	5,488.00	5,354.00	134.00
Seasonal Hire - Community 1 Pitch- Commercial Rate	D	1,918.82	21,107.00	20,592.00	515.00

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Seasonal Hire - Community 1 Pitch- Community Rate	D	287.73	3,165.00	3,088.00	77.00
Seasonal Hire - Community 2 Oval- Commercial Rate	D	2,174.73	23,922.00	23,339.00	583.00
Seasonal Hire - Community 2 Oval- Community Rate	D	326.27	3,589.00	3,501.00	88.00
Seasonal Hire - Community 2 Pitch- Commercial Rate	D	1,087.45	11,962.00	11,670.00	292.00
Seasonal Hire - Community 2 Pitch- Community Rate	D	163.09	1,794.00	1,750.00	44.00
Seasonal Hire - Community 3 Oval- Commercial Rate	D	1,087.45	11,962.00	11,670.00	292.00
Seasonal Hire - Community 3 Oval- Community Rate	D	163.09	1,794.00	1,750.00	44.00
Seasonal Hire - Community 3 Pitch- Commercial Rate	D	671.55	7,387.00	7,207.00	180.00
Seasonal Hire - Community 3 Pitch- Community Rate	D	100.73	1,108.00	1,081.00	27.00
Seasonal Hire - Court- Commercial Rate	D	156.00	1,716.00	1,674.00	42.00
Seasonal Hire - Court- Community Rate	D	23.36	257.00	251.00	6.00
Seasonal Hire - Criterium- Commercial Rate	D	328.36	3,612.00	3,524.00	88.00
Seasonal Hire - Criterium- Community Rate	D	49.18	541.00	528.00	13.00
Seasonal Hire - Reserve- Commercial Rate	D	460.36	5,064.00	4,940.00	124.00
Seasonal Hire - Reserve- Community Rate	D	69.00	759.00	740.00	19.00
Seasonal Hire - Velodrome- Commercial Rate	D	97.09	1,068.00	1,042.00	26.00
Seasonal Hire - Velodrome- Community Rate	D	14.55	160.00	156.00	4.00
Community Halls & Buses					
St. Leonards Reserve Hall Hourly Rate	D	-	-	41.00 -	41.00
Additional Cleaning Fee	D	3.27	36.00	-	36.00
Cobbin Farm Hourly Rate - Chapel Weekday	D	3.91	43.00	41.00	2.00
Cobbin Farm Hourly Rate - Chapel Weekend	D	12.91	142.00	137.00	5.00
Cobbin Farm Hourly Rate - Homestead Weekday	D	3.91	43.00	41.00	2.00
Cobbin Farm Hourly Rate - Homestead Weekend	D	7.73	85.00	82.00	3.00
Cobbin Farm Hourly Rate - Whole Venue Weekday	D	7.73	85.00	82.00	3.00
Cobbin Farm Hourly Rate - Whole Venue Weekend	D	13.91	153.00	148.00	5.00
Cobradah House Hourly Rate	D	3.91	43.00	41.00	2.00
Community Bus 24-Hour Hire	D	6.73	74.00	71.00	3.00
Geelong West Town Hall Hourly Rate - Main Hall Weekday	D	10.09	111.00	107.00	4.00
Geelong West Town Hall Hourly Rate - Main Hall Weekend	D	14.64	161.00	156.00	5.00
Geelong West Town Hall Hourly Rate - Supper Room Weekday	D	5.73	63.00	61.00	2.00
Geelong West Town Hall Hourly Rate - Supper Room Weekend	D	7.55	83.00	80.00	3.00
Geelong West Town Hall Hourly Rate - Whole Venue Weekday	D	14.64	161.00	156.00	5.00
Geelong West Town Hall Hourly Rate - Whole Venue Weekend	D	19.27	212.00	205.00	7.00
Lara Hall Hourly Rate - Main Hall	D	3.91	43.00	41.00	2.00
Lara Hall Hourly Rate - Meeting Room	D	2.91	32.00	31.00	1.00
Lara Hall Hourly Rate - Whole Venue	D	5.64	62.00	60.00	2.00
Marcus Hill Memorial Hall Hourly Rate	D	3.91	43.00	41.00	2.00
Mt. Duneed Hall Hourly Rate	D	2.36	26.00	25.00	1.00
Newcomb Hall Hourly Rate - Main Hall	D	3.91	43.00	41.00	2.00
Newcomb Hall Hourly Rate - Meeting Room	D	2.91	32.00	31.00	1.00
Newcomb Hall Hourly Rate - Whole Venue	D	5.64	62.00	60.00	2.00

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Parks Hall Hourly Rate - Bayview Room	D	2.36	26.00	25.00	1.00
Parks Hall Hourly Rate - Kitchen	D	2.36	26.00	25.00	1.00
Parks Hall Hourly Rate - Main Hall	D	3.91	43.00	41.00	2.00
Parks Hall Hourly Rate - Parkview Room	D	2.91	32.00	31.00	1.00
Parks Hall Hourly Rate - Whole Venue	D	9.00	99.00	96.00	3.00
Virginia Todd Hall Hourly Rate	D	3.91	43.00	41.00	2.00
Community Hubs					
Armstrong Creek East Community Hub Community Space 1	D	3.91	43.00	42.00	1.00
Armstrong Creek East Community Hub Community Space 2	D	2.91	32.00	31.00	1.00
Armstrong Creek East Community Hub Community Space 3	D	2.91	32.00	31.00	1.00
Armstrong Creek East Community Hub Meeting Room 2	D	2.45	27.00	26.00	1.00
Community Inclusion					
Acacia Commercial (Casual) Per Day	D	15.82	174.00	169.00	5.00
Acacia Commercial (Casual) per hour	D	2.09	23.00	22.00	1.00
Acacia Commercial (Regular) Per Day	D	12.64	139.00	135.00	4.00
Acacia Commercial (Regular) per hour	D	1.73	19.00	18.00	1.00
Acacia Community (Casual) Per Day	D	12.64	139.00	135.00	4.00
Acacia Community (Casual) per hour	D	1.73	19.00	18.00	1.00
Acacia Community (Regular) Per Day	D	11.09	122.00	118.00	4.00
Acacia Community (Regular) per hour	D	1.55	17.00	16.00	1.00
Banksia Commercial (Casual) Per Day	D	22.09	243.00	236.00	7.00
Banksia Commercial (Casual) per hour	D	3.00	33.00	32.00	1.00
Banksia Commercial (Regular) Per Day	D	18.55	204.00	197.00	7.00
Banksia Commercial (Regular) per hour	D	2.45	27.00	26.00	1.00
Banksia Commercial Weekend per hour	D	5.82	64.00	62.00	2.00
Banksia Community (Casual) Per Day	D	18.55	204.00	197.00	7.00
Banksia Community (Casual) per hour	D	2.45	27.00	26.00	1.00
Banksia Community (Regular) Per Day	D	14.73	162.00	157.00	5.00
Banksia Community (Regular) per hour	D	2.00	22.00	21.00	1.00
Banksia Community Weekend (additional hours) per hour	D	4.82	53.00	51.00	2.00
Banksia Community Weekend (Less than 6 hrs) per hour	D	3.64	40.00	39.00	1.00
Casual Hirer’s Public Liability Insurance	D	2.55	28.00	27.00	1.00
Correa Commercial (Casual) Per Day	D	20.00	220.00	214.00	6.00
Correa Commercial (Casual) per hour	D	2.64	29.00	28.00	1.00
Correa Commercial (Regular) Per Day	D	14.73	162.00	157.00	5.00
Correa Commercial (Regular) per hour	D	2.00	22.00	21.00	1.00
Correa Community (Casual) Per Day	D	14.73	162.00	157.00	5.00
Correa Community (Casual) per hour	D	2.00	22.00	21.00	1.00
Correa Community (Regular) Per Day	D	12.64	139.00	135.00	4.00
Correa Community (Regular) per hour	D	1.73	19.00	18.00	1.00
Dianella Hall / Kitchen Commercial (Casual) Per Day	D	24.27	267.00	259.00	8.00

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Dianella Hall / Kitchen Commercial (Casual) per hour	D	3.18	35.00	34.00	1.00
Dianella Hall / Kitchen Commercial (Regular) Per Day	D	18.73	206.00	197.00	9.00
Dianella Hall / Kitchen Commercial (Regular) per hour	D	2.45	27.00	26.00	1.00
Dianella Hall / Kitchen Commercial Weekend per hour	D	5.82	64.00	62.00	2.00
Dianella Hall / Kitchen Community (Casual) Per Day	D	18.55	204.00	197.00	7.00
Dianella Hall / Kitchen Community (Casual) per hour	D	2.45	27.00	26.00	1.00
Dianella Hall / Kitchen Community (Regular) Per Day	D	14.82	163.00	157.00	6.00
Dianella Hall / Kitchen Community (Regular) per hour	D	2.00	22.00	21.00	1.00
Dianella Hall / Kitchen Community Weekend (additional hours) per hour	D	4.82	53.00	51.00	2.00
Dianella Hall / Kitchen Community Weekend (Less than 6 hrs) per hour	D	3.64	40.00	39.00	1.00
Marveloo - Outside Greater Geelong (up to 80km from Geelong CBD) - Commercial per Day	D	9.09	100.00	-	100.00
Marveloo - Outside Greater Geelong (up to 80km from Geelong CBD) - NFP per Day	D	4.55	50.00	-	50.00
Marveloo - Within Greater Geelong and BoQ- Commercial per Day	D	4.55	50.00	-	50.00
Moonah Commercial (Casual) Per Day	D	20.00	220.00	214.00	6.00
Moonah Commercial (Casual) per hour	D	2.64	29.00	28.00	1.00
Moonah Commercial (Regular) Per Day	D	14.73	162.00	157.00	5.00
Moonah Commercial (Regular) per hour	D	2.00	22.00	21.00	1.00
Moonah Community (Casual) Per Day	D	14.73	162.00	157.00	5.00
Moonah Community (Casual) per hour	D	2.00	22.00	21.00	1.00
Moonah Community (Regular) Per Day	D	12.64	139.00	135.00	4.00
Moonah Community (Regular) per hour	D	1.73	19.00	18.00	1.00
Fire prevention					
Failing To Comply With A Notice To Comply	L	-	528.00	514.00	14.00
Fire Prevention - Default clearing Fee	D	-	270.00	262.00	8.00
Fire Prevention Penalty Notice	A	-	2,035.00	1,976.00	59.00
Permit to burn - from November 2025	D	-	-	73.00	- 73.00
Permit to burn - until November 2025	D	-	73.00	73.00	-
Food Premises Fees					
Food Premises - Admin Changes including reissuing documentation	D	-	55.00	53.00	2.00
Food Premises - Class 1 - base rate, includes aged care; rehab centres and hospitals with limited meals	D	-	683.00	666.00	17.00
Food Premises - Class 1 - child care facility	D	-	683.00	666.00	17.00
Food Premises - Class 1 - day programs with limited meal services (off-site food production)	D	-	340.00	332.00	8.00
Food Premises - Class 1 - hospitals, manufacturing kitchens	D	-	1,023.00	998.00	25.00
Food Premises - Class 2 - Charity/NFP/service clubs/community group & sporting clubs (with bar) - small/seasonal	D	-	312.00	304.00	8.00
Food Premises - Class 2 - multiple kitchens	D	-	1,044.00	1,019.00	25.00
Food Premises - Class 2 - base rate. Includes cafes/restaurants, bakeries, caterers, green grocers, mobile food vehicles, home occupations (PHF/meals/catering), supermarkets (small/medium), large clubs/RSL (i.e. with restaurant), school canteens (i.e. trade 4-5 days week with PHF produced onsite, or secondary school) - commerical or school-run.	D	-	646.00	630.00	16.00
Food Premises - Class 2 - Charity/NFP/service clubs/community group & sporting clubs (without bar) - small/seasonal - or their mobile vehicles/temporary premises; school-run before & after school care or canteen (minimal food preparation)	D	-	161.00	157.00	4.00
Food Premises - Class 2 - food factories, manufacturing kitchens	D	-	738.00	720.00	18.00

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Food Premises - Class 2 - small scale/occasional operations. Includes home occupations, accommodation/B&B (meals to guests only), low-risk & small-scale manufacturer, before & after school care (not school-run), school canteens (operate up-to 3 days/week, PHF produced onsite) - commerical or school run.	D	-	312.00	304.00	8.00
Food Premises - Class 2 - supermarket (large/multiple production areas)	D	-	1,672.00	1,631.00	41.00
Food Premises - Class 2/3 - additional registration for off-site trading (temporary premises associated with registered fixed premises)	D	-	73.00	71.00	2.00
Food Premises - Class 2/3 - senior citizen groups	D	-	79.00	77.00	2.00
Food Premises - Class 2/3 - Vending Machines	D	-	79.00	77.00	2.00
Food Premises - Class 3 and 3A - accommodation meals/B&B (with PHW Act registration)	D	-	161.00	157.00	4.00
Food Premises - Class 3 - bakery, large convenience store/supermarket, large food/drink manufacturer (including brewery/ distillery/winery)	D	-	646.00	630.00	16.00
Food Premises - Class 3 - base rate. Includes accommodation/B&B meals (without PHW registration), mobile & temporary premises, home-based businesses, green-grocers, before & after school care or canteen (not school-run), wholesalers/distributors	D	-	312.00	304.00	8.00
Food Premises - Class 3 - Charity/NFP/Church Community Meals/Senion Citizens Groups & Temporary Food	D	-	79.00	77.00	2.00
Food Premises - Class 3 - Charity/NFP/service clubs/community group & sporting clubs (with or without bar) or their mobile vehicles/temporary premises; meals-on-wheels services; school-run before & after school care or canteen.	D	-	161.00	157.00	4.00
Food Premises - Class 3A - base rate, includes accommodation meals (without PHW registration), home-based businesses.	D	-	312.00	304.00	8.00
Food Premises - existing premises consultancy fee (alterations)	D	-	216.00	211.00	5.00
Food Premises - Fast Track Fee - Application or Inspection; additional inspection fee	D	-	283.00	276.00	7.00
Food Premises - Fines & Infringements - per unit (failure to register, non-compliance)	A	-	204.00	198.00	6.00
Food Premises - new premises consultancy fee (requested without registration)	D	-	425.00	415.00	10.00
Food Premises Rating (CS/Major Non-Compliance) Performance Fee	D	-	200.00	195.00	5.00
Food Premises Rating (D-F/Critical Non-Compliance) Performance Fee	D	-	335.00	326.00	9.00
Golf Courses					
Green Fees Competition	D	1.17	12.90	12.00	0.90
Balyang Adult Green Fee	D	1.50	16.50	16.00	0.50
Balyang Adult Membership - 12 months	D	39.82	438.00	425.00	13.00
Balyang Adult Membership - 3 months	D	13.73	151.00	146.00	5.00
Balyang Child Green Fee	D	1.32	14.50	14.00	0.50
Balyang Concession Adult Green Fee	D	1.32	14.50	14.00	0.50
Balyang Concession Membership - 12 months	D	32.45	357.00	346.00	11.00
Balyang Concession Membership - 3 months	D	11.09	122.00	118.00	4.00
Balyang Family Membership - 12 months	D	76.36	840.00	815.00	25.00
Balyang Golf Club Hire - 1 Club	D	0.19	2.10	2.00	0.10
Balyang Group Concession	D	1.23	13.50	13.00	0.50
Balyang Junior Membership - 12 months	D	15.64	172.00	167.00	5.00
Balyang School Group	D	0.94	10.30	10.00	0.30
Elcho Adult Green Fee	D	3.00	33.00	31.00	2.00
Elcho Adult Green Fee - Weekend and Public Holiday Rate	D	3.45	38.00	-	38.00
Elcho Green Concession and Students u/21	D	2.36	26.00	24.00	2.00
Elcho Green Concession and Students u/21 - Weekend and Public Holiday Rate	D	2.82	31.00	-	31.00
Elcho Green Students u /17 years of age	D	2.00	22.00	20.00	2.00
Elcho Green Students u /17 years of age - Weekend and Public Holiday Rate	D	2.45	27.00	-	27.00

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Elcho M/Ship Adult 12 months	D	62.64	689.00	641.00	48.00
Elcho M/ship Pensioner / Concession 12 months	D	49.00	539.00	502.00	37.00
Elcho M/ship Student 12 month	D	31.64	348.00	324.00	24.00
Elcho Park - 9 holes	D	2.25	24.70	23.00	1.70
Elcho Park - 9 holes - Weekend and Public Holiday Rate	D	2.70	29.70	-	29.70
Queens Park 9 Holes	D	2.18	24.00	22.00	2.00
Queens Park 9 Holes - Weekend and Public Holiday Rate	D	2.64	29.00	-	29.00
Queens Park 9 Holes Junior	D	1.55	17.00	16.00	1.00
Queens Park 9 Holes Junior - Weekend and Public Holiday Rate	D	2.00	22.00	-	22.00
Queens Park Adult Green Fee	D	3.09	34.00	32.00	2.00
Queens Park Adult Green Fee - Weekend and Public Holiday Rate	D	3.55	39.00	-	39.00
Queens Park Junior 12 Month Membership	D	14.73	162.00	151.00	11.00
Queens Park M/ship Adult 12 months	D	64.18	706.00	657.00	49.00
Queens Park M/ship Pensioner / Concession 12 months	D	50.18	552.00	514.00	38.00
Queens Park M/ship Student 12 months	D	34.82	383.00	357.00	26.00
Queens Park Pensioner / Concession Green Fee	D	2.18	24.00	22.00	2.00
Queens Park Pensioner / Concession Green Fee - Weekend and Public Holiday Rate	D	2.64	29.00	-	29.00
Queens Park Student Green Fee	D	2.00	22.00	20.00	2.00
Queens Park Student Green Fee - Weekend and Public Holiday Rate	D	2.45	27.00	-	27.00
Home Care Packages					
Care Management - Level 1 (fortnightly)	D	-	63.40	61.46	1.94
Care Management - Level 2 (fortnightly)	D	-	111.40	108.08	3.32
Care Management - Level 3 (fortnightly)	D	-	242.50	235.34	7.16
Care Management - Level 4 (fortnightly)	D	-	367.60	356.86	10.74
HCP fees are relevant until the Support at Home program is implemented	D	-	-	-	-
Home, Personal and respite Care - Public Holiday	D	-	134.00	125.00	9.00
Home, Personal and Respite Care - Sunday	D	-	112.00	105.00	7.00
Home, Personal and Respite Care - Evening/ Saturday	D	-	92.00	86.00	6.00
Home, Personal and Respite Care - Normal	D	-	70.00	66.00	4.00
Package Management - Level 1 (fortnightly)	D	-	55.00	53.34	1.66
Package Management - Level 2 (fortnightly)	D	-	96.50	93.66	2.84
Package Management - Level 3 (fortnightly)	D	-	210.10	203.98	6.12
Package Management - Level 4 (fortnightly)	D	-	318.60	309.26	9.34
Home Modifications					
Home Maintenance - Agency	D	7.09	78.00	75.00	3.00
Home Maintenance - High	D	-	70.00	68.00	2.00
Home Maintenance - Low	D	-	22.00	21.00	1.00
Home Maintenance - Medium	D	-	26.00	25.00	1.00
Home Maintenance - PYP - High	D	-	58.00	56.00	2.00
Home Maintenance - PYP - Low	D	-	17.50	17.00	0.50
Home Maintenance - PYP - Medium	D	-	22.00	21.00	1.00

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Impounding					
Release fee of impounded items - per impoundment	D	-	159.00	155.00	4.00
Indoor Activity Centres					
B/Ball Casual User Shootaround	D	0.41	4.50	4.20	0.30
BVAC Badminton	D	-	-	10.00	- 10.00
BVAC Badminton Casual User	D	1.68	18.50	18.00	0.50
BVAC Belmont Market Online Booking Indoor Stall	D	2.27	25.00	24.00	1.00
BVAC Belmont Market Online Booking Outdoor Stall	D	2.09	23.00	22.00	1.00
BVAC Court Four B/Ball Casual Hire	D	3.18	35.00	35.00	-
BVAC Court One Casual Hire	D	4.25	46.80	45.00	1.80
BVAC Court Three Cricket Casual Hire	D	6.27	69.00	66.00	3.00
BVAC Court Two Casual Hire	D	4.25	46.80	45.00	1.80
BVAC Futsal Stars development & transition (per player)	D	-	-	12.00	- 12.00
BVAC Futsal Stars game phase (per player)	D	-	-	12.00	- 12.00
BVAC Market indoor green food vendor	D	2.27	25.00	24.00	1.00
BVAC Market Power Access	D	1.45	16.00	16.00	-
BVAC Market red food vendor	D	3.93	43.20	42.00	1.20
BVAC Meet Rm	D	2.91	32.00	26.00	6.00
BVAC Sports Club (per child)	D	-	-	11.00	- 11.00
BVAC Sunday Market Clothes Rack Hire	D	-	-	6.00	- 6.00
BVAC Sunday Market Equipment Hire	D	0.56	6.20	6.00	0.20
BVAC Sunday Market Outdoor Stall	D	-	-	28.00	- 28.00
BVAC Sunday Market Stall Casual on the day	D	2.64	29.00	28.00	1.00
BVAC Sunday Market Storage	D	-	-	17.00	- 17.00
CLTC - Futsal Stars Development & Transition (per player)	D	-	-	11.00	- 11.00
CLTC - Sports Club (per Child)	D	-	-	11.00	- 11.00
CLTC - V/Ball & Soccer Casual after 4pm	D	4.25	46.80	43.00	3.80
CLTC - V/Ball & Soccer Casual before 4pm	D	3.64	40.00	40.00	-
CLTC B/Ball After 4pm	D	4.25	46.80	45.00	1.80
CLTC B/Ball Casual before 4pm	D	3.18	35.00	35.00	-
CLTC Badminton After 4pm	D	1.68	18.50	18.00	0.50
CLTC Badminton Casual before 4pm	D	1.36	15.00	15.00	-
CLTC Meet Rm Casual before 5pm	D	-	-	31.00	- 31.00
CLTC Meet Rm User grp schools before 5pm	D	-	-	24.00	- 24.00
CLTC MP Room After 5pm	D	-	-	31.00	- 31.00
CLTC MP Room Casual before 5pm	D	-	-	27.00	- 27.00
CLTC N/Ball O/Door Casual rate	D	1.09	12.00	11.00	1.00
CLTC Squash After 4pm	D	1.82	20.00	20.00	-
CLTC Squash Casual before 4pm	D	1.00	11.00	11.00	-
CLTC Street Soccer	D	2.18	24.00	24.00	-
CLTC Street Soccer before 5pm	D	-	-	24.00	- 24.00

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Fees & Charges	Basis of Charge	2025-26 Budget $ GST Amount	2025-26 Charge $ (incl GST if applicable)	2024-25 Charge $ (incl GST if applicable)	Movement in price per unit $
CLTC Synthetic Pitch Casual Hire Full Pitch after 4pm	D	11.91	131.00	127.00	4.00
CLTC Synthetic Pitch Casual Hire Full Pitch before 4pm	D	10.27	113.00	110.00	3.00
CLTC Synthetic Pitch Casual Hire Half Pitch before 4pm	D	5.45	60.00	59.00	1.00
CLTC Synthetic Pitch Half Pitch Casual Hire After 4pm	D	6.36	70.00	68.00	2.00
CLTC Synthetic Pitch Half Pitch Hire After 4pm	D	6.36	70.00	64.00	6.00
CLTC Synthetic Pitch Hire Affiliate Full Pitch after 4pm	D	8.55	94.00	92.00	2.00
CLTC Synthetic Pitch Hire Affiliate Full Pitch before 4pm	D	7.36	81.00	81.00	-
CLTC Synthetic Pitch Hire Affiliate Half Pitch After 4pm	D	4.55	50.00	49.00	1.00
CLTC Synthetic Pitch Hire Affiliate Half Pitch before 4pm	D	3.91	43.00	42.00	1.00
CLTC Synthetic Pitch Hire Local Tournaments & Events Per Day	D	-	-	710.00	- 710.00
CLTC Synthetic Pitch Hire Non-Affiliate Full Pitch after 4pm	D	11.18	123.00	120.00	3.00
CLTC Synthetic Pitch Hire Non-Affiliate Full Pitch before 4pm	D	9.55	105.00	102.00	3.00
CLTC Synthetic Pitch Hire Non-Affiliate Half Pitch After 4pm	D	5.91	65.00	63.00	2.00
CLTC Synthetic Pitch Hire Non-Affiliate Half Pitch before 4pm	D	5.00	55.00	54.00	1.00
CLTC Synthetic Pitch Social Competition 1/2 Pitch Team Fee Per Week	D	7.73	85.00	83.00	2.00
Room Hire - Full Day	D	12.00	132.00	128.00	4.00
Room Hire - Hourly	D	2.91	32.00	31.00	1.00
Kindergarten Services					
3 & 4 yr old Kindergarten Annual Fee	D	-	2,627.00	2,563.00	64.00
Landy Field					
Landy Field Hire - Full day	D	46.82	515.00	500.00	15.00
Landy Field Hire - Half day	D	28.64	315.00	300.00	15.00
Landy Field Hire - Hourly	D	7.50	82.50	80.00	2.50
Leisure Centres					
Direct debit dishonour fee	D	0.94	10.30	10.00	0.30
Group Exercise Adult	D	1.64	18.00	16.00	2.00
Group Exercise Adult x 10	D	14.73	162.00	143.00	19.00
Group Exercise Concession	D	1.23	13.50	12.00	1.50
Slide	D	-	-	6.70	- 6.70
Active Adults 12 Months (only available to existing members)	D	75.40	829.40	759.00	70.40
Active Adults 3 months Renew (only available to existing members)	D	23.55	259.00	199.00	60.00
Active Adults Fortnightly Debit	D	2.90	31.90	29.00	2.90
Active Adults GOLD - 12 months	D	89.82	988.00	909.00	79.00
Active Adults GOLD - 3 months renew	D	23.55	259.10	251.50	7.60
Active Adults GOLD - Fortnightly Debit	D	3.45	38.00	36.10	1.90
Adult M/Ship (funded) 12 months	D	113.55	1,249.00	1,212.00	37.00
Adult M/Ship (funded) 3 months	D	38.64	425.00	412.00	13.00
Adult M/Ship Fortnightly	D	4.36	48.00	44.50	3.50
Adult Renew 12 months (only available to existing members)	D	113.45	1,248.00	1,050.00	198.00
Concession Renew 12 months (only available to existing members)	D	85.09	936.00	788.00	148.00

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Corp Adult 12 Mth Renew	D	102.11	1,123.20	937.30	185.90
Corp Family 12 Mth Renew	D	204.22	2,246.40	1,611.95	634.45
Corp M/Ship Adult Fortnightly	D	3.93	43.20	40.20	3.00
Corp M/Ship Family Fortnightly	D	7.85	86.40	74.00	12.40
Fam M/Ship Fortnightly	D	8.73	96.00	82.00	14.00
Family Renew 12 months (only available to existing members)	D	226.91	2,496.00	1,900.00	596.00
Accessibility Card 25 visits (gym)	D	26.08	286.90	218.00	68.90
Accessibility Card 25 visits (swim)	D	11.56	127.20	125.00	2.20
Active Adult - 1 month membership	D	12.35	135.90	115.30	20.60
Adult after Entry Swim/Sauna/Spa	D	0.63	6.90	6.80	0.10
Aquatic - 1 month membership	D	11.48	126.30	119.90	6.40
Aquatic Access Concession Adult/Youth - 1 month membership	D	4.96	54.60	51.00	3.60
Aquatic Access Membership Adult - Fortnightly	D	3.05	33.60	31.50	2.10
Aquatic Access Membership Concession Adult/Youth - Fortnightly	D	2.29	25.20	23.50	1.70
Aquatic Access Membership Family - Fortnightly	D	6.11	67.20	63.00	4.20
Aquatic family - 1 month membership	D	18.10	199.10	188.50	10.60
BASC affiliate junior rate per court per hour	D	3.18	35.00	33.50	1.50
BASC affiliate junior rate per half-court per hour	D	1.55	17.00	16.50	0.50
BASC affiliate senior rate per court per hour	D	4.73	52.00	52.00	-
BASC affiliate senior rate per half-court per hour	D	2.36	26.00	26.00	-
BASC after hours hire (staffing) per hour	D	4.55	50.00	50.00	-
BASC casual room hire per hour	D	-	-	49.00	- 49.00
BASC Gymnastics per class	D	1.64	18.00	18.00	-
BASC Gymnastics Toddler Play (per session)	D	1.00	11.00	11.00	-
BASC multi-purpose room hire	D	-	-	44.00	- 44.00
BASC school group court hire	D	2.50	27.50	27.50	-
BASC stadium per court per hour	D	4.73	52.00	52.00	-
BASC stadium per half court per hour	D	2.36	26.00	26.00	-
Carnival Hire - per hour	D	30.45	335.00	-	335.00
Casual 25 Metre Lane Hire	D	-	-	41.00	- 41.00
Casual Basketball	D	0.41	4.50	4.40	0.10
Club 25 Metre Lane Hire	D	-	-	11.50	- 11.50
Club Diving Pool Hire - per hour	D	6.67	73.40	-	73.40
Club Lane Hire - per hour	D	1.09	12.00	11.50	0.50
Club Whole Pool Hire, Per Hour	D	24.64	271.00	236.00	35.00
Club/School Carnival, Fina Pool	D	-	-	1,930.00	- 1,930.00
Club/School Carnival, Olympic Pool	D	-	-	1,540.00	- 1,540.00
Club/School Half Day Carnival	D	-	-	1,008.00	- 1,008.00
Commercial Diving Pool Hire - per hour	D	13.23	145.55	142.00	3.55
Commercial Lane Hire - per hour	D	3.87	42.60	41.00	1.60
Community Diving Pool Hire - per hour	D	10.00	110.00	-	110.00
Community Lane Hire - per hour	D	2.91	32.00	-	32.00
Concession after Entry Swim/Sauna/Spa	D	0.47	5.20	5.50	- 0.30

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Concession Off-Peak Membership Fortnightly	D	1.96	21.60	20.00	1.60
Corporate 12 month (Group of 10+ per person)	D	102.11	1,123.20	1,046.00	77.20
Corporate Membership Family Fortnightly	D	-	-	75.00	- 75.00
Creche 25 visit pass 30 mins (Member)	D	-	85.80	80.00	5.80
Creche 25 visit pass 30 mins (Non-Member)	D	-	149.60	139.00	10.60
Creche Aerobics Staff	D	-	-	7.50	- 7.50
Creche Casual Visit 30 mins (Member)	D	-	3.90	3.80	0.10
Creche casual Visit 30 mins(Non-Member)	D	-	6.80	6.60	0.20
Full access adult - 1 month membership	D	14.32	157.50	148.70	8.80
Full Access Concession Adult/Youth - 1 month membership	D	6.76	74.40	72.60	1.80
Full Access Concession Adult/Youth M/Ship Fortnightly	D	3.27	36.00	33.50	2.50
Full access family - 1 month membership	D	23.77	261.50	229.70	31.80
Group Exercise Concession x 10	D	11.05	121.50	108.00	13.50
Group Exercise Group	D	22.16	243.80	145.00	98.80
Group Personal Training - Session cost per person	D	1.17	12.90	12.50	0.40
Gym Adult	D	1.83	20.10	19.50	0.60
Gym Adult x 10	D	16.45	180.90	175.00	5.90
Gym Concession	D	1.36	15.00	14.50	0.50
Gym Concession x 10	D	12.27	135.00	131.00	4.00
Gym/Swim/Sauna Superpass	D	2.65	29.20	26.50	2.70
Joining Fee	D	4.86	53.50	52.00	1.50
Kardinia Carnival - Half Day	D	-	-	1,340.00	- 1,340.00
Kardinia Carnival Hire, Fina Pool	D	-	-	2,666.00	- 2,666.00
Kardinia Carnival Hire, Olympic Pool	D	-	-	2,142.00	- 2,142.00
Kardinia Swim Clubs (non-profit) lane hire per hour	D	-	-	11.50	- 11.50
Learn to Swim - Squad (funded)	D	-	-	21.00	- 21.00
Learn to Swim (funded)	D	-	22.00	20.00	2.00
Learner's Pool (per hour)	D	-	-	113.00	- 113.00
Leisure Pool Hire - per hour	D	10.60	116.60	113.00	3.60
Locker Hire (per hour)	D	0.22	2.40	2.30	0.10
Membership Card Replacement	D	0.42	4.60	4.40	0.20
Membership RFID Key Fob/Wrist Band	D	0.82	9.00	6.00	3.00
NACH Auditorium Entire - Commercial Hourly	D	-	-	342.00	- 342.00
NACH Auditorium Entire - Commercial Hourly (25% Discount)	D	-	-	257.00	- 257.00
NACH Auditorium Performance - Commercial Hourly	D	-	-	308.00	- 308.00
NACH Auditorium Performance - Commercial Hourly (25% Discount)	D	-	-	231.00	- 231.00
Norlane ARC Auditorium Entire - Commercial Daily (Off-Peak)	D	205.64	2,262.00	2,847.00	- 585.00
Norlane ARC Auditorium Entire - Commercial Daily (Peak)	D	257.09	2,828.00	-	2,828.00
Norlane ARC Auditorium A - Commercial 1/2 Day (Off-Peak)	D	115.09	1,266.00	1,367.00	- 101.00
Norlane ARC Auditorium A - Commercial 1/2 Day (Peak)	D	143.91	1,583.00	-	1,583.00
Norlane ARC Auditorium A - Commercial Daily (Off-Peak)	D	143.91	1,583.00	2,277.00	- 694.00
Norlane ARC Auditorium A - Commercial Daily (Peak)	D	179.91	1,979.00	-	1,979.00
Norlane ARC Auditorium A - Commercial Hourly (Off-Peak)	D	34.55	380.00	274.00	106.00

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Norlane ARC Auditorium A - Community 1/2 Day (Off-Peak)	D	86.36	950.00	1,025.00	- 75.00
Norlane ARC Auditorium A - Community 1/2 Day (Peak)	D	108.00	1,188.00	-	1,188.00
Norlane ARC Auditorium A - Community Daily (Off-Peak)	D	107.91	1,187.00	1,708.00	- 521.00
Norlane ARC Auditorium A - Community Daily (Peak)	D	134.91	1,484.00	-	1,484.00
Norlane ARC Auditorium A - Community Hourly (Off-Peak)	D	25.91	285.00	205.00	80.00
Norlane ARC Auditorium B - Commercial 1/2 Day (Off-Peak)	D	32.91	362.00	342.00	20.00
Norlane ARC Auditorium B - Commercial 1/2 Day (Peak)	D	41.18	453.00	-	453.00
Norlane ARC Auditorium B - Commercial Daily (Off-Peak)	D	41.09	452.00	570.00	- 118.00
Norlane ARC Auditorium B - Commercial Daily (Peak)	D	51.36	565.00	-	565.00
Norlane ARC Auditorium B - Commercial Hourly (Off-Peak)	D	9.91	109.00	69.00	40.00
Norlane ARC Auditorium B - Community 1/2 Day (Off-Peak)	D	24.64	271.00	256.00	15.00
Norlane ARC Auditorium B - Community 1/2 Day (Peak)	D	30.82	339.00	-	339.00
Norlane ARC Auditorium B - Community Daily (Off-Peak)	D	30.82	339.00	427.00	- 88.00
Norlane ARC Auditorium B - Community Daily (Peak)	D	38.55	424.00	-	424.00
Norlane ARC Auditorium B - Community Hourly (Off-Peak)	D	7.36	81.00	52.00	29.00
Norlane ARC Auditorium Entire - Commercial 1/2 Day (Off-Peak)	D	164.45	1,809.00	1,708.00	101.00
Norlane ARC Auditorium Entire - Commercial 1/2 Day (Peak)	D	205.64	2,262.00	-	2,262.00
Norlane ARC Auditorium Entire - Community 1/2 Day (Off-Peak)	D	123.36	1,357.00	1,281.00	76.00
Norlane ARC Auditorium Entire - Community 1/2 Day (Peak)	D	154.27	1,697.00	-	1,697.00
Norlane ARC Auditorium Entire - Community Daily (Off-Peak)	D	154.18	1,696.00	2,135.00	- 439.00
Norlane ARC Auditorium Entire - Community Daily (Peak)	D	192.73	2,120.00	-	2,120.00
Norlane ARC Auditorium Performance - Commercial 1/2 Day (Off-Peak)	D	156.27	1,719.00	1,537.00	182.00
Norlane ARC Auditorium Performance - Commercial 1/2 Day (Peak)	D	195.36	2,149.00	-	2,149.00
Norlane ARC Auditorium Performance - Commercial Daily (Off-Peak)	D	195.36	2,149.00	2,562.00	- 413.00
Norlane ARC Auditorium Performance - Commercial Daily (Peak)	D	244.27	2,687.00	-	2,687.00
Norlane ARC Auditorium Performance - Community 1/2 Day (Off-Peak)	D	117.18	1,289.00	1,153.00	136.00
Norlane ARC Auditorium Performance - Community 1/2 Day (Peak)	D	146.55	1,612.00	-	1,612.00
Norlane ARC Auditorium Performance - Community Daily (Off-Peak)	D	146.45	1,611.00	1,922.00	- 311.00
Norlane ARC Auditorium Performance - Community Daily (Peak)	D	183.09	2,014.00	-	2,014.00
Norlane ARC Commercial Kitchen - Commercial 1/2 Day (Off-Peak)	D	24.64	271.00	69.00	202.00
Norlane ARC Commercial Kitchen - Commercial 1/2 Day (Peak)	D	30.82	339.00	-	339.00
Norlane ARC Commercial Kitchen - Commercial Daily (Off-Peak)	D	30.82	339.00	114.00	225.00
Norlane ARC Commercial Kitchen - Commercial Daily (Peak)	D	38.55	424.00	-	424.00
Norlane ARC Commercial Kitchen - Commercial Hourly	D	7.36	81.00	14.00	67.00
Norlane ARC Commercial Kitchen - Community 1/2 Day (Off-Peak)	D	18.55	204.00	52.00	152.00
Norlane ARC Commercial Kitchen - Community 1/2 Day (Peak)	D	23.18	255.00	-	255.00
Norlane ARC Commercial Kitchen - Community Daily (Off-Peak)	D	23.09	254.00	86.00	168.00
Norlane ARC Commercial Kitchen - Community Daily (Peak)	D	28.91	318.00	-	318.00
Norlane ARC Commercial Kitchen - Community Hourly	D	5.55	61.00	11.00	50.00
Norlane ARC Meeting Room Hire - Commercial 1/2 Day	D	16.45	181.00	205.00	- 24.00
Norlane ARC Meeting Room Hire - Commercial Daily	D	20.55	226.00	342.00	- 116.00
Norlane ARC Meeting Room Hire - Commercial Hourly	D	6.55	72.00	41.00	31.00
Norlane ARC Meeting Room Hire - Community 1/2 Day	D	12.36	136.00	154.00	- 18.00

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Norlane ARC Meeting Room Hire - Community Daily	D	15.45	170.00	256.00	- 86.00
Norlane ARC Meeting Room Hire - Community Hourly	D	4.91	54.00	31.00	23.00
Occasional Care 3 hour	D	-	-	33.00	- 33.00
Occasional Care per hour	D	-	12.00	-	12.00
Offpeak Adult M/Ship Fortnightly (only available to existing members)	D	-	-	33.50	- 33.50
Party Deposit	D	9.09	100.00	110.00	- 10.00
Party Inflatable per hour	D	11.73	129.00	121.00	8.00
Party per person	D	2.91	32.00	30.00	2.00
Payroll Corporate Membership Adult Fortnightly	D	3.93	43.20	40.00	3.20
Payroll Corporate Membership Family Fortnightly	D	7.85	86.40	74.00	12.40
Personal Training member 10-pack 30 minutes	D	37.88	416.70	405.00	11.70
Personal Training member 10-pack 60 minutes	D	54.74	602.10	585.00	17.10
Personal Training member 30 minutes	D	4.21	46.30	45.00	1.30
Personal Training member 5-pack 30 minutes	D	21.05	231.50	225.00	6.50
Personal Training member 5-pack 60 minutes	D	30.41	334.50	325.00	9.50
Personal Training member 60 minutes	D	6.08	66.90	65.00	1.90
Personal Training non-member 10-pack 30 minutes	D	46.31	509.40	495.00	14.40
Personal Training non-member 10-pack 60 minutes	D	63.08	693.90	675.00	18.90
Personal Training non-member 30 minutes	D	5.15	56.60	55.00	1.60
Personal Training non-member 5-pack 30 minutes	D	25.73	283.00	275.00	8.00
Personal Training non-member 5-pack 60 minutes	D	35.05	385.50	375.00	10.50
Personal Training non-member 60 minutes	D	7.01	77.10	75.00	2.10
Pool Hire 50 m Lane Hire (per hour)+entry fee	D	-	-	41.00	- 41.00
Reformer Adult	D	0.98	10.80	10.50	0.30
Reformer Adult Membership Add-on (available on Full Access only)	D	3.93	43.20	-	43.20
Reformer Concession	D	0.74	8.10	7.80	0.30
Reformer Concession Membership Add-on (available on Full Access only)	D	2.95	32.40	-	32.40
Reformer x 10 Adult	D	8.84	97.20	93.50	3.70
Reformer x 10 Concession	D	6.63	72.90	70.00	2.90
Reformer x 25 Adult	D	21.60	237.60	229.00	8.60
Reformer x 25 Concession	D	16.20	178.20	172.00	6.20
RFID Wrist Bands	D	-	-	6.00	- 6.00
School Swim and Slide	D	-	-	9.30	- 9.30
School swim Lessons - 30 min 1:10	D	-	8.50	-	8.50
School swim lessons - 45 min 1:10	D	-	11.00	-	11.00
School swim lessons- 30 min 1:6	D	-	10.80	9.80	1.00
School swim lessons- 30 min 1:8	D	-	9.20	8.70	0.50
School swim lessons- 45 min 1:6	D	-	13.60	10.50	3.10
School swim lessons- 45 min 1:8	D	-	11.50	12.50	- 1.00
Shower fee	D	0.18	2.00	2.10	- 0.10
Single Waterslide	D	-	-	3.30	- 3.30
Soccer Junior per person per session	D	0.91	10.00	9.50	0.50
Soccer Junior x 10	D	8.18	90.00	-	90.00

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Sports Multi Visit x 10	D	8.18	90.00	-	90.00
Squad Casual Member	D	0.91	10.00	15.00	- 5.00
Squad Casual Non-Member	D	1.74	19.10	19.00	0.10
Squad Member x 25 visits	D	-	-	330.00	- 330.00
Squad Non-Member x 25 visits	D	-	-	411.00	- 411.00
Swim Adult	D	0.83	9.10	8.80	0.30
Swim Adult x 25	D	18.20	200.20	194.00	6.20
Swim Assessment	D	1.82	20.00	19.90	0.10
Swim Child over 4	D	-	-	6.70	- 6.70
Swim Concession	D	0.62	6.80	6.70	0.10
Swim Concession x 25	D	13.60	149.60	147.00	2.60
Swim Lessons - 60min Group 5-6	D	-	-	15.00	- 15.00
Swim Lessons - 60min Group 7-8	D	-	-	12.00	- 12.00
Swim Locker	D	-	-	2.30	- 2.30
Swim School	D	-	-	4.70	- 4.70
Swim/Sauna/Spa Adult	D	1.45	16.00	15.50	0.50
Swim/Sauna/Spa Concession	D	1.09	12.00	12.00	-
Swim/Spa/Sauna Multi Visit x 10 Adult	D	13.09	144.00	140.00	4.00
Swim/Spa/Sauna Multi Visit x 10 Concession	D	9.82	108.00	107.00	1.00
Toddlers Pool per hour	D	-	-	113.00	- 113.00
Unlimited Ticket Waterslide	D	-	-	16.00	- 16.00
Unlimited Ticket Waterslide (KAC/SD)	D	1.25	13.70	9.70	4.00
Unlimited Ticket Waterslide (Norlane ARC/LL)	D	1.52	16.70	16.00	0.70
Unlimited Ticket Waterslide After Entry	D	-	-	9.70	- 9.70
Unlimited Ticket Waterslide After Entry (KAC/SD)	D	0.63	6.90	13.50	- 6.60
Unlimited Ticket Waterslide After Entry (Norlane ARC/LL)	D	0.90	9.90	-	9.90
Waterslide Hire - per hour	D	17.64	194.00	188.00	6.00
Webstar Learn to Swim	D	-	41.20	37.50	3.70
Webstar Learn to Swim Concession	D	-	30.90	28.00	2.90
Webstar Squad	D	3.75	41.20	37.50	3.70
Webstar Squad Concession	D	2.81	30.90	28.00	2.90
Whole Pool Hire, Per Hour	D	-	-	300.00	- 300.00
Local Laws Infringements					
Local Law offences are liable to the penalty indicated in The City of Greater Geelong Neighbourhood Amenity Local Law 2024 and charged per penalty unit.	A	-	-	-	-
Infringement - 1 penalty unit	A	-	204.00	198.00	6.00
Local Laws Permits & Inspections					
Local Law Inspection under Neighbourhood Amenity Local Law	D	-	118.00	115.00	3.00
Local Law Permit Application under Neighbourhood Amenity Local Law	D	-	30.00	29.00	1.00
Long Day Care					

Basis of Charge:
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Fees & Charges	Basis of Charge	2025-26 Budget $ GST Amount	2025-26 Charge $ (incl GST if applicable)	2024-25 Charge $ (incl GST if applicable)	Movement in price per unit $
Belmont and Whittington - Hourly Rate	D	-	21.50	20.00	1.50
Belmont and Whittington - Per Day	D	-	158.00	149.00	9.00
Belmont and Whittington - Per Week	D	-	754.00	711.00	43.00
Fee for late child pick-up (15 minute increment)	D	-	36.00	35.00	1.00
Long Day Care per day	D	-	162.50	153.00	9.50
Long Day Care per hour	D	-	23.50	22.00	1.50
Long Day Care per week	D	-	757.00	714.00	43.00
Meal Provision and Distribution Service					
Food Services	D	-	13.40	12.50	0.90
Food Services (Agencies)	D	3.45	38.00	33.00	5.00
Hardship Rate	D	-	4.50	4.00	0.50
Occasional Care					
Occasional Care - 1 hour session	D	-	22.50	21.00	1.50
Occasional Care - 2 hour session	D	-	45.00	42.00	3.00
Occasional Care - 5 hour session	D	-	98.00	92.00	6.00
Onsite Waste Water Management Permits					
Amend a permit (regulation 198)	A	-	174.00	170.00	4.00
Construct, install or alter OWMS (regulation 196(1)(b),(2)) (hourly fee after 8.2 hours - up to a maximum of $2,005.70)	A	-	103.00	100.00	3.00
Construct, install or alter OWMS (regulation 196(1)(b),(2)) (minimum fee before 8.2 hours)	A	-	822.00	799.00	23.00
Copies of Septic Tank Plans requiring archive search	D	-	118.00	115.00	3.00
Exemption (regulation 199) - minimum fee	A	-	247.00	240.00	7.00
Exemption (regulation 199) (hourly rate after 2.6 hours up to a maximum $909.50)	A	-	100.00	97.00	3.00
Minor alteration to OWMS (regulation 196(1)(a),(3))	A	-	626.00	609.00	17.00
Renew a permit (regulation 200)	A	-	140.00	136.00	4.00
Septic Tank - Minor Admin Changes or reissuing copies of electronic documentation	D	-	54.00	53.00	1.00
Septic Tank Additional inspection fee	D	-	193.00	188.00	5.00
Septic Tank Fast Track fee	D	-	255.00	249.00	6.00
Septic Tank Permits (Alterations)	D	-	290.00	282.00	8.00
Septic Tank Permits (Installation)	D	-	590.00	575.00	15.00
Septic Tank Re-Issue Expired Permit or Major Administrative Changes	D	-	118.00	115.00	3.00
Transfer a permit (regulation 197)	A	-	167.00	162.00	5.00
Parking Infringements					
Parking Fine - High Range: No Standing Area, Disabled Bays	A	-	204.00	198.00	6.00
Parking Fine - Low Range: Overstay, Fail to Pay	A	-	102.00	99.00	3.00
Parking Fine - Mid Range: Taxi Zone, Footpath, Driveway	A	-	122.00	119.00	3.00
Parking Permits					
Busport - Reserved Permit Parking	D	-	-	3,863.00	- 3,863.00
Busport - Unreserved Permit Parking	D	282.27	3,105.00	3,028.00	77.00

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Fees & Charges	Basis of Charge	2025-26 Budget $ GST Amount	2025-26 Charge $ (incl GST if applicable)	2024-25 Charge $ (incl GST if applicable)	Movement in price per unit $
Haymarket - Unreserved Parking Permit	D	282.27	3,105.00	3,028.00	77.00
Little Ryrie St - Unreserved Parking Permit	D	282.27	3,105.00	3,028.00	77.00
Mobile Business Parking Permit	D	-	-	371.00	- 371.00
Mobile Courier Parking Permit	D	-	-	124.00	- 124.00
Private Car Park Agreement Permits	D	2.27	25.00	24.00	1.00
Replacement Parking Permit	D	1.95	21.50	21.00	0.50
Wesley - Unreserved Permit Parking	D	282.27	3,105.00	3,028.00	77.00
Program for Younger People					
PYP Home Care	D	-	7.20	7.00	0.20
PYP Home Care - High	D	-	55.00	54.00	1.00
PYP Home Care - Medium	D	-	17.50	17.00	0.50
PYP Personal Care	D	-	7.20	7.00	0.20
PYP Personal Care - High	D	-	55.00	54.00	1.00
PYP Personal Care - Medium	D	-	11.20	11.00	0.20
PYP Respite	D	-	6.70	6.50	0.20
PYP Respite - High	D	-	55.00	54.00	1.00
PYP Respite - Medium	D	-	7.00	6.60	0.40
Public Health & Wellbeing infringements					
Public Health & Wellbeing infringements (per unit)	A	-	204.00	790.00	- 586.00
Public Health Premises					
Health Premises - Admin Changes including reissuing documentation	D	-	54.00	53.00	1.00
Health Premises - low risk - once off registration	D	-	367.00	358.00	9.00
Health Premises - medium/high risk - annual registration	D	-	367.00	358.00	9.00
Health Premises Existing Registration Consultancy Fee - Alteration	D	-	216.00	211.00	5.00
Health Premises Initial Registration Consultancy Fee	D	-	273.00	266.00	7.00
Health Premises Rating (D-F) Performance Fee	D	-	86.00	84.00	2.00
Health Premises Transfer of Registration	D	-	220.00	215.00	5.00
Health Prescribed Accommodation - (06-50 people)	D	-	340.00	332.00	8.00
Health Prescribed Accommodation - (51-80 people)	D	-	427.00	417.00	10.00
Health Prescribed Accommodation - (80 + people)	D	-	529.00	516.00	13.00
Health Prescribed Accommodation - Charity /NFP/Church Community Meals/Senior Citizens Groups	D	-	171.00	167.00	4.00
Use & Occupying Public Space					
Application Fee Roadside Trading (non-refundable)	D	-	98.00	94.00	4.00
Bulk Rubbish Container - Accredited (monthly)	D	-	49.00	48.00	1.00
Busking, Spruiking & Pavement Art Fees (monthly)	D	-	10.00	10.00	-
Goods for Sale occupying footpath (annually)	D	-	234.00	228.00	6.00
Real Estate agent portable signs occupying footpath (annually) - per application	D	-	137.00	134.00	3.00
Roadside Trading Permit Fee (annually)	D	-	237.00	231.00	6.00
Shipping Container (monthly)	D	-	49.00	48.00	1.00

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Street Occupation per day (no building permit)	D	3.36	37.00	36.00	1.00
Transfer of A Frame Advertising Sign occupying footpath (annually)	D	-	98.00	96.00	2.00
Transfer of Goods for Sale occupying footpath (annually)	D	-	98.00	96.00	2.00
Corporate Services					
Legal Services Admin					
2600 - FOI fees	A	-	33.68	32.70	0.98
Marketing					
0001 - Signage, Banners and Billboards - 50 Banners - Production (includes install, 2 week booking, removal and storage)	D	799.55	8,795.00	8,539.00	256.00
0002 - Signage, Banners and Billboards - 50 Banners - Additional 2 weeks	D	159.91	1,759.00	1,708.00	51.00
0003 - Signage, Banners and Billboards - 50 Banners - Install, 2 week booking, remove and store	D	266.55	2,932.00	2,847.00	85.00
0004 - Signage, Banners and Billboards - Mobile Billboard - Production (includes install, 2 week booking, removal and storage)	D	213.18	2,345.00	2,277.00	68.00
0005 - Signage, Banners and Billboards - Mobile Billboard - Additional 2 weeks	D	53.36	587.00	570.00	17.00
0006 - Signage, Banners and Billboards - Mobile Billboard - Install, 2 week booking, remove and store	D	106.64	1,173.00	1,139.00	34.00
0007 - Signage, Banners and Billboards - Hovells Creek - Production (includes install, 2 week booking, removal and storage)	D	426.45	4,691.00	4,554.00	137.00
0008 - Signage, Banners and Billboards - Hovells Creek - Additional 2 weeks	D	213.18	2,345.00	2,277.00	68.00
0009 - Signage, Banners and Billboards - Hovells Creek - Install, 2 week booking, remove and store	D	266.55	2,932.00	2,847.00	85.00
Community Information Board	D	14.18	156.00	151.00	5.00
Revenue, Property and Valuations					
0011 - P&R Land Information Certificates	A	-	30.60	29.70	0.90
0013 - P&R Sales / Misc / Fencing	D	1.00	11.00	10.70	0.30
1002 - Rates Rate Reprint between 1 and 7 years	D	1.52	16.70	16.30	0.40
1003 - P&V Rate search over 7 years	D	8.77	96.50	94.00	2.50
2651 - Complaint Costs (FY26 - Magistrates Scale of Costs to be applied for recovery of overdue fees)	D	-	-	955.00	- 955.00
2652 - Judgement (FY26 - Magistrates Scale of Costs to be applied for recovery of overdue fees)	D	-	-	101.00	- 101.00
2653 - Warrant (FY26 - Magistrates Scale of Costs to be applied for recovery of overdue fees)	D	-	-	371.00	- 371.00
2654 - Summons for Oral Examination (FY26 - Magistrates Scale of Costs to be applied for recovery of overdue fees)	D	-	-	368.00	- 368.00
2655 - Attachment of Earnings (FY26 - Magistrates Scale of Costs to be applied for recovery of overdue fees)	D	-	-	181.00	- 181.00
2656 - Substituted Service Fee (FY26 - Magistrates Scale of Costs to be applied for recovery of overdue fees)	D	-	-	168.00	- 168.00
2950 - Admin Fee on Refunds	D	-	-	30.00	- 30.00
998 - P&R Renumbering Charge to Subdividers	D	10.27	113.00	110.00	3.00
Collection Listing Fee	D	2.27	25.00	25.00	-
Field Call	D	11.36	125.00	125.00	-
Probate Search	D	4.09	45.00	45.00	-
Placemaking					
Building Services - Building Permits					
Building Permit - External Municipality Charge (includes travel within 100km of municipality)	D	37.45	412.00	400.00	12.00
Building Permit - Feasibility Consultation Report	D	-	-	700.00	- 700.00
Building Permit - Occupancy Permit	D	-	-	550.00	- 550.00
Building Permit - Owner Builder Charge (nominal fee plus 30% for FY25 and FY26)	D	-	-	-	-

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Fees & Charges	Basis of Charge	2025-26 Budget $ GST Amount	2025-26 Charge $ (incl GST if applicable)	2024-25 Charge $ (incl GST if applicable)	Movement in price per unit $
Building Permit - Partial Compliance - Commercial	D	46.82	515.00	500.00	15.00
Building Permit - Partial Compliance - Domestic	D	23.36	257.00	250.00	7.00
Building Permit - Performance Solution - Major - Commercial	D	140.45	1,545.00	1,500.00	45.00
Building Permit - Performance Solution - Major - Domestic	D	84.27	927.00	900.00	27.00
Building Permit - Performance Solution - Minor - Commercial	D	46.82	515.00	500.00	15.00
Building Permit - Performance Solution - Minor - Domestic	D	28.09	309.00	300.00	9.00
Building Permit - Section 10 Determination	D	14.45	159.00	155.00	4.00
Building Permit - Site Inspection - Lapsed	D	31.82	350.00	-	350.00
Building Permit - Site Inspection - Major	D	23.36	257.00	250.00	7.00
Building Permit - Site Inspection - Minor	D	14.00	154.00	150.00	4.00
Building Services - Building Permits - Assessment Charges					
Building Permits - Assistant Building Surveyor (per hr)	D	7.45	82.00	80.00	2.00
Building Permits - Building Inspector (per hr)	D	9.36	103.00	100.00	3.00
Building Permits - Municpal Building Surveyor (per hr)	D	23.36	257.00	250.00	7.00
Building Permits - Registered Building Surveyor (per hr)	D	14.00	154.00	150.00	4.00
Building Permits - Technical Officer (per hr)	D	6.55	72.00	70.00	2.00
Building Services - Building Permits - Variations, Dispensations					
Building Permit - Amendment - Major	D	30.36	334.00	325.00	9.00
Building Permit - Amendment - Minor	D	14.00	154.00	150.00	4.00
Building Permit - Extension of Time - up to 12 months	D	28.64	315.00	310.00	5.00
Building Permit - Extension of Time - up to 6 months	D	14.45	159.00	155.00	4.00
Building Services - Caravan Park Registrations					
Caravan Park Registration or Renewal Fee (per unit)	A	-	16.81	16.33	0.48
Schedule of works - Extension of Time	D	7.00	77.00	-	77.00
Schedule of works - Site Reinspection	D	14.32	157.50	-	157.50
Schedule of works - Updates	D	3.64	40.00	-	40.00
Building Services - Copies of Documents					
Copies of Plans - Commercial Documentation Archive File (per Building Permit)	D	-	-	225.00 -	225.00
Copies of Plans - Commercial Documentation per Building Permit	D	15.91	175.00	150.00	25.00
Copies of Plans - Commercial Lodgement Application Fee	D	9.09	100.00	159.00 -	59.00
Copies of Plans - Commercial Occupancy Permit Only	D	10.00	110.00	-	110.00
Copies of Plans - Domestic Documentation Archive File (per Building Permit)	D	-	-	75.00 -	75.00
Copies of Plans - Domestic Documentation per Building Permit	D	7.27	80.00	50.00	30.00
Copies of Plans - Domestic Lodgement Application Fee	D	3.64	40.00	53.00 -	13.00
Copies of Plans - Fast Track Administration Fee	D	4.91	54.00	53.00	1.00
Copies of Plans - Owner Consent Authority (per owner)	D	6.82	75.00	73.00	2.00
Building Services - Council Consents					
Council Consent - Protection of the Public	A	-	334.50	325.00	9.50

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Council Consent - Adjoining Neighbours Comments - Council Advertising (Charge per Property)	D	6.82	75.00	73.00	2.00
Council Consent - Adminstrative Fee (Re-stamping)	D	6.82	75.00	73.00	2.00
Council Consent - Amendment	D	18.27	201.00	196.00	5.00
Council Consent - Build Over Easements	A	-	345.00	320.20	24.80
Council Consent - Council Comments (Built without Council Consent)	D	43.18	475.00	455.00	20.00
Council Consent - Extention of Time	D	9.36	103.00	100.00	3.00
Council Consent - Land Liable to Flooding	A	-	329.60	320.20	9.40
Council Consent - Siting	A	-	461.40	448.30	13.10
Building Services - Enforcement Administrative Fee					
Enforcement - Extension of Time	D	15.00	165.00	-	165.00
Enforcement - Invoice Processing	D	9.09	100.00	-	100.00
Enforcement - Reattendance Fee	D	14.32	157.50	-	157.50
Building Services - Lodgement Fees					
Private Building Surveyor - Section 30 Lodgement	A	-	138.30	134.40	3.90
Building Services - Occupancy Permits - Places of Public Entertainment					
Division 2 - Occupancy Permit - Community Event (More than 5,000 people)	D	77.64	854.00	830.00	24.00
Division 2 - Occupancy Permit - Major Business Event (10,001 plus people)	D	299.64	3,296.00	3,200.00	96.00
Division 2 - Occupancy Permit - Medium Business Event (5,001 to 10,000 people)	D	152.55	1,678.00	1,630.00	48.00
Division 2 - Occupancy Permit - Minor Business Event (0 to 5,000 people)	D	91.27	1,004.00	975.00	29.00
Division 2 - Temporary Structure Siting Approval (per structure)	D	40.09	441.00	405.00	36.00
Division 3 - Temporary Occupancy Permit	D	140.45	1,545.00	1,500.00	45.00
Division 3 - Temporary Occupancy Permit - Extension of Time	D	14.00	154.00	150.00	4.00
Place of Public Entertainment - Fast Track Fee	D	14.00	154.00	150.00	4.00
Place of Public Entertainment - Re-Inspection Fee	D	23.36	257.00	250.00	7.00
Building Services - Property Information Requests					
Building Information Request - Building Permit Details (51.1)	A	-	53.60	52.10	1.50
Building Information Request - Fast Track Fee	D	4.95	54.50	53.00	1.50
Building Information Request - Land in Special Areas (51.2)	A	-	53.60	52.10	1.50
Building Information Request - Mandatory Inspection and Approval Dates (51.3)	A	-	53.60	52.10	1.50
Protection Works - Owner Consent Authority (per owner)	D	6.82	75.00	73.00	2.00
Protection Works Notice - Request Owners Details Application	D	4.55	50.00	11.00	39.00
Building Services - Road Occupation Permits					
Street Occupation Permit - Amendment	D	10.73	118.00	115.00	3.00
Street Occupation Permit - Extension of Time	D	14.64	161.00	157.00	4.00
Street Occupation Permit - Fast Track Fee	D	14.00	154.00	150.00	4.00
Street Occupation Permit - Lodgement Fee	D	28.09	309.00	300.00	9.00
Street Occupation Permit - Long Term Car Parking - Metered	D	-	-	40.00	- 40.00
Street Occupation Permit - Long Term Car Parking - Unmetered	D	-	-	23.00	- 23.00

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Fees & Charges	Basis of Charge	2025-26 Budget $ GST Amount	2025-26 Charge $ (incl GST if applicable)	2024-25 Charge $ (incl GST if applicable)	Movement in price per unit $
Street Occupation Permit - m2 Gantry Occupation Fee per day	D	0.07	0.80	0.50	0.30
Street Occupation Permit - m2 Street Occupation Fee per day	D	0.11	1.20	0.70	0.50
Street Occupation Permit - Minor Works Lodgement Fee	D	14.91	164.00	160.00	4.00
Street Occupation Permit - Pre Application Meeting High Complexity	D	45.45	500.00	-	500.00
Street Occupation Permit - Pre Application Meeting Med Complexity	D	18.18	200.00	-	200.00
Street Occupation Permit - Pre Application Meeting Site Visit	D	14.32	157.50	-	157.50
Street Occupation Permit - Restricted Carparking	D	6.82	75.00	-	75.00
Street Occupation Permit - Secondary Department Approval	D	15.91	175.00	-	175.00
Street Occupation Permit - Short Term Car Parking - Metered	D	4.68	51.50	50.00	1.50
Street Occupation Permit - Short Term Car Parking - Unmetered	D	2.53	27.80	27.00	0.80
Building Services - Swimming Pool & Spa Registrations					
Swimming Pool & Spa - Certificate of Compliance Lodgement	A	-	23.20	22.50	0.70
Swimming Pool & Spa - Certificate of Non Compliance Lodgement	A	-	437.10	424.60	12.50
Swimming Pool & Spa - Compliance Inspection - Initial Inspection	D	32.73	360.00	355.00	5.00
Swimming Pool & Spa - Compliance Inspection - Subsequent/Decommision Inspection	D	15.18	167.00	165.00	2.00
Swimming Pool & Spa - Extension of Time for Certificate of Compliance Lodgement	D	6.82	75.00	73.00	2.00
Swimming Pool & Spa - Information Search Fee	A	-	53.60	52.10	1.50
Swimming Pool & Spa - Registration Fee	A	-	36.10	35.10	1.00
Carousel - Private Hire					
Carousel - Private Hire - Functions, events, Photography, Film Shoots - Per Hour	D	50.00	550.00	500.00	50.00
Childrens Birthday Parties - Pacakge 2 per Child (catered)	D	3.18	35.00	35.00	-
Childrens Birthday Parties - Package 1 per Child (self-catered)	D	1.82	20.00	20.00	-
Private Hire of Carousel - Decking Hire per Function	D	45.45	500.00	450.00	50.00
Private Hire of Carousel - Private Function Booking - Half Day - up to 4 hours	D	145.45	1,600.00	1,500.00	100.00
Private Hire of Carousel - Private Functions Booking - Full Day - up to 8 hours	D	250.00	2,750.00	2,500.00	250.00
Carousel - Ride Tickets					
Adult Carousel Ride Ticket	D	0.55	6.00	5.00	1.00
Carousel Ride Group Booking 10-49 people	D	0.45	5.00	4.50	0.50
Carousel Ride Group Booking 50+ people	D	0.41	4.50	4.00	0.50
Carousel Ride Multi-Ride Ticket (10)	D	4.55	50.00	45.00	5.00
Child Carousel Ride Ticket	D	0.55	6.00	5.00	1.00
Concession Carousel Ride Ticket	D	0.45	5.00	5.00	-
Electric Vehicle (EV) Charging					
User Fees - 22kW Public Electric Vehicle (EV) Chargers (per kWh)	D	0.03	0.28	-	0.28
Event Permit Fees					
Community Event	D	-	-	-	-
Large scale or commercial Event	D	22.73	250.00	-	250.00

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Filming Permit Fees					
Low-Impact Filming - per day	D	-	-	-	-
Standard Filming - per day	D	27.27	300.00	-	300.00
Late fee (requests - less than 5 business days before filming)	D	27.27	300.00	-	300.00
Major Filming Productions - per day	D	54.55	600.00	-	600.00
Student Films	D	-	-	-	-
Landscaping Fee					
a. Landscape Plan Checking and Inspection Fee - Up to $50,000	D	73.64	810.00	810.00	-
b. Landscape Plan Checking and Inspection Fee - $50,000 - $100,000	D	221.36	2,435.00	2,435.00	-
c. Landscape Plan Checking and Inspection Fee - $100,000 - $150,000	D	369.09	4,060.00	4,060.00	-
d. Landscape Plan Checking and Inspection Fee - $150,000 - $200,000	D	516.82	5,685.00	5,685.00	-
e. Landscape Plan Checking and Inspection Fee - $200,000 - $250,000	D	664.55	7,310.00	7,310.00	-
f. Landscape Plan Checking and Inspection Fee - $250,000 - $500,000	D	1,107.73	12,185.00	12,185.00	-
g. Landscape Plan Checking and Inspection Fee - $500,000 - $750,000	D	1,846.36	20,310.00	20,310.00	-
h. Landscape Plan Checking and Inspection Fee - $750,000 - $1,000,000	D	2,585.00	28,435.00	28,435.00	-
i. Landscape Plan Checking and Inspection Fee - $1,000,000 - $1,500,000	D	3,693.18	40,625.00	40,625.00	-
j. Landscape Plan Checking and Inspection Fee - $1,500,000 - $2,000,000	D	5,170.45	56,875.00	56,875.00	-
k. Landscape Plan Checking and Inspection Fee - $2,000,000 - $2,500,000	D	6,647.73	73,125.00	73,125.00	-
l. Landscape Plan Checking and Inspection Fee - $2,500,000 - $3,000,000	D	8,125.00	89,375.00	89,375.00	-
National Wool Museum - Facilities Hire					
Labour - Concessional Hourly Rate	D	9.09	100.00	75.00	25.00
Labour - Regular Hourly Rate	D	13.64	150.00	100.00	50.00
NWM Auction and Multifunction Room - Discount and Concession - Full Day - up to 8 hours	D	77.27	850.00	750.00	100.00
NWM Auction and Multifunction Room - Discount and Concession - Half Day - up to 4 hours	D	50.00	550.00	500.00	50.00
NWM Auction and Multifunction Room - Events and Functions - half day - up to 4 hours	D	68.18	750.00	600.00	150.00
NWM Auction and Multifunction Room - Standard - Full Day up to 8 hours	D	90.91	1,000.00	900.00	100.00
NWM Auction Room - Discount & Concession - Half Day - up to 4 hours	D	31.82	350.00	300.00	50.00
NWM Auction Room - Discount and Concession - Full Day up to 8 hours	D	40.00	440.00	400.00	40.00
NWM Auction Room - Events and Functions - Half day - up to 4 hours	D	34.09	375.00	350.00	25.00
NWM Auction Room - Standard - Full Day up to 8 hours	D	50.00	550.00	500.00	50.00
NWM Strachan Room - Standard Half Day up to 4 hours	D	68.18	750.00	650.00	100.00
NWM Strachan Room - Discount and Concession - Full Day - up to 8 hours	D	72.73	800.00	700.00	100.00
NWM Strachan Room - Discount and Concession - Half Day - up to 4 hours	D	50.00	550.00	500.00	50.00
NWM Strachan Room - Standard Full Day up to 8 hours	D	86.36	950.00	850.00	100.00
Security & Out of Hours Costs - Micom Security Call Out - minimum 4 hours	D	54.55	600.00	400.00	200.00
Security & Out of Hours Costs - Museum Staff 5.00pm-9.00am hourly rate	D	18.18	200.00	150.00	50.00
National Wool Museum - General Admission					
NWM Gen Adm Adult	D	-	13.00	12.00	1.00
NWM Gen Adm Child	D	-	8.00	7.00	1.00
NWM Gen Adm Concession	D	-	10.00	9.00	1.00

Basis of Charge:
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Fees & Charges	Basis of Charge	2025-26 Budget $ GST Amount	2025-26 Charge $ (incl GST if applicable)	2024-25 Charge $ (incl GST if applicable)	Movement in price per unit $
NWM Gen Adm Family	D	-	40.00	35.00	5.00
NWM Gen Adm Group	D	-	11.00	10.00	1.00
NWM Gen Adm School	D	-	-	6.00	- 6.00
NWM Gen Adm School - Museum Educator-led tour - price per student	D	-	9.00	8.00	1.00
NWM Gen Adm School - Museum Educator-led workshop - price per student	D	-	12.00	9.00	3.00
NWM Gen Adm School - Museum Educator-led workshop & self-guided visit - price per student	D	-	12.00	-	12.00
NWM Gen Adm School - Museum Educator-led workshop and tour - price per student	D	-	15.00	-	15.00
NWM Gen Adm School - Self-guided visit - price per student	D	-	6.00	6.00	-
National Wool Museum - Memberships					
NWM M/Ship Adult	D	-	55.00	50.00	5.00
NWM M/Ship Child Age 2-16	D	-	22.00	20.00	2.00
NWM M/Ship Family (2 adults and up to 4 children - Children under 16 years and registered at the same address)	D	-	85.00	80.00	5.00
NWM M/Ship Senior/Student/Concession	D	-	45.00	40.00	5.00
Potato Shed Facility Hire					
P-Shed All Areas Weekend	D	-	-	2,060.00	- 2,060.00
P-Shed Dance Studio per hour	D	-	-	29.00	- 29.00
P-Shed Foyer per hour	D	-	-	29.00	- 29.00
P-Shed Multi-Purpose per hour	D	-	-	29.00	- 29.00
P-Shed Music Lab per hour	D	-	-	29.00	- 29.00
P-Shed Theatre Daily	D	-	-	484.00	- 484.00
P-Shed Theatre Weekend	D	-	-	855.00	- 855.00
Potato Shed Facility Hire - Miscellaneous					
Basic Archival Filming of Performance	D	14.55	160.00	-	160.00
Front of House Supervisor per hour (3hr minimum call)	D	4.73	52.00	-	52.00
Public Liability extension	D	4.55	50.00	49.00	1.00
Technical Officer per hour (3hr minimum call)	D	4.73	52.00	52.00	-
Cleaning Fee	D	7.68	84.50	82.00	2.50
Lost Key Fee	D	9.82	108.00	105.00	3.00
P-Shed Additional Cleaning - Incorrect pack-up	D	-	-	60.00	- 60.00
P-Shed Advertising Fee	D	-	-	105.00	- 105.00
P-Shed Call out - Staff	D	-	-	101.00	- 101.00
P-Shed Marketing Fee	D	-	-	93.00	- 93.00
P-Shed Postering Fee	D	-	-	98.00	- 98.00
P-Shed Pro Rata Sound Performance	D	-	-	30.00	- 30.00
P-Shed Security Call out	D	-	-	113.00	- 113.00
P-Shed Ticket Set Up Fee	D	-	-	32.00	- 32.00
Potato Shed Facility Hire - Set Up & Equipment Hire					
P-Shed Room Set up / Pack up	D	-	-	82.00	- 82.00
P-Shed Antari F1 Hazer	D	-	-	31.00	- 31.00

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Fees & Charges	Basis of Charge	2025-26 Budget $ GST Amount	2025-26 Charge $ (incl GST if applicable)	2024-25 Charge $ (incl GST if applicable)	Movement in price per unit $
P-Shed Basic filming of performance setup	D	-	-	155.00	- 155.00
P-Shed Basic streaming setup	D	-	-	206.00	- 206.00
P-Shed Data Projector	D	-	-	29.00	- 29.00
P-Shed Electronic Work Platform	D	-	-	60.00	- 60.00
P-Shed Festoons LED non dimmable (20M)	D	-	-	8.00	- 8.00
P-Shed Hollyland wireless intercom per unit	D	-	-	15.00	- 15.00
P-Shed Incorrect pack up	D	-	-	98.00	- 98.00
P-Shed Lecturn Mic	D	-	-	43.00	- 43.00
P-Shed LED Parcan	D	-	-	15.00	- 15.00
P-Shed Microphone lead set (each)	D	-	-	29.00	- 29.00
P-Shed Mirror ball and motor	D	-	-	41.00	- 41.00
P-Shed Pro Rata Lights Performance	D	-	-	29.00	- 29.00
P-Shed ProSTAGE	D	-	-	41.00	- 41.00
P-Shed ProSTAGE Rail 1M	D	-	-	21.00	- 21.00
P-Shed ProSTAGE Rail 2M	D	-	-	26.00	- 26.00
P-Shed Radio Mic w/batteries (each)	D	-	-	29.00	- 29.00
P-Shed Shotbag	D	-	-	2.00	- 2.00
P-Shed Shure Beta 58	D	-	-	10.00	- 10.00
P-Shed Shure sm58	D	-	-	8.00	- 8.00
P-Shed Stage Set up / Pack up per hour	D	-	-	98.00	- 98.00
P-Shed Tea Coffee Bisc. per head	D	-	-	4.00	- 4.00
P-Shed Theatre Set Up	D	-	-	149.00	- 149.00
P-Shed Truss 1m, 2m, 3m & 4way corner (each)	D	-	-	5.00	- 5.00
P-Shed Turbosound IQ 15B	D	-	-	21.00	- 21.00
P-Shed turbosound m10	D	-	-	10.00	- 10.00
P-Shed turbosound m12	D	-	-	10.00	- 10.00
P-Shed Vision switcher	D	-	-	26.00	- 26.00
P-Shed Wired intercom per unit	D	-	-	5.00	- 5.00
Seating Bank Dismantle	D	-	-	355.00	- 355.00
Seating Bank Reinstall	D	-	-	355.00	- 355.00
Potato Shed Hire Fees - Commercial					
Box Office Fee - Commercial (per ticket)	D	0.36	4.00	-	4.00
Dance Studio - per hour	D	4.09	45.00	-	45.00
Full Venue (bump in/rehearsal) per hour	D	16.36	180.00	-	180.00
Full Venue (Production) per hour	D	20.00	220.00	-	220.00
Multi Purpose Room - per hour	D	4.09	45.00	-	45.00
Theatre (bump in/rehearsal) per hour	D	12.27	135.00	-	135.00
Theatre (production) per hour	D	13.64	150.00	-	150.00
Ticketing Set up Fee	D	5.45	60.00	-	60.00
Foyer - per hour	D	4.09	45.00	-	45.00
Music Lab - per hour	D	4.09	45.00	-	45.00

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Fees & Charges	Basis of Charge	2025-26 Budget $ GST Amount	2025-26 Charge $ (incl GST if applicable)	2024-25 Charge $ (incl GST if applicable)	Movement in price per unit $
Potato Shed Hire Fees - Community					
Box Office Fee - (per ticket) community rate	D	0.27	3.00	-	3.00
Dance Studio - hourly community rate	D	2.45	27.00	26.00	1.00
Full Venue (bump in/rehearsal) hourly community rate	D	11.36	125.00	-	125.00
Full Venue (Production) hourly community rate	D	11.82	130.00	-	130.00
Full Venue (space only) hourly community rate	D	6.82	75.00	-	75.00
Multi Purpose Room - hourly community rate	D	2.45	27.00	26.00	1.00
Practice Room - hourly community rate	D	2.27	25.00	24.00	1.00
Theatre (bump in/rehearsal) hourly community rate	D	8.64	95.00	-	95.00
Theatre (production) hourly community rate	D	9.09	100.00	-	100.00
Theatre (space only) hourly community rate	D	3.82	42.00	42.00	-
Foyer - hourly community rate	D	2.45	27.00	26.00	1.00
Music Lab - hourly community rate	D	2.45	27.00	26.00	1.00
Skilled Migration Program					
Skilled Migration Program - Certification	D	55.00	605.00	550.00	55.00
Statutory Planning - Advertising Material					
Each Additional Letter	D	0.73	8.00	7.00	1.00
Each Additional Sign	D	9.09	100.00	85.00	15.00
Letter (up to 10) & Sign	D	31.82	350.00	220.00	130.00
Statutory Planning - Certification of Compliance					
Certificate of Compliance	A	-	370.00	359.00	11.00
Statutory Planning - Demolitions Certificates					
Demolition Certificate	A	-	97.00	90.00	7.00
Statutory Planning - Developer Fines & Costs					
Developer Fines and Costs - Breach of Planning & Environment Act - per unit	A	-	202.00	198.00	4.00
Statutory Planning - Extension of Time					
Extension of Time - first request	D	-	430.00	340.00	90.00
Extension of Time - second request	D	-	625.00	500.00	125.00
Extension of Time - third request	D	-	900.00	700.00	200.00
Statutory Planning - Information & Copies of Documents					
Written Request for Information - commercial/industrial/other	D	-	300.00	280.00	20.00
Written Request for Information - residential	D	-	200.00	190.00	10.00
Statutory Planning - Planning Permits - Amended Permit Fees					
a. Amend VicSmart Application - less than $10,000 (Class 7)	A	-	227.00	221.00	6.00
b. Amend VicSmart Application - $10,000 or more (Class 7)	A	-	488.00	474.00	14.00

Basis of Charge:
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Fees & Charges	Basis of Charge	2025-26 Budget $ GST Amount	2025-26 Charge $ (incl GST if applicable)	2024-25 Charge $ (incl GST if applicable)	Movement in price per unit $
c. Amend VicSmart Subdivision (Class 9)	A	-	227.00	221.00	6.00
d. Amended VicSmart Other (Class 10)	A	-	227.00	221.00	6.00
e. Amend a Permit - change statement or conditions (Class 2)	A	-	1,496.00	1,454.00	42.00
f. Amendments to Subdivision Permits (Classes 14-18)	A	-	1,496.00	1,454.00	42.00
g. Amended Residential Permit up to $10,000 (Class 3)	A	-	227.00	221.00	6.00
h. Amended Residential Permit $10,001 - $100,000 (Class 4)	A	-	714.00	694.00	20.00
i. Amended Residential Permit $100,001 - $500,000 (Class 5)	A	-	1,463.00	1,421.00	42.00
j. Amended Residential Permit $500,001 - $2,000,000 (Class 6)	A	-	1,580.00	1,536.00	44.00
k. Amended Residential Permit $2,000,001 - $9,999,999 (Class 13)	A	-	3,875.00	3,766.00	109.00
l. Amended Development Permit up to $100,000 (Class 11)	A	-	1,303.00	1,266.00	37.00
m. Amended Development Permit $100,001 - $1,000,000 (Class 12)	A	-	1,757.00	1,707.00	50.00
n. Amended Development Permit $1,000,001 - $9,999,999 (Class 13)	A	-	3,875.00	3,766.00	109.00
o. Amend a permit to change the use (Class 1)	A	-	1,496.00	1,453.00	43.00
p. Amend a permit - other (Class 19)	A	-	1,496.00	1,453.00	43.00
Statutory Planning - Planning Permits - Initial Permit Fees					
a. Residential Development - Single Dwelling up to $10,000 (Class 2)	A	-	227.00	221.00	6.00
b. Residential Development - Single Dwelling - $10,001 - $100,000 (Class 3)	A	-	714.00	694.00	20.00
c. Residential Development - Single Dwelling - $100,001 - $500,000 (Class 4)	A	-	1,463.00	1,421.00	42.00
d. Residential Development - Single Dwelling - $500,001 - $1,000,000 (Class 5)	A	-	1,580.00	1,536.00	44.00
e. Residential Development - Single Dwelling - $1,000,001 - $2,000,000 (Class 6)	A	-	1,698.00	1,650.00	48.00
f. Residential Development - Single Dwelling - $2,000,001 - $5,000,000 (Class 13)	A	-	3,875.00	3,766.00	109.00
g. Development Buildings & Works up to $100,000 (Class 11)	A	-	1,303.00	1,266.00	37.00
h. Development Buildings & Works $100,001 - $1,000,000 (Class 12)	A	-	1,757.00	1,707.00	50.00
i. Development Buildings & Works $1,000,001 - $5,000,000 (Class 13)	A	-	3,875.00	3,766.00	109.00
j. Development Buildings & Works $5,000,001 - $15,000,000 (Class 14)	A	-	9,876.00	9,598.00	278.00
k. Development Buildings & Works $15,000,001 - $50,000,000 (Class 15)	A	-	29,123.00	28,304.00	819.00
l. Development Buildings & Works $50,000,001 - $9,999,999,999 (Class 16)	A	-	65,458.00	63,617.00	1,841.00
m. VicSmart Development Applications up to $10,000 (Class 7)	A	-	227.00	221.00	6.00
n. VicSmart Development Applications $10,001 or more (Class 8)	A	-	488.00	474.00	14.00
o. VicSmart Subdivision (Class 9)	A	-	227.00	221.00	6.00
p. VicSmart Application other (Class 10)	A	-	227.00	221.00	6.00
q. Amend or End a s173 Agreement (Reg 16)	A	-	748.00	727.00	21.00
r. Change of Use (Class 1)	A	-	1,496.00	1,453.00	43.00
s. Create, Vary or Remove Easement, Restriction/Right of Way (Class 21)	A	-	1,496.00	1,453.00	43.00
t. Subdivide land - per 100 lots (Class20)	A	-	1,496.00	1,453.00	43.00
u. Subdivision - other (Class 22)	A	-	1,496.00	1,453.00	43.00
v. Development Plans (Reg 18)	A	-	370.00	359.00	11.00
w. Miscellaneous Fees (waiver of car parking requirements etc) (Reg 22)	A	-	1,496.00	1,453.00	43.00
x. Planning - Decision of Responsible Authority (Reg 18)	A	-	370.00	359.00	11.00
y. Re-alignment or Consolidation (Class 19)	A	-	1,496.00	1,453.00	43.00
z. Subdivide an existing building (Class 17)	A	-	1,496.00	1,453.00	43.00
z1. Subdivision of Existing Building or Two lots Only (Class 18)	A	-	1,496.00	1,453.00	43.00

CITY OF GREATER GEELONG - FEES AND CHARGES SCHEDULE
2025-26 Budget

Basis of Charge:
A = Act of Parliament D = Discretionary L = Local Law

Fees & Charges	Basis of Charge	2025-26 Budget $ GST Amount	2025-26 Charge $ (incl GST if applicable)	2024-25 Charge $ (incl GST if applicable)	Movement in price per unit $
Statutory Planning - Pre-Application Advice					
Pre-Application Advice - Type 1	D	15.91	175.00	150.00	25.00
Pre-Application Advice - Type 2	D	27.27	300.00	250.00	50.00
Pre-Application Advice - Type 3	D	63.64	700.00	500.00	200.00
Statutory Planning - Seconday Consents					
Secondary Consents - General	D	-	650.00	575.00	75.00
Secondary Consents - Single Dwelling or Including Alterations to Single Dwellings	D	-	350.00	315.00	35.00
Secondary Consents - VicSmart	D	-	150.00	120.00	30.00
Statutory Planning - Subdivision Certificates					
Alter plan prior to Certification (Sub Reg 7)	A	-	126.00	123.00	3.00
Certification Fee - Plan of Subdivision (Sub Reg 6)	A	-	198.00	193.00	5.00
Certification Fee - Procedural Plan (Sub Reg 6)	A	-	198.00	193.00	5.00
Recertification (Sub Reg 8)	A	-	158.00	155.00	3.00
Strategic Implementation					
a. Planning Scheme Amendment - Adoption Fee	A	-	546.00	531.00	15.00
b. Planning Scheme Amendment - Application Fee	A	-	3,463.00	3,365.00	98.00
c. Planning Scheme Amendment - Consideration of Submission Fee (minimum fee up to 10 submissions)	A	-	17,163.00	16,680.00	483.00
d. Planning Scheme Amendment - Consideration of Submission Fee - 11 to 20 submissions	A	-	34,292.00	33,328.00	964.00
e. Planning Scheme Amendment - Consideration of Submission Fee - 21 or more submissions	A	-	45,841.00	44,552.00	1,289.00

The Act	Means the ***Local Government Act 2020*** .
Adjusted underlying revenue	The adjusted underlying revenue means total income other than non-recurrent grants used to fund the capital expenditure, non-monetary asset contributions and contributions to fund capital expenditure from sources other than grants and non-monetary contributions.
Annual budget	Is a plan under Section 94 of the Act setting out the services to be provided and initiatives to be undertaken over the next 12 months and the funding and other resources required.
Annual report	Means a report of the Council's operations of the previous financial year and contains a report of operations, audited financial statements and an audited performance statement.
Annual reporting requirements	Annual reporting requirements include the financial reporting requirements of the Act, Accounting Standards and other mandatory professional reporting requirements.
Asset expansion expenditure	Expenditure which extends the capacity of an existing asset to provide benefits to new users at the same standard as is provided to beneficiaries.
Asset renewal expenditure	Expenditure on an existing asset or on replacing an existing asset that returns the service capability of the asset to original capability.
Asset upgrade expenditure	Expenditure that: (a) enhances an existing asset to provide a higher level of service; or (b) that will increase the life of the asset beyond its original life.
Australian Accounting standards	Accounting standards are set by the Australian Accounting Standards Board (AASB) and have the force of law for Corporations law entities under s 296 of the **Corporations Act 2001**. They must also be applied to all other general purpose financial reports of reporting entities in the public and private sectors. Accounting standards are issued from time to time by the professional accounting bodies and are applicable to the preparation of general purpose financial reports.
Balance Sheet	The balance sheet shows the expected net current asset, net non-current asset and net asset positions in the forthcoming year compared to the forecast actual in the current year. The balance sheet should be prepared in accordance with the requirements of AASB101 Presentation of Financial Statements and the Local Government Model Financial Report.
Better practice	Means that in the absence of legislation or a relevant Australian Accounting Standard this commentary is considered by Local Government Victoria to reflect better practice reporting.
Borrowing strategy	A borrowing strategy is the process by which the Council's current external funding requirements can be identified, existing funding arrangements managed and future requirements monitored.
Budget	Means a plan setting out the services and initiatives to be funded for the financial year and subsequent 3 financial years, and how they will contribute to achieving strategic objectives specified in the Community Plan.
Budget preparation requirement	Under Section 94(1) of the Act a Council is required to prepare and adopt an annual budget for each financial year and the subsequent 3 financial years. Council is required to prepare and adopt an annual budget by 30 June each year.

Comprehensive income statement	The comprehensive income statement shows the expected operating result in the forthcoming year compared to the forecast actual result in the current year. The income statement should be prepared in accordance with the requirements of AASB 101 Presentation of Financial Statements and the Local Government Model Financial Report.
Budgeted Financial statements	Budgeted Financial statements are the: • Budgeted Comprehensive Income Statement • Budgeted Income Statement converted to Cash • Budgeted Balance Sheet • Budgeted Statement of Changes in Equity • Budgeted Statement of Cash Flows • Budgeted Statement of Capital Works • Statement of Human Resources The budgeted financial statements must be in the form set out in the Local Government Model Financial Report. This means the financial statements and notes are prepared in accordance with the Local Government Model Financial Report, Australian Accounting Standards and other applicable standards as they apply to the general purpose financial reports and statement of capital works, included in the annual report.
Capital expenditure	Capital expenditure is relatively large (material) expenditure that produces economic benefits expected to last for more than 12 months. A predetermined 'threshold' may be used which indicates the level of expenditure deemed to be material in accordance with Council's policy. Capital expenditure includes renewal, expansion and upgrade. Where capital projects involve a combination of renewal, expansion and upgrade expenditures, the total project cost needs to be allocated accordingly.
Capital works program	The budget contains a detailed list of capital works expenditure that will be undertaken during the 2025-26 financial year. Regulation 10 requires that the budget contains a detailed list of capital works expenditure and sets out how that information is to be disclosed by reference to asset categories, asset expenditure type and funding sources.
Carry forward capital works (forward commitments)	Carry forward capital works (also referred to as project deferrals) are those works that are incomplete in the current year due to unavoidable delays and will be completed in the following budget year.
Comprehensive income statement	The comprehensive income statement shows the expected operating result in the forthcoming year compared to the forecast actual result in the current year. The income statement should be prepared in accordance with the requirements of AASB 101 Presentation of Financial Statements and the Local Government Model Financial Report.
Council plan	Means a Council Plan prepared by Council under Section 90 of the Local Government Act 2020. This document sets out the strategic objectives of the Council and strategies for achieving the objectives as part of the overall strategic planning framework.
Current year rate increase *(Rating information)*	A statement included in the budget quantifying the amount of the rate change for the forthcoming year and disclosing any significant factors influencing the rate change.
Differential rates	When a Council intends to declare a differential rate (e.g., business and residential), information prescribed by the Act under section 94(2) must be disclosed in the Council budget.
Discretionary reserves	Discretionary reserves are funds earmarked by Council for various purposes. Councils can by resolution, change the purpose of these reserves.

External Influences in the preparation of a budget	Matters arising from third party actions over which Council has little or no control, for example, changes in legislation.
Financial Plan	Means a plan of the financial and non-financial resources for at least the next ten years required to achieve the Council Plan and other strategic plans of Council. The financial plan defines the broad fiscal boundaries for the Council Plan, asset plan, other subordinate policies and strategies and budget processes.
Financial Statements	Part 4 of the Act requires the following documents to include financial statement: - Budget - Annual Report The financial statements to be included in the Budget include: - Comprehensive income statement - Balance sheet - Statement of Changes in Equity - Statement of Cash Flows - Statement of Capital Works The financial statements must be in the form set out in the Local Government Model Financial Report.
Financial sustainability	A key outcome of the four-year budget. Longer term planning is essential in ensuring that a Council remains financially sustainable in the long term.
Financial year	Means the period of 12 months ending on 30 June each year.
Financing activities	Financing activities means those activities which relate to changing the size and composition of the financial structure of the entity, including equity, and borrowings not falling within the definition of cash.
Heritage asset	Means an asset with historic, artistic, scientific, technological, geographical or environmental qualities that is held and maintained principally for its contribution to knowledge and culture and this purpose is central to the objectives of the entity holding it.
Infrastructure	A category of non-current fixed assets comprising a number of asset classes including roads, drains, footpaths and cycleways, bridges and off-street car parks, recreational leisure and community facilities and parks, open space and streetscapes. Non-current property, plant and equipment excluding land.
Infrastructure strategy	An infrastructure strategy is the process by which the council's current infrastructure and ongoing maintenance requirements can be identified, budgeted capital works implemented and future developments monitored. The key objective of an infrastructure strategy is to maintain or preserve council's existing assets at desired condition levels. If sufficient funds are not allocated to asset preservation, then council's investment in those assets will reduce, along with the capacity to deliver services to the community.
Key (Budget) Assumptions	When preparing a balance sheet of financial position, key assumptions on which the statement has been based should be disclosed in the budget to assist the reader when comparing movements in assets, liabilities and equity between budget years.
Investing activities	Investing activities means those activities which relate to acquisition and disposal of non-current assets, including property, plant and equipment and other productive assets, and investments not falling within the definition of cash.
Legislative framework	The Act, Regulations and other laws and statutes which set a Council's governance, planning and reporting requirements.
Local Government Model Financial Report	Local Government Model Financial Report published by the Department from time-to-time including on the Department's Internet website.

Local Government (Planning and Reporting) Regulations 2020	Regulations, made under Section 325 of the Act prescribe: (a) the content and preparation of the financial statements of a Council; and (b) the performance indicators and measures to be included in a budget, revised budget and annual report of a Council; and (c) the information to be included in a financial plan, budget, revised budget and annual report.
Local Road	Means a sealed or unsealed road for which the council is the responsible Road authority under the Road Management Act 2004.
Minister	Means the Minister for Local Government.
New asset expenditure	Means expenditure which creates a new asset that provides a service that does not currently exist.
Non-financial resources	Resources of a non-financial nature (such as human resources, information systems and processes, asset management systems) consumed by a Council to deliver the services and initiatives in the budget.
Non-recurrent grants	Means a grant obtained on the condition that it be expended in a specified manner and is not expected to be received again during the period covered by the Council's long-term budget.
Operating activities	Operating activities means those activities that relate to the provision of goods and services.
Operating expenditure	Operating expenditure is defined as consumptions or losses of future economic benefits, in the form of reductions in assets or increases in liabilities; and that result in a decrease in equity during the reporting period.
Operating performance	This statement shows the expected operating result as compared to the budget result in the current year separating operating and capital components of revenue and expenditure.
Operating revenue	Operating revenue is defined as inflows or other enhancements, or savings in outflows of future economic benefits, in the form of increases in assets or reductions in liabilities; and that result in an increase in equity during the reporting period.
Own-source revenue	Revenue generated from council operations excluding revenue that is not under the control of Council e.g., Government Grants.
Performance statement	Means a statement including the results of the prescribed service outcome indicators, financial performance indicators and sustainable capacity indicators for the financial year and included in the annual report.
Planning and accountability framework	Means the key statutory planning and reporting documents that are required to be prepared by councils to ensure accountability to local communities in the performance of functions and exercise of powers under the Act.
Principal Accounting Officer	Means the person designated by a council to be responsible for the financial management of the council.
Projections	Means a financial forecast of future revenues and expenses for the three financial years subsequent to the annual budget year.
Rate cap	The maximum annual rate of increase that Councils can apply to their rates revenue, as advised by the Minister for Local Government under Section 185D of the Local Government Act 1989.

Rating strategy	A rating strategy is the process by which the Council's rate structure is established and how the total income generated through rates and charges is allocated across properties in the municipality. Decisions regarding the quantum of rate levels and increases from year to year are made as part of Council's budget, financial planning processes and with consideration of Council's other sources of income and the planned expenditure on services and works to be undertaken for its community.
Recurrent grant	A grant other than a non-recurrent grant.
Recurrent Surplus/(Deficit)	Recurrent surplus /(deficit) is the net result from on-going recurrent operations.
Regulations	Means the *Local Government (Planning and Reporting) Regulations 2020.*
Restricted cash	Cash and cash equivalents, within the meaning of Australian Accounting Standards, which are not available for use other than a purpose for which it is restricted and includes cash to be used to fund capital works expenditure form the previous financial year.
Report of operations	Means a report containing a description of the operations of the Council during the financial year and included in the annual report.
Revised budget	Section 95 of the Act permits a council to prepare a revised budget if circumstances arise which cause a material change in the budget and which affects the financial operations and position of the Council.
Road Management Act 2004	The purpose of this Act which came into operation from 1 July 2004 is to reform the law relating to road management in Victoria and to make relating amendments to certain Acts, including the Local Government Act 2020.
Services, initiatives and major initiatives	Section 94 of the Act requires a budget to contain a description of the services and initiatives to be funded by the budget, along with a statement as to how they will contribute to the achievement of the Council's strategic objectives as specified in the Council Plan. The budget must also include major initiatives, being initiatives identified by the Council as priorities to be undertaken during the financial year. The services delivered by Council means assistance, support, advice and other actions undertaken by a council for the benefit of the local community. Initiatives means actions that are once-off in nature and/or lead to improvements in service. Major initiatives mean significant initiatives that will directly contribute to the achievement of the Council plan during the current year and have a major focus in the budget.
Specialised assets	Means assets designed for a specific limited purpose. Specialised assets include buildings such as schools, hospitals, court houses, emergency services buildings (police, fire, ambulance and emergency services), specialised buildings to house infrastructure (pump stations, etc.), some heritage properties and most infrastructure assets.
Statement of capital works	The statement of capital works shows the expected internal and external funding for capital works expenditure and the total proposed capital works expenditure for the forthcoming year with a comparison with forecast actual for the current year. The statement of capital works is prepared in accordance with the Local Government Model Financial Statements.

Statement of cash flows	The statement of cash flows shows the expected net cash inflows and outflows in the forthcoming year in the form of reconciliation between opening and closing balances of total cash and investments for the year. Comparison is made to the current year's expected inflows and outflows. The cash flows statement should be prepared in accordance with the requirements of AASB 107 Statement of Cash Flows and the Local Government Model Financial Report.
Statement of changes in equity	The statement of changes in equity shows the expected movement in accumulated surplus and reserves for the year. The statement of changes in equity should be prepared in accordance with the requirements of AASB 101 - Presentation of Financial Statements and the Local Government Model Financial Report.
Statement of human resources	Means a statement which shows all Council staff expenditure and the number of full-time equivalent Council staff.
Statutory reserves	Statutory reserves are funds set aside for specified statutory purposes in accordance with various legislative and contractual requirements. These reserves are not available for other purposes.
Unrestricted cash	Unrestricted cash represents all cash and cash equivalents other than restricted cash.
Valuations of Land Act 1960	The Valuations of Land Act 1960 Section 2 requires a Council to revalue all rateable properties every year. Valuations of Land Act – Section 11.