

Melton City Council Budget

2024/2025



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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.

Mayor's Foreword



On behalf of Melton City Council, it's a pleasure to present our 2024/25 Budget.

Council is committed to delivering the high-quality infrastructure, programs, services and facilities that our community deserves.

The City of Melton is one of Australia's fastest growing municipalities. That brings with it many benefits, but it also brings challenges and cost pressures. This budget recognises that and responds to the many opportunities presented by such rapid growth.

Community is at the heart of everything we do. This is even more so during these challenging economic times when cost of living pressures affect every aspect of our residents' lives and have a major impact on the delivery of projects and services.

Our budget is a blueprint for the delivery of the essential services, programs and infrastructure that play a critical role in building a healthy, sustainable, liveable and connected community. It empowers us to build a vibrant and prosperous future for our community and make this a City where our residents want to live, work and raise a family.

It demonstrates Council's continued commitment to responsible and responsive governance. As such, it has been framed around a rate increase of 2.75 per cent, which is in line with the State Government's rate cap amount for this financial year.

This budget has the balance right. It shows we are a sustainable Council that will deliver high-quality services, programs and facilities that meet your needs and expectations and invest in new and renewal infrastructure projects.

This is the final budget we will deliver for this Council term. We have achieved an enormous amount over the past four years, but we know there is much more to do.

In the upcoming financial year, our Capital Works Budget will total \$223.1 million and include roads (\$70.7 million); recreational, leisure and community facilities (\$61.5 million); footpaths and cycleways (\$13.1 million); bridges (\$1.7 million); library books (\$558,000); street tree planting programs (\$500,000); and park upgrades, open space and streetscape improvements (\$6.5 million).

These projects have been made possible by Council's grant funding success, revenue stream diversification, contributions from developers, debt reduction and forward planning.

Highlights of the 2024/25 capital works program include:

- \$17.8 million for Mt Atkinson East Sports Reserve
- \$11.9 million to complete the upgrade of Bulmans Road, Melton West
- \$7.8 million to complete the signalised intersection at Caroline Springs Boulevard and Rockbank Middle Road, Caroline Springs

- \$9.7 million to finalise design and commence early work on the Plumpton Aquatic and Leisure Centre
- \$10.6 million for construction of the Bridge Road Community Hub
- \$14.6 million for Plumpton Children’s Centre and Neighbourhood House
- \$8.3 million for the Weir Views Children’s and Community Centre
- \$6.2 million for the upgrade of Troups Road South, Mount Cottrell (Stage 2)
- \$4.5 million to complete the road duplication of Hume Drive, Taylors Hill, between Calder Park Drive and Gourlay Road
- \$5.3 million to duplicate Taylors Road, from Gourlay Rd to Westwood Drive, Caroline Springs
- \$8.3 million for Aintree Children’s and Community Centre
- \$5.3 million for the Cobblebank Community Services Hub
- \$5.1 million for MacPherson Park rugby facility (Stage 3)
- \$3.8 million for Rockbank North Sports Reserve

Council has focused on strengthening our community by maintaining and upgrading existing assets, as well as preparing our City for the future with new infrastructure to support an increase in development and population growth.

This Budget was formed after listening to our residents and incorporating your feedback. It includes funds for 10 projects highlighted by the community, including improvements to local parks and sports ground facilities, and support for community activities and events.

I’d like to extend my personal thanks to all the residents and community groups who shared their ideas and visions for the City. Your insight has been invaluable and has enabled us to prepare a budget that’s not only fair and equitable, but also strives to achieve the timely delivery of infrastructure, programs and services for our community.

Together, we are continuing to build a thriving city and a community that we can all be proud of. I am thrilled to present a balanced and responsible budget that truly represents the needs and values of our residents now and in the future.

Cr Kathy Majdlik
Mayor, City of Melton

CEO's Introduction

Executive Summary



We have another exciting year ahead in delivering on the commitments of our Melton City Council 2024/25 Budget.

Thank you to everyone involved in preparing the budget over many months including team Melton - the employees of Council, our Councillors, and our community that made submissions or provided feedback.

This budget will continue the delivery of our Long-Term Community Vision *Melton City 2041 - The City We Create*, our Council and Wellbeing Plan 2021-2025 vision and priorities, and our 10 Year Financial Plan.

We have an ambitious capital works program totalling \$223.1 million. There will be a big focus on completing projects already underway, as well planning new projects for future years for our fast-growing City.

With many of our residents interested in accessing information online we have created an interactive website for our residents to search their neighbourhood areas to see what projects will be delivered.

Our workforce provides more than 100 services to our community, and this budget includes investment in our workplace to continue to provide these services to our fast-growing community at standards to support customer expectations.

We know the cost-of-living pressures are challenging for some of our residents and we are adding to our customer care programs to support people in genuine hardship.

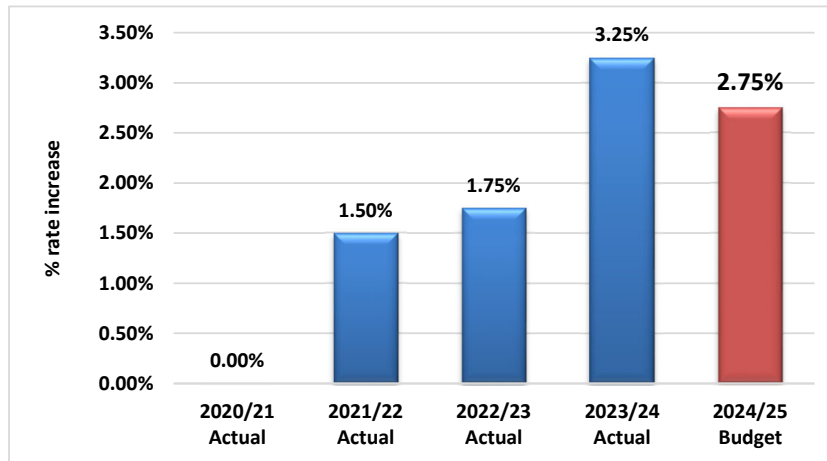
As Australia's fastest-growing Council area, we have many developers building new housing and business areas. Developers are required to contribute money to Council which we must spend in development areas on childcare centres, ovals, parks, open spaces, and roads.

As these developer contributions are not enough to pay the full cost of these facilities our Council is committed to looking at alternative revenue streams that do not rely on customer rates. We also continue to identify operational efficiency savings.

Our team looks forward to working with the community to deliver on the commitments of this budget for our wonderful, diverse City.

Roslyn Wai
CEO

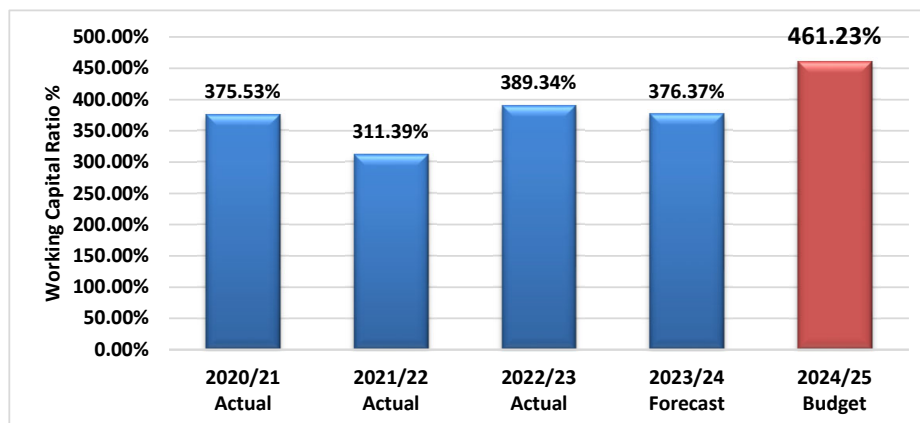
1. Rates



Total revenue from rates and charges is projected to be \$192.25 million. The 2024/25 Council budget includes a 2.75% rate increase which is in line with the Victorian Government's Fair Go Rates System (FGRS) which caps rate increases by Victorian councils. (see sec 4.1.1 for further information on the application of the FGRS).

This rate increase will go towards maintaining service levels, meeting the cost of several internal and external influences affecting the operating Budget and towards capital works to address the asset renewal needs of the municipality. It is important to note that the actual rate increases experienced by individual ratepayers may differ from the 2.75% increase due to revaluations. Rate increases are impacted by the average rate increase (2.75%) as well as property valuation increases (or decreases) of individual properties relative to the average across the municipality.

2. Working Capital

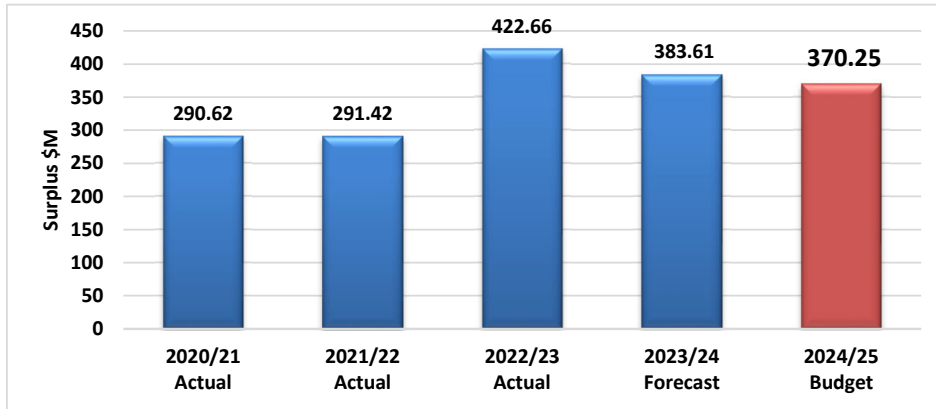


The budget working capital ratio (net current assets) is projected to be 461.23% for 2024/25 that reflects a healthy cash position.

As Australia's fastest-growing community, it is important to note that Council receives significant income and assets from developer contributions that contribute to our surplus and cash position.

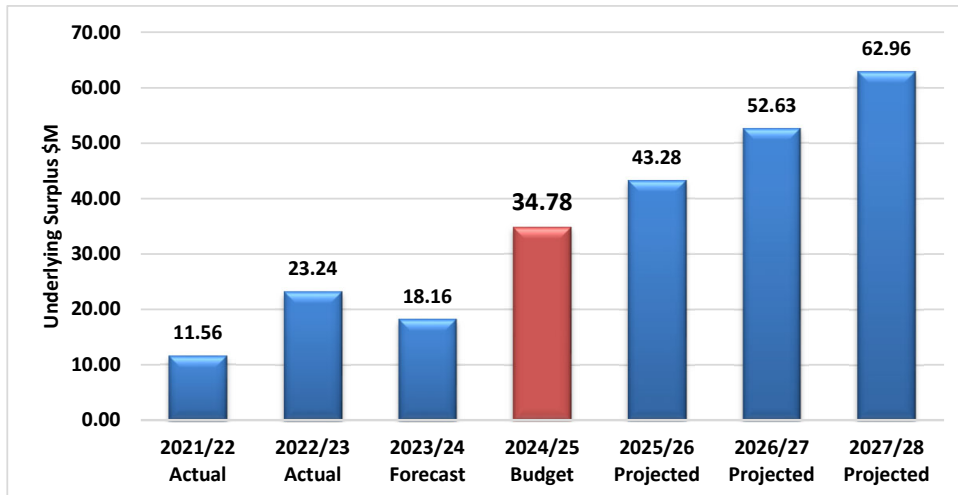
These developer funds can only be used for future capital infrastructure projects within respective development areas like child care centres, ovals, parks, open spaces and roads.

3. Operating Result



The expected operating result for the 2024/25 year is a surplus of \$370.25 million, which is a small decrease of \$13.36 million over the forecast result for 2023/24 predominantly due to the volatility associated with developer contributions from year to year.

4. Financial Sustainability



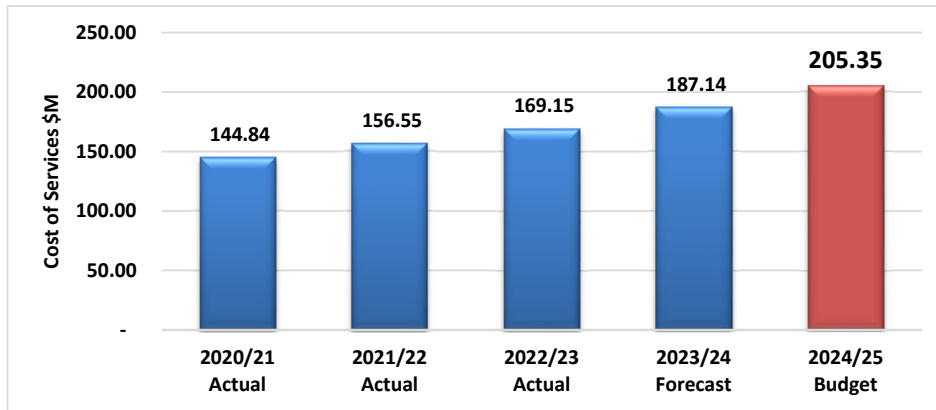
A budget has been prepared for the four-year period ending 30 June 2028. The budget is in turn set within the Financial Plan to assist Council to adopt a budget within a longer-term financial framework. The key objective of the Financial Plan is financial sustainability in the medium to long term, while still achieving the Council’s strategic objectives.

The adjusted underlying result, which is a measure of financial sustainability, shows steady improvement over the four financial years from 2024/25 to 2027/28 inclusive.

Council will continue to work with the community to:

- Review and prioritise the services that we provide;
- Determine the level of service that can be afforded;
- Determine which assets are required to undertake the prioritised services;
- Determine any surplus assets that can be decommissioned or rationalised; and
- Determine where staffing resources may need to be realigned to deliver prioritised services.

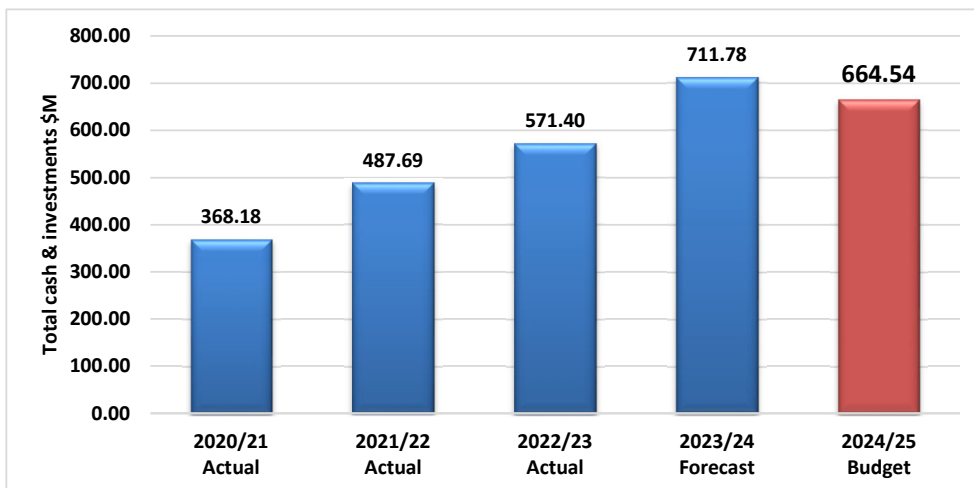
5. Services



The cost of services delivered to the community in the 2024/25 year is expected to be \$205.35 million which shows an increase of \$18.20 million over the forecast cost for 2023/24. Council will continue to work with the community over the coming years to align community priorities and expectations with Council's service delivery model. This needs to be set within a financially sustainable framework.

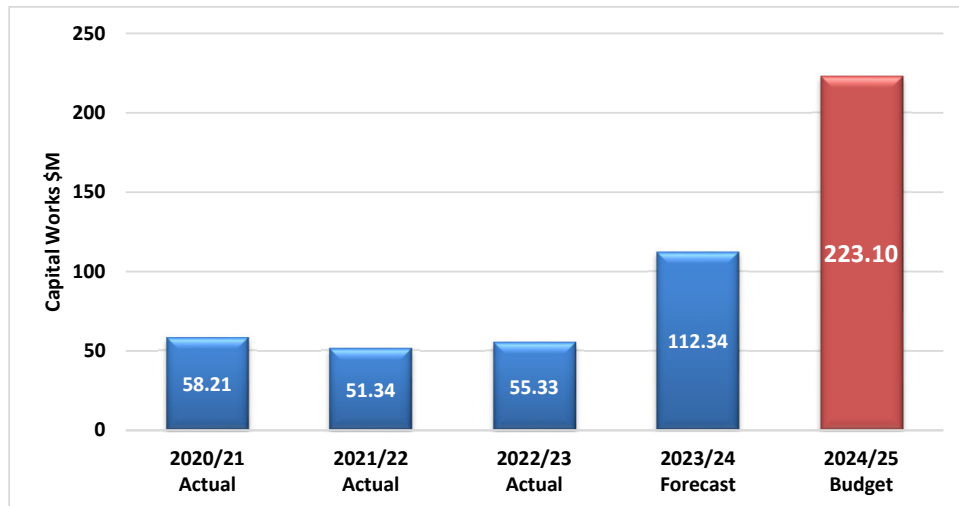
Further detail in relation to the cost of Council's services can be found in section 2 of this document.

6. Cash and Investments



Cash and investments are expected to decrease by \$47.24 million during the year to \$664.54 million as at 30 June 2025. The decrease is a consequence of a decrease in cash relating to monetary contributions from developers. The budgeted levels of cash are in line with Council's projections and the need to fund ongoing service delivery and invest in new infrastructure particularly in the growth regions of the municipality.

7. Capital Works



The capital works program for the 2024/25 year is expected to be \$223.1 million of which \$35.96 million relates to projects which will be carried forward from the prior 2023/24 year. The carried forward component is fully funded from the 2023/24 Budget. The \$223.1 million capital works program is funded by:

- \$28.24 million from grants;
- \$52.19 million from developer contributions and other reserves; and
- \$142.66 million from Council operations.

The increase in capital expenditure for 2024/25 is mainly due to \$151.10 million of projects that are continuing to be delivered over multiple years. Please refer to section 4.5 for the entire listing of the 2024/25 capital works program.

Budget Influences

This section sets out the key budget influences arising from the external environment within which Council operates.

External Influences

The four years represented within the Budget are 2024/25 to 2027/28. In preparing the 2024/25 budget, several external influences have been taken into consideration. These are outlined below:

- **Location** – The Western Highway, an important national freight route runs through the City. The City of Melton is within a comfortable driving distance north-west of the Melbourne Central Business District (CBD). The Melton Township comprises the suburbs of Melton, Melton West, Harkness, Melton South, Kurunjang and Brookfield and is centred on the Melton major activity centre, around 35 kilometres north-west of the Melbourne CBD. The City of Melton's eastern corridor is centred on the major activity centre of Caroline Springs, approximately 19 kilometres north-west of the Melbourne CBD. The eastern corridor includes the suburbs of Burnside, Burnside Heights, Caroline Springs, Diggers Rest, Hillside and Taylors Hill.
- **Population Growth** – The City of Melton is now the fastest-growing area in Australia with an annual population growth of 6.42 per cent. According to Forecast.id, the City of Melton population forecast for 2024 is 217,242, and is forecast to grow to 440,142 by 2051.
- **Defined Benefit Superannuation** – Council has an ongoing obligation to fund any investment shortfalls in the Defined Benefits Scheme. The amount and timing of any liability is dependent on the global investment market. At present the actuarial ratios are at a level that additional calls from Local Government are not expected in the next 12 months.
- **Superannuation Guarantee** – In 2020 the Federal Government implemented policy to 'progressively' increase the Superannuation Guarantee (the minimum an employer must pay an employee in Superannuation payments), from 9.5% where it had sat since 2015, to 12% in 2026 (by increments of 0.5% each year). Accordingly, our proposed 2024/25 budget incorporates a Superannuation Guarantee charge of 11.5% which will then increase to 12% in 2025/26.
- **Financial Assistance Grants** – The largest source of government funding to Council is through the annual Victorian Local Government Grants Commission allocation. The overall state allocation is determined by the Federal Financial Assistance Grant. Core financial assistance grants provided to councils by the main tax collection agency – the Commonwealth Government – have declined over the years, while GST revenue has continued to rise.
- **Capital Grant Funding** – Capital grant opportunities arise continually and play a vital role in funding infrastructure growth required to meet our growing demographic.
- **Cost Shifting** - This occurs where Local Government continues to provide the same service level to the community on behalf of the State and/or Federal Government. Over time, the funds received by Local Governments' do not increase in line with real cost increases, such as school crossing, Material Child Health or library services, resulting in a further reliance on rate revenue to fund the gap to meet these service delivery expectations. For example, in 1975, public libraries were funded 50:50 by State and local government. Victorian Government funding has since declined to just 17 per cent of public library operating costs, with councils now contributing 83 per cent of the total cost. This is equal to \$73 million paid annually by councils to cover the State's funding shortfall.
- **Enterprise Agreement** – Council has entered into a new Enterprise Agreement in 2023 being a four-year Agreement from 1 July 2022 – 30 June 2026 comprising an increase of 4% on July 2022 (backdated), then 3% annually to 2025. The employee value proposition also included five weeks annual leave as an important employee attraction entitlement. These have been included in the budgeted employee costs.
- **Rate Capping** – The Victorian State Government continues with a cap on rate increases. The cap for 2024/25 has been set at 2.75% down from 3.50% in 2023/24 even though current economic forecasts indicate CPI running at approximately 4%.
- **Supplementary Rates** – Supplementary rates are additional rates received after the budget is adopted each year, for the part of the year when a property value increases in value (eg. due to improvements made or change in land class), or new residents become assessable. Importantly, supplementary rates recognises that new residents require services on the day they move into the Council and Council is committed to providing these. Supplementary rates income is based on historical and forecast data and is set at anticipated levels.
- **Waste Disposal Costs** – The Environment Protection Authority (EPA) regulation has a sustained impact on Council with regards to compliance with existing and past landfills sites. Waste disposal costs are also impacted by industry changes such as increasing EPA landfill levies and negotiation of contracts eg. recycling, sorting and acceptance.
- **Development Contributions** – Being closely linked to the current and projected growth in our population referred to above, 'development contributions income' plays an intrinsic part in sustaining this growth by way of investment in infrastructure and community services. This is also dependant on land sales and the desire of developers to construct new developments within the municipality.

Internal Influences

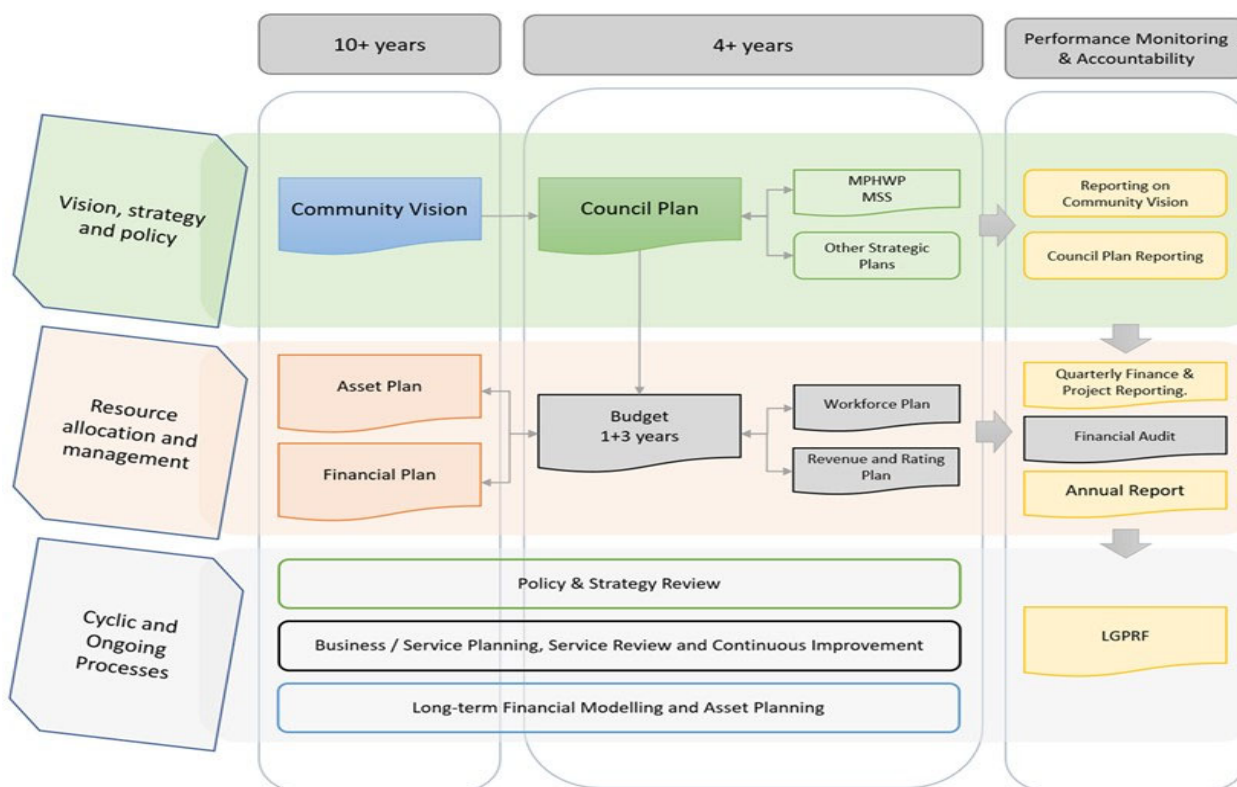
- **Business Transformation** – Council has embarked on an organisation-wide continuous improvement across four themes in our workplace Transformation Plan. The themes are People, Customer, Technology and Growth. Our People, Customer and Technology themes are something most of us understand. Our Growth theme, however, is about advancing our organisation and workplace sustainability. The business transformation is underway, and the implementation of the service planning reviews have focused on:
 - Resource levels to maintain and improve services
 - Resources to fill gaps in current service delivery identified through the plans
 - Opportunities for operating efficiencies
 - An increasing demand from the community to address ageing infrastructure, improve the appearance of town centres and enhance parks, playgrounds and sporting facilities
 - Tactical upgrades of key business systems to support the organisation while the longer term enterprise systems are procured, planned and implemented.
- **Adjusted Underlying Result** – Council's underlying result is impacted by the rate cap and the continued growth in servicing the community. Surplus funds from operations ensures Council has the financial capacity to invest in long term Council assets.
- **Cash** – Council has cash holdings at a sustainable level and will remain conscious of holding adequate funds to cover reserves, trusts and working capital. This in turn will generate additional interest income to benefit the community.
- **Working Capital** – Council requires a certain level of cash to be able to meet its daily obligations (working capital) in times of low income and high expenditure. The 2024/25 cash levels are adequate in ensuring Council covers short-term obligations.

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.



Source: Department of Jobs, Precincts and Regions

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. Therefore councils need to have robust processes for service planning and review to ensure all services continue to provide value for money and are in line with community expectations. In doing so, councils should engage with communities to determine how to prioritise resources and balance service provision against other responsibilities such as asset maintenance and capital works.

Community consultation needs to be in line with a council's adopted Community Engagement Policy and Public Transparency Policy.

1.2 Our purpose

Our Vision

A Thriving Community Where Everyone Belongs

Our mission

Support the growth, wellbeing and aspirations of our community through leadership, excellence and inclusion.

Our values

Motivate

We are motivated by:

- Our essential responsibility to strive and to deliver the best possible outcomes for community.
- Creativity, innovation and co-design approaches, with people at the heart of everything we do.
- Our commitment to continuous improvement.
- Our ability to maximise our time and resources.
- The pride we take in our work and the quality of our outcomes.

Empower

We are empowered to:

- Involve others in solving problems, making decisions, and celebrate success.
- Encourage and recognise the contributions of others.
- Build capacity of staff and community.
- Take responsibility and be accountable for our decisions and actions.
- Be curious, think differently and try new things.

Lead

We lead by:

- Demonstrating our Vibrant MELTON Values.
- Embracing challenges and seeking to understand the drivers of future change.
- Encouraging creativity, innovation, design thinking and continuous improvement.
- Welcoming new ideas and ways of working from all levels of the organisation and community.

Trust

We build trust by:

- Demonstrating kindness, respecting all people and valuing differences.
- Learning from others' experiences and perspectives.
- Dealing with others fairly and equitably by actively listening and responding appropriately.
- Taking responsibility to follow through on the commitments we make.

Open

We demonstrate openness and integrity by:

- Creating an environment that fosters honest communication.
- Collaborating with community and partners to achieve outcomes.
- Developing clear plans, policies and procedures and consistently applying them.
- Being transparent, accessible and providing relevant and timely feedback.

Nurture

We nurture by:

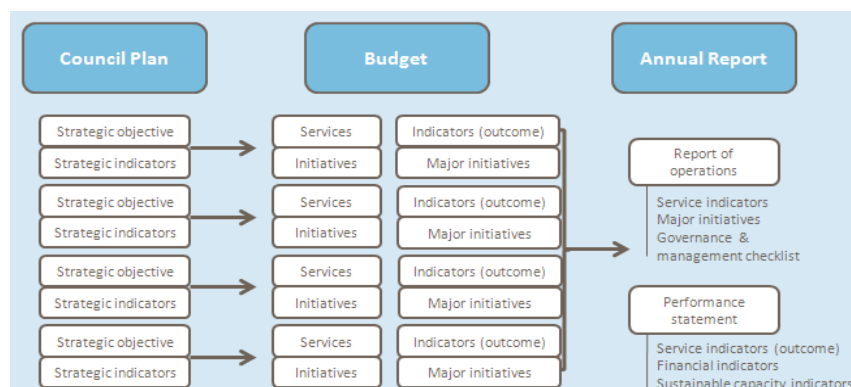
- Supporting growth and learning to achieve organisational and community goals.
- Being responsible for the way we treat others, and the natural environment.
- Encouraging a sense of belonging by sharing knowledge and actively supporting colleagues and community.
- Enriching the wellbeing and needs of current and future communities.
- Recognising people and projects that exceed expectations, celebrating achievements individually and together.

1.3 Strategic objectives

Strategic Objective	Description
<p>Strategic Objective 1 A safe City that is socially and culturally connected - a diverse, equitable, safe and connected City that people are proud to be a part of.</p>	<p>Our community is at the heart of everything we do. Council is committed to supporting a diverse, equitable and connected community that people are proud to be a part of. Our community has told us they value a sense of belonging, want to feel safe in their homes and neighbourhoods, and want opportunities to come together. A safe City that is socially and culturally connected is created through local leadership, strong partnerships, accessible services, tailored programs and welcoming places that promote community health and wellbeing.</p>
<p>Strategic Objective 2 A vibrant and healthy natural and built environment.</p>	<p>Council is committed to protecting and enhancing the City's natural environment - its grasslands, forests, waterways, flora and fauna. People in our City have told us that the bushfires in early 2020 refined their focus on global warming and renewed their commitment to environmental sustainability whilst heightening their awareness of our community's vulnerability to climate change. They also recognise the health and wellbeing benefits of having close access to green open space, especially on their mental wellbeing during the COVID-19 pandemic. A whole-of-community commitment is required to combat climate change to ensure a thriving natural environment for current and future generations.</p>
<p>Strategic Objective 3 A fast growing, innovative and well-planned City - a City where growth and development occur in a strategic, fair and sustainable way.</p>	<p>Council is committed to ensuring that the growth and development of our City occurs in a strategic, fair and sustainable way. Our community has told us that they want well-planned neighbourhoods that promote walking and cycling, efficient public transport and a free-flowing road network. They want public spaces that foster connection as well as a state-of-the-art hospital, and local health and community services. Council will partner with and advocate to service providers and all tiers of government to work towards achieving this.</p>
<p>Strategic Objective 4 A City that promotes greater education and employment - A City rich in local employment and education opportunities.</p>	<p>Our community has told us that they want to be known as a learning City, for our pioneering innovation and a place with abundant employment opportunities. Council is committed to advocating for local tertiary education, ensuring that as our community grows there is equitable access to schools and training opportunities, as well as providing lifelong learning programs for all stages of life. In addition to this, Council will work closely with local businesses and invest in attracting new business ventures to enable more residents to be locally employed. We will work in partnership with the community, private sector and all tiers of government to achieve this.</p>
<p>Strategic Objective 5 A community that is actively engaged in the City - a community that embraces volunteering and is encouraged and able to engage with Council.</p>	<p>Council is committed to working in collaboration with our community to better understand and represent their diverse needs. Our community has told us that they want to contribute to the development of Council projects that affect their lives so we will encourage our community to engage with us through accessible and transparent consultation. People in our City have also shared that they want to be actively engaged in the community and want to contribute to making their City great through volunteering.</p>
<p>Strategic Objective 6 A high performing organisation that demonstrates civic leadership and organisational excellence - an innovative, transparent, accountable and sustainable organisation.</p>	<p>Council is committed to providing strategic leadership and striving for innovation, transparency, accountability and sustainability. We will manage the City in a socially responsible way and ensure our services and facilities are efficient and equitable. We will work in partnership with our community, stakeholders and all tiers of government to meet the needs and aspirations of our growing City.</p>

2. Services and service performance indicators

This section provides a description of the services and initiatives to be funded in the Budget for the 2024/25 year and how these will contribute to achieving the strategic objectives outlined in the Council Plan. It also describes several initiatives and service performance outcome indicators for key areas of Council's operations. Council is required by legislation to identify major initiatives, initiatives and service performance outcome indicators in the Budget and report against them in their Annual Report to support transparency and accountability. The relationship between these accountability requirements in the Council Plan, the Budget and the Annual Report is shown below



Source: Department of Jobs, Precincts and Regions

2.1 Strategic Objective 1

A safe City that is socially and culturally connected - a diverse, equitable, safe and connected City that people are proud to be a part of.

Services

Service area	Description of services provided		2022/23	2023/24	2024/25
			Actual	Forecast	Budget
			\$'000	\$'000	\$'000
Community Safety	Community Safety is responsible for the implementation of Council's General Local Laws, including amenity protection, local laws, parking, litter prevention and management of school crossings program. Community Safety are also responsible for building services, environmental health and animal management, including ranger services and management of Council's Pound.	<i>Inc</i>	8,148	10,094	9,591
		<i>(Exp)</i>	(8,606)	(11,172)	(10,422)
		Surplus / (Deficit)	(457)	(1,079)	(830)
Child, Family and Youth	Provision of services for children 0-25 years and their families. Programs include Child Care services, Kindergarten enrolment, playgroup and children's programs, family parenting programs, preschool field officer program, best start program). The service also facilitates Council's Early Years Partnership committee delivering Melton's Municipal Early Years Plan and the provision of all programs and services related to young people aged 12-25 through the Council Young Communities portfolio.	<i>Inc</i>	3,507	3,222	3,385
		<i>(Exp)</i>	(6,114)	(6,547)	(6,479)
		Surplus / (Deficit)	(2,607)	(3,326)	(3,094)
Community Care and Active Living	Provision of services and programs for older people, people with a disability and their carers including delivered and centre-based meals, personal care, domestic assistance, community transport property maintenance, community and centre based respite and Men's Shed. Also, includes provision of Integrated Family Support Services and Housing Services that provide homelessness support services and manage Council's affordable housing properties. The service area also facilitates Council's Disability Advisory and Youth Advisory Committees.	<i>Inc</i>	5,846	6,519	6,424
		<i>(Exp)</i>	(7,891)	(8,576)	(9,194)
		Surplus / (Deficit)	(2,045)	(2,056)	(2,770)
Recreation and Facility Activation	Plans and manages the provision of all community sport, recreation and leisure based (including aquatics) infrastructure across the municipality. The service also provides advice to Council on open space planning, sport development, leisure needs and access to recreation activities. The Business unit provides Council's cafe services and manages the activation and bookings of all community facilities and infrastructure.	<i>Inc</i>	2,364	1,866	1,998
		<i>(Exp)</i>	(3,954)	(3,706)	(4,354)
		Surplus / (Deficit)	(1,590)	(1,840)	(2,356)
Healthy Connected Communities	Plans, promotes and supports a more inclusive, engaged, healthy, and safe community through a range of community capacity initiatives and programs. This is delivered through the provision of community centre and neighbourhood facilities and programs, social and health policy planning and research, health promotion, community safety, the prevention of violence against women, reconciliation and First Nations community engagement, and culturally and linguistically diverse communities engagement along with community grants and awards programs. Plans and delivers Council's major events (civic and community) program.	<i>Inc</i>	656	844	689
		<i>(Exp)</i>	(6,851)	(8,869)	(8,953)
		Surplus / (Deficit)	(6,195)	(8,026)	(8,264)
Maternal & Child Health	Provision of all Maternal Child Health Services and programs including Universal and Enhanced MCH services, parental education support services and programs.	<i>Inc</i>	4,229	4,125	4,607
		<i>(Exp)</i>	(6,966)	(7,950)	(10,434)
		Surplus / (Deficit)	(2,737)	(3,825)	(5,827)

Major Initiatives

- 1) Melton Football Netball Club MacPherson Park Upgrade - shelter structure (Net cost \$250,000)
- 2) Melton Phoenix Football Club - lighting conversion to LEDs at junior pitches (Net cost \$260,000)

Other Initiatives

- 3) Frontier Reserve Aintree Oval 1 and 2 - shelter and storage feasibility (Net cost \$15,000)
- 4) Taylors Hill Recreation Reserve - shelter and seating (Net cost \$100,000)
- 5) Stolen Generation marker - engagement, design and preplanning (Net cost \$126,500)
- 6) Extension of Melton Pound Sat & Sun opening hours from 9.30am-11.00am and 3.00pm -4.30pm - one year trial (Net cost \$85,000)
- 7) Provisional sum for a feasibility study for an Aboriginal Controlled Community Hub within the city of Melton subject to a separate Council Report with decision of Council (Net cost \$80,000)
- 8) Mountain Bike and BMX Facility Strategy (Net cost \$60,000)
- 9) Djirra's Melton Creative Art Studio and Workshop Space - Support 50% of requested value to be issued under funding agreement (Net cost \$15,000)
- 10) Caroline Springs Carols By Candlelight (Net cost \$40,000)
- 11) Arnolds Creek Reserve - electronic scoreboard (Net cost \$80,000)
- 12) Frontier Reserve Aintree Oval 1 - electronic scoreboard (Net cost \$80,000)
- 13) Frontier Recreation Reserve Turf wickets - design only (Net cost \$30,000)
- 14) Caroline Springs precinct feasibility (Net cost \$60,000)
- 15) Melton South Community Centre - storage unit for centre and the food bank (Net cost \$3,000)
- 16) Melton Weir Parkland strategy outcomes (Net cost \$85,000)

Service Performance Outcome Indicators

Service	Indicator
Maternal and Child Health(MCH)*	Participation
Aquatic Facilities*	Participation
Animal Management*	Health and Safety
Food Safety*	Health and Safety

* refer to table at end of section 2.2 for information on the calculation of Service Performance Outcome Indicators

2.2 Strategic Objective 2

A vibrant and healthy natural and built environment.

Services

Service area	Description of services provided		2022/23	2023/24	2024/25
			Actual \$'000	Forecast \$'000	Budget \$'000
Operations	Operations are responsible for the maintenance of the City's assets, including Council's roads, footpaths, drainage, parks, open spaces, sportsgrounds, trees and responsible for Council's waste and recycling services. Operations also coordinate Council's municipal emergency management arrangements (planning, preparedness and recovery) and organisational business continuity planning.	<i>Inc</i>	1,250	850	1,192
		<i>(Exp)</i>	(68,989)	(76,944)	(81,249)
		Surplus / (Deficit)	(67,739)	(76,094)	(80,056)
City Environment and Sustainability	Provision of environmental planning and administering Council's Environmental Enhancement Program. Creating, maintaining and implementing council's environment, climate change, sustainability and integrated water management policies and plans. Delivery of Council's environmental outreach activities to the community.	<i>Inc</i>	168	-	-
		<i>(Exp)</i>	(1,164)	(1,754)	(1,916)
		Surplus / (Deficit)	(996)	(1,754)	(1,916)

Major Initiatives

17) Increase the budget for Minor Park Improvements (Net cost \$1,500,000)

Other Initiatives

18) Melton Botanic Garden - contribution to handrail (Net cost \$15,000)

19) Free Green Waste - change of dates to mid-November and mid-January (Net cost \$Nil)

20) Commemorative Park Bench (Net cost \$5,000)

21) Grizzly Bear Park Truganina - local park improvement (Net cost \$15,000)

22) Parkwood Green Playground Improvements - pre-planning and site works (Net cost \$15,000)

23) Navan Park Boardwalk Crossover - preplanning and design only (Net cost \$50,000)

Service Performance Outcome Indicators

Service	Indicator
Waste Management*	Waste Diversion

* refer to table at end of section 2.2 for information on the calculation of Service Performance Outcome Indicators

2.2 Strategic Objective 3

A fast growing, innovative and well-planned City - a City where growth and development occur in a strategic, fair and sustainable way.

Services

Service area	Description of services provided		2022/23	2023/24	2024/25
			Actual \$'000	Forecast \$'000	Budget \$'000
City Strategy	Provision of strategic planning and administration of the Melton Planning Scheme, urban design and landscape architecture for assessment of planning permits, community and open space planning, and heritage services.	<i>Inc</i>	1,586	818	845
		<i>(Exp)</i>	(3,894)	(3,790)	(3,596)
		Surplus / (Deficit)	(2,308)	(2,971)	(2,751)
Engineering and Asset Services	Engineering and Asset Services are responsible for engineering investigations and permits, traffic and transport planning, asset services, including geographic information systems and facilities maintenance.	<i>Inc</i>	5,079	3,991	4,510
		<i>(Exp)</i>	(9,309)	(10,025)	(13,047)
		Surplus / (Deficit)	(4,230)	(6,034)	(8,537)
City Infrastructure Planning	Provision of strategic infrastructure planning activities including long term capital pipeline management, land acquisition activities, transport network planning, engineering assessment of planning permit applications and monitoring of development construction activity.	<i>Inc</i>	7,299	8,260	8,160
		<i>(Exp)</i>	(2,300)	(3,391)	(3,819)
		Surplus / (Deficit)	4,998	4,869	4,341
Capital Delivery	Capital Delivery is responsible for the delivery of Council's Capital Works Program, including management of design, approvals, procurement of works and co-ordination and contract management of construction.	<i>Inc</i>	190	38	-
		<i>(Exp)</i>	2,484	(617)	(802)
		Surplus / (Deficit)	2,674	(578)	(802)
Major Project Delivery	Major Projects Delivery is responsible for the delivery of Council's high risk high value infrastructure projects. This involves the full end to end project delivery from pipeline and business case development through to completion.	<i>Inc</i>	-	-	-
		<i>(Exp)</i>	(76)	(117)	(603)
		Surplus / (Deficit)	(76)	(117)	(603)
City Growth and Development	Provision of assessment of planning and subdivision proposals under the relevant planning and subdivision legislation and ensuring compliance with the planning controls. Services provided include the assessment of Planning and Subdivision Applications, pre-application consultation, planning advice, post permit approvals, issue of Statements of Compliance, and collection, monitoring and reporting of development contributions.	<i>Inc</i>	1,800	1,974	1,611
		<i>(Exp)</i>	(3,328)	(3,778)	(4,325)
		Surplus / (Deficit)	(1,529)	(1,804)	(2,714)
Executive Lead Strategic Initiatives	Provision of services facilitating major public and private investments in the municipality, strategic acquisition and disposal of Council land, strategic development of key Council owned properties.	<i>Inc</i>	190	195	199
		<i>(Exp)</i>	(425)	(467)	(225)
		Surplus / (Deficit)	(235)	(273)	(25)
Enterprise Project Management Office	Provision of leadership, support and improvement capability with setting priorities, standards and goals for Council's portfolio of programs and projects.	<i>Inc</i>	-	-	-
		<i>(Exp)</i>	(612)	(47)	(151)
		Surplus / (Deficit)	(612)	(47)	(151)

Major Initiatives

24) Pedestrian fencing in Caroline Springs Boulevard and increased safety measures for outdoor dining on Council land (Net cost \$250,000)

Other Initiatives

25) Lake Caroline master plan outcomes (Net cost \$80,000)

26) Linda Place Kurunjang - footpath construction to Thrice Lane (Net cost \$52,000)

Service Performance Outcome Indicators

Service	Indicator
Planning Services*	Decision making
Roads*	Satisfaction

* refer to table at end of section 2.2 for information on the calculation of Service Performance Outcome Indicators

2.2 Strategic Objective 4

A City that promotes greater education and employment - A City rich in local employment and education opportunities.

Services

Service area	Description of services provided		2022/23	2023/24	2024/25
			Actual	Forecast	Budget
			\$'000	\$'000	\$'000
Libraries & Learning	Provision of public library services including collections, programs, activities and access to technology from two library locations, online and via outreach services to promote reading, learning and literacy. Provision of arts and cultural activities.	<i>Inc</i>	1,384	1,352	1,388
		<i>(Exp)</i>	(4,092)	(4,570)	(5,126)
		Surplus / (Deficit)	(2,709)	(3,218)	(3,737)
Economy and Place Management	Economy and Place is responsible for supporting local businesses through business engagement, place activations and training and development programs, including the annual Business Awards. This department also has a major focus on investment attraction and place management, working at a strategic level with internal and external stakeholders to attract jobs and investment to the City's existing and growing commercial and industrial precincts. This department plays a major role in exploring, developing and leading transformative place based interventions through urban design and investment attraction projects within key activity centres.	<i>Inc</i>	227	38	-
		<i>(Exp)</i>	(2,053)	(2,128)	(1,730)
		Surplus / (Deficit)	(1,826)	(2,090)	(1,730)

Other Initiatives

- 27) Melton Gold Cup television coverage contribution (Net cost \$14,000)
 28) "We Love Aintree" – Placemaking Program funding (Net cost \$30,000)

Service Performance Outcome Indicators

Service	Indicator
Libraries*	Participation

* refer to table at end of section 2.2 for information on the calculation of Service Performance Outcome Indicators

2.2 Strategic Objective 5

A community that is actively engaged in the City - a community that embraces volunteering and is encouraged and able to engage with Council.

Services

Service area	Description of services provided		2022/23	2023/24	2024/25
			Actual	Forecast	Budget
			\$'000	\$'000	\$'000
Communication and Engagement	The communications function delivers media liaison, strategic communications, communication plans, and produces publications and electronic communications for the community, Councillors and the organisation.	<i>Inc</i>	-	-	-
		<i>(Exp)</i>	(1,056)	(1,497)	(1,766)
		Surplus / (Deficit)	(1,056)	(1,497)	(1,766)

2.2 Strategic Objective 6

A high performing organisation that demonstrates civic leadership and organisational excellence - an innovative, transparent, accountable and sustainable organisation.

Services

Service area	Description of services provided		2022/23	2023/24	2024/25
			Actual	Forecast	Budget
			\$'000	\$'000	\$'000
Finance	Provision of financial services to both internal and external customers including the management of Council's finances, raising and collection of rates and charges and property valuation.	<i>Inc</i>	25,973	18,710	22,191
		<i>(Exp)</i>	(4,758)	(3,833)	(1,116)
		Surplus / (Deficit)	21,215	14,877	21,075
Technology	Provision of leadership, support and improvement capability in the area of information and technology so that the organisation can deliver effective services.	<i>Inc</i>	410	-	-
		<i>(Exp)</i>	(14,676)	(14,946)	(12,101)
		Surplus / (Deficit)	(14,266)	(14,946)	(12,101)
People & Safety	Provision of human resources, learning and development payroll, industrial relations. Provides occupational health and safety programs, workers' compensation services, health and wellbeing initiatives.	<i>Inc</i>	-	-	-
		<i>(Exp)</i>	(3,133)	(3,623)	(3,971)
		Surplus / (Deficit)	(3,133)	(3,623)	(3,971)
Executive Administration	This area of governance includes the Mayor, Councillors, Chief Executive Officer and Executive Management Team and associated support which cannot be easily attributed to the direct service provision areas. Responsible for providing strategic direction and operational leadership of Council and its results.	<i>Inc</i>	-	-	-
		<i>(Exp)</i>	(3,236)	(5,547)	(3,916)
		Surplus / (Deficit)	(3,236)	(5,547)	(3,916)
Advocacy and Government Relations	This area coordinates government relations strategies, planning, development and facilitation of Council's advocacy functions and the management of the Melton Public Cemetery.	<i>Inc</i>	128	105	126
		<i>(Exp)</i>	(959)	(1,329)	(1,155)
		Surplus / (Deficit)	(831)	(1,224)	(1,029)
Customer Experience	The customer service function delivers the provision of customer services in relation to phone, email and in person enquiries. Counter services are provided at locations including Melton Civic Centre and Melton and Caroline Springs Libraries.	<i>Inc</i>	-	-	-
		<i>(Exp)</i>	(1,867)	(2,110)	(2,534)
		Surplus / (Deficit)	(1,867)	(2,110)	(2,534)
Transformation Program	The transformation office is responsible for delivery of the Transformation Plan to improve customer and employee experience through a focus on customers, people, technology and growth.	<i>Inc</i>	-	-	-
		<i>(Exp)</i>	-	(504)	(536)
		Surplus / (Deficit)	-	(504)	(536)
Governance	Provision of a range of internal services to Council including governance, legal, contractual and internal audit services. Also administrative support to the Mayor and Councillors. Provides risk management services and fraud and corruption control.	<i>Inc</i>	44	13	87
		<i>(Exp)</i>	(4,060)	(5,628)	(7,410)
		Surplus / (Deficit)	(4,016)	(5,615)	(7,323)
Procurement	Provision of procurement, credit cards, fleet management and insurance services to both internal and external customers including strategic sourcing, frameworks, policies and procedures, compliance and capability development.	<i>Inc</i>	-	-	-
		<i>(Exp)</i>	(1,121)	(3,660)	(3,816)
		Surplus / (Deficit)	(1,121)	(3,660)	(3,816)
Organisational Performance	Provision of Council's Corporate Planning and Performance functions including the development and revision of the Council and Wellbeing Plan, Annual Report and Council's non-financial end-of-year reporting.	<i>Inc</i>	-	-	-
		<i>(Exp)</i>	(140)	(476)	(602)
		Surplus / (Deficit)	(140)	(476)	(602)

Other Initiatives

- 29) Councillor training opportunities (Net cost \$30,000)
 30) Increase Pensioner rebate from \$85 up to \$90 (Net cost \$38,200)

Service Performance Outcome Indicators

Service	Indicator
Governance*	Satisfaction

* refer to table at end of section 2.2 for information on the calculation of Service Performance Outcome Indicators

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 timeframes (percentage of regular and VicSmart planning application decisions made within legislated timeframes)	[Number of planning application decisions made within 60 days for regular permits and 10 days for VicSmart permits / Number of planning application decisions made] x100
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 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
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 animal management prosecutions which are successful)	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 financial year) / Number of children enrolled in the MCH service] x100
		Participation in the MCH service by Aboriginal children. (Percentage of Aboriginal children enrolled who participate in the MCH service)	[Number of Aboriginal children who attend the MCH service at least once (in the financial year) / Number of Aboriginal children enrolled in the MCH service] x100

2.3 Reconciliation with budgeted operating result

	Surplus / (Deficit)	(Expenditure)	Income
	\$'000	\$'000	\$'000
Strategic Objective 1	(23,142)	(49,836)	26,694
Strategic Objective 2	(81,972)	(83,165)	1,192
Strategic Objective 3	(11,243)	(26,568)	15,325
Strategic Objective 4	(5,467)	(6,856)	1,388
Strategic Objective 5	(1,766)	(1,766)	-
Strategic Objective 6	(14,753)	(37,157)	22,404
Total	(138,344)	(205,348)	67,004
Expenses added in:			
Depreciation and Amortisation		(56,851)	
Finance costs		(72)	
Surplus/(Deficit) before funding sources	(195,267)	(262,271)	67,004
Funding sources added in:			
Rates and charges revenue			192,255
Interest on Investments			37,794
Developer Contributions			283,797
Net gain (loss) on disposal of property, infrastructure, plant and equipment			23,426
Capital grants			28,243
Total funding sources			-
Operating surplus/(deficit) for the year	370,248	(262,271)	632,519

3. Financial Statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2024/25 has been supplemented with projections to 2027/28

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

Comprehensive Income Statement

Balance Sheet

Statement of Changes in Equity

Statement of Cash Flows

Statement of Capital Works

Statement of Human Resources

Comprehensive Income Statement

For the four years ending 30 June 2028

	NOTES	Forecast	Budget	Projections		
		Actual		2025/26	2026/27	2027/28
		2023/24	2024/25	\$'000	\$'000	\$'000
		\$'000	\$'000	\$'000	\$'000	\$'000
Income / Revenue						
Rates and charges	4.1.1	178,109	192,255	207,635	224,246	242,186
Statutory fees and fines	4.1.2	14,155	13,841	14,256	14,684	15,124
User fees	4.1.3	12,827	12,951	13,340	13,740	14,152
Grants - operating	4.1.4	33,911	40,212	41,016	41,837	42,673
Grants - capital	4.1.4	27,127	28,243	8,481	12,130	14,000
Contributions - monetary	4.1.5	120,264	97,951	164,491	195,239	191,870
Contributions - non-monetary	4.1.5	214,508	185,846	225,383	236,652	248,484
Net gain (or loss) on disposal of property, infrastructure, plant and equipment		3,547	23,426	10,000	10,000	10,000
Other income	4.1.6	34,409	37,794	38,822	39,880	40,969
Total income / revenue		638,857	632,519	723,425	788,408	819,459
Expenses						
Employee costs	4.1.7	75,800	82,204	85,492	88,912	92,468
Materials and services	4.1.8	124,870	120,845	124,470	128,204	132,051
Depreciation	4.1.9	52,028	56,125	58,931	61,878	64,972
Amortisation - intangible assets	4.1.10	327	327	284	247	215
Depreciation - right of use assets	4.1.11	365	399	399	399	399
Borrowing costs	4.1.12	190	482	313	211	131
Finance costs - leases		14	72	53	33	12
Bad and Doubtful Debts		1,653	1,352	1,366	1,379	1,393
Other expenses		-	465	479	494	509
Total expenses		255,247	262,271	271,788	281,758	292,149
Surplus/(deficit) for the year		383,610	370,248	451,636	506,650	527,310
Total comprehensive result		383,610	370,248	451,636	506,650	527,310

Balance Sheet

For the four years ending 30 June 2028

	NOTES	Forecast	Budget	Projections		
		Actual		2025/26	2026/27	2027/28
		2023/24	2024/25	\$'000	\$'000	\$'000
Assets						
Current assets						
Cash and cash equivalents		158,621	94,789	69,496	124,502	223,586
Trade and other receivables		32,259	35,537	40,233	44,311	45,450
Other financial assets		314,157	323,582	333,289	343,288	353,586
Inventories		17	18	18	19	19
Other assets		27,509	27,509	27,509	27,509	27,509
Total current assets	4.2.1	532,563	481,434	470,545	539,628	650,150
Non-current assets						
Other financial assets		239,000	246,170	253,555	261,162	268,997
Property, infrastructure, plant & equipment		4,034,750	4,416,378	4,871,190	5,302,114	5,711,917
Right-of-use assets	4.2.4	510	1,197	798	399	-
Investment property		7,170	7,170	7,170	7,170	7,170
Intangible assets		1,723	1,396	1,112	864	649
Total non-current assets	4.2.1	4,283,153	4,672,310	5,133,825	5,571,709	5,988,733
Total assets		4,815,716	5,153,744	5,604,370	6,111,337	6,638,883
Liabilities						
Current liabilities						
Trade and other payables		85,932	46,486	47,084	47,703	48,290
Trust funds and deposits		39,125	40,299	41,508	42,753	44,036
Provisions		13,881	14,297	14,726	15,168	15,623
Interest-bearing liabilities	4.2.3	2,241	2,905	1,629	1,709	1,793
Lease liabilities	4.2.4	319	392	412	433	-
Total current liabilities	4.2.2	141,498	104,379	105,359	107,766	109,741
Non-current liabilities						
Provisions		1,633	1,682	1,732	1,784	1,838
Interest-bearing liabilities	4.2.3	922	5,131	3,502	1,793	-
Lease liabilities	4.2.4	204	844	433	-	-
Total non-current liabilities	4.2.2	2,759	7,657	5,667	3,578	1,838
Total liabilities		144,257	112,037	111,026	111,343	111,579
Net assets		4,671,459	5,041,707	5,493,344	5,999,994	6,527,303
Equity						
Accumulated surplus		2,693,188	2,974,873	3,337,282	3,754,036	4,190,778
Reserves		1,978,271	2,066,834	2,156,062	2,245,958	2,336,525
Total equity		4,671,459	5,041,707	5,493,344	5,999,994	6,527,303

Statement of Changes in Equity

For the four years ending 30 June 2028

	NOTES	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2024 Forecast Actual					
Balance at beginning of the financial year		4,285,913	2,343,662	1,462,758	479,493
Surplus/(deficit) for the year		385,546	385,546	-	-
Transfers (to) / from reserves		-	(36,020)	-	36,020
Balance at end of the financial year		4,671,459	2,693,188	1,462,758	515,513
2025 Budget					
Balance at beginning of the financial year		4,671,459	2,693,188	1,462,758	515,513
Surplus/(deficit) for the year		370,248	370,248	-	-
Transfers (to) / from reserves	4.3.1	-	(88,563)	-	88,563
Balance at end of the financial year	4.3.2	5,041,707	2,974,873	1,462,758	604,076
2026					
Balance at beginning of the financial year		5,041,707	2,974,873	1,462,758	604,076
Surplus/(deficit) for the year		451,636	451,636	-	-
Transfers (to) / from reserves		(0)	(89,228)	-	89,228
Balance at end of the financial year		5,493,344	3,337,282	1,462,758	693,304
2027					
Balance at beginning of the financial year		5,493,344	3,337,282	1,462,758	693,304
Surplus/(deficit) for the year		506,650	506,650	-	-
Transfers (to) / from reserves		(0)	(89,896)	-	89,896
Balance at end of the financial year		5,999,994	3,754,036	1,462,758	783,200
2028					
Balance at beginning of the financial year		5,999,994	3,754,036	1,462,758	783,200
Surplus/(deficit) for the year		527,310	527,310	-	-
Transfers (to) / from reserves		(0)	(90,568)	-	90,568
Balance at end of the financial year		6,527,303	4,190,778	1,462,758	873,767

Statement of Cash Flows

For the four years ending 30 June 2028

	Notes	Forecast		Projections		
		Actual	Budget	2025/26	2026/27	2027/28
		2023/24 \$'000	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000
		Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
Cash flows from operating activities						
Rates and charges		178,217	190,893	205,766	222,297	240,194
Statutory fees and fines		14,975	15,117	15,596	16,070	16,560
User fees		14,124	14,145	14,594	15,036	15,495
Grants - operating		34,809	39,927	40,824	41,654	42,507
Grants - capital		13,467	28,043	10,017	11,806	13,819
Contributions - monetary		113,272	97,951	164,491	195,239	191,870
Interest received		20,719	32,515	33,490	34,495	35,530
Trust funds and deposits taken		415	1,174	1,209	1,245	1,283
Other receipts		54,898	40,384	28,069	33,106	35,930
Net GST refund / payment		2,439	17,462	20,417	15,032	12,372
Employee costs		(69,225)	(108,283)	(85,222)	(88,631)	(92,197)
Materials and services		(105,883)	(137,923)	(98,297)	(101,246)	(104,316)
Other payments		(36,095)	(37,178)	(38,293)	(39,442)	(40,625)
Net cash provided by/(used in) operating activities	4.4.1	236,132	194,228	312,660	356,661	368,422
Cash flows from investing activities						
Payments for property, infrastructure, plant and equipment		(124,535)	(288,872)	(361,235)	(326,395)	(294,159)
Proceeds from sale of property, infrastructure, plant and equipment		26,784	26,864	26,945	27,025	27,107
Net cash provided by/ (used in) investing activities	4.4.2	(97,751)	(262,008)	(334,290)	(299,370)	(267,053)
Cash flows from financing activities						
Finance costs		(179)	(482)	(313)	(211)	(131)
Proceeds from borrowings		-	8,300	-	-	-
Repayment of borrowings		(2,607)	(3,427)	(2,905)	(1,629)	(1,709)
Interest paid - lease liability		(23)	(72)	(53)	(33)	(12)
Repayment of lease liabilities		(352)	(373)	(392)	(412)	(433)
Net cash provided by/(used in) financing activities	4.4.3	(3,161)	3,947	(3,663)	(2,285)	(2,285)
Net increase/(decrease) in cash & cash equivalents		135,220	(63,832)	(25,293)	55,006	99,084
Cash and cash equivalents at the beginning of the financial year		23,401	158,621	94,789	69,496	124,502
Cash and cash equivalents at the end of the financial year		158,621	94,789	69,496	124,502	223,586

Statement of Capital Works

For the four years ending 30 June 2028

	NOTES	Forecast		Projections		
		Actual	Budget	2025/26	2026/27	2027/28
		2023/24	2024/25	\$'000	\$'000	\$'000
Property						
Land		3,510	-	-	-	-
Total land		3,510	-	-	-	-
Buildings		30,703	44,210	94,671	37,555	30,301
Building improvements		-	3,403	1,764	1,627	2,618
Total buildings		30,703	47,613	96,435	39,183	32,919
Total property		34,213	47,613	96,435	39,183	32,919
Plant and equipment						
Plant, machinery and equipment		-	4,995	307	316	326
Fixtures, fittings and furniture		100	422	116	124	131
Information technology & telecommunications		2,047	10,360	14,362	16,084	4,343
Library books		511	558	583	869	869
Total plant and equipment		2,658	16,336	15,369	17,394	5,669
Infrastructure						
Roads		35,171	70,694	77,548	78,710	60,768
Bridges		521	1,700	6,185	9,794	16,797
Footpaths and cycleways		3,159	13,117	8,451	3,887	7,978
Drainage		1,095	929	769	646	650
Recreational, leisure and community facilities		12,879	61,508	70,916	97,937	93,509
Parks, open space and streetscapes		12,905	6,569	8,408	5,902	5,268
Off street car parks		481	130	806	-	-
Kerb and Channel		-	142	146	151	155
Traffic Management Devices		838	2,816	2,543	1,696	1,321
Other infrastructure		8,415	1,546	786	852	1,256
Total infrastructure		75,464	159,154	176,558	199,574	187,703
Total capital works expenditure	4.5.1	112,335	223,103	288,361	256,150	226,290
Represented by:						
New asset expenditure		61,510	123,883	193,838	205,471	195,359
Asset renewal expenditure		13,238	11,175	9,281	8,519	10,640
Asset expansion expenditure		5,417	-	-	-	-
Asset upgrade expenditure		32,170	88,045	85,242	42,160	20,292
Total capital works expenditure	4.5.1	112,335	223,103	288,361	256,150	226,290
Funding sources represented by:						
Grants		27,127	28,243	8,481	12,130	14,000
Developer Contribution & Other Reserves		4,665	52,197	104,714	99,403	78,705
Council cash		80,543	142,662	175,166	144,616	133,585
Total capital works expenditure	4.5.1	112,335	223,103	288,361	256,150	226,290

Statement of Human Resources

For the four years ending 30 June 2028

	Forecast	Budget	Projections		
	Actual		2025/26	2026/27	2027/28
	2023/24		2024/25	2025/26	2026/27
	\$'000	\$'000	\$'000	\$'000	\$'000
Staff expenditure					
Employee costs - operating	75,800	82,204	85,492	88,912	92,468
Employee costs - capital	12,001	12,148	12,885	13,532	14,143
Total staff expenditure	87,801	94,352	98,377	102,444	106,611
	FTE	FTE	FTE	FTE	FTE
Staff numbers					
Employees	780.3	808.0	832.1	848.7	861.4
Total staff numbers	780.3	808.0	832.1	848.7	861.4

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

Directorate	Budget	Comprises			
		Permanent	Permanent	Casual	Temporary
		Full Time	Part time		
	2024/25	\$'000	\$'000	\$'000	\$'000
Office of CEO	10,612	8,912	1,328	63	309
Organisational Performance	13,785	12,279	187	-	1,319
City Delivery	17,720	14,392	2,284	409	635
City Life	35,433	22,260	11,188	1,268	717
City Futures	13,676	12,488	614	-	574
Total staff expenditure	91,226	70,331	15,601	1,740	3,554
Capitalised labour costs	12,148				
Labour Efficiencies	(9,022)				
Total expenditure	94,352				

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

Directorate	Budget	Comprises			
		Permanent	Permanent	Casual	Temporary
		Full Time	Part time		
	Permanent	FTE	FTE	FTE	FTE
Office of CEO	82.3	65.0	14.3	0.5	2.5
Organisational Performance	126.8	113.4	1.6	-	11.8
City Delivery	189.2	155.0	25.7	3.8	4.7
City Life	290.9	176.1	100.3	8.3	6.2
City Futures	118.8	107.0	5.6	-	6.2
Total staff	808.0	616.5	147.5	12.6	31.4

**Summary of Planned Human Resources Expenditure
For the four years ending 30 June 2028**

	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000
Office of CEO				
Permanent - Full time	8,912	9,452	9,937	10,395
Women	6,655	7,051	7,418	7,752
Men	2,257	2,401	2,519	2,643
Persons of self-described gender	0	0	0	0
Permanent - Part time	1,328	1,407	1,478	1,542
Women	1,254	1,330	1,399	1,461
Men	74	77	79	81
Persons of self-described gender	0	0	0	0
Total Office of CEO	10,240	10,859	11,415	11,937
Organisational Performance				
Permanent - Full time	12,279	13,020	13,680	14,296
Women	7,467	7,911	8,319	8,686
Men	4,812	5,109	5,361	5,610
Persons of self-described gender	0	0	0	0
Permanent - Part time	187	193	198	204
Women	187	193	198	204
Men	0	0	0	0
Persons of self-described gender	0	0	0	0
Total Organisational Performance	12,466	13,213	13,878	14,500
City Delivery				
Permanent - Full time	14,392	15,262	16,031	16,763
Women	6,776	7,180	7,538	7,883
Men	7,616	8,082	8,493	8,880
Persons of self-described gender	0	0	0	0
Permanent - Part time	2,284	2,426	2,545	2,661
Women	1,724	1,831	1,923	2,010
Men	560	595	622	651
Persons of self-described gender	0	0	0	0
Total City Delivery	16,676	17,688	18,576	19,424
City Life				
Permanent - Full time	22,260	23,616	24,815	25,939
Women	16,849	17,871	18,775	19,633
Men	5,411	5,745	6,040	6,306
Persons of self-described gender	0	0	0	0
Permanent - Part time	11,188	11,869	12,474	13,043
Women	10,395	11,029	11,597	12,116
Men	793	840	877	927
Persons of self-described gender	0	0	0	0
Total City Life	33,448	35,485	37,289	38,982
City Futures				
Permanent - Full time	12,488	13,249	13,917	14,554
Women	5,574	5,921	6,212	6,501
Men	6,914	7,328	7,705	8,053
Persons of self-described gender	0	0	0	0
Permanent - Part time	614	656	688	722
Women	417	453	467	494
Men	197	203	221	228
Persons of self-described gender	0	0	0	0
Total City Futures	13,102	13,905	14,605	15,276
Casuals, temporary and other expenditure	5,294	5,618	5,899	6,164
Capitalised labour costs	12,148	12,885	13,532	14,143
Labour Efficiencies	(9,022)	(9,571)	(10,055)	(10,512)
Total staff expenditure	94,352	100,082	105,139	109,914

	2024/25	2025/26	2026/27	2027/28
	FTE	FTE	FTE	FTE
Office of CEO				
Permanent - Full time	60.8	62.6	63.9	64.9
Women	45.4	46.7	47.7	48.4
Men	15.4	15.9	16.2	16.5
Persons of self-described gender	0.0	0.0	0.0	0.0
Permanent - Part time	14.3	14.7	15.0	15.2
Women	13.5	13.9	14.2	14.4
Men	0.8	0.8	0.8	0.8
Persons of self-described gender	0.0	0.0	0.0	0.0
Total Office of CEO	75.1	77.3	78.9	80.1
Organisational Performance				
Permanent - Full time	91.6	94.3	96.2	97.6
Women	55.7	57.3	58.5	59.3
Men	35.9	37.0	37.7	38.3
Persons of self-described gender	0.0	0.0	0.0	0.0
Permanent - Part time	1.6	1.6	1.6	1.6
Women	1.6	1.6	1.6	1.6
Men	0.0	0.0	0.0	0.0
Persons of self-described gender	0.0	0.0	0.0	0.0
Total Organisational Performance	93.2	95.9	97.8	99.2
City Delivery				
Permanent - Full time	118.3	121.8	124.2	126.1
Women	55.7	57.3	58.4	59.3
Men	62.6	64.5	65.8	66.8
Persons of self-described gender	0.0	0.0	0.0	0.0
Permanent - Part time	25.7	26.5	27.0	27.4
Women	19.4	20.0	20.4	20.7
Men	6.3	6.5	6.6	6.7
Persons of self-described gender	0.0	0.0	0.0	0.0
Total City Delivery	144.0	148.3	151.2	153.5
City Life				
Permanent - Full time	173.2	178.4	182.0	184.7
Women	131.1	135.0	137.7	139.8
Men	42.1	43.4	44.3	44.9
Persons of self-described gender	0.0	0.0	0.0	0.0
Permanent - Part time	100.2	103.2	105.3	106.9
Women	93.1	95.9	97.9	99.3
Men	7.1	7.3	7.4	7.6
Persons of self-described gender	0.0	0.0	0.0	0.0
Total City Life	273.4	281.6	287.3	291.6
City Futures				
Permanent - Full time	93.2	96.0	97.9	99.4
Women	41.6	42.9	43.7	44.4
Men	51.6	53.1	54.2	55.0
Persons of self-described gender	0.0	0.0	0.0	0.0
Permanent - Part time	5.3	5.5	5.6	5.7
Women	3.6	3.8	3.8	3.9
Men	1.7	1.7	1.8	1.8
Persons of self-described gender	0.0	0.0	0.0	0.0
Total City Futures	98.5	101.5	103.5	105.1
Casuals and temporary staff	39.7	40.9	41.7	42.3
Capitalised labour	84.1	86.6	88.3	89.6
Total staff numbers	808.0	832.1	848.7	861.4

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 2024/25 the FGRS cap has been set at 2.75%. The cap applies to both general rates and municipal charges and is calculated on the basis of council's average rates and charges.

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

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

This will raise total rates and charges for 2024/25 to \$192,255m.

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

	2023/24 Forecast Actual	2024/25 Budget	Change	Change
	\$'000	\$'000	\$'000	%
General rates*	135,113	147,017	11,904	8.8%
Municipal charge*	13,321	14,530	1,209	9.1%
Waste management charge	23,472	24,175	703	3.0%
Environmental enhancement rebate	(1,753)	(1,892)	(139)	7.9%
Council pensioner rebate	(687)	(700)	(13)	1.9%
Supplementary rates and rate adjustments	6,200	7,938	1,738	28.0%
Interest on rates and charges	1,272	1,187	(85)	-6.7%
Total rates and charges	176,938	192,255	15,317	8.7%

*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	2023/24 cents/\$CIV	2024/25 cents/\$CIV	Change
General Rate	0.21789	0.22079	1.33%
Vacant Land	0.32684	0.33119	1.33%
Extractive Industry Land	0.62752	0.63588	1.33%
Commercial/Industrial Developed Land	0.34862	0.35326	1.33%
Commercial/Industrial Vacant Land	0.43578	0.44158	1.33%
Retirement Village Land	0.18521	0.18767	1.33%
Rural Living Land	0.19610	0.19871	1.33%
Rural Land	0.15688	0.15897	1.33%
Urban Growth Land	0.16342	0.16559	1.33%

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	2023/24 \$'000	2024/25 \$'000	Change \$'000	Change %
General Rate	95,345	105,382	10,037	10.5%
Vacant Land	15,670	14,256	(1,414)	-9.0%
Extractive Industry Land	306	311	5	1.6%
Commercial/Industrial Developed Land	15,239	17,924	2,685	17.6%
Commercial/Industrial Vacant Land	4,116	4,370	254	6.2%
Retirement Village Land	435	454	19	4.4%
Rural Living Land	664	787	123	18.5%
Rural Land	2,093	2,178	85	4.1%
Urban Growth Land	1,246	1,355	109	8.7%
Sub-Total	135,114	147,017	11,903	8.8%
Less EER Rebate	(1,753)	(1,892)	(139)	7.9%
Less Pension Rebate	(687)	(700)	(13)	1.9%
Total amount to be raised by general rates	132,674	144,425	23,654	17.8%

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	2023/24 Number	2024/25 Number	Change Number	Change %
General Rate	66,054	72,480	6,426	9.7%
Vacant Land	11,935	10,591	(1,344)	-11.3%
Extractive Industry Land	8	8	-	0.0%
Commercial/Industrial Developed Land	3,337	3,549	212	6.4%
Commercial/Industrial Vacant Land	384	433	49	12.8%
Retirement Village Land	560	560	-	0.0%
Rural Living Land	227	227	-	0.0%
Rural Land	546	547	1	0.2%
Urban Growth Land	203	203	-	0.0%
Total number of assessments	83,254	88,598	5,344	6.4%

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	2023/24 \$'000	2024/25 \$'000	Change \$'000	Change %
General Rate	43,758,158	47,729,340	3,971,182	9.1%
Vacant Land	4,794,250	4,304,517	(489,733)	-10.2%
Extractive Industry Land	48,830	49,000	170	0.3%
Commercial/Industrial Developed Land	4,371,225	5,073,696	702,471	16.1%
Commercial/Industrial Vacant Land	944,398	989,735	45,337	4.8%
Retirement Village Land	234,740	241,970	7,230	3.1%
Rural Living Land	338,610	396,250	57,640	17.0%
Rural Land	1,333,920	1,369,850	35,930	2.7%
Urban Growth Land	762,745	818,125	55,380	7.3%
Total value of land	56,586,876	60,972,483	4,385,607	7.8%

4.1.1(g) The municipal charge under Section 159 of the Act compared with the previous financial year.

Type of Charge	Per Rateable Property	Per Rateable Property	Change \$	Change %
	2023/24 \$	2024/25 \$		
Municipal	160	164	4	2.5%

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

Type of Charge	2023/24 \$	2024/25 \$	Change \$	Change %
Municipal	13,321	14,359	1,038	7.8%

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

Type of Charge	Per Rateable Property	Per Rateable Property	Change	Change
	2023/24	2024/25		
	\$	\$	\$	%
Waste Service – Option A 120L Garbage, 240L Recycling, 240L Green	319	300	(19)	-6.0%
Waste Service – Option C 120L Garbage, 240L Recycling, 120L Green	319	300	(19)	-6.0%
Waste Service – Option E 120L Garbage, 240L Recycling	319	300	(19)	-6.0%
Waste Service – Additional bin	170	160	(10)	-5.9%
Waste Service – Option B * 80L Garbage, 240L Recycling, 240L Green	319	300	(19)	-6.0%
Waste Service – Option D * 80L Garbage, 240L Recycling, 120L Green	319	300	(19)	-6.0%
Waste Service – Option F * 80L Garbage, 240L Recycling	319	300	(19)	-6.0%

*** These Waste Services are no longer offered. Council has one standard Waste Service including 120L Garbage, 240L Recycling. A 120L or 240L Green bin can be provided free of charge.**

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

Type of Charge	2023/24	2024/25	Change	Change
	\$	\$	\$	%
Waste Service	23,472	24,175	703	3.0%

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

	2023/24	2024/25	Change	Change
	\$'000	\$'000	\$'000	%
Rates and charges after rebates	132,674	144,425	11,751	8.9%
Municipal charge	13,321	14,359	1,038	7.8%
Waste service charge	23,472	24,175	703	3.0%
Supplementary rates (including new Waste Services)	8,092	7,938	(154)	-1.9%
Total Rates and charges	177,559	190,897	13,338	7.5%

4.1.1(l) Fair Go Rates System Compliance

Melton 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.

	2023/24		2024/25	
Total Rates	\$	143,766,466	\$	157,235,654
Number of rateable properties		83,254		88,598
Base Average Rate	\$	1,727	\$	1,775
Maximum Rate Increase (set by the State Government)		3.50%		2.75%
Capped Average Rate	\$	1,787	\$	1,823
Maximum General Rates and Municipal Charges Revenue	\$	148,798,292	\$	161,555,988
Budgeted General Rates and Municipal Charges Revenue	\$	148,433,524	\$	161,547,078
Budgeted Supplementary Rates	\$	8,091,780	\$	7,938,219
Budgeted Total Rates and Municipal Charges Revenue	\$	156,525,304	\$	169,485,297

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

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

- The making of supplementary valuations (2024/25: estimated \$7,938,219 and 2023/24: \$8,091,780)
- 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(n) Differential rates.

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

Council believe each differential rate will contribute to the equitable and efficient carrying out of council functions. Details of the objectives of each differential rate, the types of classes of land, which are subject to each differential rate and the uses of each differential rate are set out below.

General Rate

General Rate is any land which does not have the characteristics of:

1. Vacant Land;
2. Extractive Industry Land;
3. Commercial/Industrial Developed Land;
4. Commercial/Industrial Vacant Land;
5. Retirement Village Land;
6. Rural Living Land;
7. Rural Land; or
8. Urban Growth Land.

The objective of this differential is to ensure that such rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council. These include the:

1. Implementation of good governance and sound financial stewardship;
2. Construction, renewal, upgrade, expansion and maintenance of infrastructure assets;
3. Development and provision of health, environmental, conservation, leisure, recreation, youth and family community services;
4. Provision of strategic and economic management, town planning and general support services; and
5. Promotion of cultural, heritage and tourism aspects of Council's municipal district.

The types and classes of rateable land within this differential are those having the relevant characteristics described above.

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

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

The use of the land within this differential rate, in the case of improvement, is any use of land.

The planning scheme zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

The types of buildings on the land within this differential rate are all buildings already constructed on the land or which will be constructed prior to the expiry of the financial year.

Vacant Land

Vacant Land is any land:

1. on which no building with an approved occupancy permit is erected;
2. located in a precinct structure plan, and with an approved planning permit for residential subdivision; and
3. which does not have the characteristics of:
 - 3.1 Commercial/Industrial Vacant Land;
 - 3.2 Rural Living Land;
 - 3.3 Rural Land; or
 - 3.4 Urban Growth Land.

The objective of this differential is to encourage the development of land for non-commercial and non-industrial purposes, and ensure that such rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council. These include the:

1. Implementation of good governance and sound financial stewardship;
2. Construction, renewal, upgrade, expansion and maintenance of infrastructure assets;
3. Development and provision of health, environmental, conservation, leisure, recreation, youth and family community services;
4. Provision of strategic and economic management, town planning and general support services;
5. Promotion of cultural, heritage and tourism aspects of Council's municipal district; and
6. To discourage land banking, and ensure an adequate supply of residential zoned land to the market demand.

The types and classes of rateable land within this differential are those having the relevant characteristics described above.

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

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

The use of the land within this differential rate, in the case of improvement, is any use of land.

The planning scheme zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

Extractive Industry Land

Extractive Industry Land is any land which is:

1. used primarily for the extraction or removal of stone, including the treatment of stone; and
2. located within a Special Use Zone 1 under the Melton Planning Scheme.

The objective of this differential is to ensure that such rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council. These include the:

1. Implementation of good governance and sound financial stewardship;
2. Construction, renewal, upgrade, expansion and maintenance of infrastructure assets;
3. Development and provision of health, environmental, conservation, leisure, recreation, youth and family community services;
4. Provision of strategic and economic management, town planning and general support services; and
5. Promotion of cultural, heritage and tourism aspects of Council's municipal district.

The types and classes of rateable land within this differential are those having the relevant characteristics described above.

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

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

The use of the land within this differential rate, in the case of improvement, is any use of land.

The planning scheme zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

The types of buildings on the land within this differential rate are all buildings already constructed on the land or which will be constructed prior to the expiry of the financial year.

Commercial/Industrial Developed Land

Commercial/Industrial Developed land is any land which:

1. Is used or adapted or designed to be used primarily for commercial or industrial purposes; or
2. Does not have the characteristics of Extractive Industry Land.

The objective of this differential is to ensure that such rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, having regard to the capacity of such land to be used to yield income and the demands such land make on Council's infrastructure. These include the:

1. Implementation of good governance and sound financial stewardship;
2. Construction, renewal, upgrade, expansion and maintenance of infrastructure assets;
3. Development and provision of health, environmental, conservation, leisure, recreation, youth and family community services;
4. Provision of strategic and economic management, town planning and general support services; and
5. Promotion of cultural, heritage and tourism aspects of Council's municipal district.

The types and classes of rateable land within this differential are those having the relevant characteristics described above.

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

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

The use of the land within this differential rate, in the case of improvement, is any use of land.

The planning scheme zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

The types of buildings on the land within this differential rate are all buildings already constructed on the land or which will be constructed prior to the expiry of the financial year.

Commercial/Industrial Vacant Land

Commercial/Industrial Vacant Land is any land:

1. On which no building with an approved occupancy permit is erected; and
2. Which is located within:
 - 2.1 a Business 1 Zone
 - 2.2 a Comprehensive Development Zone;
 - 2.3 a Mixed Use Zone;
 - 2.4 an Industrial Zone 1;
 - 2.5 an Industrial Zone 3;
 - 2.6 Special Use Zone 4;
 - 2.7 Special Use Zone 3;
 - 2.8 Special Use Zone 6;
 - 2.9 Special Use Zone 7; or
 - 2.10 Urban Growth Zone located in a precinct structure plan, and with an approved planning permit for commercial/industrial use under the Melton Planning Scheme.

The objective of this differential is to encourage the commercial/industrial development and ensure that such rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council. These include the:

1. Implementation of good governance and sound financial stewardship;
2. Construction, renewal, upgrade, expansion and maintenance of infrastructure assets;
3. Development and provision of health, environmental, conservation, leisure, recreation, youth and family community services;
4. Provision of strategic and economic management, town planning and general support services;
5. Promotion of cultural, heritage and tourism aspects of Council's municipal district; and
6. To discourage land banking, and ensure an adequate supply of commercial/industrial zoned land to the market demand.

The types and classes of rateable land within this differential are those having the relevant characteristics described above.

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

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

The use of the land within this differential rate, in the case of improvement, is any use of land.

The planning scheme zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

Retirement Village Land

Retirement Village Land is any land which is located within a retirement village land under the Retirement Villages Act 1986.

The objective of this differential is to ensure that such rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council. These include the:

1. Implementation of good governance and sound financial stewardship;
2. Construction, renewal, upgrade, expansion and maintenance of infrastructure assets;
3. Development and provision of health, environmental, conservation, leisure, recreation, youth and family community services;
4. Provision of strategic and economic management, town planning and general support services;
5. Promotion of cultural, heritage and tourism aspects of Council's municipal district; and
6. Recognition of the services undertaken by the retirement village sector.

The types and classes of rateable land within this differential are those having the relevant characteristics described above.

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

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

The use of the land within this differential rate, in the case of improvement, is any use of land.

The planning scheme zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

The types of buildings on the land within this differential rate are all buildings already constructed on the land or which will be constructed prior to the expiry of the financial year.

Rural Living Land

Rural Living Land is any land which is:

1. Two (2) or more hectares but less than ten (10) hectares in area; and
2. Located within:
 - 2.1 a Green Wedge A Zone;
 - 2.2 a Green Wedge Zone;
 - 2.3 a Rural Conservation Zone;
 - 2.4 a Farming Zone; or
 - 2.5 Special Use Zone 5.under the Melton Planning Scheme.

The objective of this differential is to ensure that such rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council. These include the:

1. Implementation of good governance and sound financial stewardship;
2. Construction, renewal, upgrade, expansion and maintenance of infrastructure assets;
3. Development and provision of health, environmental, conservation, leisure, recreation, youth and family community services;
4. Provision of strategic and economic management, town planning and general support services;
5. Promotion of cultural, heritage and tourism aspects of Council's municipal district; and
6. To assist in the maintenance of rural properties.

The types and classes of rateable land within this differential are those having the relevant characteristics described above.

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

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

The use of the land within this differential rate, in the case of improvement, is any use of land.

The planning scheme zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

The types of buildings on the land within this differential rate are all buildings already constructed on the land or which will be constructed prior to the expiry of the financial year.

Rural Land

Rural Land is any land which is:

1. Ten (10) hectares or more in area; and
2. Located within:
 - 2.1 a Green Wedge A Zone;
 - 2.2 a Green Wedge Zone;
 - 2.3 a Rural Conservation Zone;
 - 2.4 a Farming Zone; or
 - 2.5 Special Use Zone 5.under the Melton Planning Scheme.

The objective of this differential is to ensure that such rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council. These include the:

1. Implementation of good governance and sound financial stewardship;
2. Construction, renewal, upgrade, expansion and maintenance of infrastructure assets;
3. Development and provision of health, environmental, conservation, leisure, recreation, youth and family community services;
4. Provision of strategic and economic management, town planning and general support services;
5. Promotion of cultural, heritage and tourism aspects of Council's municipal district;
6. To recognise the impact of urban land speculation on the valuation of farm land; and
7. To encourage agricultural activity.

The types and classes of rateable land within this differential are those having the relevant characteristics described above.

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

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

The use of the land within this differential rate, in the case of improvement, is any use of land.

The planning scheme zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

The types of buildings on the land within this differential rate are all buildings already constructed on the land or which will be constructed prior to the expiry of the financial year.

Urban Growth Land

Urban Growth Land is any land which is:

1. Two (2) or more hectares in area; and
2. Located within an Urban Growth Zone under the Melton Planning Scheme in respect of which no precinct structure plan has been approved.

The objective of this differential is to ensure that such rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, having regard to the capacity of such land to be developed (or future developed) and the demands that such land make on Council's infrastructure. These include the:

1. Implementation of good governance and sound financial stewardship;
2. Construction, renewal, upgrade, expansion and maintenance of infrastructure assets;
3. Development and provision of health, environmental, conservation, leisure, recreation, youth and family community services;
4. Provision of strategic and economic management, town planning and general support services;
5. Promotion of cultural, heritage and tourism aspects of Council's municipal district; and
6. Planning & preparation of Precinct Structure Plan.

The types and classes of rateable land within this differential are those having the relevant characteristics described above.

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

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

The use of the land within this differential rate, in the case of improvement, is any use of land.

The planning scheme zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

The types of buildings on the land within this differential rate are all buildings already constructed on the land or which will be constructed prior to the expiry of the financial year.

4.1.2 Statutory fees and fines

	Forecast Actual		Budget	Change	Change
	2023/24	2024/25	2024/25		
	\$'000	\$'000	\$'000		
Infringement and Costs	4,914	4,493		(421)	-8.6%
Permit Fees and other Registration Fees	6,000	6,297		297	5.0%
Town Planning Fees	6	2		(5)	-75.0%
Court Recoveries	275	169		(106)	-38.6%
Land Information Certificates	226	288		62	27.6%
Refund- Statutory Fees	(4)	(2)		2	-46.0%
Other Statutory Fees	1,438	1,044		(394)	-27.4%
Property Information Requests	1,300	1,550		250	19.2%
Total statutory fees and fines	14,155	13,842		(313)	-2.2%

4.1.2 Statutory fees and fines (\$0.313 million decrease)

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

Statutory fees and fines are projected to decrease by \$0.313 million or 2.2% compared to the 2023/24 forecast. The decrease is predominately related to Parking Fine revenue within the 'Infringements' category and essentially returns the budget into a regular alignment after an anomalous increase in the 2023/24 Forecast.

4.1.3 User fees

	Forecast Actual		Budget	Change	Change
	2023/24	2024/25	2024/25		
	\$'000	\$'000	\$'000		
Aged and Health Services Client Fees	617	679		62	10.0%
Child, Family and Youth Service Client Fees	105	175		70	66.8%
Child, Family and Youth Service Levies	342	389		46	13.5%
Child, Family and Youth Service Other Fees	41	50		9	22.6%
Funeral Services Fees	105	126		21	19.8%
Leisure and Recreation Client Fees	5	1		(4)	-79.3%
Leisure and Recreation Registration Fees	70	58		(12)	-17.6%
Libraries and Learning Client Fees	3	0		(3)	-91.7%
Non Standard Street Lighting Fees	450	450		-	0.0%
Other Fees and Charges	425	172		(254)	-59.6%
Planning, Application and Permit Fees	1,858	2,046		188	10.1%
Rental	2,527	2,518		(9)	-0.4%
Subdivision Fees	6,000	6,000		-	0.0%
Supplementary Valuation Fees	277	287		10	3.5%
Total user fees	12,827	12,950		124	1.0%

4.1.3 User fees (\$0.124 million increase)

User charges relate mainly to the recovery of service delivery costs through the charging of fees to users of Council's services. In setting the budget, the key principle for determining the level of user charges has been to ensure that increases are in line with the increases in the cost of providing the services and/or market pricing levels.

User fees and charges are projected to increase by \$0.124 million or 1% over the 2023/24 forecast. This increase is mainly driven by increases in 'Planning, Application and Permit Fees' related to an increase in Asset Protection Permits fees (now aligning with full cost recovery); and 'Rental Income' related to Caroline Springs and Cobblebank Indoor Sports Stadium's.

4.1.4 Grants

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

	Forecast Actual	Budget	Change	Change
	2023/24	2024/25		%
	\$'000	\$'000	\$'000	%
Grants were received in respect of the following:				
Summary of grants				
(a) Commonwealth funded grants	29,398	28,822	(575)	-2.0%
(b) State funded grants	31,641	39,633	7,993	25.3%
Total grants received	61,038	68,455	7,417	12.2%
(a) Operating Grants				
Recurrent - Commonwealth Government				
Community support and development	1,596	1,635	38	2.4%
Financial Assistance Grant	20,670	24,869	4,198	20.3%
Maternal and Child Health	13	12	(1)	-6.8%
Aged care	2,224	2,011	(212)	-9.6%
Other	312	295	(17)	-5.4%
Recurrent - State Government				
Aged care	444	572	128	28.9%
Community support and development	600	231	(369)	-61.4%
Families and Children	2,756	2,380	(377)	-13.7%
Libraries	1,032	1,068	36	3.5%
Maternal and Child Health	1,828	5,421	3,593	196.6%
Youth services	1,316	1,203	(113)	-8.6%
Other	120	103	(17)	-14.1%
Recreation & Leisure	3	3	-	0.0%
Total recurrent grants	32,915	39,804	6,889	20.9%
Non-recurrent - State Government				
Community support and development	784	367	(416)	-53.1%
Environment	154	-	(154)	-100.0%
Families and Children	(1)	-	1	-100.0%
Libraries	60	40	(20)	-33.3%
Total non-recurrent grants	996	407	(589)	-59.1%
Total operating grants	33,911	40,212	6,300	18.6%
(b) Capital Grants				
Non-recurrent - Commonwealth Government				
Roads	4,582	1,261	(3,321)	-72.5%
Non-recurrent - State Government				
Buildings	17,462	17,360	(102)	-0.6%
Environment	100	-	(100)	-100.0%
Libraries	500	-	(500)	-100.0%
Other	777	-	(777)	-100.0%
Footpaths & Cycleways	-	2,855	2,855	#DIV/0!
Parks and Open Spaces	1,656	1,100	(556)	100.0%
Recreation & Leisure	1,350	4,637	3,287	243.5%
Roads	500	327	(173)	-34.5%
Traffic Management	200	554	354	176.8%
Other Infrastructure	-	150	150	0.0%
Total non-recurrent grants	27,127	28,244	1,117	4.1%
Total capital grants	27,127	28,244	1,117	4.1%
Total Grants	61,038	68,455	7,417	12.2%

4.1.4 Operating Grants (\$6.300 million increase)

Operating grants include all monies received from state and federal sources for the purposes of funding the delivery of Council’s services to ratepayers. Operating grant income is budgeted to increase by \$6.300 million or 18.6% over the 2023/24 forecast. This is predominately due to an increase in Financial Assistance Grant income from the Commonwealth Government.

4.1.4 Capital Grants (\$1.117 million increase)

Capital grants include all monies received from State, Federal and community sources for the purpose of funding the capital works program. Capital grant income is budgeted to increase by \$1,117 million or 4.1% over the 2023/24 forecast. This due to an increase in funding for Recreation and Leisure (mainly for Mt Atkinson East Sports Reserve), and Buildings (mainly Plumpton Childrens Centre and Neighbourhood House).

The 2024/25 Capital Grants of \$28.243 million are for:

	\$ million		\$ million
Plumpton Children’s Centre & Neighbourhood House	10.500	Hepburn Way, Caroline Springs - Safety Improvements	0.272
Aintree Children’s and Community Centre	5.360	Arnolds Creek Tennis Court Reconstruction	0.264
Mt Atkinson East Sports Reserve	2.788	Palm Springs Road Urbanisation	0.197
Weir Views Childrens and Community Centre	1.500	Burrill Court, Taylors Hill	0.160
Active Transport Connection - Taylors Road, Deanside.	1.270	Punjel Drive Reserve - Diggers Rest	0.160
MacPherson Park Rugby Facility Stage 3	1.000	Melton Recreation Reserve - sport lighting upgrade	0.150
Active Transport Connection - Vineyard Road, Diggers	0.884	Watervale Blvd - Sealed Road	0.130
Alfred Road Shared Path	0.700	Cranwell Reserve - Caroline Springs	0.085
Bulmans Rd West Melton Urbanisation	0.630	Westlake Drive Reserve, Melton West	0.085
Hume Drive Duplication Stage 2 between Calder Park	0.630	Arnolds Creek - Spectator Shelter Upgrade	0.085
Navan Park Play Space Upgrade, Harkness	0.560	Sovereign Boulevard Reserve	0.020
Rockbank North Sports Reserve	0.500	Hillside Recreation Reserve	0.019
Lancefield Drive - Raised intersection & Crossing	0.282	Barwon Street Reserve - Taylors Hill	0.012

4.1.5 Contributions

	Forecast Actual	Budget	Change	Change
	2023/24	2024/25		
	\$'000	\$'000		
Monetary	120,264	97,951	(22,313)	-18.6%
Non-monetary	214,508	185,846	(28,662)	-13.4%
Total contributions	334,771	283,797	(50,974)	-15.2%

4.1.5 Contributions (\$50.974 million decrease)

Contributions comprise of two categories, Monetary represented by monies paid by developers in regard to Precinct Structure Plans (PSP), Developer Contribution Plans (DCP) and Infrastructure Contribution Plans (ICP); and Non-monetary which reflect the value of infrastructure assets (such as footpaths or drainage), completed by developers with control passed to Council. Non-monetary contributions include gifted assets from subdivision activity as well as in-kind assets provided by developers to offset their DCP contributions payable to Council. Given the nature of these two revenue streams being based on level's of development being undertaken at a given point in time, they can be relatively inconsistent year on year.

Funds received from Monetary Contributions are set aside in Council reserves to fund future capital works relating to public open space and the construction of infrastructure in accordance with planning permits issued for property development. These are expected to drop off in 2024/25 by \$22.313 million or 18.6% in line with the level of anticipated new developments.

Non-monetary contributions are also expected to decrease in 2024/25 by \$28.662 million as the level of developments reaching completion and subsequent assets being handed over to Council, is less than that forecast for 2023/24.

4.1.6 Other income

	Forecast Actual	Budget	Change	Change
	2023/24	2024/25		
	\$'000	\$'000		
Interest on Investments	28,036	32,515	4,479	16.0%
Investment Property Rental	740	718	(22)	-2.9%
Waste Facility	3,428	3,644	216	6.3%
Program Revenue	1,422	612	(810)	-57.0%
Festivals & Events	202	220	18	9.0%
Insurance Recoveries	501	1	(500)	-99.8%
Other	80	84	4	4.8%
Total other income	34,409	37,794	3,385	9.8%

4.1.6 Other Income (\$3.385 million increase)

Other income relates to a range of items such as interest revenue on investments (excluding interest on rate arrears), and other miscellaneous income items. Other income is projected to increase by \$3.385 million or 9.8% compared to the prior year forecast mainly due to increased interest from Council investments generated by higher interest rates.

4.1.7 Employee costs

	Forecast Actual	Budget	Change	Change
	2023/24	2024/25		
	\$'000	\$'000		
Wages and Salaries (FT & PT)	54,592	62,587	7,995	14.6%
Casual Staff	1,709	1,722	13	0.7%
Annual Leave Loading	1,744	1,938	195	11.2%
Long Service Leave	1,936	2,152	216	11.2%
Workcover	1,682	1,870	188	11.2%
Superannuation	8,310	10,094	1,783	21.5%
Fringe Benefits Tax	60	30	(30)	-50.0%
Other	5,767	1,811	(3,956)	-68.6%
Total employee costs	75,800	82,204	6,404	8.4%

4.1.7 Employee costs (\$6.404 million increase)

Employee costs include all labour related expenditure such as wages and salaries and on-costs such as allowances, annual leave loading, long service leave, superannuation and work cover premium. Payments to contract employees are not included in this expenditure category.

Employee costs are budgeted to increase by \$6.404 million or 8.4% compared to the 2023/24 forecast result. This increase comprises:

- An expected 3% increase to salary costs in line with the Enterprise Agreement (EA) and an additional one week annual leave for staff;
 - An increase in the Superannuation Guarantee to 11.5% (these increases are scheduled to end with 12% in 2025/26); and
 - An increase of 23.5 FTE from 780.3 to 808.
- These increases are offset by a 10% efficiency factor included to counter the ongoing vacancy rate.

4.1.8 Materials and services

	Forecast Actual	Budget	Change	Change
	2023/24	2024/25		
	\$'000	\$'000	\$'000	%
Administrative support	4,236	6,753	2,516	59.4%
Audit Fees	302	313	11	3.8%
Contract labour	5,269	-	(5,269)	-100.0%
Contract payments (incl. Waste Contracts)	55,632	58,596	2,964	5.3%
Contributions and donations	730	823	93	12.7%
General maintenance incl. vehicles	10,315	10,594	279	2.7%
Hire Charges	1,647	1,470	(177)	-10.8%
Insurance	2,089	2,216	127	6.1%
IT Networking, Software, Hardware & Licencing	7,588	4,272	(3,316)	-43.7%
Legal Fees	1,558	1,430	(127)	-8.2%
Minor Asset Purchases	3,105	1,922	(1,182)	-38.1%
Other	1,754	1,954	200	11.4%
Professional fees	7,892	5,422	(2,470)	-31.3%
Program expenses	6,195	6,058	(138)	-2.2%
Subscriptions & Memberships	884	939	55	6.2%
Training, Seminars & Conferences & Other Staff Related Costs	674	889	215	31.9%
Utilities	7,190	8,324	1,134	15.8%
Waste Services Levies	7,810	8,870	1,060	13.6%
Total materials and services	124,870	120,845	(4,025)	-3.2%

4.1.8 Materials and services (\$4.025 million decrease)

Materials and services comprises ongoing operational costs (other than Employee costs), required for Council to maintain the provision of services to the community. This includes contractors engaged via agencies. Materials and services are projected to decrease by \$4.025 million or 3.2% compared to the prior year forecast due to:

- Contract Labour - an amount is included in the 2023/24 forecast however policy dictates we do not budget for this expense;
- IT Networking, Hardware and Licencing costs where a review was undertaken and efficiencies identified; and
- Professional Fees - the 2023/24 forecast includes 'Development Costs' within IT Services which are not continuing into 2024/25.

These decreases are offset by:

- An increase in estimated Administrative support costs relating to 'On-going Support' in IT and 'Council Election' costs scheduled in 2024/25;
- An increase in estimated Contract Payments driven by contractual agreements;
- An increase in estimated Utility costs; and
- An increase in estimated Waste Services.

4.1.9 Depreciation

	Forecast Actual	Budget	Change \$'000	Change %
	2023/24	2024/25		
	\$'000	\$'000		
Property	8,443	8,510	67	0.8%
Plant & equipment	769	405	(364)	-47.3%
Infrastructure	42,816	47,210	4,393	10.3%
Total depreciation	52,028	56,125	4,097	7.9%

4.1.9 Depreciation (\$4.097 million increase)

Depreciation is projected to increase by \$4.097 million or 7.9% from the 2023/24 forecast. The increase is mainly due to the increase in the value of Council's infrastructure assets. This is due to increasing levels of capital expenditure, the impact of asset revaluations as well as ongoing acquisition of substantial levels of contributed assets from Precinct Structure Plan in-kind assets transferred over to Council each year from completed development works within the municipality.

4.1.10 Amortisation - Intangible assets

	Forecast Actual	Budget	Change \$'000	Change %
	2023/24	2024/25		
	\$'000	\$'000		
Intangible assets	327	327	(0)	0.0%
Total amortisation - intangible assets	327	327	(0)	0.0%

4.1.10 Amortisation of Intangible Assets (\$nil increase)

The Amortisation charge is applicable to non-exclusive licence granted to Melton City Council by Department of Education and the Caroline Springs College for the use of Caroline Springs College Creekside Campus and the Spring Side Children's and Childcare facility built on Department of Education land and Kororoit Creek Learning Centre.

4.1.11 Depreciation - Right of use assets

	Forecast Actual	Budget	Change \$'000	Change %
	2023/24	2024/25		
	\$'000	\$'000		
Furniture & Equipment	151	199	48	31.8%
Vehicles	214	200	(14)	-6.4%
Total depreciation - right of use assets	365	399	34	9.4%

4.1.11 Depreciation – Right of Use Assets (\$0.034 million increase)

The depreciation of the right of use assets under lease arrangements are reported in accordance with current legislation. The bulk of these is related to Council fleet vehicles. This expense is set to increase due to the addition of new lease agreements associated with gymnasium and IT equipment.

4.1.12 Borrowing Costs

	Forecast Actual	Budget	Change \$'000	Change %
	2023/24	2024/25		
	\$'000	\$'000		
Interest Expense	190	482	291	153.1%
Total other expenses	190	482	291	153.1%

4.1.12 Borrowing Costs (\$0.291 million increase)

Borrowing costs are set to increase as a result of two new loans budgeted to be entered into during 2024/25. In 2024/25 Council's borrowings are projected to increase by \$8.3M. Council is taking advantage of competitive offering by Treasury Corporation of Victoria and in doing so is creating a needed contingency for capital projects. Since September 2021, the Victorian Government has provided loan facility support, with Treasury Corporation of Victoria being given the capacity to lend directly to Local Government entities.

4.2 Balance Sheet

4.2.1 Assets

4.2.1.1 Current Assets (\$51.129 million decrease)

Current assets in 2024/25 are projected to decrease by \$51.129 million compared to the prior year forecast. This is predominately as a result of a decrease in cash and cash equivalents relating to monetary contributions from developers. This is an inconsistent revenue stream and the 2024/25 reduction is subsequent to a spike in the 2023/24 Forecast.

4.2.1.2 Non-Current Assets (\$389.157 million increase)

Non-Current Assets are budgeted to increase by \$389.157M over the 2023/24 forecast. This is mainly attributable to the increase in property plant and equipment resulting from developer contributed assets and the planned capital works program. The net increase of assets is partly offset by the depreciation of non-current assets plus the written down value of assets disposed during the year through sale of assets.

4.2.2 Liabilities

4.2.2.1 Current Liabilities (\$37.119 million decrease)

Current liabilities are expected to decrease by \$37.119 million over the 2023/24 forecast. The decrease is primarily due to a decrease in Precinct Structure Plan (PSP) creditors relating to Works in Kind and Land in Kind. These are assets provided in kind by developers that are higher than their developer contributions liability and are budgeted to be delivered as per the schedules provided by developers.

4.2.2.2 Non-Current Liabilities (\$4.898 million increase)

Non-current liabilities are expected to increase by \$4.898 million. This is primarily due to an increase in loan borrowings in 2024/25 as referenced in 4.1.12 above and 4.2.3 below.

4.2.3 Borrowings

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

	Forecast Actual	Budget	Projections		
	2023/24	2024/25	2025/26	2026/27	2027/28
	\$	\$	\$	\$	\$
Amount borrowed as at 30 June of the prior year	5,770	3,163	8,036	5,131	3,502
Amount proposed to be borrowed	-	8,300	-	-	-
Amount projected to be redeemed	(2,607)	(3,427)	(2,905)	(1,629)	(1,709)
Amount of borrowings as at 30 June	3,163	8,036	5,131	3,502	1,793

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 Actual	Budget
	2023/24	2024/25
	\$	\$
Right-of-use assets		
Furniture & Equipment	439	1,163
Vehicles	71	34
Total right-of-use assets	510	1,197
Lease liabilities		
Current lease Liabilities		
Furniture & Equipment	263	359
Vehicles	56	33
Total current lease liabilities	319	392
Non-current lease liabilities		
Furniture & Equipment	185	824
Vehicles	19	20
Total non-current lease liabilities	204	844
Total lease liabilities	523	1,236

4.3 Statement of changes in Equity

4.3.1 Reserves

	Opening Balance 01-Jul-24 \$'000	Transfers In \$'000	Transfers Out \$'000	Closing Balance 30-Jun-25 \$'000
Restricted Reserves				
Street Trees & Drainage	999			999
Community Infrastructure	350,074	144,032	(55,469)	438,637
Discretionary Reserves				-
Perpetual Maintenance	139			139
Defined Benefit Call	395			395
Infrastructure & Strategic Investment	122,873			122,873
Capital Program	41,033			41,033
Total Other Reserves	515,513	144,032	(55,469)	604,076

Street Trees & Drainage

Developer contributions for provision of drainage assets and street beautification.

Community Infrastructure

Developer contributions collected to deliver community infrastructure within PSP and non-PSP areas in accordance with the Planning and Environment Act and section 173 agreements.

Perpetual Maintenance

Provision for perpetual maintenance of Melton Cemetery.

Infrastructure & strategic investment (Previously Atherstone Investment)

Income generated from Atherstone estate set aside for major capital works and investments to diversify Council's income streams.

Defined Benefit Call

Provision for potential future funding call under the Defined Benefits Superannuation scheme.

Capital Program

Provision for undelivered projects from the prior year Capital Programs which are expected to be delivered in the years commencing from 2024/25.

4.3.2 Equity

Total equity is a representation of net assets and comprises the following three components:

Accumulated Surplus - Which is an accumulation of all the operating surpluses and deficits realised by Council since its inception offset by transfers to and from reserves. The accumulated surplus at the end of 2024/25 is budgeted to be \$2.975 billion.

Asset Revaluation Reserve - Which represents the difference between the previously recorded values of assets and their current valuations. The asset revaluation reserve balance as at the end of 2024/25 is budgeted at \$1.463 billion.

Other Reserves - These are mainly funds that Council wishes to separately identify as being set aside to meet a specific purpose. This includes developer contribution reserves set aside for future capital works. Other reserve balances as at the end of 2024/25 are budgeted to be \$604.076 million. These reserves are detailed in table 4.3.1 above.

4.4 Statement of Cash Flows

4.4.1 Net cash flows provided by/used in Operating activities

Cashflows from operating activities refers to the cash generated or used in the normal service delivery functions of Council and more specifically, records when the cash is physically being received in, or paid out of our bank accounts. The net cash flows from operating activities does not equal the operating surplus (deficit) for the year as the operating revenues and expenses of the Council as outlined in the Income Statement, include non-cash items such as Depreciation, which have been excluded from the Cash Flow Statement.

The 2024/25 budget for 'Net cash provided by operating activities' is \$41.094 million lower than 2023/24 forecast. This comprises an increase in cash receipts of \$15.253 million that is offset by an increase in operating cash expenditure outflows of \$57.157 million.

Cash receipts are expected to increase for Rates and Charges \$12.676 million, Capital Grants \$14.576 million and Interest on Investments \$11.796 million. These increases in cash receipts are offset by increases in cash payments for Employee Costs \$39.058 million and Materials and Services \$32.040 million.

4.4.2 Net cash flows provided by/used in Investing activities

Cashflows from Investing activities typically refers to cash outflows related to the purchase of Assets such as equipment (which is seen to be an investment for Council), or cash inflows such as the proceeds on sale of said assets.

The net cash used for investing activities is projected to be greater than current year forecast by \$164.257 million. This is almost entirely related to increased cash outflows associated with Property, Plant and Equipment \$164.337 million, with the balance of \$0.080 million being reflective of proceeds on the sale of assets being forecast for 2023/24 but not in 2024/25.

4.4.3 Net cash flows provided by/used in Financing activities

Cashflows from Financing activities refers to cash generated or used in the financing of Council activities which include borrowings from financial institutions. These activities also include any repayments of principal of said borrowings during the year and / or Finance costs associated with the establishment and maintenance of borrowings.

Net cash inflows for this activity are budgeted to be \$3.947 million (or \$7.108 million greater than the 2023/24 forecast), mainly comprising new borrowings of \$8.300 million dollars. These are mainly offset by cash outflows represented by loan repayments, which are budgeted to be \$3.427 million.

4.5 Capital works program

This section presents a listing of the capital works projects that will be undertaken for the 2024/25 year, classified by expenditure type and funding source. Works are also disclosed as current budget or carried forward from prior year.

4.5.1 High Level Summary of Capital Works for 2024/25

Asset Category	Forecast Actual	Budget	Change	Change
	2023/24 \$'000	2024/25 \$'000	\$'000	%
Property	34,213	47,613	13,400	39%
Plant and equipment	2,658	16,336	13,678	515%
Infrastructure	75,464	159,154	83,690	111%
Total	112,335	223,103	110,768	99%

Asset Category	Project Cost \$'000	<u>Asset expenditure types</u>			<u>Summary of Funding Sources</u>		
		New \$'000	Renewal \$'000	Upgrade \$'000	Grants \$'000	Contributions & Oth. Reserves \$'000	Council cash \$'000
Property	47,613	42,272	2,392	2,948	17,360	8,577	21,676
Plant and equipment	16,336	643	636	15,056	-	-	16,336
Infrastructure	159,154	80,963	8,147	70,044	10,883	43,620	104,650
Total	223,103	123,879	11,175	88,048	28,243	52,197	142,662

4.5.2 2024/25 Capital Works Budget by Asset Category

2024/25	<u>Asset expenditure types</u>				<u>Summary of Funding Sources</u>		
	Project Cost	New	Renewal	Upgrade	Grants	Contributions & Oth. Reserves	Council cash
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Property							
Buildings	44,210	42,272	-	1,938	17,360	8,577	18,274
Building Improvements	3,403	-	2,392	1,010	-	-	3,403
Total Property	47,613	42,272	2,392	2,948	17,360	8,577	21,676
Plant and equipment							
Information technology & telecommunications	10,360	-	-	10,360	-	-	10,360
Fixtures, fittings and furniture	422	85	337	-	-	-	422
Library Books	558	558	-	-	-	-	558
Other Plant and equipment	4,995	-	299	4,696	-	-	4,995
Total Plant and equipment	16,336	643	636	15,056	-	-	16,336
Infrastructure							
Roads	70,694	15,843	4,666	50,186	1,588	20,310	48,797
Bridges	1,700	746	423	532	-	702	999
Footpaths and cycleways	13,117	10,878	1,477	762	2,854	714	9,550
Drainage	929	132	465	333	-	-	929
Kerb & Channel	142	-	142	-	-	-	142
Parks, Open Space and Streetscapes	6,569	646	346	5,578	1,100	-	5,469
Recreational, Leisure and Community Facilities	61,508	49,905	628	10,975	4,637	21,896	34,976
Car parks	130	85	-	45	-	-	130
Traffic Management Devices	2,816	2,256	-	560	554	-	2,263
Other Infrastructure	1,546	472	-	1,074	150	-	1,396
Total Infrastructure	159,154	80,963	8,147	70,044	10,883	43,620	104,650
Grand Total	223,103	123,879	11,175	88,048	28,243	52,197	142,662

4.5.2 2024/25 Capital Works Budget by Project

2024/25 Detailed by Project	Project Cost \$'000	Asset expenditure types			Summary of Funding Sources		
		New	Renewal	Upgrade	Grants	Contributions & Oth. Reserves	Council cash
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Property							
Buildings	44,210	42,272	-	1,938	17,360	8,577	18,274
Aintree Children's and Community Centre	8,251	8,251	-	-	5,360	-	2,891
Cobblebank Community Services Hub	5,271	5,271	-	-	-	1,120	4,150
Diggers Rest Community Centre	691	691	-	-	-	650	41
Mount Atkinson East Community Hub, Mount Atkinson	8	8	-	-	-	-	8
Mt Carberry Childrens and Community Centre	691	691	-	-	-	-	691
Plumpton Children's Centre & Neighbourhood House	14,634	14,634	-	-	10,500	2,224	1,909
Taylor's Hill Licensed PlaySpace upgrade program	338	-	-	338	-	-	338
Thornhill Park Childrens and Community Centre	16	16	-	-	-	-	16
Weir Views Childrens and Community Centre	8,251	8,251	-	-	1,500	1,572	5,178
Children's Centre Amenity Upgrades 24/25 - Category 3	181	-	-	181	-	-	181
Children's Centre Amenity Upgrades 24/25 - Category 1 & 2	1,276	-	-	1,276	-	-	1,276
Deanside Community Centre and Neighbourhood House	691	691	-	-	-	295	396
Rockbank East Childrens and Community Centre	2,887	2,887	-	-	-	2,715	172
Bridge Road Athletics Facility	532	532	-	-	-	-	532
Melton South Community Centre - Storage Unit Installation	3	-	-	3	-	-	3
Commemorative Park Bench Installation	5	-	-	5	-	-	5
Increase Safety Measures for Outdoor Dining on Council Land	213	213	-	-	-	-	213
Installation of stolen generation marker	134	-	-	134	-	-	134
Caroline Springs Boulevard Outdoor Dining Pedestrian Fencing	53	53	-	-	-	-	53
Stage 1 Lake Caroline Master Plan - Design Allocation	85	85	-	-	-	-	85
Building Improvements	3,403	-	2,392	1,010	-	-	3,403
Blackwood Drive - Tennis Pavilion	53	-	53	-	-	-	53
Botanica Springs Childrens and Community Centre	213	-	213	-	-	-	213
Melton Waves Aquatic Centre	978	-	978	-	-	-	978
Melton Recreation Reserve - Playing court and public convenience upgrade.	1,010	-	-	1,010	-	-	1,010
Hillside Community - Sports Pavilion	159	-	159	-	-	-	159
Kingsway Childrens Service Centre - MCHC	351	-	351	-	-	-	351
Pinnacle Crescent, Brookfield	639	-	639	-	-	-	639
Total Property	47,613	42,272	2,392	2,948	17,360	8,577	21,676
Plant and equipment							
Information technology & telecommunications	10,360	-	-	10,360	-	-	10,360
Azure Cloud Uplift	1,595	-	-	1,595	-	-	1,595
Enterprise Solutions Program	6,607	-	-	6,607	-	-	6,607
Information Management Program	797	-	-	797	-	-	797
IT Security Program	829	-	-	829	-	-	829
ITSM	213	-	-	213	-	-	213
Wi-Fi uplift across Council Offices & Community Centres	319	-	-	319	-	-	319
Fixtures, fittings and furniture	422	85	337	-	-	-	422
Arnolds Creek East Branch Linear Reserve - Fence	9	-	9	-	-	-	9
Beatty Park - Fence	96	-	96	-	-	-	96
Brookside Recreation Reserve - Public Shelter	43	-	43	-	-	-	43
Cambrian Way Reserve - Park Seat	4	-	4	-	-	-	4
Gretel Grove Reserve - Fence	9	-	9	-	-	-	9
Illawong Terrace Reserve - Drinking Fountain	12	-	12	-	-	-	12
Lake Caroline Waterfront - Park Bench	18	-	18	-	-	-	18
Lake Caroline Waterfront - Park Seat	11	-	11	-	-	-	11
Library Furniture Program	85	85	-	-	-	-	85
Little Blind Creek Reserve - Gunnawarra Rd to Centenary Ave - Park Bench	4	-	4	-	-	-	4
Navan Park Reserve - Fence	51	-	51	-	-	-	51
Ryans Creek Linear Reserve - Fence	9	-	9	-	-	-	9
Sirdar Street Reserve - Fence	9	-	9	-	-	-	9
Tamar Dr - Fence	17	-	17	-	-	-	17
Taylor's Hill West Recreation Reserve - Player Shelter	19	-	19	-	-	-	19
Toolern Creek Linear Reserve - Fence	17	-	17	-	-	-	17
Watervale Boulevard Linear Reserve - Drinking Fountain	12	-	12	-	-	-	12
Library Books	558	558	-	-	-	-	558
Library Collections Program	558	558	-	-	-	-	558
Other Plant and equipment	4,995	-	299	4,696	-	-	4,995
Irrigation System Renewals	299	-	299	-	-	-	299
Melton Recycling Facility - Stage 2	4,696	-	-	4,696	-	-	4,696
Total Plant and equipment	16,336	643	636	15,056	-	-	16,336

4.5.2 2024/25 Capital Works Budget by Project

2024/25 Detailed by Project	Project Cost \$'000	Asset expenditure types			Summary of Funding Sources		
		New	Renewal	Upgrade	Grants	Contributions & Oth. Reserves	Council cash
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Infrastructure							
Roads	70,694	15,843	4,666	50,186	1,588	20,310	48,797
Alexandra St - Sealed Road	148	-	148	-	-	-	148
Argyll Cct - Sealed Road	76	-	76	-	-	-	76
Arnolds Creek Bvd - Sealed Road	53	-	53	-	-	-	53
Arnolds Creek Bvd Wbcw - Sealed Road	95	-	95	-	-	-	95
Botanica Springs Bvd - Sealed Road	21	-	21	-	-	-	21
Bridge Road, Signalised Pedestrian Crossing	539	-	-	539	-	-	539
Brooklyn Rd - Sealed Road	71	-	71	-	-	-	71
Bulmans Rd West Melton Urbanisation	11,871	-	-	11,871	630	2,640	8,600
Caroline Springs Bvd Nbcw - Sealed Road	384	-	384	-	-	-	384
Caroline Springs Bvd Rbt - Sealed Road	180	-	180	-	-	-	180
Caroline Springs Bvd Sbcw - Sealed Road	156	-	156	-	-	-	156
Centenary Av - Sealed Road	23	-	23	-	-	-	23
Coburns Rd - Sealed Road	81	-	81	-	-	-	81
Coburns Rd Nbcw - Sealed Road	366	-	366	-	-	-	366
Coburns Rd Rbt - Sealed Road	40	-	40	-	-	-	40
Dalray Cr - Sealed Road	287	-	287	-	-	-	287
Exford Road Wire Rope Safety Barriers	457	-	-	457	-	-	457
Glenbruar Dr - Sealed Road	31	-	31	-	-	-	31
Hopkins Road and Reed Court Signalised Intersection	1,366	1,366	-	-	-	1,285	81
Hopkins Road and Taylors Road Signalised Intersection	425	425	-	-	-	400	25
Hopkins Road between Normanby Boulevard and Taylors Road	434	434	-	-	-	408	26
Hopkins Road between Reed Court and Normanby Boulevard	64	64	-	-	-	60	4
Hopkins Road between Vel Street and Kororoit Creek	469	469	-	-	-	441	28
Hume Dr - Sealed Road	47	-	47	-	-	-	47
James Cook Dr - Sealed Road	231	-	231	-	-	-	231
Kirkton Dr - Sealed Road	171	-	171	-	-	-	171
Kurunjang Dr - Sealed Road	107	-	107	-	-	-	107
Lagama Dr - Sealed Road	164	-	164	-	-	-	164
Lancefield Dr Rbt - Sealed Road	46	-	46	-	-	-	46
Langmore Dr - Sealed Road	79	-	79	-	-	-	79
MacPherson Park Secondary Access Road	71	71	-	-	-	-	71
Minns Road and Coburns Road Intersection Upgrade	56	56	-	-	-	53	3
Palm Springs Road Urbanisation	373	373	-	-	197	-	175
Parkwood Pl - Sealed Road	20	-	20	-	-	-	20
Rees Road Upgrade	567	-	-	567	-	-	567
Rockbank Middle Road Duplication, Caroline Springs	96	-	-	96	-	-	96
Roslyn Park Dr - Sealed Road	172	-	172	-	-	-	172
Ryans Lane Sealing	41	-	-	41	-	-	41
Scarlet Oak Av - Sealed Road	41	-	41	-	-	-	41
Scarlet Oak Av Ebcw - Sealed Road	18	-	18	-	-	-	18
Scarlet Oak Av Wbcw - Sealed Road	17	-	17	-	-	-	17
Station Rd & Richard Rd Modify Intersection	319	-	-	319	-	-	319
Staughton St - Sealed Road	377	-	377	-	-	-	377
Taylors Rd Duplication - Gourlay Rd to Westwood Drive	5,316	-	-	5,316	-	-	5,316
Tenterfield Dr - Sealed Road	139	-	139	-	-	-	139
Tenterfield Dr Sbcw - Sealed Road	29	-	29	-	-	-	29
The Crossing - Sealed Road	85	-	85	-	-	-	85
The Parks Nbcw - Sealed Road	24	-	24	-	-	-	24
The Regency - Sealed Road	78	-	78	-	-	-	78
Troups Road South, Mount Cottrell Stage 2	6,167	-	-	6,167	-	-	6,167
Watervale Bvd - Sealed Road	153	-	153	-	130	-	24
West Melton Dr - Sealed Road	125	-	125	-	-	-	125
West Melton Dr Rbt - Sealed Road	23	-	23	-	-	-	23
Westcott Pde - Sealed Road	92	-	92	-	-	-	92
Westlake Dr - Sealed Road	258	-	258	-	-	-	258
Westlake Dr Ebcw - Sealed Road	32	-	32	-	-	-	32
Westlake Dr Wbcw - Sealed Road	32	-	32	-	-	-	32
Wolviston Av - Sealed Road	94	-	94	-	-	-	94
Blackdog Drive and Brookfield Ave, Brookfield spike down kerb replacement.	96	96	-	-	-	-	96
Boundary Road Upgrade	3,615	-	-	3,615	-	-	3,615
Taylors Road and Sinclairs Road Signalised Intersection	2,977	-	-	2,977	-	2,770	207
Taylors Road and Westwood Drive Signalised Intersection	532	-	-	532	-	-	532
Caroline Springs Boulevard and The Crossing Signalised Intersection	638	-	-	638	-	-	638
Middle Road, Truganina Road Upgrade	1,372	-	-	1,372	-	-	1,372
Westwood Drive Intersection Upgrades	380	-	-	380	-	-	380
Exford Road and Greigs Road Intersection Upgrade	266	-	-	266	-	-	266
Hume Drive Duplication Stage 2 between Calder Park Drive and Gourlay Road	4,524	-	-	4,524	630	-	3,893
Taylors Road and Plumpton Road Signalised Intersection	638	-	-	638	-	-	638
Caroline Springs Boulevard and Rockbank Middle Road Signalised Intersection	7,774	-	-	7,774	-	-	7,774
Intersection Upgrade Scarlett Ave and Coburns Road	53	53	-	-	-	-	53
Bridge Road Construction and Intersection Upgrade	35	35	-	-	-	-	35
Mt Cottrell Road Upgrade	556	-	-	556	-	-	556
Hopkins Road from Reed Court to Kororoit Creek Bridge	53	53	-	-	-	-	53
Brooklyn Road Upgrade - Design project	159	-	-	159	-	-	159
West Melton Drive and James Cook Drive, West Melton spike down kerb round	96	96	-	-	-	-	96
Taylors Road Duplication including Upgrade of Gourlay Road intersection	532	-	-	532	-	-	532
Exford Road/Wilson Road and Exford Road/ Northcott Street; Intersection Upg	851	-	-	851	-	-	851

4.5.2 2024/25 Capital Works Budget by Project

2024/25 Detailed by Project	Project Cost \$'000	Asset expenditure types			Summary of Funding Sources		
		New	Renewal	Upgrade	Grants	Contributions & Oth. Reserves	Council cash
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Riding Boundary Road, Mount Atkinson	864	864	-	-	-	864	-
Mount Cottrell Road Upgrade	3,000	3,000	-	-	-	3,000	-
City Vista Court and Taylors Road Signalised Intersection	1,065	1,065	-	-	-	1,065	-
Ferris Road and Wembley Avenue Signalised Intersection	393	393	-	-	-	393	-
Mount Atkinson Road north of Riding Boundary Road	255	255	-	-	-	255	-
Mt Atkinson Road and Evolution Road Signalised Intersection	1,356	1,356	-	-	-	1,356	-
Riding Boundary Road and Mount Atkinson Road Signalised Intersection	1,685	1,685	-	-	-	1,685	-
Ferris Road and East West arterial road Signalised Intersection, Strathulloh	393	393	-	-	-	393	-
Mount Atkinson Road, Truganina	1,049	1,049	-	-	-	1,049	-
Construction of East - West Arterial road between Ferris Road and Mount Cottrell	2,192	2,192	-	-	-	2,192	-
Bridges	1,700	746	423	532	-	702	999
Bridge Upgrades - Exford Road and Greigs Road, Exford	532	-	-	532	-	-	532
Hopetoun Cr - Culvert	36	-	36	-	-	-	36
Lake St - Bridge	15	-	15	-	-	-	15
Nixon St - Vehicular Bridge - Major Culvert	15	-	15	-	-	-	15
Stretton Dr - Major Culvert	18	-	18	-	-	-	18
Watervale Blvd - Viewing Platform	124	-	124	-	-	-	124
Wattletree Ct - Bridge	24	-	24	-	-	-	24
Westlake Reserve - Boardwalk	190	-	190	-	-	-	190
Hopkins Road Bridge over Kororoit Creek	746	746	-	-	-	702	44
Footpaths and cycleways	13,117	10,878	1,477	762	2,854	714	9,550
Albert Court - Footpath connection.	12	12	-	-	-	-	12
Alfred Road Shared Path	1,170	1,170	-	-	700	-	470
Armadale Pl - Footpath	17	-	17	-	-	-	17
Arnolds Creek Footpath Connection	10	10	-	-	-	-	10
Baluk/Kurunjang Walkway - Footpath	21	-	21	-	-	-	21
Barries Rd - Footpath	37	-	37	-	-	-	37
Bellevue Blvd Ext - Footpath	13	-	13	-	-	-	13
Bimbadeen St - Footpath	30	-	30	-	-	-	30
Catani Court	12	12	-	-	-	-	12
Christopher Cr - Footpath	14	-	14	-	-	-	14
Church St - Footpath	27	-	27	-	-	-	27
Earlington Blvd - Footpath	113	-	113	-	-	-	113
Germander Court footpath	52	52	-	-	-	-	52
High St - Shared Path	47	-	47	-	-	-	47
Hilton Way - Footpath	118	-	118	-	-	-	118
James Cook Drive Reserve - Shared Path	148	148	-	-	-	-	148
John Batman Dr - Footpath	26	-	26	-	-	-	26
Kurunjang Recreation Reserve - Footpath	21	-	21	-	-	-	21
Lexcen Close Housing - Footpath	20	-	20	-	-	-	20
Long Tree Drive - footpath and pram crossing.	17	17	-	-	-	-	17
Madison Drive Pram Crossing	10	10	-	-	-	-	10
Manly Court Closure - Footpath	7	-	7	-	-	-	7
Melton Town Centre Revitalisation Project (Active Transport, Streetscapes & C)	526	-	-	526	-	-	526
Mitchell Rd - Footpath	106	-	106	-	-	-	106
Murray St - Footpath	51	-	51	-	-	-	51
Niewand Av - Footpath	20	-	20	-	-	-	20
Quail Cr - Footpath	103	-	103	-	-	-	103
Reserve - Footpath	3	-	3	-	-	-	3
Rockbank Middle Road - pram crossing with refuge.	42	42	-	-	-	-	42
Royal Cr - Footpath	109	-	109	-	-	-	109
Saronvale Cr - Shared Path	16	-	16	-	-	-	16
Springlake Avenue - Pram crossing	15	15	-	-	-	-	15
St James Close - Footpath connection.	12	12	-	-	-	-	12
Stirling Terrace - Pram crossing.	12	12	-	-	-	-	12
Sugarloaf Bend Shared Path	128	-	-	128	-	60	68
Swan St - Footpath	52	-	52	-	-	-	52
The Bellevue - Shared Path	21	-	21	-	-	-	21
Toolern Creek Regional Park Minor Works (Toolern Creek Linear Reserve)	213	213	-	-	-	-	213
Vine Ct - Footpath	19	-	19	-	-	-	19
Westwood Dr - Footpath	51	-	51	-	-	-	51
William Cct - Footpath	62	-	62	-	-	-	62
William Circuit - Footpath	48	48	-	-	-	-	48
Wills Rd - Footpath	27	-	27	-	-	-	27
Pedestrian Bridge - Modeina Estate, Burnside	1,726	1,726	-	-	-	181	1,545
Meadow Glen Drive - Pram crossing.	6	6	-	-	-	-	6
Vineyard Road- Shared Path	87	87	-	-	-	-	87
Taylors Rd / Meadows Dr -Pedestrian Refuge	99	99	-	-	-	-	99
Sugar Gum Estate Footpaths	1,321	1,321	-	-	-	-	1,321
Pedestrian Bridge-Toolern Creek Western Crossing	280	280	-	-	-	-	280
Pedestrian Bridge at Hannah Watts Park	957	957	-	-	-	-	957
Pedestrian Bridge over Toolern Creek	1,943	1,943	-	-	-	472	1,471
Little Blind Creek Culvert Upgrade	399	399	-	-	-	-	399
Navan Park - Boardwalk Crossover	53	-	-	53	-	-	53
Active Transport Connection - Taylors Road, Deanside.	1,350	1,350	-	-	1,270	-	80
Earlington Square - Footpath	2	-	2	-	-	-	2
Earlington Square - Footpath	2	-	2	-	-	-	2
Earlington Square - Shared Path	65	-	65	-	-	-	65
Earlington Square - Shared Path	160	-	160	-	-	-	160

4.5.2 2024/25 Capital Works Budget by Project

2024/25 Detailed by Project	Project Cost \$'000	Asset expenditure types			Summary of Funding Sources		
		New	Renewal	Upgrade	Grants	Contributions & Oth. Reserves	Council cash
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
High street - Footpath	22	-	22	-	-	-	22
Morton Homestead - Footpath	24	-	24	-	-	-	24
Highfield Way Dcw - Footpath	26	-	26	-	-	-	26
Todman Ct - Footpath	26	-	26	-	-	-	26
Active Transport Connection - Vineyard Road, Diggers Rest	940	940	-	-	884	-	56
Footpath Linda Place through to Thrice Lane	55	-	-	55	-	-	55
Drainage	929	132	465	333	-	-	929
35-43 Rowling Street, Fraser Rise	43	-	-	43	-	-	43
Barries Rd - Stormwater Drain	15	-	15	-	-	-	15
Christopher Cr - Stormwater Drain	8	-	8	-	-	-	8
Clarendon Wyn - Stormwater Drain	4	-	4	-	-	-	4
Clarke Rd, Deanside	64	-	-	64	-	-	64
Corr Gr - Stormwater Drain	31	-	31	-	-	-	31
Devon Pl - Stormwater Drain	31	-	31	-	-	-	31
Gladstone Gr - Stormwater Drain	3	-	3	-	-	-	3
Kamil St - Stormwater Drain	33	-	33	-	-	-	33
Lancaster Way - Stormwater Drain	31	-	31	-	-	-	31
Norma St - Stormwater Drain	6	-	6	-	-	-	6
Saronvale Cr - Stormwater Drain	31	-	31	-	-	-	31
Shebler Pl - Stormwater Drain	4	-	4	-	-	-	4
The Regency - Stormwater Drain	31	-	31	-	-	-	31
Unitt St - Stormwater Drain	67	-	67	-	-	-	67
Viewbank Walk - Stormwater Drain	89	-	89	-	-	-	89
Vim St - Stormwater Drain	26	-	26	-	-	-	26
Vista Dr - Stormwater Drain	32	-	32	-	-	-	32
Welcome Rd - Stormwater Drain	25	-	25	-	-	-	25
Peter Pan Crescent, Kurunjang	32	-	-	32	-	-	32
13 Parkway, Melton West	21	-	-	21	-	-	21
35 Clarendon Wynd, Caroline Springs	27	-	-	27	-	-	27
13 Buckle Road, Kurunjang	21	-	-	21	-	-	21
37 Nicholson Terrace, Taylors Hill	46	-	-	46	-	-	46
23 Jacaranda Drive, Taylors Hill	32	-	-	32	-	-	32
11 Herrington Turn, Caroline Springs	27	-	-	27	-	-	27
20 Market Terrace, Taylors Hill	21	-	-	21	-	-	21
Drainage Infrastructure Program, Outfall near Clive Court, Melton	132	132	-	-	-	-	132
Kerb & Channel	142	-	142	-	-	-	142
Bendigo Cct - Kerb	10	-	10	-	-	-	10
Bramshaw Cr - Kerb	11	-	11	-	-	-	11
Churchill Way - Kerb	3	-	3	-	-	-	3
Landscape Dr - Kerb	40	-	40	-	-	-	40
Lewis Av - Kerb	22	-	22	-	-	-	22
Lyme Park Cct - Kerb	56	-	56	-	-	-	56
Parks, Open Space and Streetscapes	6,569	646	346	5,578	1,100	-	5,469
Arbour Boulevard Central Reserve, Burnside Heights	33	-	-	33	-	-	33
Banchory Green Park Rejuvenation, Hillside	18	-	-	18	-	-	18
Barwon Street Reserve - Taylors Hill	26	-	-	26	12	-	14
Castlemain Drive Reserve - Medium Combination Play Unit	117	-	117	-	-	-	117
Castlemaine Drive Reserve - Spring Seesaw	11	-	11	-	-	-	11
Castlemaine Drive Reserve - Swing Set Junior	13	-	13	-	-	-	13
Centenary Park Revitalisation	17	-	-	17	-	-	17
Cheshire Avenue Reserve, Melton South - Play space Upgrade	106	-	-	106	-	-	106
Fieldstone Way Reserve	106	-	-	106	-	-	106
Hillside Recreation Reserve	41	-	-	41	19	-	22
Lucas Terrace Reserve - Swing	13	-	13	-	-	-	13
Melton Botanic Garden Natural Playspace	13	13	-	-	-	-	13
Melton South Recreation Reserve	33	-	-	33	-	-	33
Mt Carberry Reserve, Melton South	46	-	-	46	-	-	46
Navan Park Play Space Upgrade, Harkness	1,363	-	-	1,363	560	-	803
Norm Raven Reserve, Diggers Rest	33	-	-	33	-	-	33
Open Space Furniture Items	53	-	-	53	-	-	53
Parkwood Green Reserve	16	-	-	16	-	-	16
Street Tree Planting Program	532	532	-	-	-	-	532
Stretton Drive Reserve - Combination Unit	98	-	98	-	-	-	98
Stretton Drive Reserve - Spring Rider - Motorbike	7	-	7	-	-	-	7
Taylors Hill Blvd Central Park	128	-	-	128	-	-	128
The Point Reserve - Medium Combination Play Unit	64	-	64	-	-	-	64
The Point Reserve - Spring Rider	11	-	11	-	-	-	11
The Point Reserve - Swing Set Junior	13	-	13	-	-	-	13
Torrance Drive Reserve	32	-	-	32	-	-	32
Turf Club Boulevard	31	-	-	31	-	-	31
Westmelton Drive Reserve, Melton West	33	-	-	33	-	-	33
The Parkway	1,111	-	-	1,111	-	-	1,111
Earlington Square	705	-	-	705	-	-	705
The Grange Reserve Upgrade	159	-	-	159	-	-	159
Blackwood Drive Recreation Reserve, Melton South	51	-	-	51	-	-	51
Seniors Exercise Park - West Side - Location TBC	43	43	-	-	-	-	43
Sovereign Boulevard Reserve	142	-	-	142	20	-	122
Seniors Exercise Park - East Side - Location TBC	43	43	-	-	-	-	43
Black Knight Way Reserve	17	-	-	17	-	-	17

4.5.2 2024/25 Capital Works Budget by Project

2024/25 Detailed by Project	Project Cost \$'000	Asset expenditure types			Summary of Funding Sources		
		New	Renewal	Upgrade	Grants	Contributions & Oth. Reserves	Council cash
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Cobblestone Green	23	-	-	23	-	-	23
Melton Botanic Garden - Installation of Handrail	16	16	-	-	-	-	16
Melton Reservoir Site - Melton Weir Parkland Strategy Development	85	-	-	85	-	-	85
Burrill Court, Taylors Hill	213	-	-	213	160	-	53
Royal Crescent Hillside	64	-	-	64	-	-	64
Inglewood Park - Burnside Heights	85	-	-	85	-	-	85
Cranwell Reserve - Caroline Springs	128	-	-	128	85	-	43
Westlake Drive Reserve, Melton West	128	-	-	128	85	-	43
Punjel Drive Reserve - Diggers Rest	213	-	-	213	160	-	53
Grizzly Bear Park - Truganina	16	-	-	16	-	-	16
Water play elements within Taylors Hill (Location TBC)	239	-	-	239	-	-	239
Botanica Springs Linear Reserve, Brookfield	85	-	-	85	-	-	85
Recreational, Leisure and Community Facilities	61,508	49,905	628	10,975	4,637	21,896	34,976
Arnolds Creek - Cricket Facilities x2	74	-	-	74	-	-	74
Arnolds Creek - Spectator Shelter Upgrade	128	-	-	128	85	-	43
Arnolds Creek Rec Reserve - Scoreboard	85	-	-	85	-	-	85
Arnolds Creek Tennis Court Reconstruction	744	-	-	744	264	-	480
Bridge Road - Hockey Field Extension	106	106	-	-	-	-	106
Brookside Recreation Reserve - Cricket Wicket	11	-	11	-	-	-	11
City Vista Media Tower	389	389	-	-	-	-	389
Deanside Recreation Reserve	32	32	-	-	-	30	2
Frontier Rec Reserve - Scoreboard	85	-	-	85	-	-	85
Hillside Recreation Reserve	341	-	-	341	-	-	341
Kurunjang Rec Reserve - Scoreboard	85	-	-	85	-	-	85
Kurunjang Recreation Reserve - Cricket Wicket	128	-	128	-	-	-	128
Kurunjang Recreation Reserve Tennis Pavilion	32	-	-	32	-	-	32
Kurunjang Sports Reserve Soccer Pavilion	124	-	-	124	-	-	124
MacPherson Park - Netball Court	43	-	43	-	-	-	43
MacPherson Park Soccer Pitch Redevelopment	177	-	-	177	-	-	177
Melton South Recreation Reserve	851	851	-	-	-	-	851
Melton South Recreation Reserve - Kitchen Upgrade	64	-	-	64	-	-	64
Melton South Recreation Reserve - Pitch Upgrades	53	-	-	53	-	-	53
Melton Waves Aquatic Centre	425	-	-	425	-	-	425
Melton West Public Tennis Courts	744	-	-	744	-	-	744
Plumpton Aquatic & Leisure Centre	9,666	9,666	-	-	-	9,091	575
Plumpton North Sports Reserve	319	319	-	-	-	300	19
Rockbank North Sports Reserve	3,761	3,761	-	-	500	3,076	185
Springside Recreation Reserve - Scoreboard	85	-	-	85	-	-	85
Taylors Hill Rec Reserve - Scoreboard	85	-	-	85	-	-	85
Weir Views East Sports Reserve	319	319	-	-	-	300	19
Thornhill Park Sports Reserve, Pavilion	32	32	-	-	-	30	2
Melton Recreation Reserve CFA building	213	213	-	-	-	-	213
Mt Carberry Cricket Wicket x 1	37	-	-	37	-	-	37
Melton South cricket net fencing	69	-	-	69	-	-	69
Mt Atkinson East Sports Reserve	17,824	17,824	-	-	2,788	9,069	5,967
Arnolds Creek Recreation Reserve	213	213	-	-	-	-	213
Springside Recreation Reserve	106	106	-	-	-	-	106
Caroline Springs Town Centre Oval Redevelopment	2,871	-	-	2,871	-	-	2,871
Kurunjang Recreation Reserve	1,818	-	-	1,818	-	-	1,818
Melton Recreation Reserve Pavilion	1,869	-	-	1,869	-	-	1,869
MacPherson Park Oval 1	553	319	-	234	-	-	553
Cobblebank Stadium Airconditioning Upgrade	532	-	-	532	-	-	532
MacPherson Park Rugby Facility Stage 3	5,092	5,092	-	-	1,000	-	4,092
Bridge Road Community Hub	10,632	10,632	-	-	-	-	10,632
Frontier Recreation Reserve Turf Wickets	32	32	-	-	-	-	32
CLR242501 - Taylors Hill Recreation Reserve, Taylors Hill	106	-	-	106	-	-	106
Springside Recreation Reserve Spectator Shelter	53	-	-	53	-	-	53
COM 2425 17 - Frontier Recreation Reserve Spectator Shelter	53	-	-	53	-	-	53
Renewal of Caroline Springs Leisure Centre	448	-	448	-	-	-	448
Car parks	130	85	-	45	-	-	130
Macpherson Park Unsealed Car Park	9	-	-	9	-	-	9
Unsealed Carparks Upgrade	36	-	-	36	-	-	36
Becca Way, Caroline Springs car park expansion	85	85	-	-	-	-	85
Traffic Management Devices	2,816	2,256	-	560	554	-	2,263
Cahill Drive Traffic Calming Treatment	128	128	-	-	-	-	128
Hepburn Way, Caroline Springs - Safety Improvements	322	322	-	-	272	-	50
Rockfern Crescent, Diggers Rest	43	43	-	-	-	-	43
Exford Road Car Park & Murphy's Road turning lanes	188	-	-	188	-	-	188
Hume Drive & City Vista Court traffic & pedestrian improvement project	31	31	-	-	-	-	31
Industrial Car Parking	90	90	-	-	-	-	90
James Cook Drive Raised Safety Platform	100	100	-	-	-	-	100
Lancefield Drive - Raised intersection & Crossing	494	494	-	-	282	-	212
Parwan Exford Rd & Exford Rd Intersection upgrade including Street Lighting	372	-	-	372	-	-	372
Road Safety Around Schools Program	191	191	-	-	-	-	191
Wembley Avenue, Strathulloh	94	94	-	-	-	-	94
Cambrian Way, Melton West	253	253	-	-	-	-	253
Brooklyn Road, Brookfield Speed reduction	32	32	-	-	-	-	32
Bridge Road, Cobblebank speed reduction	32	32	-	-	-	-	32
Eynesbury Road, Eynesbury Traffic Island Modification	85	85	-	-	-	-	85

4.5.2 2024/25 Capital Works Budget by Project

2024/25 Detailed by Project	Project Cost \$'000	Asset expenditure types			Summary of Funding Sources		
		New	Renewal	Upgrade	Grants	Contributions & Oth. Reserves	Council cash
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Caroline Springs Blvd Road Safety Platform	106	106	-	-	-	-	106
Exford Road, Melton South speed reduction	32	32	-	-	-	-	32
Gourlay Road, Hillside	64	64	-	-	-	-	64
Town Centre DDA Improvements.	159	159	-	-	-	-	159
Other Infrastructure	1,546	472	-	1,074	150	-	1,396
Caroline Springs leisure Centre	21	-	-	21	-	-	21
Caroline Springs Town Centre Oval 1 - LED Conversion	202	-	-	202	-	-	202
Kurunjang Recreation Reserve LED Conversion & Upgrade	170	-	-	170	-	-	170
Macpherson Park - Soccer Pitch 2 & 3 LED conversion	276	-	-	276	-	-	276
Melton Recreation Reserve - sport lighting upgrade	202	-	-	202	150	-	52
Path Lighting Improvement Program	206	206	-	-	-	-	206
Public Art Installation	266	266	-	-	-	-	266
Intersection of Boundary Road & Mount Cottrell Road, Mount Cottrell	27	-	-	27	-	-	27
Stevensons Street Community House, Caroline Springs	37	-	-	37	-	-	37
Balmer Grange, Brookfield	27	-	-	27	-	-	27
Hoddle Court, Melton West	53	-	-	53	-	-	53
38 Centenary Avenue, Melton	27	-	-	27	-	-	27
19 Plover Street, Melton	16	-	-	16	-	-	16
Rockbank Community Centre, Rockbank	16	-	-	16	-	-	16
Total Infrastructure	159,154	80,963	8,147	70,044	10,883	43,620	104,650
	-	-	-	-	-	-	-
Grand Total	223,103	123,879	11,175	88,048	28,243	52,197	142,662

4.5.3 Capital works budgeted to be carried forward from the 2023/24 year

2023/24 into 2024/25	Project Cost \$'000	Asset expenditure types			Summary of Funding Sources		
		New \$'000	Renewal \$'000	Upgrade \$'000	Grants \$'000	Contributions & Oth. Reserves \$'000	Council cash \$'000
Property							
Buildings	11,459	11,459	-	-	-	-	11,459
Building Improvements	420	-	-	420	-	-	420
Total Property	11,879	11,459	-	420	-	-	11,879
Plant and equipment							
Information technology & telecommunications	-	-	-	-	-	-	-
Fixtures, fittings and furniture	-	-	-	-	-	-	-
Library Books	-	-	-	-	-	-	-
Other Plant and equipment	2,029	-	-	2,029	-	-	2,029
Total Plant and equipment	2,029	-	-	2,029	-	-	2,029
Infrastructure							
Roads	3,264	83	-	3,182	-	-	3,264
Bridges	-	-	-	-	-	-	-
Footpaths and cycleways	2,841	2,841	-	-	-	-	2,841
Drainage	-	-	-	-	-	-	-
Kerb & Channel	-	-	-	-	-	-	-
Parks, Open Space and Streetscapes	1,803	-	-	1,803	-	-	1,803
Recreational, Leisure and Community Facilities	14,135	10,942	-	3,193	-	-	14,135
Car parks	9	-	-	9	-	-	9
Traffic Management Devices	-	-	-	-	-	-	-
Other Infrastructure	-	-	-	-	-	-	-
Total Infrastructure	22,052	13,866	-	8,187	-	-	22,052
Grand Total	35,961	25,325	-	10,636	-	-	35,961

**4.6 Summary of Planned Capital Works Expenditure
For the years ending 30 June 2026, 2027 & 2028**

2025/26	Total \$'000	<u>Asset Expenditure Types</u>			<u>Funding Sources</u>		
		New \$'000	Renewal \$'000	Upgrade \$'000	Grants \$'000	Contributions & Oth. Reserves \$'000	Council Cash \$'000
Property							
Buildings	94,671	94,203	-	468.17	6,740	20,533	67,398
Building improvements	1,764	100	1,664	-	-	-	1,764
Total Property	96,435	94,303	1,664	468	6,740	20,533	69,162
Plant and Equipment							
Fixtures, fittings and furniture	116	57	60	-	-	-	116
Information technology & telecommunications	14,362	813	-	13,549	-	-	14,362
Other Plant and equipment	307	17	290	-	-	-	307
Library books	583	583	-	-	-	-	583
Total Plant and Equipment	15,369	1,470	350	13,549	-	-	15,369
Infrastructure							
Roads	77,548	32,949	4,707	39,892	-	34,522	43,026
Bridges	6,185	2,450	135	3,601	-	600	5,585
Footpaths and cycleways	8,451	5,961	1,360	1,130	-	692	7,759
Drainage	769	364	-	405	-	-	769
Recreational, leisure and community facilities	70,916	52,028	452	18,436	800	4,650	65,466
Parks, open space and streetscapes	8,408	1,674	226	6,508	941	-	7,467
Car parks	806	806	-	-	-	-	806
Traffic Management Devices	2,543	1,709	-	833	-	269	2,273
Kerb & Channel	146	8	138	-	-	-	146
Other infrastructure	786	326	-	460	-	-	786
Total Infrastructure	176,558	98,275	7,017	71,266	1,741	40,733	134,084
Total Capital Works Expenditure	288,361	194,047	9,031	85,283	8,481	61,266	218,615

**4.6 Summary of Planned Capital Works Expenditure
For the years ending 30 June 2026, 2027 & 2028 (cont)**

2026/27	Total \$'000	<u>Asset Expenditure Types</u>			<u>Funding Sources</u>		
		New \$'000	Renewal \$'000	Upgrade \$'000	Grants \$'000	Contributions & Oth. Reserves \$'000	Council Cash \$'000
Property							
Buildings	37,555	37,237	-	318	-	4,705	32,850
Building improvements	1,627	92	1,535	-	-	-	1,627
Total Property	39,183	37,329	1,535	318	-	4,705	34,477
Plant and Equipment	0	0	0	0	0	0	0
Fixtures, fittings and furniture	124	62	62	-	-	-	124
Information technology & telecommunications	16,084	910	-	15,174	-	-	16,084
Other Plant and equipment	316	18	299	-	-	-	316
Library books	869	869	-	-	-	-	869
Total Plant and Equipment	17,394	1,860	360	15,174	-	-	17,394
Infrastructure							
Roads	78,710	55,844	4,657	18,209	-	50,295	28,415
Bridges	9,794	9,657	137	-	-	8,938	856
Footpaths and cycleways	3,887	2,007	1,429	450	-	249	3,637
Drainage	646	241	-	405	-	-	646
Recreational, leisure and community facilities	97,937	94,635	465	2,837	12,000	22,528	63,409
Parks, open space and streetscapes	5,902	2,369	233	3,300	130	-	5,772
Traffic Management Devices	1,696	1,530	-	167	-	469	1,228
Kerb & Channel	151	9	142	-	-	-	151
Other infrastructure	852	392	-	460	-	-	852
Total Infrastructure	199,574	166,683	7,064	25,827	12,130	82,478	104,965
Total Capital Works Expenditure	256,150	205,872	8,959	41,319	12,130	87,184	156,836

**4.6 Summary of Planned Capital Works Expenditure
For the years ending 30 June 2026, 2027 & 2028 (cont)**

2027/28	Total \$'000	<u>Asset Expenditure Types</u>			<u>Funding Sources</u>		
		New \$'000	Renewal \$'000	Upgrade \$'000	Grants \$'000	Contributions & Oth. Reserves \$'000	Council Cash \$'000
Property							
Buildings	30,301	29,983	-	318	-	11,597	18,703
Building improvements	2,618	148	2,470	-	-	-	2,618
Total Property	32,919	30,131	2,470	318	-	11,597	21,321
Plant and Equipment							
Fixtures, fittings and furniture	131	67	63	-	-	-	131
Information technology & telecommunications	4,343	246	-	4,097	-	-	4,343
Other Plant and equipment	326	18	307	-	-	-	326
Library books	869	869	-	-	-	-	869
Total Plant and Equipment	5,669	1,201	371	4,097	-	-	5,669
Infrastructure							
Roads	60,768	52,750	4,808	3,210	-	47,619	13,149
Bridges	16,797	16,614	182	-	-	9,802	6,995
Footpaths and cycleways	7,978	6,325	1,473	180	-	716	7,262
Drainage	650	245	-	405	-	-	650
Recreational, leisure and community facilities	93,509	84,357	479	8,672	14,000	8,662	70,847
Parks, open space and streetscapes	5,268	1,687	240	3,342	-	-	5,268
Traffic Management Devices	1,321	1,221	-	100	-	302	1,020
Kerb & Channel	155	9	147	-	-	-	155
Other infrastructure	1,256	796	-	460	-	-	1,256
Total Infrastructure	187,703	164,004	7,329	16,370	14,000	67,101	106,602
Total Capital Works Expenditure	226,290	195,336	10,170	20,785	14,000	78,698	133,592

5a. Targeted performance indicators

The following table highlights 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 financial 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 2021/22	Actual 2022/23	Forecast Actual 2023/24	Budget Target 2024/25	2025/26	Target Projections 2026/27	2027/28	Trend +/-
Governance										
Satisfaction with community consultation and engagement	Community satisfaction rating out of 100 with the consultation and engagement efforts of Council	1	64.00	63.00	64.00	64.96	65.93	66.92	67.06	+
Roads										
Sealed local roads below the intervention level	Number of kms of sealed local roads below the renewal intervention level set by Council / Kms of sealed local roads	2	96.50%	97.00%	96.50%	96.60%	96.64%	96.69%	96.79%	+
Statutory planning										
Planning applications decided within the relevant required time	Number of planning application decisions made within the relevant required time / Number of decisions made	3	87.06%	60.00%	75.00%	75.00%	75.00%	75.00%	75.10%	+
Waste management										
Kerbside collection waste diverted from landfill	Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins	4	43.44%	44.00%	45.62%	46.98%	48.16%	50.09%	50.19%	+

Targeted performance indicators - Financial

Indicator	Measure	Notes	Actual	Forecast	Budget	Target Projections			Trend
			2022/23	Actual 2023/24	Target 2024/25	2025/26	2026/27	2027/28	+/-
Liquidity									
Working Capital	Current assets / current liabilities	5	319%	376.4%	461.2%	446.61%	500.74%	592.44%	o
Obligations									
Asset renewal	Asset renewal and upgrade expense / Asset depreciation	6	35.52%	87.28%	176.78%	160.40%	81.90%	47.61%	o
Stability									
Rates concentration	Rate revenue / adjusted underlying revenue	7	60.34%	57.9%	51.5%	59.05%	60.19%	61.32%	o
Efficiency									
Expenditure level	Total expenses/ no. of property assessments	8	\$2,777.66	\$3,065.88	\$2,960.23	\$2,921.58	\$3,000.17	\$3,025.20	-

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	Target Projections			Trend
			2022/23	2023/24	Target	2025/26	2026/27	2027/28	+ / o / -
Operating position									
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	9	9.1%	6.6%	11.7%	13.7%	15.7%	17.7%	+
Liquidity									
Unrestricted cash	Unrestricted cash / current liabilities	10	163.8%	225.9%	176.2%	82.0%	64.2%	87.3%	+
Obligations									
Loans and borrowings	Interest bearing loans and borrowings / rate revenue	11	3.5%	1.8%	4.2%	2.5%	1.6%	0.7%	+
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate revenue		1.7%	1.6%	2.0%	1.6%	0.8%	0.8%	+
Indebtedness	Non-current liabilities / own source revenue		2.5%	1.2%	3.0%	2.1%	1.2%	0.6%	+
Stability									
Rates effort	Rate revenue / CIV of rateable properties in the municipality	12	0.316%	0.315%	0.315%	0.321%	0.327%	0.334%	+
Efficiency									
Revenue level	General rates and municipal charges / no. of property assessments	13	\$1,954	\$2,139	\$2,170	\$2,232	\$2,296	\$2,361	+

Key to Target Trend:

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

Notes to indicators

5a

1. Satisfaction with community consultation and engagement

The period of COVID lockdowns means we have had a less visible presence in our City for face-to-face consultations or engagements, necessitating a move to the digital space only. Council will be getting back to a mix of digital and face to face engagement in the coming years.

2. Sealed local roads below the intervention level

Target for 2022-23 is based on service level targets set in adopted Transport Asset Management Plan (TAMP), and on results from the past 4 years, since the 2019 condition audit on sealed roads. Actual for 2022-23 is based on acquired data from 2023 sealed roads condition audit showing the current state of Councils sealed road assets. Targets for the following 3 years are based on a Service Level Analysis report generated in Predictor and based on renewal modelling for the next 10 years.

3. Planning applications decided within the relevant required time

Complexity of applications, including post-permit matters has evolved and increased over time, impacting timeframes.

4. Kerbside collection waste diverted from landfill

An increase of 5% applied to achieve the 2023/2024 target, with a behaviour change campaign set to commence April 2023 and run through until the end of June 2024. This campaign aims to focus on the use of the FOGO bin and includes the following waste diversion objectives:

- decrease the amount of food waste in the general waste bin
- increase the uptake of the green waste bin

5. Working Capital

High working capital ratio due to the high level of cash held in reserves mainly for completion of future capital works relating to Council's development contribution plans.

6. Asset renewal

A low investment in asset renewal is due to much of Council's infrastructure assets are in relatively new condition.

7. Rates concentration

This ratio is mainly impacted by annual movements in Council's profitability (adjusted underlying result). An increase to profitability will result in a reductio to the rates concentration ratio.

8. Expenditure level

This ratio is expected to remain relatively constant as total expenses are projected to move in line with population changes.

5b

9. Adjusted underlying result

Positive annual result indicates Council continues to demonstrate ongoing financial sustainability.

10. Unrestricted Cash

This ratio is well above 100% due to the amount of discretionary reserve funds plus working capital necessary to meet the service and infrastructure demands of a growing community.

11. Debt compared to rates

Council is expected to fully pay down existing debt by the 2024/25 financial year.

12. Rates effort

This ratio is expected to marginally increase each year as the increase in supplementary rates exceeds the increase in property values.

13. Revenue level

This ratio is expected to increase each year as the increase in supplementary rates exceeds the increase in the number of rateable properties.

Notes to indicators

1. Adjusted underlying result

Adjusted Underlying Surplus/(Deficit)	Actual	Actual	Forecast	Budget	Variance	Change	2025/26	Projections	
	2021/22	2022/23	2023/24	2024/25				2026/27	2027/28
	\$'000	\$'000	\$'000	\$'000				\$'000	\$'000
Total income	495,783	653,912	638,857	632,519	(6,337)	-1.0%	723,425	788,408	819,459
Less									
Grants - Capital non-recurrent	14,825	13,865	27,127	28,243	1,116	4.1%	8,481	12,130	14,000
Contributions monetary	74,089	79,668	120,264	97,951	(22,313)	-18.6%	164,491	195,239	191,870
Contributions non monetary	178,308	304,619	214,508	185,846	(28,662)	-13.4%	225,383	236,652	248,484
Net gain (loss) on disposal of assets	12,635	1,274	3,547	23,426	19,879	560.5%	10,000	10,000	10,000
Adjusted Underlying Revenue	215,926	254,486	273,412	297,053	23,641	8.6%	315,070	334,387	355,105
Less									
Total expenses	204,368	231,251	255,247	262,271	7,024	2.8%	271,788	281,758	292,149
Adjusted Underlying Surplus/(Deficit)	11,558	23,235	18,165	34,782	16,617	91.5%	43,281	52,629	62,955
Indicator: Adjusted Underlying Result	5.4%	9.1%	6.6%	11.7%	5.1%	76.2%	13.7%	15.7%	17.7%

Underlying result is an indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives. This ratio refers to the operational outcome as assessed in the comprehensive income statement, adjusted for non-operational items such as capital income, contributed monetary and non-monetary assets and non-operational asset sales.

The projected underlying surplus for 2024/25 is 34.790 million. Outer year projections each have favourable results which demonstrates Council's ongoing financial sustainability.

2. Working Capital

Working Capital	Actual	Forecast	Budget	Variance	Change	2025/26	Projections	
	2022/23	2023/24	2024/25				2026/27	2027/28
	\$'000	\$'000	\$'000				\$'000	\$'000
Current Assets	419,060	532,563	481,434	(51,129)	-9.6%	470,545	539,628	650,150
Current Liabilities	131,419	141,498	104,379	(37,119)	-26.2%	105,359	107,766	109,741
Working Capital	287,641	391,065	377,055	(14,010)	-3.6%	365,186	431,863	540,409
Indicator: Working Capital	318.9%	376.4%	461.2%	84.9%	22.5%	446.6%	500.7%	592.4%
less								
- Statutory Reserves	315,053	351,073	439,636	88,563	25.2%	528,864	618,760	709,327
Working Capital (net of Statutory Reserves)	(27,412)	39,992	(62,581)	(102,573)	-256.5%	(163,678)	(186,897)	(168,918)
less								
- Discretionary Reserves	164,440	164,440	164,440	-	0.0%	164,440	164,440	164,440
Unrestricted working capital	(191,852)	(124,448)	(227,021)	(102,573)	82.4%	(328,118)	(351,337)	(333,358)

Working capital is a general measure of the organisation's liquidity and its ability to meet its commitments as and when they fall due. A working capital ratio of above 1 (100%) indicates that Council is able to adequately meet all of its short-term expenses. Council's working capital position is strong.

3. Unrestricted Cash

Restricted and Unrestricted Cash and Investments	Actual	Forecast	Budget	Variance	Change	Projections		
	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
	\$'000	\$'000	\$'000	\$'000	%	\$'000	\$'000	\$'000
Total Cash & Investments	571,401	711,778	664,540	(47,238)	-6.6%	656,340	728,951	846,169
Restricted Cash & Investments								
- Statutory Reserve	315,053	351,073	439,636	88,563	25.2%	528,864	618,760	709,327
- Cash to fund carry forward capital works	41,033	41,033	41,033	-	0.0%	41,033	41,033	41,033
Unrestricted Cash & Investments	215,315	319,672	183,871	(135,801)	-42.5%	86,443	69,158	95,809
Current Liabilities	131,419	141,498	104,379	(37,119)	-26.2%	105,359	107,766	109,741
Indicator: Unrestricted cash	163.8%	225.9%	176.2%	-49.8%		82.0%	64.2%	87.3%

Part of the cash and cash equivalents held by Council are restricted in their application and are not fully available for all Council's operations. The budgeted unrestricted cash statement above indicates Council's unrestricted cash and reserve balances, however a significant proportion of the unrestricted funds are earmarked as funding for the Infrastructure and Strategic Investment Reserve.

4. Debt compared to rates

Loans and borrowings	Actual	Forecast	Budget	Variance	Change	Projections		
	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
	\$'000	\$'000	\$'000	\$'000	%	\$'000	\$'000	\$'000
Rates and charges	162,701	178,109	192,255	14,146	7.9%	207,635	224,246	242,186
Interest bearing loans and borrowings	5,770	3,163	8,036	4,873	154.1%	5,131	3,502	1,793
Indicator: Loans and borrowings compared to rates	3.5%	1.8%	4.2%	2.4%	135.4%	2.5%	1.6%	0.7%
Interest and principal repayments	2,785	2,786	3,908	1,122	40.3%	3,219	1,840	1,840
Indicator: Interest and principal repayments compared to rates	1.7%	1.6%	2.0%	0.5%	30.0%	1.6%	0.8%	0.8%

These indicators measure the level of Council's total debt as a percentage of rate revenue, and the percentage of rate revenue required to service that debt respectively. The ratio is expected to increase to 4.2% during 2024/25 due to Council planning to take advantage of extremely competitive loans on offer by Treasury Corporation Victoria, and enter into new borrowings.

5. Indebtedness

Indebtedness	Actual	Forecast	Budget	Variance	Change	Projections		
	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
	\$'000	\$'000	\$'000	\$'000	%	\$'000	\$'000	\$'000
Non-current liabilities	5,195	2,759	7,657	4,898	177.5%	5,667	3,578	1,838
Adjusted Underlying Revenue	254,486	273,412	297,053	23,641	8.6%	315,070	334,387	355,105
less								
Grants - operating	46,321	33,911	40,212	6,301	18.6%	41,016	41,837	42,673
Own Source Revenue	208,165	239,500	256,841	17,341	7.2%	274,053	292,550	312,431
Indicator: Indebtedness	2.5%	1.2%	3.0%	28.2%	2452.2%	2.1%	1.2%	0.6%

This indicator assesses a Council's ability to pay long term financial obligations (non-current liabilities) from the funds it generates. The higher the percentage, the less able Council is to cover non-current liabilities from the revenues Council generates itself. Own-sourced revenue is used (rather than total revenue) because it does not include contributions or capital grants, which are usually tied to specific projects. The indicator for 2024/25 reflects Councils intention to increase borrowings during 2024/25. This is gradually reducing in the outer years projections, as Council repays its debts.

6. Asset Renewal

Indebtedness	Actual	Forecast	Budget	Variance	Change	2025/26	Projections	
	2022/23	2023/24	2024/25				2026/27	2027/28
	\$'000	\$'000	\$'000				\$'000	\$'000
Asset Renewal and Upgrade Expenses	17,673	45,408	99,220	53,812	118.5%	94,523	50,679	30,932
Depreciation	49,757	52,028	56,125	4,098	7.9%	58,931	61,878	64,972
Indicator: Asset renewal	35.5%	87.3%	176.8%	89.5%	102.6%	160.4%	81.9%	47.6%

This percentage indicates the extent of Council's renewals against its depreciation charge (an indication of the decline in value of its existing capital assets). A percentage greater than 100 indicates Council is maintaining its existing assets, while a percentage less than 100 means its assets are deteriorating faster than they are being renewed. This would require future capital expenditure to renew assets base to their existing condition. The indicator for 2024/25 indicates Council's renewal expenditure (renewal plus upgrade) is favourable being greater than the annual depreciation charge. While this is a useful indicator it should however be noted that depreciation is an accounting measure and may not always represent asset consumption on an annual basis, hence care should be used in its interpretation.

7. Rates concentration

Rates concentration	Actual	Forecast	Budget	Variance	Change	2025/26	Projections	
	2022/23	2023/24	2024/25				2026/27	2027/28
	\$'000	\$'000	\$'000				\$'000	\$'000
Rates and Charges Revenue	162,701	178,109	192,255	14,146	7.9%	207,635	224,246	242,186
Adjusted Underlying Revenue	254,486	273,412	297,053	23,641	8.6%	315,070	334,387	355,105
Indicator: Rates concentration	63.9%	65.1%	64.7%	-0.4%	-0.6%	65.9%	67.1%	68.2%

Reflects extent of reliance on rate revenues to fund all of Council's on-going services. Trend indicates Council will continue to become reliant on rate revenue compared to all other revenue sources. Council aims to reduce this reliance over the long term with investment in other income generating activities through its Infrastructure and Strategic Investment Reserve.

8. Rates effort

Rates effort	Actual	Forecast	Budget	Variance	Change	2025/26	Projections	
	2022/23	2023/24	2024/25				2026/27	2027/28
	\$'000	\$'000	\$'000				\$'000	\$'000
Rates and Charges Revenue	162,701	178,109	192,255	14,146	7.9%	207,635	224,246	242,186
CIV of rateable properties in municipality	51,417,000	56,586,876	60,972,483	4,385,607	7.8%	64,630,832	68,508,682	72,619,203
Indicator: Rates effort	0.00316	0.00315	0.00315	0.00001	0.2%	0.00321	0.00327	0.00334

Rates effort is measured as rate revenue as a percentage of the capital improved value of rateable properties in the municipality.

9. Efficiency

Efficiency	Actual	Forecast	Budget	Variance	Change	2025/26	Projections	
	2022/23	2023/24	2024/25				2026/27	2027/28
	\$'000	\$'000	\$'000				\$'000	\$'000
Number of property assessments	83,254	83,254	88,598	5,344	6.4%	93,028	97,679	102,563
Total expenses	231,251	255,247	262,271	7,024	2.8%	271,788	281,758	292,149
Indicator: Expenditure level	\$2,778	\$3,066	\$2,960	(\$106)	-3.4%	\$2,922	\$2,885	\$2,848
Rates and charges Income	162,701	178,109	192,255	14,146	7.9%	207,635	224,246	242,186
Indicator: Revenue level	\$1,954	\$2,139	\$2,170	\$31	1.4%	\$2,232	\$2,296	\$2,361

Reflects extent of reliance on rate revenues to fund all of Council's on-going services. Trend indicates Council will continue to be reliant on rate revenue compared to all other revenue sources. Council aims to reduce this reliance over the long term with investment in other income generating activities through its Infrastructure and Strategic Investment Reserve.

Melton City Council Fees and Charges

2024/2025

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Fee Name	Year 23/24	Year 24/25	Fee Increase / (Decrease) %	Fee Increase / (Decrease) \$	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
	Fee Inc GST \$	Fee Inc GST \$						

Office of CEO

Engagement & Advocacy

Cemetery Operations

Supply of Approved Products	\$195.00	\$200.00	2.56%	\$5.00	Per Product	Y	Y	
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Right of Interment

Agonas Standard Rose Memorial (Double)	\$2,245.00	\$2,330.00	3.79%	\$85.00	Per Unit	N	N	Cremation - Memorials
Agonas Tree Memorial (Multiple)	\$1,740.00	\$1,805.00	3.74%	\$65.00	Per Unit	Y	N	Burials - Graves
Garden Memorial (Bluestone/Beam edge)	\$610.00	\$635.00	4.10%	\$25.00	Per Unit	Y	N	Cremation - Memorials
Garden Memorial (Rock/Boulder)	\$680.00	\$705.00	3.68%	\$25.00	Per Unit	Y	N	Cremation - Memorials
Lawn Beam (Plaque/Headstone)	\$1,680.00	\$1,745.00	3.87%	\$65.00		Y	N	
Lawn Beam Child (1- 5 years)	\$895.00	\$930.00	3.91%	\$35.00	Per Unit	Y	N	Burials - Graves
Lawn Beam Child (6-10 years)	\$975.00	\$1,010.00	3.59%	\$35.00	Per Unit	Y	N	Burial -Graves
Lawn Beam -Stillborn	\$610.00	\$635.00	4.10%	\$25.00	Per Unit	Y	N	Burials - Graves
Manchurian Pear Trees	\$1,160.00	\$1,205.00	3.88%	\$45.00		Y	N	Cremation - Memorials
Monumental	\$1,740.00	\$1,805.00	3.74%	\$65.00	Per Unit	Y	N	
Niche Wall (Single)	\$580.00	\$600.00	3.45%	\$20.00	Per Unit	Y	N	Cremation - Memorials
Pre Need - Lawn Beam - Plaque/Headstone Section	\$1,805.00	\$1,875.00	3.88%	\$70.00		Y	N	
Pre Need- Monumental	\$1,940.00	\$2,015.00	3.87%	\$75.00		Y	N	
Red and White Rose Gardens	\$3,145.00	\$3,265.00	3.82%	\$120.00		Y	N	
Rose Garden/Garden Beds (Double)	\$1,160.00	\$1,205.00	3.88%	\$45.00	Per Unit	Y	N	Cremation - Memorials
Rose Garden/Garden Beds (Single)	\$610.00	\$635.00	4.10%	\$25.00	Per Unit	Y	N	Cremation - Memorials

Interment

Additional Inscription	\$75.00	\$80.00	6.67%	\$5.00		Y	N	
Additional Operating Hours for Activity	\$175.00	\$180.00	2.86%	\$5.00		Y	N	
Cancellation of Order to Dig Grave	\$295.00	\$305.00	3.39%	\$10.00	Per Unit	Y	Y	
Copy of Certificate of Right of Interment	\$33.00	\$33.00	0.00%	\$0.00	Per Certificate	Y	N	
Record Search Fee	\$33.00	\$33.00	0.00%	\$0.00	Per Hour	Y	N	Per hour or Part There Of

Fee Name	Year 23/24	Year 24/25	Fee Increase / (Decrease) %	Fee Increase / (Decrease) \$	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
	Fee Inc GST \$	Fee Inc GST \$						

Interment [continued]

Sand or Special Material for Backfilling	\$250.00	\$260.00	4.00%	\$10.00	Per Request	Y	Y	
Sinking Grave 1.8m deep (Single) / 2.2m (Double)	\$1,495.00	\$1,550.00	3.68%	\$55.00	Per Unit	Y	Y	
Sinking Grave 2.2m (Double)	\$1,845.00	\$1,915.00	3.79%	\$70.00	Per Unit	Y	Y	
Sinking Grave 1.8m (Single)	\$1,675.00	\$1,740.00	3.88%	\$65.00	Per Unit	Y	Y	
Sinking Grave 2.7m deep (Triple)	\$1,835.00	\$1,905.00	3.81%	\$70.00	Per Unit	Y	Y	
Stillborn	\$510.00	\$530.00	3.92%	\$20.00	Per Unit	Y	Y	
Child (1-5yrs)	\$565.00	\$585.00	3.54%	\$20.00	Per Unit	Y	Y	
Child (6-10yrs)	\$720.00	\$745.00	3.47%	\$25.00	Per Unit	Y	Y	
Additional - Oversize Casket/Coffin (greater than 650mm wide or 2050mm long)	\$280.00	\$290.00	3.57%	\$10.00	Per Unit	Y	Y	
Additional - Inaccessible grave (Full or partial hand digging required)	\$720.00	\$745.00	3.47%	\$25.00	Per Unit	Y	Y	
Reopen (Plaque/Headstone Section)	\$1,495.00	\$1,550.00	3.68%	\$55.00	Per Unit	Y	Y	
Reopen (Monumental - no cover)	\$1,495.00	\$1,550.00	3.68%	\$55.00	Per Unit	Y	Y	
Reopen (Monumental - chip top)	\$1,770.00	\$1,835.00	3.67%	\$65.00	Per Unit	Y	Y	
Reopen (Monumental - ledger)	\$2,405.00	\$2,495.00	3.74%	\$90.00	Per Unit	Y	Y	
Additional - Removal of ledger/monument	\$565.00	\$585.00	3.54%	\$20.00	Per Unit	Y	Y	
Services outside prescribed hours 10.00am to 4.00pm Monday to Friday	\$390.00	\$405.00	3.85%	\$15.00	Per Unit	Y	Y	
Services on Saturday, Sunday & Public Holidays	\$745.00	\$775.00	4.03%	\$30.00	Per Unit	Y	Y	
Cremated remains into a grave site	\$255.00	\$265.00	3.92%	\$10.00	Per Unit	Y	Y	
Cremated remains into a garden memorial	\$255.00	\$265.00	3.92%	\$10.00	Per Unit	Y	Y	
Cremated remains into a wall memorial	\$150.00	\$155.00	3.33%	\$5.00	Per Unit	Y	Y	
Cremated Remains - Scattering of Cremated Remains	\$240.00	\$250.00	4.17%	\$10.00	Per Unit	Y	Y	
Exhumation Fee (as authorised)	\$5,385.00	\$5,590.00	3.81%	\$205.00	Per Unit	Y	Y	
Lift & Reposition	\$3,600.00	\$3,735.00	3.75%	\$135.00	Per Unit	N	Y	
Removal of ashes (Niche Wall)	\$90.00	\$90.00	0.00%	\$0.00	Per Unit	N	Y	
Attendance for Ashes Interment	\$185.00	\$190.00	2.70%	\$5.00	Per Unit	Y	Y	
Niche Wall (ashes only) Wall Bud Vase - screwed connection	\$125.00	\$130.00	4.00%	\$5.00	Per Unit	N	Y	
Location Probing	\$290.00	\$300.00	3.45%	\$10.00	Per Unit	N	Y	

Memorial

Additional Inscription - Minor Renovation Work	\$135.00	\$140.00	3.70%	\$5.00	Per Permit	Y	N	Single Grave
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Fee Name	Year 23/24	Year 24/25	Fee Increase / (Decrease) %	Fee Increase / (Decrease) \$	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
	Fee Inc GST \$	Fee Inc GST \$						

Memorial [continued]

Additional Inspection for Monument	\$44.00	\$44.00	0.00%	\$0.00	Per Permit	Y	N	Application for Second and for each additional inspection for Monument Completion Certificate
Affixing Bronze and or Granite Panel - Above Ground Cremation	\$44.00	\$44.00	0.00%	\$0.00		Y	N	Other Base by External Supplier Excludes \$145 for concrete rest/spacing block
Base by Cemetery	\$120.00	\$125.00	4.17%	\$5.00	Per Permit	Y	N	Affixing Bronze Externally Supplied Plaque and or Granite Panel Supply of concrete rest, spacing block or other necessary base
Base by Cemetery	\$120.00	\$125.00	4.17%	\$5.00	Per Permit	Y	N	Affixing Bronze Externally Supplied Plaque and or Granite Panel Affixing or installation or placement fee
Cemetery Trust Records - Search	\$33.00	\$33.00	0.00%	\$0.00	Per Item	Y	N	Fee charged to cover costs associated with providing the information, copies or extracts fro, cemetery trust records
Copy or Reissue of Certificate previously issued	\$33.00	\$33.00	0.00%	\$0.00	Per Copy	Y	N	Cremation or Interment Deed, Right of Interment
Crypt Shutters	\$120.00	\$125.00	4.17%	\$5.00	Per Crypt	Y	N	
In Ground Cremation	\$120.00	\$125.00	4.17%	\$5.00	Per Permit	Y	N	Affixing Bronze And Or Granite Panel or Other Base by External Supplier Excludes \$145 for concrete rest/spacing block
Lawn Grave or Lawn Beam	\$44.00	\$44.00	0.00%	\$0.00	Per Permit	Y	N	Affixing Bronze and or Graniute Panel or Other Base by External Supplier Excludes \$145 for concrete rest/spacing block
Major Renovation Work - Additonal	\$44.00	\$44.00	0.00%	\$0.00	Per Permit	Y	N	Each additional contiguous grave forming the same monument
Major Renovation Work - Single Grave	\$185.00	\$190.00	2.70%	\$5.00	Per Permit	Y	N	
Memorialisation - Vase	\$125.00	\$130.00	4.00%	\$5.00	Per Unit	Y	N	
New Headstone and Base with Existing Foundation - Additonal	\$44.00	\$44.00	0.00%	\$0.00	Per Permit	Y	N	Each additional contigous grave forming the same monument
New Headstone and Base with Existing Foundation - Single Grave	\$175.00	\$180.00	2.86%	\$5.00	Per Permit	Y	N	
New Headstone and Base without Existing Foundation - Additonal	\$44.00	\$44.00	0.00%	\$0.00	Per Permit	Y	N	Each additional contigous grave forming the same monument
New Headstone and Base without Existing Foundation - Single Grave	\$185.00	\$190.00	2.70%	\$5.00	Per Permit	Y	N	

Fee Name	Year 23/24	Year 24/25	Fee Increase / (Decrease) %	Fee Increase / (Decrease) \$	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
	Fee Inc GST \$	Fee Inc GST \$						

Memorial [continued]

New Monument with Existing Foundation - Additional	\$60.00	\$60.00	0.00%	\$0.00	Per Permit	Y	N	Each Monument with Existing Foundation
New Monument with Existing Foundation -Single Grave	\$210.00	\$220.00	4.76%	\$10.00	Per Permit	Y	N	
New Monument without Existing Foundation - Additional	\$75.00	\$80.00	6.67%	\$5.00	Per Permit	Y	N	Each additional contiguous grave forming the same monument
New Monument without Existing Foundation -Single Grave	\$240.00	\$250.00	4.17%	\$10.00	Per Permit	Y	N	
Weekend or Public Holiday Access	\$135.00	\$140.00	3.70%	\$5.00	Per Permit	Y	N	For memorial installation with prior approval
Weekend or Public Holiday Access +4 hours	\$260.00	\$270.00	3.85%	\$10.00	Per Permit	Y	N	For Memorial Installation with Prior Approval

Fee Name	Year 23/24	Year 24/25	Fee Increase / (Decrease) %	Fee Increase / (Decrease) \$	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
	Fee Inc GST \$	Fee Inc GST \$						

City Futures

City Infrastructure Planning

City Infrastructure Planning

Civil

Engineering Civil Construction Supervision			2.5% Value of Work		Per Item	Y	N	Engineering Civil Construction Supervision 10% of Cost of Lights, Supply and Installation.
Engineering Civil Plan Checking			0.75% Value of Work			Y	N	
Non Standard Public Lighting			10% of Costs of Lights - Supply & Installation			N	N	

City Strategy

Planning Scheme Amendments

Planning Scheme Amendment - Stage 1	\$3,275.40	\$3,364.00	2.71%	\$88.60	(206 fee units)	Y	N	For a) Considering a request to amend a planning scheme and b) Taking Action required by Division 1 of Part 3 of the Act and c) Considering any submissions which do not seek a change to the amendment and d) If applicable, abandoning the amendment
Planning Scheme Amendment- Stage 2A up to (and including) 10 Submissions	\$16,233.90	\$16,672.90	2.70%	\$439.00	(1021 fee units) or	Y	N	For considering up to (and including) 10 submissions which seek to change an amendment and where necessary referring the submissions to a panel
Planning Scheme Amendment - Stage 2A - Between 11 (and including) 20 Submissions	\$32,436.00	\$33,313.20	2.70%	\$877.20	(2040 fee units)	Y	N	For considering 11 (and including) 20 submissions which seek to change an amendment and where necessary referring the submission to the panel.

Fee Name	Year 23/24	Year 24/25	Fee Increase / (Decrease) %	Fee Increase / (Decrease) \$	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
	Fee Inc GST \$	Fee Inc GST \$						

Planning Scheme Amendments [continued]

Planning Scheme Amendment - Stage 2A Exceeding 20 Submissions	\$43,359.30	\$44,531.90	2.70%	\$1,172.60	(2727 fee units)	Y	N	For considering Submissions that exceed 20 submissions which include: a) Seek to change an amendment and where necessary referring the submissions to a panel b) Providing assistance to a panel in accordance with Section 158 of Act c) Making a submission to a panel under Part 8 of the Act at a hearing referred to in Section 24 (b) of the Act d) After considering submissions and the panel's report, abandoning the amendment
Planning Scheme Amendment - Stage 3	\$516.80	\$530.70	2.69%	\$13.90	(32.5 fee units) if the Minister is not the planning authority or nil fee if the Minister is the planning authority	Y	N	For: a) Adopting the amendment or part of the amendment, in accordance with Section 29 of the Act b) Submitting the amendment for approval by the Minister in Accordance with Section 31 of the Act c) Giving Notice of the approval of the amendment required by section 36 (2) of the Act
Planning Scheme Amendment - Stage 4	\$516.80	\$530.70	2.69%	\$13.90	(32.5 fee units) if the Minister is not the planning authority or nil fee if the Minister is the planning authority - This Fee is paid to the Minister	Y	N	Paid to the Minister for: a) Consideration by the Minister of a request to approve the amendment in accordance if Section 35 of the Act b) Giving Notice of approval of the amendment in accordance with section (36)1 of the act
Planning Scheme Amendment – Minister Request – Section 20A	\$1,033.50	\$1,061.50	2.71%	\$28.00	(65 fee units)	Y	N	Fee for requesting the Minister to prepare an amendment to a planning scheme exempted from certain requirements prescribed under section 20A of the Act
Planning Scheme Amendment – Minister Request – Section 20(4)	\$4,293.00	\$4,409.10	2.70%	\$116.10	(270 fee units)	Y	N	Fee for requesting the Minister to prepare an amendment to a planning scheme exempted from the requirements referred to in section 20(4) of the Act

Fee Name	Year 23/24	Year 24/25	Fee Increase / (Decrease) %	Fee Increase / (Decrease) \$	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
	Fee Inc GST \$	Fee Inc GST \$						

Landscaping

Fee charged to check the Landscape Plan	Landscape Plan check at 0.75% value of work				Per Cost Of Works	Y	N	
Fee charged to supervise Landscape Works	Landscape Construction Supervision based on 2.5 % value of work				Per Cost of works	Y	N	

City Growth and Development

Subdivision Fees

Amendment Subdivision - Class 18	\$1,415.10	\$1,453.40	2.71%	\$38.30	Per Application	Y	N	Amendment to Class 18 permit
Amendment Subdivision - Class 17	\$1,415.10	\$1,453.40	2.71%	\$38.30	Per Application	Y	N	Amendment to Class 11 permit
Amendment Subdivision - Class 19	\$1,415.10	\$1,453.40	2.71%	\$38.30	Per Application	Y	N	Amendment to Class 19 permit- Per 100 lots created
Amendment Subdivision - Class 20	\$1,415.10	\$1,453.40	2.71%	\$38.30	Per Application	Y	N	Amendment to Class 20 permit
Amendment Subdivision - Class 21	\$1,415.10	\$1,453.40	2.71%	\$38.30	Per Application	Y	N	Amendment to Class 21 permit
Amendment Subdivision - Class 22	\$1,415.10	\$1,453.40	2.71%	\$38.30	Per Application	Y	N	Amendment to Class 16 permit
Subdivision Permit - Class 17	\$1,415.10	\$1,453.40	2.71%	\$38.30	Per Application	Y	N	To subdivide an existing building (other than a class 9 permit)
Subdivision Permit - Class 18	\$1,415.10	\$1,453.40	2.71%	\$38.30	Per Application	Y	N	To subdivide land into 2 lots (other than a class 9 or class 16 permit)
Subdivision Permit - Class 19	\$1,415.10	\$1,453.40	2.71%	\$38.30		Y	N	To effect a realignment of a common boundary between lots or consolidate 2 or more lots (other than a class 9)
Subdivision Permit - Class 20	\$1,415.10	\$1,453.40	2.71%	\$38.30	Per Application	Y	N	Subdivide land (other than a class 9, class 16, class 17 or class 18 permit)
Subdivision Permit - Class 21	\$1,415.10	\$1,453.40	2.71%	\$38.30	Per Application	Y	N	To complete a) Create, vary or remove a restriction within the meaning of the Subdivision Act 1988 b) Create or remove right of way c) Create, vary or remove an easement other than right of way d) Vary or remove a condition on the nature of an easement (other than right of way) in Crown grant
Subdivision Permit - Class 22	\$1,415.10	\$1,453.40	2.71%	\$38.30	Per Application	Y	N	Subdivision Permit - Class 22

Fee Name	Year 23/24	Year 24/25	Fee Increase / (Decrease) %	Fee Increase / (Decrease) \$	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
	Fee Inc GST \$	Fee Inc GST \$						

Planning Applications

Change of Use - Class 1	\$1,415.10	\$1,453.40	2.71%	\$38.30	Per Application	Y	N	An Application for change of use only
Other Development - Class 11	\$1,232.30	\$1,265.60	2.70%	\$33.30	Per Application	Y	N	To develop land (other than class 2, class 3 or class 7 or class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is less \$100,000
Other Development - Class 12	\$1,661.60	\$1,706.50	2.70%	\$44.90	Per Application	Y	N	To develop land (other than a class 4, class 5 or class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$100,000 and not more than \$1 million
Other Development - Class 13	\$3,665.00	\$3,764.10	2.70%	\$99.10	Per Application	Y	N	To develop land (other than a class 6 or class 8 or permit to subdivide or consolidate land) if the estimated cost of development is more than \$1 million and not more than \$5 million
Other Development - Class 14	\$9,341.30	\$9,593.90	2.70%	\$252.60	Per Application	Y	N	
Other Development - Class 15	\$27,546.80	\$28,291.70	2.70%	\$744.90	Per Application	Y	N	To develop land (other than a class 8 or permit to subdivide or consolidate land) if the estimated cost of development is more than \$5 million and not more than \$15 million
Other Development - Class 16	\$61,914.60	\$63,589.00	2.70%	\$1,674.40	Per Application	Y	N	To develop land (other than a class 8 or a permit to subdivide or consolidate land) if the estimate cost of development is more than \$50 million
Single Dwelling - Class 2	\$214.70	\$220.50	2.70%	\$5.80	Per Application	Y	N	To develop land or use and develop land if a single dwelling per lot and undertake development ancillary to use the land for a single dwelling per lot included in the application (other than a class 7 or 8 permit or permit to subdivide or consolidate land) if the estimated cost is \$10,000 or less

Fee Name	Year 23/24	Year 24/25	Fee Increase / (Decrease) %	Fee Increase / (Decrease) \$	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
	Fee Inc GST \$	Fee Inc GST \$						

Planning Applications [continued]

Single Dwelling - Class 3	\$675.80	\$694.00	2.69%	\$18.20	Per Application	Y	N	To develop land or use and develop land if a single dwelling per lot and undertake development ancillary to use the land for a single dwelling per lot included in the application (other than a class 7 or 8 permit or permit to subdivide or consolidate land) if the estimated cost is \$10,000 but not more than \$100,000
Single Dwelling - Class 6	\$1,605.90	\$1,649.30	2.70%	\$43.40	Per Application	Y	N	To develop land or use and develop land if a single dwelling per lot and undertake development ancillary to use the land for a single dwelling per lot included in the application (other than a class 7 or 8 permit or permit to subdivide or consolidate land) if the estimated cost is \$1 million and \$ 2 million
Single Dwelling -Class 4	\$1,383.30	\$1,420.70	2.70%	\$37.40	Per Application	Y	N	To develop land or use and develop land if a single dwelling per lot and undertake development ancillary to use the land for a single dwelling per lot included in the application (other than a class 7 or 8 permit or permit to subdivide or consolidate land) if the estimated cost is \$100,000 but not more than \$500,000
Single Dwelling- Class 5	\$1,494.60	\$1,535.00	2.70%	\$40.40	Per Application	Y	N	To develop land or use and develop land if a single dwelling per lot and undertake development ancillary to use the land for a single dwelling per lot included in the application (other than a class 7 or 8 permit or permit to subdivide or consolidate land) if the estimated cost is \$500,000 but not more than \$1 million
VicSmart Application - Class 7	\$214.70	\$220.50	2.70%	\$5.80	Per Application	Y	N	VicSmart Application where the cost of develop is \$10,000 or less
VicSmart Application - Class 8	\$461.10	\$473.60	2.71%	\$12.50	Per Application	Y	N	VicSmart Application if te estimated cost of development is more than \$10,000
VicSmart Application - Class 9	\$214.70	\$220.50	2.70%	\$5.80	Per Application	Y	N	VicSmart Application to subdivide or consolidate land
VicSmart Application - Other than Class 7, 8 or 9	\$214.70	\$220.50	2.70%	\$5.80	Per Application	Y	N	VicSmart Application Class 10

Fee Name	Year 23/24	Year 24/25	Fee Increase / (Decrease) %	Fee Increase / (Decrease) \$	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
	Fee Inc GST \$	Fee Inc GST \$						

Planning Amendments

Amend or End a Section 173 Agreement	\$707.60	\$726.70	2.70%	\$19.10	Per Agreement	Y	N	Fee for an agreement to a proposal to amend or end an agreement under 173 of the act.
Amendment Change of Use- Class 1	\$1,415.10	\$1,453.40	2.71%	\$38.30	Per Application	Y	N	Amendment to a permit to change the use of land allowed by the permit or allow a new use of land
Amendment Development other than Single Dwelling - Class 2	\$1,415.10	\$1,453.40	2.71%	\$38.30	Per Application	Y	N	Amendment to a permit (other than a permit to develop land for a single dwelling per lot or to use and develop land for a single dwelling per lot or undertake development ancillary to the use of land for a single dwelling per lot) to change the statement of what the permit allows or to change any or all of the conditions which apply to the permit.
Amendment Other Development - Class 11,12,13,14,15 or 16 permit if cost of development is \$100,000 or less	\$1,232.30	\$1,265.60	2.70%	\$33.30	Per Application	Y	N	Amendment to Class 10 permit
Amendment Other Development - Class 11,12,13,14,15 or 16 permit if cost of development is between \$100,000 and \$1,000,000	\$1,661.60	\$1,706.50	2.70%	\$44.90	Per Application	Y	N	Amendment to Class 11 permit
Amendment Other Development - Class 11,12,13,14,15 or 16 permit if the cost of development is more than \$1,000,000	\$3,665.00	\$3,764.10	2.70%	\$99.10	Per Application	Y	N	Amendment to Class 12,13,14 or 15 permit
Amendment Single Dwelling - Class 2,3,4,5 or 6 if cost of additional development is more than \$10,000 but not more than \$100,000	\$675.80	\$694.00	2.69%	\$18.20		Y	N	Amendment to a class 3 permit
Amendment Single Dwelling - Class 2,3,4,5 or 6 if cost of additional development is more than \$100,000 but not more than \$500,000	\$1,383.30	\$1,420.70	2.70%	\$37.40	Per Application	Y	N	Amendment to Class 4 permit
Amendment Single Dwelling - Class 2,3,4,5 or 6 permit if cost of additional development is more than \$500,000	\$1,494.60	\$1,535.00	2.70%	\$40.40	Per Application	Y	N	Amendment to a class 5 or class 6 permit
Amendment Single Dwelling- Class 2,3,4,5 or 6 Permit if cost of additional development is \$10,000 or less	\$214.70	\$220.50	2.70%	\$5.80	Per Application	Y	N	Amendment to a Class 2 Permit
Amendment Single Vic Smart - Class 7	\$214.70	\$220.50	2.70%	\$5.80	Per Application	Y	N	Amendment to Class 7 permit
Amendment VicSmart - Class 8	\$461.10	\$473.60	2.71%	\$12.50	Per Application	Y	N	Amendment to Class 8 permit
Amendment VicSmart - Class 9	\$214.70	\$220.50	2.70%	\$5.80	Per Application	Y	N	Amendment to Class 9 permit
Amendment VicSmart - Other than Class 7, 8 or 9	\$214.70	\$220.50	2.70%	\$5.80	Per Application	Y	N	Amendment to a Class 10 permit (VicSmart application other than a class 7, 8 or 9 permit)

Fee Name	Year 23/24	Year 24/25	Fee Increase / (Decrease) %	Fee Increase / (Decrease) \$	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
	Fee Inc GST \$	Fee Inc GST \$						

Other Planning Fees

Advertising of Planning - Public Notice	\$23.00	\$23.60	2.61%	\$0.60	Per Notice	N	N	Charge for each notice
Advertising of Planning applications - Over 10 notices	\$15.00	\$15.40	2.67%	\$0.40	Per Letter	N	N	Per Letter after first 10 letters
Application - Property Planning Controls	\$180.00	\$184.00	2.22%	\$4.00	Per Application	N	N	Application for Information of Property Planning Controls
Bond/Bank Guarantee return processing fee	\$515.00	\$527.88	2.50%	\$12.88		N	N	
Certificate of Compliance	\$349.80	\$359.30	2.72%	\$9.50	Per Certificate	Y	N	Issue a certificate of compliance
Demolition Approval	\$91.40	\$93.90	2.74%	\$2.50	Per Application	Y	N	Request for demolition approval
Other Fees - Combined Permits	Value of the fee is sum of the highest of the fees which would have applied if separate applications were made and 50% of each other fees which would have applied if separate applications were made					Y	N	Fee for combined permit applications
Planning Permit- Application Change of Use	\$1,415.10	\$1,453.40	2.71%	\$38.30	Per Permit	Y	N	Plannig Permit - Application for Change of Use Only
Pre Application - Prior to Application	\$180.00	\$184.00	2.22%	\$4.00		N	Y	Pre Application - Prior to Application
Satisfaction Matter	\$349.80	\$359.30	2.72%	\$9.50	Each	Y	N	Where a planning scheme specifies that a matter must be done to the satisfaction of a responsible authority, Minister, public authority or municipal council
Advertising of planning application - up to 10 notices	\$115.00	\$118.00	2.61%	\$3.00	Per Application	N	N	Discretionary fees
Copy of planning Permit (with associated plans) -Other	\$175.00	\$179.00	2.29%	\$4.00	Per Application	N	N	Discretionary fees - Other
Copy of planning Permit (with associated plans) -Residential	\$115.00	\$118.00	2.61%	\$3.00	Per Application	N	N	Discretionary fees - Residential
Development plan approval	\$285.00	\$292.00	2.46%	\$7.00	Per Application	N	N	Discretionary fees
Extension of time	\$210.00	\$215.00	2.38%	\$5.00	Per Application	N	N	Discretionary fees
Planning Controls	\$180 or Planning Controls and Copy of Permit & Plans				Per Application	N	N	
	Discretionary fees							
Precinct plan approval	\$655.00	\$670.00	2.29%	\$15.00	Per Application	N	N	Discretionary fees
Property enquiries & searches	\$180.00	\$184.00	2.22%	\$4.00	Per Application	N	N	Discretionary fees
Request to vary precinct plan approval	\$285.00	\$292.00	2.46%	\$7.00	Per Application	N	N	Discretionary fees
Researching existing use right or non-conforming use right	\$260.00	\$266.00	2.31%	\$6.00	Per Application	N	N	Discretionary fees
Secondary Consent Applications	\$570.00	\$585.00	2.63%	\$15.00	Per Application	N	N	Discretionary Fees

Fee Name	Year 23/24	Year 24/25	Fee Increase / (Decrease) %	Fee Increase / (Decrease) \$	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
	Fee Inc GST \$	Fee Inc GST \$						

Subdivision Certification

Alteration of Plan	\$119.30	\$122.50	2.68%	\$3.20		Y	N	Alteration of plan under section 10(2) of the Act
Amended Certified Plan	\$151.10	\$155.10	2.65%	\$4.00		Y	N	Certificate issues to show amended certified plan under Section 11(1) of the Act
Certification of Plan of Subdivision	\$187.60	\$192.70	2.72%	\$5.10	Per Certificate	Y	N	Certificate of Plan of Subdivision

Fee Name	Year 23/24	Year 24/25	Fee Increase / (Decrease) %	Fee Increase / (Decrease) \$	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
	Fee Inc GST \$	Fee Inc GST \$						

City Life

Community and Active Living

Wellness & Engagement

Seniors Exercise Programs				Cost \$5.00 to \$15.00 Depending on the Activity	Per Program	N	N	Seniors Exercise Programs
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Community Transport

Senior Community Transport	\$1.70	\$1.75	2.94%	\$0.05	Per Trip	N	N	
Hire of Community Bus - Bond	\$213.00	\$218.00	2.35%	\$5.00		N	N	
Hire of Community Bus - Daily Fee	\$67.00	\$68.50	2.24%	\$1.50	Daily Use	N	Y	
Hire of Community Bus - Overnight Fee	\$160.00	\$164.00	2.50%	\$4.00		N	Y	
Hire of Community Bus - Bond 5 hours	\$213.00	\$218.00	2.35%	\$5.00		N	N	
Hire of Community Bus - Fee 5 hours	\$34.00	\$35.00	2.94%	\$1.00		N	Y	
Excess applicable for Insurance	\$585.00	\$600.00	2.56%	\$15.00		N	Y	
Fuel Replacement & Administration Cost	\$54.00	\$55.50	2.78%	\$1.50	Per Litre	N	Y	
Damage - Internal or External	Charges for internal or external damage to Community Bus				Associated Cost	N	Y	Associated Cost
Late Cancellation	Full scheduled booking fee				Full Scheduled Cost	N	Y	

Care Melton Expo

Care Expo Site Fee	\$159.00	\$163.00	2.52%	\$4.00	Per Stall	N	Y	
Exhibitor cancellation fee	\$341.00	\$350.00	2.64%	\$9.00		N	Y	

CHSP - Social Support

Social Support Individual - High Fee Range	\$54.50	\$56.00	2.75%	\$1.50	Per Session	N	N	
Social Support Group (Community Based) - High Fee Range	\$108.00	\$111.00	2.78%	\$3.00	Per Session	N	N	Outing including meal
Social Support Group (Community Based) - Low Fee Range	\$25.25	\$29.00	14.85%	\$3.75	Per Session	N	N	Outing including meal
Social Support Group (Community Based) - Medium Fee Range	\$25.45	\$29.00	13.95%	\$3.55	Per Session	N	N	Outing including meal
Social Support Individual - Low Fee Range	\$5.35	\$7.25	35.51%	\$1.90	Per Session	N	N	

Fee Name	Year 23/24	Year 24/25	Fee Increase / (Decrease) %	Fee Increase / (Decrease) \$	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
	Fee Inc GST \$	Fee Inc GST \$						

CHSP - Social Support [continued]

Social Support Individual - Medium Fee Range	\$7.75	\$10.35	33.55%	\$2.60	Per Session	N	N	
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CHSP - Social Support (Centre Based)

Social Support Group (Centre Based) - High Fee Range	\$138.00	\$141.00	2.17%	\$3.00	Per Session	N	N	
Social Support Group (Centre Based) - Medium Fee Range	\$6.35	\$10.70	68.50%	\$4.35	Per Session	N	N	
Social Support Group (Centre Based) - Low Fee Range	\$6.35	\$10.70	68.50%	\$4.35	Per Session	N	N	

Domestic Assistance

Domestic Assistance - High Fee Range	\$55.00	\$56.50	2.73%	\$1.50	Per Hour	N	N	
Domestic Assistance - Low Fee Range	\$6.75	\$8.10	20.00%	\$1.35	Per Hour	N	N	Charge for Late Cancellation
Domestic Assistance - Medium Fee Range	\$11.05	\$15.70	42.08%	\$4.65	Per Hour	N	N	

Food Services

Food Services low fee 2 course	\$0.00	\$9.80	∞	\$9.80		N	N	Current fees is Food Services low fee range for 3 course meal and the new charge is to provide an option of 2 course meal based on feedback through client consultation.
Food Service - High Fee Range	\$30.00	\$31.00	3.33%	\$1.00	Per Meal	N	N	
Food Service - Low Fee Range	\$9.30	\$10.80	16.13%	\$1.50	Per Meal	Y	N	
Food Service - Medium Fee Range	\$9.30	\$12.60	35.48%	\$3.30	Per Meal	N	N	

Personal Care

Personal Care - High Fee Range	\$55.00	\$56.50	2.73%	\$1.50	Per Hour	N	N	
Personal Care - Low Fee Range	\$5.45	\$6.55	20.18%	\$1.10	Per Hour	Y	N	
Personal Care - Medium Fee Range	\$7.75	\$14.45	86.45%	\$6.70	Per Hour	N	N	

Respite Care

Respite - High Fee Range -	\$55.00	\$58.00	5.45%	\$3.00	Per Hour	N	N	
Respite - Low Fee Range	\$3.85	\$5.90	53.25%	\$2.05	Per Hour	N	N	

Fee Name	Year 23/24	Year 24/25	Fee Increase / (Decrease) %	Fee Increase / (Decrease) \$	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
	Fee Inc GST \$	Fee Inc GST \$						

Respite Care [continued]

Respite - Medium Fee Range	\$5.45	\$13.75	152.29%	\$8.30	Per Hour	N	N	
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Property Maintenance

Property Maintenance - High Fee Range	High Fee Range - 1 hour minimum charge of \$68.00 and additional costs for materials			Per Hour	Y	N	Minimum charge is \$49.50 per hour plus additional costs for materials
Property Maintenance - Low Fee Range	Low Fee Ranges - 1 hour minimum charge of \$16.00 and additional costs for materials			Per Hour	Y	N	Minimum charge is \$10.10 per hour plus additional costs for materials Per Hour
Property Maintenance - Medium Fee Range	Medium Fee Range - 1 hour minimum charge of \$24.00 and additional costs for materials			Per Hour	Y	N	Minimum charge is \$18.70 per hour, plus additional cost for materials

Healthy Connected Communities

Community Activation and Learning

Neighbourhood House

Class Fee	Fee for Class - variable between \$0 - \$150.			Per Hour	N	Y	Dependent on Program 75% of Tutor Cost
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Community Participation & Connection

Men's Shed - Session	Dependent on Activity - Per Session Fee Range \$3.00 to \$23.00			Per Session	N	Y	
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Child Family and Youth

Early Childhood Programs

Change of preference Fee	\$25.00	\$25.00	0.00%	\$0.00		N	N	Change of preference Fee
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Family Day Care Services

Booked Core Hours - 8am to 6pm	Fee Range (Hourly Rate) \$8.15 to \$11.10			Per Hour	N	N	Booked Core Hours - 8:00am to 6:00pm
Booked Non Core Hours - 6pm to 8am	Fee Range (Hourly Rate) \$9.05 to \$11.60			Per Hour	N	N	Booked Non Core Hours 6:00pm to 8:00am

Fee Name	Year 23/24	Year 24/25	Fee Increase / (Decrease) %	Fee Increase / (Decrease) \$	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
	Fee Inc GST \$	Fee Inc GST \$						

Family Day Care Services [continued]

Booked Weekend Care	Fee Range (Hourly Rate) \$11.00 to \$22.95			Per Hour	N	N	Booked Weekend Care	
Casual Care - Weekdays	Fee Range (Hourly Rate) \$13.00 to \$17.45			Per Hour	N	N		
Casual Care - Weekends	Fee Range (Hourly Rate) \$15.55 to \$22.95			Per Hour	N	N		
Meals - Breakfast	Charge Range \$3.80 to \$6.50			Per Meal	N	N		
Meals - Dinner	Charge Range \$7.50 to \$9.25			Per Meal	N	N		
Meals - Lunch	Charge range \$5.80 to \$9.25			Per Meal	N	N		
Meals - Snack	Charge Range \$3.00 to \$3.80			Per Meal	N	N		
Public Holiday In Care	Fee Range (Hourly Rate) \$15.55 to \$22.95				N	N		
Transport - Local Trip	Charge Range \$4.20 to \$6.20			Per Trip	N	N		
Administration Levy	\$2.50	\$2.65	6.00%	\$0.15	Per Hour	Y	N	Per Hour Per Child nil capping
Educator Levy	\$0.30	\$0.35	16.67%	\$0.05	Per Hour	Y	N	Per Hour Per Child nil capping

Kindergarten Enrolments

Administration Levy for Enrolling in Kindergarten	\$33.00	\$34.00	3.03%	\$1.00	Per child	Y	N	
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Vacation Care

Centre Days	\$85.55	\$89.50	4.62%	\$3.95	Per child	Y	N	
Excursions	\$38.00	\$40.00	5.26%	\$2.00	Per child	Y	N	Maximum
Incursions	\$26.00	\$27.50	5.77%	\$1.50	Per child	Y	N	Minimum
Late Enrolment Fee	\$23.05	\$23.65	2.60%	\$0.60	Per booking	Y	N	
Late Pickup Fee	\$5.50	\$5.65	2.73%	\$0.15	Per child Per minute	Y	N	

Recreation and Facility Activation

Office/Workstation Hire - Melton Youth Services - Permanent Agency User	\$1,455.00	\$1,490.00	2.41%	\$35.00	Per Day	N	Y	Office/Workstation Hire - Melton Youth Services - Permanent Agency User
Office/Workstation Hire - Youth Services - Permanent Agency User	\$7,255.00	\$7,435.00	2.48%	\$180.00	Annual - 5 days per week	N	Y	Office/Workstation Hire - Youth Services - Permanent Agency User
Teenage Holiday Program	Fee Range \$5 to \$45- dependent on activity				Per Participant	N	Y	Teenage Holiday Program

Fee Name	Year 23/24	Year 24/25	Fee Increase / (Decrease) %	Fee Increase / (Decrease) \$	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
	Fee Inc GST \$	Fee Inc GST \$						

Recreation and Facility Activation [continued]

After Function Hire Clean	\$131.00	\$134.00	2.29%	\$3.00	Per Hire	N	Y	
After Function Inspection	\$61.50	\$63.00	2.44%	\$1.50	Per Hire	N	Y	
Insurance Casual User	\$31.50	\$32.50	3.17%	\$1.00	Per Hire	N	Y	
Community Room - Casual Community Agency User	\$21.15	\$21.70	2.60%	\$0.55	Per Hour	N	Y	
Community Room - Casual Community User	\$16.70	\$17.10	2.40%	\$0.40	Per Hour	N	Y	
Community Room - Casual User Bond	\$500.00	\$500.00	0.00%	\$0.00	Per Hire	N	N	
Community Room - Permanent and Casual Commercial Users OR Private function before 5pm	\$31.50	\$32.50	3.17%	\$1.00	Per Hour	N	Y	
Community Room - Permanent Community Agency users	\$15.40	\$15.80	2.60%	\$0.40	Per Hour	N	Y	
Community Room - Permanent Community Users	\$11.50	\$11.80	2.61%	\$0.30	Per Hour	N	Y	
Community Room - Function Hire after 5pm	\$65.50	\$67.00	2.29%	\$1.50	Per Hour	N	Y	
Meeting Room hire (<20 capacity) - Casual Community Agency Users	\$16.05	\$16.45	2.49%	\$0.40	Per Hour	N	Y	
Meeting Room hire (<20 capacity) - Casual Community Users	\$12.10	\$12.40	2.48%	\$0.30	Per Hour	N	Y	
Meeting room hire (<20 capacity) - Casual User Bond	\$200.00	\$200.00	0.00%	\$0.00	Per Hire	N	N	
Meeting Room hire (<20 capacity) - Permanent and Casual Commercial Users	\$27.95	\$28.65	2.50%	\$0.70	Per Hire	N	Y	
Meeting Room hire (<20 capacity) - Permanent Community Agency Users	\$11.50	\$11.80	2.61%	\$0.30	Per Hour	N	Y	
Meeting Room hire (<20 capacity) - Permanent Community Users	\$9.80	\$10.05	2.55%	\$0.25	Per Hour	N	Y	
Office Hire in Community Facilities	\$59.00	\$60.50	2.54%	\$1.50	Per Day	N	Y	
PA System/Audio system – (no operator inc. Lectern and Microphone and access to lighting controls) - Commercial OR Private function	\$146.00	\$150.00	2.74%	\$4.00	Per Hire	N	Y	
PA System/Audio system – (no operator Inc. Lectern and Microphone and access to lighting controls) - Community group/Community agency	\$86.50	\$88.50	2.31%	\$2.00	Per Hire	N	Y	
Staff: Set Up / Service Per Officer/Per Hour	\$54.50	\$56.00	2.75%	\$1.50	Per Hour	N	Y	
Day booking (prior to 5pm) - Commercial OR Private function	\$100.00	\$102.00	2.00%	\$2.00	Per Hour	N	Y	
Day booking (prior to 5pm) - Community group/Community agency	\$59.00	\$60.50	2.54%	\$1.50	Per Hour	N	Y	
Evening booking (after 5pm) - Commercial OR Private function	\$114.00	\$117.00	2.63%	\$3.00	Per Hour	N	Y	
Evening booking (after 5pm) - Community group/Community agency	\$67.50	\$69.00	2.22%	\$1.50	Per Hour	N	Y	
Bond for Auditorium	\$500.00	\$500.00	0.00%	\$0.00	Per Booking	N	N	
Bond for Auditorium - Meeting Rooms	\$200.00	\$200.00	0.00%	\$0.00	Per Booking	N	N	
Meeting room 1 or 2/3 - Community group/Community agency - Per Hour	\$18.35	\$18.80	2.45%	\$0.45	Per Hour	N	Y	

Fee Name	Year 23/24	Year 24/25	Fee Increase / (Decrease) %	Fee Increase / (Decrease) \$	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
	Fee Inc GST \$	Fee Inc GST \$						

Recreation and Facility Activation [continued]

Meeting room 1 or 2/3 - Community group/Community agency - Per Day	\$90.50	\$93.00	2.76%	\$2.50	Per Day	N	Y	
Meeting room 1, or 2 /3 - Commercial - Per Day	\$124.00	\$127.00	2.42%	\$3.00	Per Day	N	Y	
Meeting room 1, or 2 /3 - Commercial - Per Hour	\$24.65	\$25.25	2.43%	\$0.60	Per Hour	N	Y	
Meeting Room 4 - Commercial rate - Per Day	\$187.00	\$192.00	2.67%	\$5.00	Per Day	N	Y	
Meeting Room 4 - Commercial rate - Per Hour	\$38.00	\$39.00	2.63%	\$1.00	Per Hour	N	Y	
Meeting room 4 - Community group/Community agency Per Day	\$124.00	\$127.00	2.42%	\$3.00	Per Day	N	Y	
Meeting room 4 - Community group/Community agency - Per Hour	\$24.65	\$25.25	2.43%	\$0.60	Per Hour	N	Y	
Casual Community - Room Hire - Community Agency	\$21.15	\$21.70	2.60%	\$0.55	Per Hour	N	Y	
Casual Community Room Hire - Community Group	\$16.70	\$17.10	2.40%	\$0.40	Per Hour	N	Y	
Permanent & Casual Commercial Room Hire	\$31.50	\$32.50	3.17%	\$1.00	Per Hour	N	Y	
Permanent Community Room Hire - Community Agency	\$15.40	\$15.80	2.60%	\$0.40	Per Hour	N	Y	
Permanent Community Room Hire - Community group	\$11.50	\$11.80	2.61%	\$0.30	Per Hour	N	Y	
Casual User Insurance	\$31.50	\$32.50	3.17%	\$1.00	Per Hour	N	Y	
Community Room hire - Casual Community Agency User (other than Seniors groups)	\$21.15	\$21.70	2.60%	\$0.55	Per Hour	N	Y	
Community Room hire - Casual Community User (other than Seniors groups)	\$16.70	\$17.10	2.40%	\$0.40	Per Hour	N	Y	
Community Room hire - Casual User Bond/Private function bond	\$500.00	\$500.00	0.00%	\$0.00	Per Hire	N	N	
Community Room hire - Permanent and Casual Commercial Users OR Private function before 5pm (other than Seniors groups)	\$31.50	\$32.50	3.17%	\$1.00	Per Hour	N	Y	
Community Room hire - Permanent Community Agency users (other than Seniors groups)	\$15.40	\$15.80	2.60%	\$0.40	Per Hour	N	Y	
Community Room hire - Permanent Community Users (other than Seniors groups)	\$11.50	\$11.80	2.61%	\$0.30	Per Hour	N	Y	
Function hire after 5pm (other than Seniors groups)	\$65.50	\$67.00	2.29%	\$1.50	Per Hour	N	Y	

Athletic Facilities

Carnivals - Regional association/combined schools carnival hire fee	\$482.00	\$494.00	2.49%	\$12.00	Per Event	N	Y	Maximum 6 hours Hire fee per carnival (max 6 hrs booking)
Casual use/training - commercial use (including PT, coaches) and community use from outside the municipality (including schools, clubs)	\$82.00	\$84.00	2.44%	\$2.00	Per Event	N	Y	Fee per hour for commercial hire (e.g. personal training) and community hire from groups outside the municipality (e.g. schools, sporting clubs)

Fee Name	Year 23/24	Year 24/25	Fee Increase / (Decrease) %	Fee Increase / (Decrease) \$	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
	Fee Inc GST \$	Fee Inc GST \$						

Athletic Facilities [continued]

Casual use/training (local schools and clubs)	\$55.00	\$56.00	1.82%	\$1.00	Per hour	N	Y	Fe per hour - excludes lighting
School Carnivals - Local Schools	\$323.00	\$331.00	2.48%	\$8.00	Per event	N	Y	Hire fee per carnival for local schools (max 6 hrs booking)
School Carnivals - users from outside the municipality	\$436.00	\$447.00	2.52%	\$11.00	Per event	N	Y	Hire fee per carnival for schools outside the municipality (max 6 hrs booking)
Standard equipment hire (Core equipment)	\$220.00	\$226.00	2.73%	\$6.00	Per event	N	Y	Equipment hire fee for carnivals (max 6 hrs booking)

Indoor Stadiums

Basketball Court - Peak	\$45.50	\$47.00	3.30%	\$1.50	per hr /court	N	Y	
Basketball Court -Off Peak	\$33.00	\$34.00	3.03%	\$1.00	per hr /court	N	Y	
Cobblebank Meeting Room 1 (accommodates 8 people)	\$12.50	\$13.00	4.00%	\$0.50	per hour	N	Y	
Cobblebank Meeting Room 2 (accommodates 12 people)	\$15.50	\$16.00	3.23%	\$0.50	per hour	N	Y	
Cobblebank Multi Purpose Room	\$64.00	\$66.00	3.13%	\$2.00	per hour	N	Y	
Cobblebank Foyer/Function space	\$10.50	\$11.00	4.76%	\$0.50	per hour	N	Y	
Cobblebank Office (Club office)	\$16,099.42	\$16,502.00	2.50%	\$402.58	annual fee	N	Y	
Cobblebank Desk Space (1 desk within Admin Office)	\$7,257.00	\$7,438.00	2.49%	\$181.01	annual fee	N	Y	
Cobblebank Retractable Seating- Total 962 people (Cleaning only)	\$205.00	\$212.00	3.41%	\$6.99	per day	N	Y	
Cobblebank Elite Change Rooms (Cleaning only)	\$155.00	\$160.00	3.23%	\$4.99	per booking	N	Y	
Caroline Springs Café (meetings space)	\$38.00	\$39.00	2.63%	\$1.00	per hour	N	Y	
Bond	\$650.00	\$650.00	0.00%	\$0.00	per hour	N	N	
Council Insurance Fee	\$31.00	\$32.00	3.23%	\$1.00	per booking	N	Y	
Caroline Springs Tennis Courts - no lights (casual rate)	\$11.50	\$12.00	4.35%	\$0.50	per hour	N	Y	
Caroline Springs Tennis Courts - with lights (casual rate)	\$22.00	\$23.00	4.55%	\$1.00	per hour	N	Y	
Caroline Springs Tennis Social Room & Kitchen (casual rate)	\$46.50	\$48.00	3.23%	\$1.50	per hour	N	Y	

Recreation Reserves

Casual Pavilion Hire	\$12.50	\$13.00	4.00%	\$0.50		N	Y	Casual Pavilion Hire
Bond for hire	\$500.00	\$500.00	0.00%	\$0.00	Per booking	N	N	Refundable
Cleaning after Pavilion Hire	\$135.00	\$138.00	2.22%	\$3.00	Per event/hire	N	Y	Pavilion cleaning fee following casual/ event hire

Fee Name	Year 23/24	Year 24/25	Fee Increase / (Decrease) %	Fee Increase / (Decrease) \$	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
	Fee Inc GST \$	Fee Inc GST \$						

Recreation Reserves [continued]

Hard Court Hire (Tennis & Netball) - Casual users from outside the municipality	\$14.00	\$14.50	3.57%	\$0.49	Per Court Per Hour	N	Y	Casual hire of tennis and netball courts by non-Melton groups - per court per hour
Hard Court Hire (Tennis & Netball) - Commercial Use	\$361.00	\$371.00	2.77%	\$10.00	Per month	N	Y	Monthly fee for hire of up to 4 courts
Hard Courts (Tennis & Netball) - Seasonal use local sporting clubs	\$450.00	\$460.00	2.22%	\$10.00	Per unit	N	Y	Includes Pavillion & Ground Use
Sports Lighting	\$27.00	\$28.00	3.70%	\$1.00	Per hour	N	Y	
Sportsground Hire (Grass) - Casual users from outside the municipality	\$30.00	\$31.00	3.33%	\$1.00	Per hour	N	Y	
Sportsground Hire (Grass) - Commercial Use, Coaching, Academies, Events	\$233.00	\$240.00	3.00%	\$7.00	Per Week	N	Y	
Sportsground Hire (Grass) - Personal Trainers	\$117.00	\$120.00	2.56%	\$3.00	Per Month	N	Y	
Seasonal Use (Sportsgrounds) - local sporting clubs	\$450.00	\$460.00	2.22%	\$10.00	Per unit	N	Y	Includes Pavilion and Ground (Grass and Synthetic Surfaces) Use
Synthetic Sportsground Hire - users from outside the municipality	\$85.00	\$87.00	2.35%	\$2.00	Per hour	N	Y	Casual hire of synthetic sportsground per hour for non-melton schools and groups - does not include lighting or pavilion access
Synthetic Sportsground Hire - City of Melton Schools and Clubs	\$27.00	\$28.00	3.70%	\$1.00	Per hour	N	Y	Hire of synthetic sportsground per hour - does not include lighting or pavilion access

Libraries and Learning

Libraries Services

Consumables

Basic Ear Phones	\$2.00	\$2.00	0.00%	\$0.00	Each	N	Y	
USB 8GB	\$9.00	\$9.00	0.00%	\$0.00	Each	N	Y	Charge is for USBs sold to the public. We purchase for \$4.50 each at wholesale. This is not revenue raising - more of a community service. Charge is for USBs sold to the public. We purchase for \$4.50 each at wholesale. This is not revenue raising - more of a community service.
Library Bags	\$2.00	\$2.00	0.00%	\$0.00	Per bag	N	Y	

Fee Name	Year 23/24	Year 24/25	Fee Increase / (Decrease) %	Fee Increase / (Decrease) \$	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
	Fee Inc GST \$	Fee Inc GST \$						

Programs

Per Person for some events and programs	Minimum Charge \$2.00. Charge varies depending on program.				Per Person	N	Y	
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Membership

Replacement of membership card	\$2.50	\$2.60	4.00%	\$0.10	Per item	N	N	Replacement cost for lost, damaged or stolen library card.
Charge for late library item returns	\$0.20	\$0.20	0.00%	\$0.00	Per item Per day	N	N	Accrues daily to maximum of \$2.00 Per item
Inter-Library Loan requests outside of Swift Consortium	\$16.00	\$16.40	2.50%	\$0.40	Per item	N	Y	This is the standard national rate for Inter-library loans, however the library passes on to customers any further charges levied by the lending library.
Lost Damaged & Stolen Items	Replacement cost for lost, damaged or stolen library items as recorded on the library database.					N	N	

Photocopying/Printing

Black and white A3	\$0.40	\$0.40	0.00%	\$0.00	Per page	N	Y	
Black and white A4	\$0.20	\$0.20	0.00%	\$0.00	Per page	N	Y	
Colour A3	\$2.00	\$2.00	0.00%	\$0.00	Per page	N	Y	
Colour A4	\$1.00	\$1.00	0.00%	\$0.00	Per page	N	Y	

Venue Hire

Meeting Room (16 maximum capacity) – Commercial – per day	\$0.00	\$167.50	∞	\$167.50	Per Day	N	Y	
Meeting Room (16 maximum capacity) – Commercial – per hour	\$0.00	\$33.50	∞	\$33.50	Per Hour	N	Y	
Meeting Room (16 maximum capacity) – Community group/Community agency – per day	\$0.00	\$100.00	∞	\$100.00	Per Day	N	Y	
Meeting Room (16 maximum capacity) – Community group/Community agency – per hour	\$0.00	\$20.00	∞	\$20.00	Per Hour	N	Y	
Workstation Licence - Per Calendar Year	\$7,510.00	\$7,700.00	2.53%	\$190.00	Per Workstation	N	Y	Workstation Licence - per calendar year Annual licence fee for community service organisation use of one desk in co-working space

Fee Name	Year 23/24	Year 24/25	Fee Increase / (Decrease) %	Fee Increase / (Decrease) \$	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
	Fee Inc GST \$	Fee Inc GST \$						

Venue Hire [continued]

Workstation Licence - Per Quarter	\$1,875.00	\$1,920.00	2.40%	\$45.00	Per Workstation	N	Y	Workstation licence - per quarter Quarterly Licence fee for community service organisation, use of one desk in co working space.
Bond - after hours	\$237.00	\$243.00	2.53%	\$6.00	Per Booking	N	N	
Staff setup/Clean- Per Hour	\$53.50	\$55.00	2.80%	\$1.50	Per Hour	N	Y	Per Staff officer
Balam Balam Seminar room - Commercial rate - Per Day	\$515.00	\$530.00	2.91%	\$15.00	Per Day	N	Y	
Balam Balam Seminar room - Commercial rate - Per Hour	\$104.00	\$107.00	2.88%	\$3.00	Per Hour	N	Y	
Balam Balam Seminar room - Community group/Community agency - Per Day	\$256.00	\$262.00	2.34%	\$6.00	Per Day	N	Y	
Balam Balam Seminar room - Community group/Community agency	\$52.50	\$54.00	2.86%	\$1.50	Per Hour	N	Y	
Butler AV room - Commercial - Per Day	\$221.00	\$227.00	2.71%	\$6.00	Per Day	N	Y	
Butler AV room - Commercial - Per Hour	\$45.00	\$46.00	2.22%	\$1.00	Per Hour	N	Y	
Butler AV room - Community group/Community agency - Per Day	\$110.00	\$113.00	2.73%	\$3.00	Per Day	N	Y	
Butler AV room - Community group/Community agency - Per Hour	\$22.00	\$23.00	4.55%	\$1.00	Per Hour	N	Y	
Double training room - Commercial - Per Day	\$354.00	\$363.00	2.54%	\$9.00	Per Day	N	Y	
Double training room - Commercial - Per Hour	\$70.50	\$72.00	2.13%	\$1.50	Per Hour	N	Y	
Double training room - Community group/Community agency - Per Day	\$171.00	\$175.00	2.34%	\$4.00	Per Day	N	Y	
Double training room - Community group/Community agency - Per Hour	\$34.50	\$35.50	2.90%	\$1.00	Per Hour	N	Y	
Meeting room (8 maximum capacity) - Commercial Per Day	\$121.00	\$124.00	2.48%	\$3.00	Per Day	N	Y	
Meeting room (8 maximum capacity) - Commercial Per Hour	\$25.00	\$26.00	4.00%	\$1.00	Per Hour	N	Y	
Meeting room (8 maximum capacity) - Community group/Community agency - Per Hour	\$88.50	\$90.50	2.26%	\$2.00	Per Hour	N	Y	
Meeting room (8 maximum capacity) - Community group/Community agency - Per Hour	\$19.00	\$19.60	3.16%	\$0.60	Per Hour	N	Y	
Training/meeting room (20-25 maximum capacity) - Commercial Per Day	\$183.00	\$188.00	2.73%	\$5.00	Per Day	N	Y	
Training/meeting room (20-25 maximum capacity) - Commercial Per Hour	\$37.50	\$38.50	2.67%	\$1.00	Per Hour	N	Y	
Training/meeting room (20-25 maximum capacity) - Community group/Community agency Per Day	\$121.00	\$124.00	2.48%	\$3.00	Per Day	N	Y	
Training/meeting room (20-25 maximum capacity) - Community group/Community agency Per Hour	\$24.00	\$24.60	2.50%	\$0.60	Per Hour	N	Y	
Triple training room - Commercial Per Day	\$377.00	\$386.00	2.39%	\$9.00	Per Day	N	Y	
Triple training room - Commercial Per Hour	\$76.50	\$78.50	2.61%	\$2.00	Per Hour	N	Y	

Fee Name	Year 23/24	Year 24/25	Fee Increase / (Decrease) %	Fee Increase / (Decrease) \$	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
	Fee Inc GST \$	Fee Inc GST \$						

Venue Hire [continued]

Triple training room - Community group/Community agency Per Day	\$221.00	\$227.00	2.71%	\$6.00	Per Day	N	Y	
Triple training room - Community group/Community agency Per Hour	\$45.00	\$46.00	2.22%	\$1.00	Per Hour	N	Y	
Laptop Hire	\$3.00	\$3.00	0.00%	\$0.00	Per Hire	N	Y	

Arts, Events and Economic Development

Arts and Events

Event Vendor Fees

Coffee Vendor Fees Lakeside Alive	\$169.00	\$169.00	0.00%	\$0.00	Per Event	N	Y	Vendor Fee
Food Vendor Fee Flavour Fest	\$225.50	\$225.50	0.00%	\$0.00	Per Event	N	Y	Vendor Fee
Food Vendor Fees Lakeside Alive	\$338.00	\$338.00	0.00%	\$0.00	Per Event	N	Y	Vendor Fee
Event Vendor Fees Djerriwarrh Festival	\$675.00	\$675.00	0.00%	\$0.00	Per Event	N	Y	Vendor Fee
Event Vendor Fees Carols by Candlelight	\$500.00	\$500.00	0.00%	\$0.00	Per Event	N	Y	Vendor Fee

Fee Name	Year 23/24 Fee Inc GST \$	Year 24/25 Fee Inc GST \$	Fee Increase / (Decrease) %	Fee Increase / (Decrease) \$	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
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Freedom of Information

Freedom Of Information - Application Fee	\$30.60	\$31.35	2.45%	\$0.75	Per Application	Y	N	
Freedom of Information - Charge for Search	\$22.90	\$23.47	2.49%	\$0.58	Per hour or part thereof	Y	N	This fee is charged to undertake a search for documents
Freedom of Information - Charge for Supervision	\$22.90	\$23.47	2.49%	\$0.58	Per quarter hour or part thereof	Y	N	This fee is charged to undertake a search for documents
Freedom Of Information Photocopying - Colour	\$1.10	\$1.15	4.55%	\$0.05	Per Copy	Y	N	Freedom of Information- Colour
Freedom Of Information Photocopying - A3 Copy	\$0.60	\$0.60	0.00%	\$0.00	Per Copy	Y	N	Freedom of Information - A3 Black
Freedom Of Information Photocopying - A4 Copy	\$0.20	\$0.20	0.00%	\$0.00	Per Copy	Y	N	Freedom of Information - A4 Black

Fee Name	Year 23/24	Year 24/25	Fee Increase / (Decrease) %	Fee Increase / (Decrease) \$	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
	Fee Inc GST \$	Fee Inc GST \$						

Organisational Performance

Finance

Rates

Rates Information

Copy of Previous Years Rates & Valuation Notice	\$16.35	\$16.75	2.45%	\$0.40	Per request	N	N	
Interest on outstanding rates	Penalty interest rate approved by Minister				Per request	N	N	As set by Attorney General

Land Information

Land Information Certificates	Land Information Certificates - As per the Local Government (General) Regulations 2015				Per Certificate	N	N	
Land Information certificates same day service (in additional to statutory fee)	\$47.00	\$48.00	2.13%	\$1.00	Per Certificate	N	N	
Rate History Search	\$54.00	\$55.50	2.78%	\$1.50	Per hour	N	N	

Supplementary Valuations

Supplementary Valuations City West Water	\$26.95	\$27.60	2.41%	\$0.65	Per Request	N	N	
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Administration

Other

Dishonoured Payment (Cheque, Direct debits) - Administration fee	\$15.65	\$16.05	2.56%	\$0.40	Per Dishonour	N	N	
Water charges from stand pipe	\$5.65	\$5.80	2.65%	\$0.15	Per Kilo Litre	N	N	

Fee Name	Year 23/24	Year 24/25	Fee Increase / (Decrease) %	Fee Increase / (Decrease) \$	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
	Fee Inc GST \$	Fee Inc GST \$						

City Delivery

Community Safety

Interest on Unpaid Money - Section 227 A Local Government Act	Penalty Interest Rate approved by the Attorney General in accordance with Section 2 of the Penalty Interest Rate Act 1983		Per Application	Y	N	Penalty Interest Rate approved by the Attorney General in accordance with Section 2 of the Penalty Interest Rate Act 1983
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Fire Prevention

Fire Prevention Notice	Administration Fee for Fire Prevention Cost include any associated Contractor charges no increase for FY 23/24 other than the CPI; the current costs reflect officer time accurately			Y	N	Administration Fee for Fire Prevention Cost includes Contractor charges
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Accommodation

Prescribed Accommodation Premises - Up to 5 people	\$230 plus \$25 Per Additional Person over 5		Per Application	Y	N	
Prescribed Accommodation Premises - rooming houses Up to 4 people	\$230 plus \$25 Per Additional Person over 5		Per Application	Y	N	

Animal Registration

Deceased Refund	Pro Rata 50% of Reduction - Per Half				Per Half	N	N	Pro Rata 50% Reduction
Pro Rata Registration	Pro Rata Rate 50% Reduction Per Half				Per Half	Y	N	Pro Rata Rate - 50% Reduction
Unsterilised Dog – Full Fee	\$162.00	\$166.50	2.78%	\$4.50	Per Animal	Y	N	
Unsterilised Dog – Full Fee (Pensioner)	\$81.00	\$83.25	2.78%	\$2.25	Per Animal	Y	N	
Unsterilised Cat – Full Fee (Only Animals Register prior to Aug 2011 or exemption)	\$117.00	\$120.10	2.65%	\$3.10	Per Animal	Y	N	
Unsterilised Cat – Full Fee (Only Animals Register prior to Aug 2011 or exemption) Pensioner	\$58.50	\$60.05	2.65%	\$1.55	Per Animal	Y	N	
Sterilised Dog – Reduced Fee	\$54.00	\$55.50	2.78%	\$1.50	Per Animal	N	N	
Sterilised Dog – Reduced Fee (Pensioner)	\$27.00	\$27.75	2.78%	\$0.75	Per Animal	N	N	
Sterilised Cat – Reduced Fee	\$39.00	\$40.20	3.08%	\$1.20	Per Animal	N	N	
Sterilised Cat – Reduced Fee (Pensioner)	\$19.50	\$20.10	3.08%	\$0.60	Per Animal	N	N	
Micro chipped Dog (Registered Prior to 10th April 2013)	\$54.00	\$55.50	2.78%	\$1.50	Per Animal	N	N	

Fee Name	Year 23/24	Year 24/25	Fee Increase / (Decrease) %	Fee Increase / (Decrease) \$	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
	Fee Inc GST \$	Fee Inc GST \$						

Animal Registration [continued]

Micro chipped Dog (Registered Prior to 10th April 2013) (Pensioner)	\$27.00	\$27.75	2.78%	\$0.75	Per Animal	N	N	
Micro chipped Cat (Registered prior to 10th April 2013)	\$39.00	\$40.20	3.08%	\$1.20	Per Animal	N	N	
Micro chipped Cat (Registered prior to 10th April 2013) (Pensioner)	\$19.50	\$20.10	3.08%	\$0.60	Per Animal	N	N	
Dog kept for breeding by Domestic Animal Business	\$54.00	\$55.50	2.78%	\$1.50	Per Animal	N	N	
Dog kept for breeding by Domestic Animal Business (Pensioner)	\$27.00	\$27.75	2.78%	\$0.75	Per Animal	N	N	
Cat kept for breeding by Domestic Animal Business	\$39.00	\$40.20	3.08%	\$1.20	Per Animal	N	N	
Cat kept for breeding by Domestic Animal Business (Pensioner)	\$19.50	\$20.10	3.08%	\$0.60	Per Animal	N	N	
Approved Applicable Obedience Trained Dog	\$54.00	\$55.50	2.78%	\$1.50	Per Animal	N	N	
Approved Applicable Obedience Trained Dog (Pensioner)	\$27.00	\$27.75	2.78%	\$0.75	Per Animal	N	N	
Unsterilised Working Dog - Livestock	\$54.00	\$55.50	2.78%	\$1.50	Per Animal	N	N	
Unsterilised Working Dog - Livestock(Pensioner)	\$27.00	\$27.75	2.78%	\$0.75	Per Animal	N	N	
Sterilised Working Dog - Livestock	\$54.00	\$55.50	2.78%	\$1.50	Per Animal	N	N	
Sterilised Working Dog - Livestock (Pensioner)	\$27.00	\$27.75	2.78%	\$0.75	Per Animal	N	N	
Dangerous Dog - Guard Dog Non-Residential Premises	\$182.00	\$187.00	2.75%	\$5.00	Per Animal	N	N	
Declared Restricted Breed Dog	\$297.00	\$304.00	2.36%	\$7.00	Per Animal	N	N	
Declared Dangerous Dog	\$297.00	\$304.00	2.36%	\$7.00	Per Animal	N	N	
Declared Menacing dog	\$297.00	\$304.00	2.36%	\$7.00	Per Animal	N	N	
Dog > 10 years old	\$54.00	\$55.50	2.78%	\$1.50	Per Animal	Y	N	
Dog > 10 years old (Pensioner)	\$27.00	\$27.75	2.78%	\$0.75	Per Animal	Y	N	
Cat > 10 years old	\$39.00	\$40.20	3.08%	\$1.20	Per Animal	Y	N	
Cat > 10 years old (Pensioner)	\$19.50	\$20.10	3.08%	\$0.60	Per Animal	N	N	
Feline Council Control or Approved Applicable Organisation Registered Cat	\$39.00	\$40.20	3.08%	\$1.20	Per Animal	N	N	
Feline Council Control or Approved Applicable Organisation Registered Cat (Pensioner)	\$19.50	\$20.10	3.08%	\$0.60	Per Animal	N	N	
Approved Applicable Organisation Registered Dog	\$54.00	\$55.50	2.78%	\$1.50	Per Animal	Y	N	
Approved Applicable Organisation Registered Dog (Pensioner)	\$27.00	\$27.75	2.78%	\$0.75	Per Animal	Y	N	
Microchip	\$90.50	\$93.00	2.76%	\$2.50	Per Animal	N	Y	
Permit Application Fee - (Bi-Yearly) Multiple animals	\$114.80	\$117.65	2.48%	\$2.85	Per Permit	Y	N	
Multiple Animal Permit Renewal	\$82.00	\$84.50	3.05%	\$2.50	Per Permit	Y	N	
Multiple Animal Permit Amendment Fee	\$55.35	\$56.75	2.53%	\$1.40	Per Permit	Y	N	

Fee Name	Year 23/24	Year 24/25	Fee Increase / (Decrease) %	Fee Increase / (Decrease) \$	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
	Fee Inc GST \$	Fee Inc GST \$						

Animal Adoption

Adoption Cost for Animal (Male) - Dog	\$350.00	\$400.00	14.29%	\$50.00	Per Animal	N	Y	Does not include registration fee - Dog
Adoption Cost for Animal (Female) - Dog	\$414.00	\$450.00	8.70%	\$36.00	Per Animal	N	Y	Does not include registration fee
Adoption Cost for Animal (Male) - Cat	\$70.00	\$100.00	42.86%	\$30.00	Per Animal	N	Y	Does not include registration fee -Cat
Adoption Cost for Animal (Female) - Cat	\$91.00	\$120.00	31.87%	\$29.00	Per Animal	N	Y	Does not include Registration Fee - Cat

Building Lodgement

Request for building Permit information - Regulation 51 (1), (2), & (3)					As per Regulations	Per Information	Y	N
Council consent/discretion - Part 5 Siting Requirements (Reg 73-97)					As per Regulations	Per Inspection	Y	N
Affected Owners Written Consultation Fee	\$365.00	\$374.00	2.47%	\$9.00		Per Lodgement	N	Y
Lodgement fees - Other Classes					As per Regulations	Per Lodgement	Y	N
Building permit lodgement fees (section 30)					As per Regulations	Per Lodgement	N	N
Council consent/discretion Non - Siting Matters (Reg 310, 513,515,604,801,802, & 806)					As per Regulations	Per Lodgement	Y	N
Domestic Building Plans Search Fee (non - refundable)	\$200.00	\$205.00	2.50%	\$5.00		Per Search	N	N
Commercial Building Plans Search Fee (non - refundable)	\$200.00	\$205.00	2.50%	\$5.00		Per Search	N	N
Copy of Building Permit Form	\$48.00	\$49.00	2.08%	\$1.00		Per Item	N	N
Copies of plans (Maximum of 10 A3's) must also include search fee	\$54.00	\$55.50	2.78%	\$1.50		Per Search	N	N
Copies of A1 Plans (each)	\$44.00	\$45.00	2.27%	\$1.00		Per Copy	N	N
Copies of occupancy Permits must also include search fee	\$85.00	\$87.00	2.35%	\$2.00		Per Permit	N	N
Copies of Building Insurance certificate include search fee	\$48.00	\$49.00	2.08%	\$1.00		Per Certificate	N	N
Copies of Soil Report must also include search fee	\$48.00	\$49.00	2.08%	\$1.00		Per Search	N	N
Copies of Structural Computations must also include search fee	\$85.00	\$87.00	2.35%	\$2.00		Per Search	N	N
Property Information					Prescribed	Per Item	Y	N

Building Permit

Private function - Seniors Rate	\$243.00	\$249.00	2.47%	\$6.00	Per Hire	N	Y	
Seniors Community Groups - Permanent	\$7.55	\$7.75	2.65%	\$0.20	Per Hour	N	Y	
Domestic Building Work Value of Works < \$50,000	\$5,197.80	\$5,327.75	2.50%	\$129.95	Per Item	Y	Y	
Domestic Building Work Value of Works \$50,001 < \$1000,000	\$5,851.75	\$5,998.05	2.50%	\$146.30	Per Item	Y	Y	
Domestic Building Work Value of Works \$100,001 < \$250,000	\$6,505.70	\$6,668.35	2.50%	\$162.65	Per Item	Y	Y	

Fee Name	Year 23/24	Year 24/25	Fee Increase / (Decrease) %	Fee Increase / (Decrease) \$	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
	Fee Inc GST \$	Fee Inc GST \$						

Building Permit [continued]

Domestic Building Work Value of Works \$250,001 < \$500,000	\$7,159.65	\$7,338.65	2.50%	\$179.00	Per Item	Y	Y	
Two storey domestic building work additional fee	\$1,054.20	\$1,080.55	2.50%	\$26.35	Per Item	Y	Y	
Relocated Dwelling	\$8,072.90	\$8,274.70	2.50%	\$201.80	Per Item	Y	Y	
Commercial Building Work < 500 sq. M.	\$6,505.70	\$6,668.35	2.50%	\$162.65	Per Item	Y	Y	
Sheds, Verandas, Pergolas, Carport, or Masks, etc	\$2,593.25	\$2,658.10	2.50%	\$64.85	Per Item	Y	Y	
Building Permit - Fence	\$2,593.25	\$2,658.10	2.50%	\$64.85	Per Item	Y	Y	
Building Permit - Retaining Wall	\$2,593.25	\$2,658.10	2.50%	\$64.85	Per Item	Y	Y	
Building Permit - Restump	\$3,901.15	\$3,998.70	2.50%	\$97.55	Per Item	Y	Y	
Building Permit - Swimming Pool	\$3,901.15	\$3,998.70	2.50%	\$97.55	Per Item	Y	Y	Include a Fence
Building Permit - Demolition	\$3,901.15	\$3,998.70	2.50%	\$97.55	Per Item	Y	Y	
Building Permit - Temporary Structure & Special Use Permit	\$885.10	\$907.25	2.50%	\$22.15	Per Item	Y	Y	
Building Permit - Illegal Building Works			125 % of Permit Fee		Per Item	Y	Y	
Building Inspection	\$233.00	\$239.00	2.58%	\$6.00	Per Inspection	N	Y	
Building Notice Administration Fee	\$595.00	\$610.00	2.52%	\$15.00	Per Inspection	N	Y	
Building Inspection Compliance Certificate	\$283.00	\$290.00	2.47%	\$7.00	Per Inspection	N	Y	

Caravan Parks

Fixed Statutory Fee				Fixed Statutory Fee		N	N	
Transfer - % of Registration				% of Registration		N	N	

Environmental Health

Copy of Document -Environmental Health Record	\$25.55	\$26.20	2.54%	\$0.65	Per Application	Y	N	% of Registration
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Food Act

Food Act Closure – Reopening Fee	\$308.00	\$315.70	2.50%	\$7.70		N	N	Food Act Closure – Reopening Fee
Food Act Registration/Renewal - Class 2 Supermarkets and Manufacturers	\$1,000.00	\$1,025.00	2.50%	\$25.00		N	N	Health Food Act – Class 2 Supermarkets and Manufacturers
Food Act Registration/Renewal – Class 3A	\$620.00	\$635.50	2.50%	\$15.50		N	N	Health Food Act – Class 3A

Fee Name	Year 23/24	Year 24/25	Fee Increase / (Decrease) %	Fee Increase / (Decrease) \$	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
	Fee Inc GST \$	Fee Inc GST \$						

Food Act [continued]

Food Act Registration/Renewal - Class 1	\$900.00	\$922.50	2.50%	\$22.50	Per Application	Y	N	
Food Act Registration/Renewal - Class 2	\$820.00	\$840.50	2.50%	\$20.50	Per Application	Y	N	
Food Act Registration/Renewal - Class 3	\$420.00	\$430.50	2.50%	\$10.50	Per Application	Y	N	
Class 2, 3 & 3A Premises (Sporting Body)				25% of Annual Fee	Per Application	Y	N	
Short term Mobile / Temporary Food Premises >3 months				25% of Annual Fee	Per Application	Y	N	
Registration Fee reduced by 25% Per quarter (calendar year)				25% Per Quarter	Per Application	Y	N	
Water Transport Vehicles - Class 3 fee Per vehicle	\$420.00	\$430.50	2.50%	\$10.50	Per Application	Y	N	
Application fee for plan assessment Food Act	\$375.00	\$384.00	2.40%	\$9.00	Per Application	N	N	% of Registration
Transfer Inspection - within 5 days Food Act	\$396.70	\$406.60	2.50%	\$9.90	Per Application	Y	N	
Transfer Inspection - within 24 hrs Food Act	\$729.80	\$748.05	2.50%	\$18.25	Per Application	Y	N	

Health Act

Hairdressers once off registration	\$250.00	\$256.25	2.50%	\$6.25	Per Application	Y	N	
Health Act Premises	\$300.00	\$307.50	2.50%	\$7.50	Per Application	Y	N	
Registration Fees Reduced by 25% per Quarter Health Act				Registration fees reduced by 25% per quarter (calendar year)	Per Application	Y	N	
Application fee for plan assessment Health Act	\$354.65	\$363.50	2.50%	\$8.85	Per Application	Y	N	
Transfer of Registration Health Act				Transfer of registration 50%	Per Application	Y	N	
Transfer Inspection - within 5 days	\$300.00	\$307.50	2.50%	\$7.50	Per Application	Y	N	
Transfer Inspection - within 24 hrs	\$450.00	\$461.25	2.50%	\$11.25	Per Application	Y	N	

Impounded Animals

Dangerous Dog - Collars	\$51.00	\$52.50	2.94%	\$1.50	Per Collar	N	N	Dangerous Dog Collar
Dangerous Dogs - Signs	\$72.00	\$74.00	2.78%	\$2.00		N	N	Dangerous Dogs - Sign
Impound Livestock - Labour Charge - Business Hours	\$52.50	\$54.00	2.86%	\$1.50	Per Hour	N	N	Hourly charge Council Officer to attend to transportation of animals during normal business hours
Impound Livestock - Labour Charge - Double Time	\$105.00	\$108.00	2.86%	\$3.00	Per Hour	N	N	Charge to council officers to attend to impound livestock.
Impound Livestock - Labour Charge -Time & Half	\$78.50	\$80.50	2.55%	\$2.00	Per Hour	N	N	To attend to the transportation of stock by Council Officers outside of business hours

Fee Name	Year 23/24	Year 24/25	Fee Increase / (Decrease) %	Fee Increase / (Decrease) \$	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
	Fee Inc GST \$	Fee Inc GST \$						

Impounded Animals [continued]

Stock Transportation Fee	Fee Range from \$10 to \$2000- At Cost				Per Animal	Y	N	Contractor Fee - Freight Cost of Contractor
Transport Livestock - Load	\$157.00	\$161.00	2.55%	\$4.00	Per Load	N	N	Transportation of Animals - use of stock trailer
Animal Trap Hire - Deposit	\$55.00	\$55.00	0.00%	\$0.00	Per Animal	N	N	
Impounded Animal - Release Fee Dog	\$92.25	\$95.00	2.98%	\$2.75	Per Animal	Y	N	
Impounded Animal - Release Fee Cat	\$46.65	\$48.00	2.89%	\$1.35	Per Animal	Y	N	
Impounded Animal - Daily Fee - Dog	\$19.00	\$19.50	2.63%	\$0.50	Per Animal	Y	N	
Impounded Animal - Daily Fee - Cat	\$16.50	\$17.00	3.03%	\$0.50	Per Animal	Y	N	
Impounded Livestock – Release Fee (each animal)	\$62.55	\$64.10	2.48%	\$1.55	Per Animal	Y	N	
Impounded Livestock – Daily Fee (each animal)	\$18.45	\$18.90	2.44%	\$0.45	Per Animal	Y	N	
Registration and Renewal of Premises to Conduct Domestic Animal Business	\$565.00	\$580.00	2.65%	\$15.00	Per Animal	Y	N	

Parking

Parking Penalty	50% of Penalty				Per Penalty	Y	N	Section 87 (4) of the Road Safety Act 1986
Impounded Vehicle - Small – Release Fee	\$483.00	\$495.00	2.48%	\$12.00	Per Vehicle	N	N	Includes Station Wagons Small vehicle includes Sedans, Wagons etc.
Impounded Vehicle - Large – Release Fee	\$483.00	\$495.00	2.48%	\$12.00	Per Vehicle	Y	N	Includes Vans & Trucks Large vehicle includes Vans, Trucks etc.
Impounded Vehicle Heavy - Release Fee	Release Fee				Per Vehicle	Y	N	Vehicle with GVM of 4.5 tonne or more; including cost of towing Heavy Vehicle - vehicle with a GVM of 4.5 tonnes or more
Impounded Vehicle – Daily Fee	\$23.05	\$23.65	2.60%	\$0.60	Per Vehicle	Y	N	

Regulatory Services

General Inspection Fee	\$308.00	\$316.00	2.60%	\$8.00	Per Hour	N	N	
Late fee % of Registration Fee	Late Fee % of Registration Fee				Per Fee	N	N	Applies when Registration Fees are not submitted by the due date

Fee Name	Year 23/24	Year 24/25	Fee Increase / (Decrease) %	Fee Increase / (Decrease) \$	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
	Fee Inc GST \$	Fee Inc GST \$						

Regulatory Services [continued]

Impound Release Fee – Signs, Shopping Trolleys, Local Laws - Release from Impound	\$99.00	\$101.48	2.51%	\$2.48	Per Trolley	Y	N	
Permit Application Fee (includes charity bin, display of goods, advertising board/A-frame, caravan, unregistered vehicle, street trade etc.)	\$114.80	\$117.65	2.48%	\$2.85	Per Permit	Y	N	
General Local Law Application Fee – Permits - Shipping container up to 7 days	\$34.50	\$35.50	2.90%	\$1.00	Per Permit	Y	N	
General Local Law Application Fee – Permits - Shipping container longer than 7 days up to 6 months	\$114.80	\$117.65	2.48%	\$2.85	Per Permit	Y	N	
Amendment of an existing Permit	\$55.50	\$57.00	2.70%	\$1.50	Per Permit	Y	N	
Local Laws Permit - Pro Rata Rate 50% reduction Per half		Pro Rata Rate 50% reduction Per half			Per Permit	N	N	

Septic Tanks

Amend a Permit			As per Regulations			Y	N	Permit to amend a septic tank permit
Construct, Install or Alter Septic Tank-Onsite Water Management System			As per Regulations		Per Application	Y	N	A permit application for the difference in Council's cost base
Exemption - Septic Tank Permit			As per Regulations		Per Application	Y	N	Application to exempt the requirement to renew permit for septic tanks
Minor Alteration to Septic Tank-Onsite Water Management System			As per Regulations		Per Application	N	N	A flat fee for simple permit alterations - simpler and lower variability in accordance in new government legislation 37.25 Fee units
Renew a Permit			As per Regulations		Per Permit	Y	N	Fee to renew septic tank permit
Transfer a Permit			As per Regulations			Y	N	Fee for transfer of a permit for septic tanks

Council Land

Permit Application Fee	\$115.00	\$118.00	2.61%	\$3.00	Per Application	N	N	
Bond	\$680.00	\$695.00	2.21%	\$15.00	Per Application	N	N	
Annual fee for Pointer Boards – Real Estate advertising signage	\$570.00	\$585.00	2.63%	\$15.00	Per Application	N	N	
Food Van Sites - Monday to Friday session - Annual Permit Fee	\$156.00	\$160.00	2.56%	\$4.00	Per Session	N	N	
Food Van Sites - Saturday or Sunday session - Annual Permit Fee	\$635.00	\$650.00	2.36%	\$15.00	Per Session	N	N	
Rubbish Skip / Bulk Waste Container (up to 6 months on nature strip)	\$91.00	\$93.50	2.75%	\$2.50	Per Application	N	N	
Rubbish Skip / Bulk Waste Container (up to 7 days on the road) - 1 day	\$0.00	\$55.00	∞	\$55.00	Per Application	N	N	

Fee Name	Year 23/24	Year 24/25	Fee Increase / (Decrease) %	Fee Increase / (Decrease) \$	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
	Fee Inc GST \$	Fee Inc GST \$						

Council Land [continued]

Rubbish Skip / Bulk Waste Container (up to 7 days on the road) - 2 days	\$0.00	\$83.00	∞	\$83.00	Per Application	N	N	
Rubbish Skip / Bulk Waste Container (up to 7 days on the road) - 3 days	\$0.00	\$111.00	∞	\$111.00	Per Application	N	N	
Rubbish Skip / Bulk Waste Container (up to 7 days on the road) - 4 days	\$0.00	\$139.00	∞	\$139.00	Per Application	N	N	
Rubbish Skip / Bulk Waste Container (up to 7 days on the road) - 5 days	\$0.00	\$167.00	∞	\$167.00	Per Application	N	N	
Rubbish Skip / Bulk Waste Container (up to 7 days on the road) - 6 days	\$0.00	\$195.00	∞	\$195.00	Per Application	N	N	
Rubbish Skip / Bulk Waste Container (up to 7 days on the road) - 7 days	\$0.00	\$223.00	∞	\$223.00	Per Application	N	N	
Hoarding Permit Application Fee	\$300.00	\$308.00	2.67%	\$8.00	Per Application	N	N	
Occupation of Nature Strip / Footpath (eg Site hut)	\$170.00	\$174.00	2.35%	\$4.00	Per Application	N	N	
Parking Bay for Construction Activities Per Day	\$85.00	\$87.00	2.35%	\$2.00	Per Application	N	N	
Bond - Occupation of Nature Strip / Footpath	\$228.00	\$234.00	2.63%	\$6.00	Per Application	N	N	
Per A-frame - (Street trade - Application on its own with no Outdoor eating - No additional fee if Outdoor eating application made)	\$0.00	\$118.00	∞	\$118.00	Per Application	N	N	
Busking, Soliciting, Pop up stalls, Sale of goods, Street selling collections and Distribution	\$115.00	\$118.00	2.61%	\$3.00	Per Application	N	N	Exemption- Charities, Not for profit, Community group/Individual - no fee to be applied)
Permit Application Fee - Circus	\$500.00	\$510.00	2.00%	\$10.00	Per Application	N	N	
Rent Per day - Circus	\$235.00	\$241.00	2.55%	\$6.00	Per Application	N	Y	
Bond - Circus	\$3,640.00	\$3,730.00	2.47%	\$90.00	Per Application	N	N	

Swimming Pools

Lodgement of Compliance Certificate	As per Regulation			Per Certificate	Y	N	Lodgement of Compliance Certificate	
Lodgement of Non Compliance Certificate	As Per Regulations			Per Certificate	Y	N	Lodgement of Non Compliance Certificate	
Registration of a Public Pool - Over Three Pools	Registration of Public Pools, which exceed 3 pools in per public space \$406.60 plus \$30 per additional pool over 3.			Per registration	Y	N	Public Swimming Pools registration - over three pools	
Registration of a Public Pool (Max Three Pools)	\$396.70	\$406.60	2.50%	\$9.90		Y	N	Public pools - registration up to a maximum of three pools
Registration of Swimming Pool/Spa	As Per Regulation			Per Pool/Spa	Y	N	Registration of Swimming Pool or Spa	
Search for Swimming Pool	As Per Regulation			Per Application	Y	N	Search for Swimming Pool	
Swimming Pool and Spa Barrier Inspection	\$338.25	\$346.71	2.50%	\$8.46	Per Inspection	N	Y	Swimming Pool and Spa Barrier Inspection

Fee Name	Year 23/24	Year 24/25	Fee Increase / (Decrease) %	Fee Increase / (Decrease) \$	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
	Fee Inc GST \$	Fee Inc GST \$						

Operations

Waste Management

Bins

Bin Retrieval, Delivery or Exchange Fee	\$47.00	\$49.00	4.26%	\$2.00	Per Attendance	N	N	Upgrade or Downgrade of Bin
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Recycling Facility

Bicycle Tyre - Non Resident	\$10.00	\$10.00	0.00%	\$0.00		N	Y	Bicycle Tyre - Non Resident
Bicycle Tyre - Resident	\$6.00	\$6.00	0.00%	\$0.00		N	Y	Bicycle Tyre - Resident
Car/Motorbike Tyre - Non Resident	\$15.00	\$18.00	20.00%	\$3.00	Per Tyre	N	Y	Car/Motorbike Tyre - Non Resident
Clean Inert Materials (clean loads of either brick, concrete or tiles) - Non Resident (m3 rate, loads up to 1 tonne)	\$86.00	\$90.00	4.65%	\$4.00	Per Cubic Metre (Up to 1 tonne)	N	Y	Clean Inert Material - Non Resident - Up to 1 tonne (Bricks, Concrete or Tiles)
Clean Inert Materials (clean loads of either brick, concrete or tiles) - Non Resident (per tonne rate, loads over 3m3)	\$215.00	\$215.00	0.00%	\$0.00		N	Y	Clean Inert Material - Non Resident - Per Tonne - (Bricks, Concrete or Tiles)
Clean Inert Materials (clean loads of either brick, concrete or tiles) - Resident (m3 rate, loads up to 1 tonne)	\$69.00	\$70.00	1.45%	\$1.00	Per Cubic Metre (Up to 1 tonne)	N	Y	Clean Inert Materials - Resident - Up to 1 Tonne This includes loads of brick, concrete or tiles
Clean Inert Materials (clean loads of either brick, concrete or tiles) - Resident (per tonne rate, loads over 3m3)	\$172.00	\$172.00	0.00%	\$0.00	Per Tonne (Over 3m3)	N	Y	Clean Inert Material - Resident - Per Tonne - (Bricks, Concrete or Tiles)
Fridges & Air Conditioners - Non Resident	\$25.00	\$25.00	0.00%	\$0.00	Per Item	N	Y	Fridges & Air Conditioners - Non Resident
Gas Bottles - (up to 9kgs, excludes car gas bottles) - Non Resident	\$10.00	\$10.00	0.00%	\$0.00		N	Y	Gas Bottles - (up to 9kgs, not car gas bottles) - Non Resident
Green Waste - Non Resident - Station Wagon or Equivalent	\$35.00	\$40.00	14.29%	\$5.00		N	Y	Mixed Waste - Resident - Station Wagon or Equivalent
Green Waste - Non Resident (m3 rate, loads up to 1 tonne)	\$105.00	\$110.00	4.76%	\$5.00	Per Cubic Metre (Up to 1 tonne)	N	Y	Green Waste - Non Resident - Up to 1 tonne
Green Waste - Non Resident (Min Charge / Boot Load / Up to 0.25m3)	\$18.00	\$20.00	11.11%	\$2.00	Up to .25m Metre Cubed	N	Y	Mixed Waste - Resident - Station Wagon or Equivalent
Green Waste - Non Resident (per tonne rate, loads over 3m3)	\$266.00	\$280.00	5.26%	\$14.00		N	Y	Green Waste - Non Resident Rate - Per Tonne
Green Waste - Resident - Station Wagon or Equivalent	\$28.00	\$28.00	0.00%	\$0.00	Per Load	N	Y	Mixed Waste - Resident - Station Wagon or Equivalent
Green Waste - Resident (m3 rate, loads up to 1 tonne)	\$84.00	\$84.00	0.00%	\$0.00	Per Cubic Metre (Up to 1 tonne)	N	Y	Green Waste - Resident - Up to 1 tonne

Fee Name	Year 23/24	Year 24/25	Fee Increase / (Decrease) %	Fee Increase / (Decrease) \$	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
	Fee Inc GST \$	Fee Inc GST \$						

Recycling Facility [continued]

Green Waste - Resident (Min Charge / Boot Load / Up to 0.25m3)	\$13.00	\$15.00	15.38%	\$2.00	Up to 0.25 Metres Cubed	N	Y	Mixed Waste - Resident - Station Wagon or Equivalent
Green Waste - Resident (per tonne rate, loads over 3m3)	\$210.00	\$210.00	0.00%	\$0.00		N	Y	Green Waste - Resident - Per Tonne
Hard Waste Collection (per collection rate, loads up to 3m3)	\$45.00	\$45.00	0.00%	\$0.00	Per Load	N	Y	
Light Truck & 4WD Tyre - Non Resident	\$22.00	\$25.00	13.64%	\$3.00	Per Tyre	N	Y	Light Truck & 4WD Tyre - Non Resident
Mattresses/ Base - Non Resident	\$43.00	\$45.00	4.65%	\$2.00	Per Mattress	N	Y	Mattresses/ Base - Non Resident
Mixed Inert Material or Soil - Non Resident (m3 rate, loads up to 1 tonne)	\$134.00	\$140.00	4.48%	\$6.00	Per Cubic Metre (Up to 1 tonne)	N	Y	Mixed Inert Material Or Soil - Non Resident - Up to 1 Tonne
Mixed Inert Material or Soil - Non Resident (per tonne rate, loads over 3m3)	\$338.00	\$338.00	0.00%	\$0.00		N	Y	Mixed Inert Material or Soil - Non Resident - Per Tonne
Mixed Inert Material or Soil - Resident (m3 rate, loads up to 1 tonne)	\$116.00	\$116.00	0.00%	\$0.00	Per Cubic Metre	N	Y	Mixed Inert Material Or Soil - Resident - Up to 1 tonne
Mixed Inert Material or Soil - Resident (per tonne rate, loads over 3m3)	\$291.00	\$291.00	0.00%	\$0.00	Per Tonne	N	Y	Mixed Inert Material or Soil - Resident - Per Tonne
Mixed Waste - Non Resident (m3 rate, loads up to 1 tonne)	\$102.00	\$116.00	13.73%	\$14.00	Per Cubic Metre	N	Y	Mixed Waste - Resident - Station Wagon or Equivalent
Mixed Waste - Non Resident (Min Charge / Boot Load / Up to 0.25m3)	\$29.00	\$32.00	10.34%	\$3.00	Up to .25 Metres Squared	N	Y	Mixed Waste - Resident - Station Wagon or Equivalent
Mixed Waste - Non Resident (per tonne rate, loads over 3m3)	\$258.00	\$285.00	10.47%	\$27.00		N	Y	Mixed Waste - Resident - Station Wagon or Equivalent
Mixed Waste - Resident (m3 rate, loads up to 1 tonne)	\$83.00	\$90.00	8.43%	\$7.00	Per Cubic Metre	N	Y	Mixed Waste - Resident - Station Wagon or Equivalent
Mixed Waste - Resident (Min Charge / Boot Load / Up to 0.25m3)	\$20.00	\$22.00	10.00%	\$2.00		N	Y	Mixed Waste - Resident - Station Wagon or Equivalent
Mixed Waste - Resident (per tonne rate, loads over 3m3)	\$209.00	\$230.00	10.05%	\$21.00	Per Tonne (Over 3m3)	N	Y	Mixed Waste - Resident - Station Wagon or Equivalent
Mixed Waste - Resident (Station Wagon or Equivalent)	\$29.00	\$32.00	10.34%	\$3.00		N	Y	Mixed Waste - Resident - Station Wagon or Equivalent This fee applies to customers who do not reside in the City of Melton
Non Drum Muster Approved Drums - Non Resident	\$3.00	\$3.00	0.00%	\$0.00		N	Y	Non Drum Muster Approved Drums - Non Resident
Non Drum Muster Approved Drums - Resident	\$3.00	\$3.00	0.00%	\$0.00		N	Y	Non Drum Muster Approved Drums - Resident

Fee Name	Year 23/24	Year 24/25	Fee Increase / (Decrease) %	Fee Increase / (Decrease) \$	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
	Fee Inc GST \$	Fee Inc GST \$						

Recycling Facility [continued]

Other Tyres - Non Resident	Other Tyres - Not Bicycle, Car, motorcycle, light truck, 4wd tyres, Truck Tyres up to 1100 mm- Price on Application				Per Tyre	N	Y	Other Tyres - Non Resident
Other Tyres - Resident	Other Tyres - Not bicycle, car, motorbike, light truck, 4wd or Truck Tyres up to 1100 mm. price is on application				Per Tyre	N	Y	Other Tyres - Resident
Rims - Non Resident	\$5.00	\$5.00	0.00%	\$0.00	Per Rim	N	Y	Rims - Non Resident
Truck Tyre up to 1100mm - Non Resident	\$48.00	\$54.00	12.50%	\$6.00		N	Y	Truck Tyre up to 1100mm - Non Resident
Truck Tyres (up to 1100mm) - Resident	\$40.00	\$44.00	10.00%	\$4.00	Per Tyre	N	Y	
Car/Motorbike Tyres - Resident	\$10.00	\$12.00	20.00%	\$2.00	Per Tyre	N	Y	\$ 2.00 surcharge if tyre is still on rim.
Light truck/ 4 Wheel Drive Tyres - Resident	\$16.00	\$18.00	12.50%	\$2.00	Per Tyre	N	Y	\$ 2.00 surcharge if tyre is still on rim.
Mattresses / Base - Resident	\$35.00	\$35.00	0.00%	\$0.00	Per Piece	N	Y	
Mixed Waste - Non-Resident (Station Wagon or Equivalent)	\$48.00	\$52.00	8.33%	\$4.00	Per Load	N	Y	

Asset Protection

Asset Protection Permits	\$154.00	\$303.00	96.75%	\$149.00	Per Permit	N	N	
Sect 60(3) Ind. Construct or change the means of entry to or exit from a controlled access road without authority (Individual)				10 Penalty Units	No of Statutory Fee units	Y	N	Statutory Penalty Units

Manager Engineering and Asset Services

Property Information

Property

Stormwater Legal Point of Discharge	\$153.10	\$156.93	2.50%	\$3.82	Per Item	Y	N	Stormwater Legal Point of Discharge
Build over easements	\$299.85	\$300.00	0.05%	\$0.15	Per Item	N	N	Prescribed

Fee Name	Year 23/24	Year 24/25	Fee Increase / (Decrease) %	Fee Increase / (Decrease) \$	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
	Fee Inc GST \$	Fee Inc GST \$						

Infrastructure Planning

Works Within Road Reserve

Municipal Road Above 50 km/h - Nature Non Minor Works	\$370.24	\$379.50	2.50%	\$9.26	Per Works	Y	N	Municipal Road Speed Limit above 50 km/hr - Works Other than Minor Work. Work conducted on a nature strip or reserve (Soil/Seeded Area)
Municipal Road Above 50km/h - Nature Minor Works	\$94.38	\$96.74	2.50%	\$2.36	Per Works	Y	N	Municipal Road Speed Limit above 50km/h Roadway Minor Works Works conducted on nature strip or reserve (Soil/Seeded Area)
Municipal Road Above 50km/h - Roadway Minor Works	\$146.53	\$150.19	2.50%	\$3.66	Per Works	Y	N	Municipal Road Speed Limit above 50km/h - Minor Works Works conducted on roadway, shoulder or pathway (Asphalt/gravel road, kerb & channel, concrete vehicle crossing and footpaths)
Municipal Road Above 50km/h - Roadway Non Minor Works	\$676.87	\$693.79	2.50%	\$16.92	Per Works	Y	N	Municipal Road Speed Limit above 50km/h - Works Other than Minor Works. Conducted on Roadway, shoulder, or pathway. (Asphalt/Gravel Road, kerb & channel, concrete vehicle crossing and footpaths) Conducted on roadway, shoulder or pathway. (Asphalt/Gravel road, kerb, & channel, concrete vehicle crossing and footpaths 43.1 fee units
Municipal Road Below 50km/h - Roadway Minor Works	\$146.53	\$150.19	2.50%	\$3.66	Per Works	Y	N	Municipal Road Speed Limit 50 km/h or less- Minor Works Works conducted on roadway, shoulder or pathway. (Asphalt/gravel road, kerb & channel, concrete vehicle crossing and footpaths)
Municipal Road Below 50km/h - Nature Minor Works	\$94.38	\$96.74	2.50%	\$2.36	Per Works	Y	N	Municipal Road Speed Limit 50 km/h or less- Nature Minor Works Works conducted on nature strip or reserve. (Soil/Seeded Area)

Fee Name	Year 23/24	Year 24/25	Fee Increase / (Decrease) %	Fee Increase / (Decrease) \$	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
	Fee Inc GST \$	Fee Inc GST \$						

Works Within Road Reserve [continued]

Municipal Road Below 50km/h - Nature Non Minor Works	\$94.38	\$96.74	2.50%	\$2.36	Per Works	Y	N	Municipal Road Speed Limit 50 km/h or less. Works conducted on nature strip or reserve. (Soil/Seeded Area)
Municipal Road Below 50km/h - Roadway Non Minor Works	\$370.24	\$379.50	2.50%	\$9.26	Per Works	Y	N	Municipal Road Speed Limit 50 km/h or less. Works conducted on roadway, shoulder or pathway (Asphalt/gravel road, kerb & channel, concrete vehicle crossing and footpaths)