

Melton City Council Draft Budget

2025/26



Mayor's Foreword

On behalf of Melton City Council, I am proud to present our Draft Budget for 2025/26— another important step in delivering on the long-term aspirations of our growing and diverse community.

As one of Australia's fastest-growing municipalities, the City of Melton stands at the forefront of dynamic transformation. This rapid growth brings incredible opportunities— but also requires bold vision, careful planning, and strategic investment.

Our draft budget reflects this commitment, responding directly to the needs of our growing population while staying anchored in strong financial stewardship and community priorities.

We recognise that cost-of-living pressures are impacting many of our residents. That's why this budget has been crafted with care. It strikes the right balance between fiscal responsibility and delivering the infrastructure, services, and amenities a thriving City demands. It's about getting the fundamentals right, preserving and enhancing the assets our community depends on today, while laying the groundwork for the City of Melton of tomorrow.

At its core, this budget is about building a more connected, sustainable, and liveable City. It supports a wide range of community-focused investments, including modern facilities, improved services, engaging programs, and vibrant public spaces—making the City of Melton a better place for everyone.

This budget is grounded in extensive community consultation. Every project and initiative has been informed by your feedback—whether it's better roads, upgraded community centres, expanded green spaces, inclusive programming, or local events that bring people together.



Pleasingly, 17 initiatives, totalling \$3.6 million, have come directly from community submissions, demonstrating Council's commitment to listening to our community and responding to their needs.

Council continues to operate within the State Government's rate cap of 3%, while maintaining a sharp focus on financial sustainability. Our significant capital works pipeline is enabled through a blend of successful grant applications, developer contributions, and strategic revenue diversification.

With a bold \$225.8 million capital works program—one of the largest undertaken by any local government in Victoria—this budget delivers real and lasting value for our residents.

Key highlights include:

Major Projects

- ▶ **\$45.3 million** for construction of Cobblebank Community Services Hub
- ▶ **\$27.8 million** to commence construction of the Plumpton Aquatic and Leisure Centre

Children's and Community Centres

- ▶ **\$8.4 million** for the Weir Views Children's and Community Centre
- ▶ **\$7.6 million** for the Deanside Community Centre and Neighbourhood House

Playspaces

- ▶ **\$800,000** for Arbour Blvd Central Reserve playspace upgrade
- ▶ **\$800,000** for Melton South Recreation Reserve playspace upgrade
- ▶ **\$700,000** for Norm Raven Reserve playspace upgrade
- ▶ **\$1 million** for Parkwood Green Reserve playspace upgrades
- ▶ **\$800,000** for Mt Carberry Reserve playspace upgrades

Recreation Reserves

- ▶ **\$5.9 million** for the redevelopment of Taylors Hill Recreation Reserve Sportsground
- ▶ **\$3.8 million** to complete the Macpherson Park Rugby Pavilion
- ▶ **\$2.5 million** for reconstruction of the Arnolds Creek tennis courts

Road and Transport Upgrades – Taylors Road Corridor

- ▶ **\$2.1 million** for traffic lights at Plumpton Road
- ▶ **\$4.5 million** for traffic lights at Sinclairs Road
- ▶ **\$1.8 million** to commence duplication - Gourlay Rd to Westwood Drive, including upgrading Gourlay Road intersection
- ▶ **\$1.3 million** to commence construction of traffic light at intersection of Westwood Drive including road duplication between Westwood Drive and Gourlay Road

Additional Road Projects

- ▶ **\$2.8 million** for turning lanes at Exford Road car park and Murphys Road
- ▶ **\$2.2 million** for a new pedestrian bridge in Modeina Estate, Burnside
- ▶ **\$1.9 million** to upgrade the Exford Road/Wilson Road and Exford Road/Northcott Street intersection
- ▶ **\$2.3 million** to construct Sugar Gum Estate footpaths

While our draft budget forecasts a surplus of \$302.2 million, it's important to note that these funds are already allocated to future high-value infrastructure projects currently in planning.

I extend my sincere thanks to the many residents, community groups, and stakeholders who shared their insights and ideas throughout this process. Your voices have helped shape a bold, forward-looking budget—one that ensures the City of Melton continues to flourish as a vibrant, inclusive, and resilient community.

Cr Steve Abboushi
Mayor, City of Melton

CEO's Introduction

Executive Summary

We are looking ahead to another exciting year as we continue to deliver on the commitments of the Melton City Council 2025/26 Budget, keeping a line of sight to the Community Vision for our City.

Thank you to everyone who contributed to the preparation of this budget over many months, our Councillors and all the teams across our workplace.

We had 80 community budget submissions this year with lots of wonderful ideas and insights into what is important to our residents. Often, they are something small with big impact on the lives and wellbeing of our community, and we look forward to bringing the supported submissions to life.

This is our Council's first budget for the new four-year Council Term, and it continues our focus on balancing delivery for the community, efficiency in our operations and our long-term financial sustainability.

Our teams will be working on more than 142 individual projects and 32 programs in their various stages with a commitment to \$225.8 million in capital works. This is a forward-looking program that is bigger than any previous annual capital program and it will continue projects already underway, new projects, and renewal programs.

We also continue to support our rapidly growing community with more than 100 services and planning for the growth and for the changing diversity and needs of our residents. Many people work in Local Government for its connection to the community. Thank-you to all our teams that support our community in so many ways making a difference every day.

Improving our customer experience is in focus this year, as is supporting customers as cost-of-living pressures continue to impact people across our community including the disadvantaged and vulnerable.



Our City has the largest growth area housing target in the Victorian Government's Plan for Victoria – an additional 109,000 homes by 2050. This means we have many developers working across our city building new housing, and business areas which will support our focus on more local jobs.

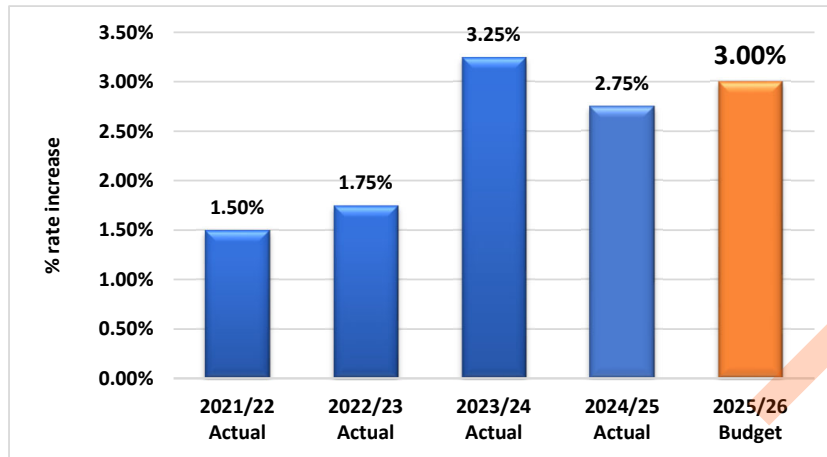
Developers are required to contribute money to Council which we must spend in development areas on children and community centres, ovals, parks, open spaces, and roads. It is important our residents know that these developer contributions are not enough to pay the full cost of these facilities, our Council is committed to looking at alternative revenue streams that do not rely on customer rates.

On behalf our passionate and committed workforce, I look forward to us delivering on the commitments in this budget for the wonderful people of the City of Melton.

Roslyn Wai

Chief Executive Officer
Melton City Council

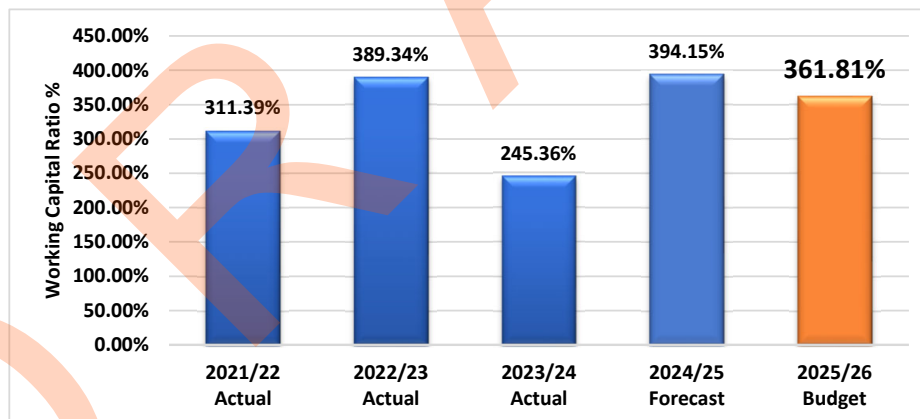
1. Rates



Total revenue from rates and charges is projected to be \$206.02 million. The 2025/26 Council budget includes a 3% 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 the infrastructure investment within the region. It is important to note that the actual rate increases experienced by individual ratepayers may differ from the 3% increase due to revaluations. Rate increases are impacted by the average rate increase as well as property valuation increases (or decreases) of individual properties relative to the average across the municipality.

2. Working Capital

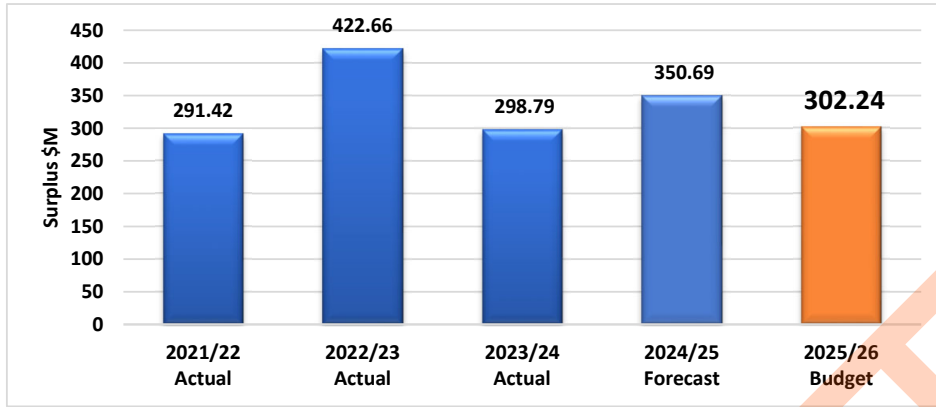


The budget working capital ratio (net current assets) is projected to be 361.81% for 2025/26 that reflects a healthy cash position.

As one of 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.

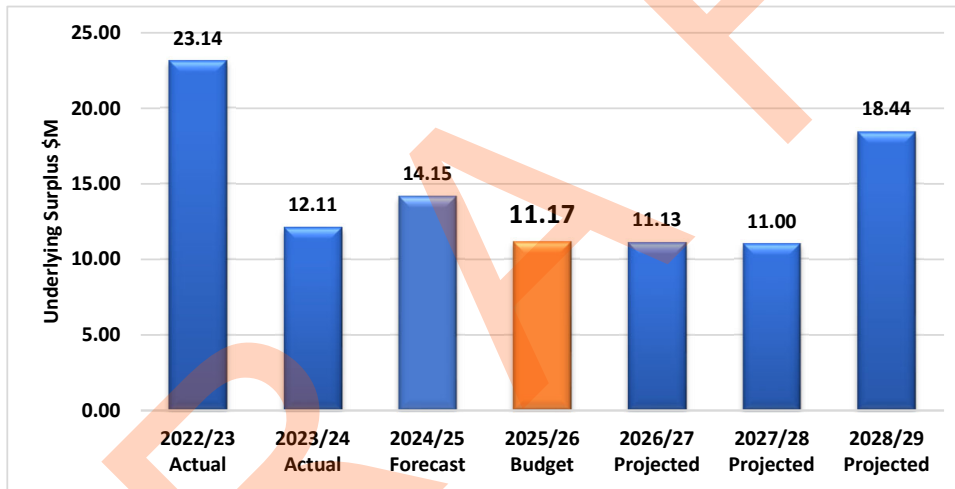
These developer funds can only be used for future capital infrastructure projects within respective development areas like children centres, ovals, parks, open spaces and roads.

3. Operating Result



The expected operating result for the 2025/26 year is a surplus of \$302.24 million, which is a decrease of \$48.46 million over the forecast result for 2024/25 predominantly due to the timing associated with developer contributions from year to year.

4. Financial Sustainability



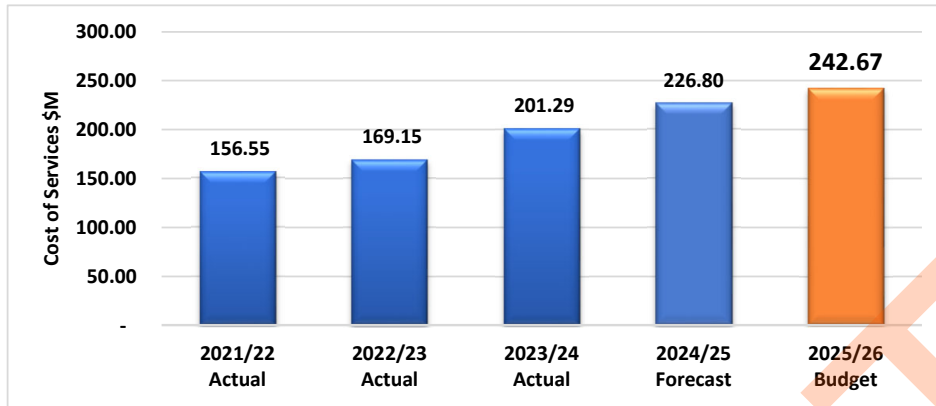
A budget has been prepared for the four-year period ending 30 June 2029. The budget is in turn set within the Financial Plan to assist Council to adopt a budget within a longer-term financial framework. The key objective of the Financial Plan is financial sustainability in the medium to long term, while still achieving the Council's strategic objectives.

The adjusted underlying result, which is a measure of financial sustainability, shows the impact of large scale capital investments in the Plumpton Aquatic and Leisure Centre and Cobblebank Community Services Hub over the four financial years from 2025/26 to 2028/29 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.

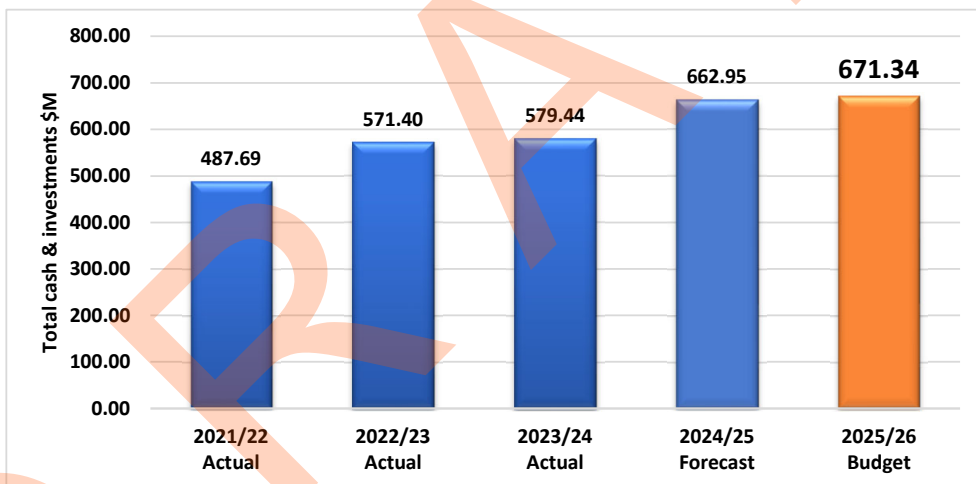
5. Services



The cost of services delivered to the community in the 2025/26 year is expected to be \$242.67 million which shows an increase of \$15.87 million over the forecast cost for 2024/25. 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.

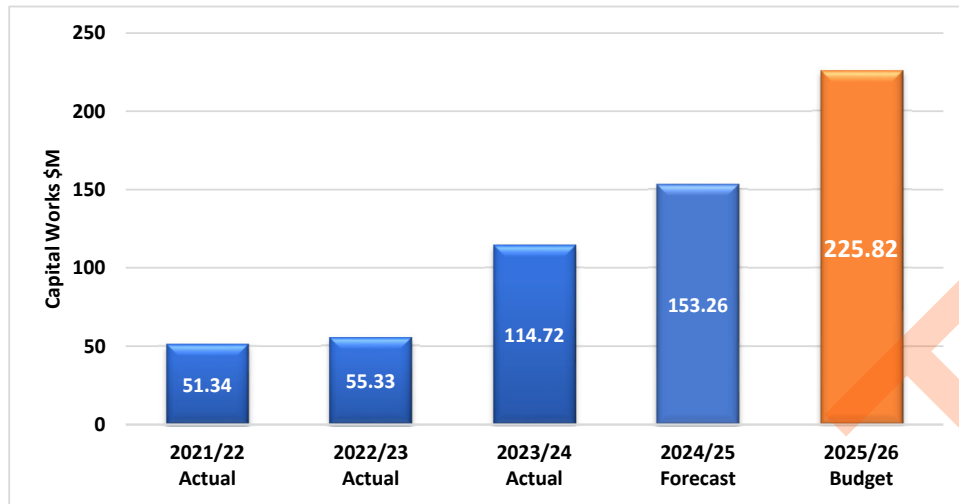
Further detail in relation to the cost of Council's services can be found in section 2 of this document.

6. Cash and Investments



Cash and investments are expected to increase by \$8.39 million during the year to \$671.34 million as at 30 June 2026. The decrease is a due to a reduction in cash relating to monetary contributions from developers, after allowing for payments made to them for the completion of subdivisions. 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 2025/26 year is expected to be \$225.82 million of which \$48.22 million relates to projects which will be carried forward from the prior 2024/25 year. The carried forward component is fully funded from the 2024/25 Budget. The budgeted capital works program is funded by:

- \$44.29 million from grants;
- \$35.09 million from developer contributions and other reserves;
- \$25.70 million from borrowings;
- \$72.52 million from Council operations; and
- \$48.22 million from carry forwards (from 2024-25).

The increase in capital expenditure between 2024/25 and 2025/6 is mainly due to new capital projects including Cobblebank Community Services Hub and Plumpton Aquatic & Leisure Centre. Please refer to section 4.5.2 for the entire listing of the 2025/26 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 2025/26 to 2028/29. In preparing the 2025/26 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 centered on the Melton major activity centre, around 35 kilometers north-west of the Melbourne CBD. The City of Melton's eastern corridor is centered on the major activity centre of Caroline Springs, approximately 19 kilometers 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 one of the fastest growing municipalities in Australia with an annual population growth of 6.61 per cent and it is the second fastest growing Local Government Area in Victoria. According to Forecast.id, the City of Melton population forecast for 2025 is 241,121, and is forecast to grow to 455,980 by 2046.
- **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 2025-26 budget incorporates a Superannuation Guarantee charge of 12%.
- **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 governments Financial Assistance Grant. Core Financial Assistance Grants have declined over recent 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.
- **Enterprise Agreement** – The 2025-26 budget year represents the final year of the current Enterprise Agreement originally agreed in 2023. The current agreement is a four- year Agreement from 1 July 2022 to 30 June 2026 comprising an increase of 4% on July 2022 (backdated), then 3% annually to 2026. 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. On the recommendation from the Essential Services Commission to the Minister for Local Government, the cap for 2025-26 has been set at 3% up 0.25% from 2024-25.
- **Supplementary Rates** – Supplementary rates are additional rates received after the budget is adopted each year, for the part of the year when a property 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 reflective of the current and projected growth in our population referred to above, development contributions received play an intrinsic part in sustaining this growth by way of investment in infrastructure and community services. They are also dependent on land sales and the desire of developers to construct new developments within the municipality.

Budget Influences

Internal Influences

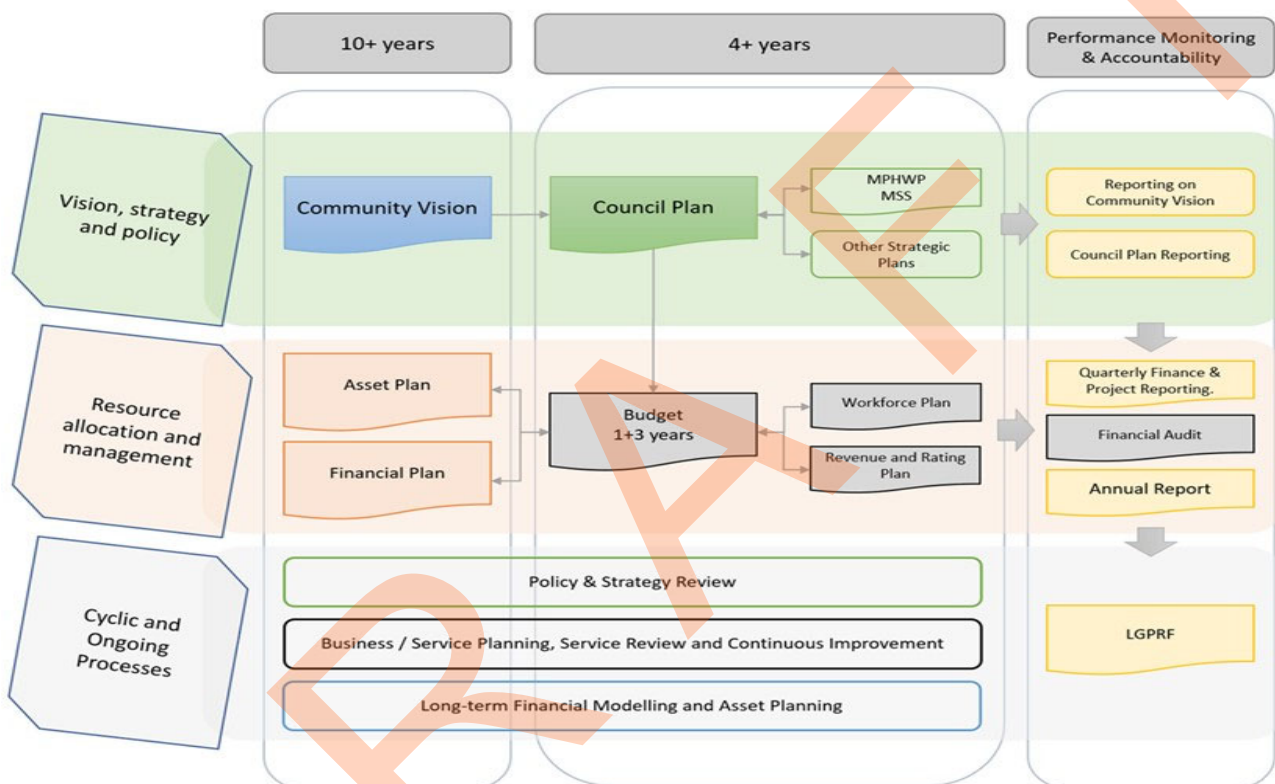
- **Business transformation** – Council has embarked on an organisation-wide continuous improvement across four themes in our workplace Transformation Plan. The themes are People, Customer, Technology and Growth. Our People, Customer and Technology themes are something most of us understand. Our Growth 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.
- **Change in accounting policy** – Council was instructed as part of the audit review of its 2023-24 annual accounts, to record all of what was otherwise going to be deemed as capital IT expenditure, to operating expenditure. This is particularly evident in the case of all Cloud based software and Council currently implementing a new Enterprise Software Solution (Tech One). The impact of this decision is more apparent within the income statement when comparisons are made between the 2024-25 budget which was predicated on such expenditure being deemed capital, and the 2025-26 budget predicated on such expenditures being deemed operating.
- **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 2025-26 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:

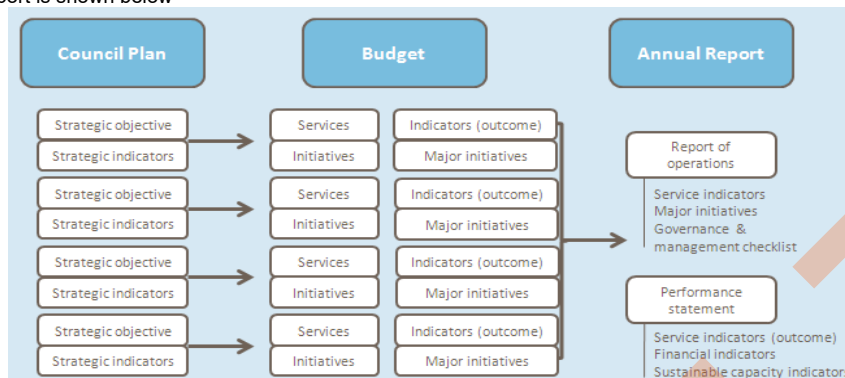
- Supporting growth and learning to achieve organisational and community goals.
- Being responsible for the way we treat others, and the natural environment.
- Encouraging a sense of belonging by sharing knowledge and actively supporting colleagues and community.
- Enriching the wellbeing and needs of 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 2025/26 year and how these will contribute to achieving the strategic objectives outlined in the Council Plan. It also describes several initiatives and service performance outcome indicators for key areas of Council's operations. Council is required by legislation to identify major initiatives, initiatives and service performance outcome indicators in the Budget and report against them in their Annual Report to support transparency and accountability. The relationship between these accountability requirements in the Council Plan, the Budget and the Annual Report is shown below



Source: Department of Jobs, Precincts and Regions

2.1 Strategic 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		2023/24	2024/25	2025/26
			Actual \$'000	Forecast \$'000	Budget \$'000
Community Safety	Community Safety is responsible for the implementation of Council's General Local Law, 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>Income</i>	10,429	10,212	9,898
		<i>(Expense)</i>	(10,654)	(12,563)	(13,117)
		Surplus / (Deficit)	(225)	(2,350)	(3,219)
Child, Family and Youth	Provision of a range of services for children and young people 0-25 years and their families to support their learning, development, health and wellbeing including early years programs, parenting support and playgroups, kindergarten registration and outreach, preschool field officer program, access to early learning program, and youth leadership, social, active, creative and development programs. Child, Families and Youth also deliver community events, planning and management of early years infrastructure and facilitate Council's Youth Advisory Committee.	<i>Income</i>	3,461	3,595	4,162
		<i>(Expense)</i>	(6,261)	(6,875)	(7,592)
		Surplus / (Deficit)	(2,800)	(3,280)	(3,430)
Community Care and Active Living	Provision of a range 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. Also, includes provision of Integrated Family Support Services and Housing Services providing homelessness support services and manages Council's affordable housing properties. The service area also facilitates Council's Disability Advisory Committee.	<i>Income</i>	6,518	6,832	6,425
		<i>(Expense)</i>	(8,422)	(9,098)	(9,380)
		Surplus / (Deficit)	(1,904)	(2,266)	(2,955)
Recreation and Facility Activation	Provision, management and activation of Council's recreation and aquatic facilities and indoor stadiums. Management of Council's cafe services and management of bookings for community facilities. Provide advice to Council on matters pertaining to sport, recreation and leisure planning and service provision.	<i>Income</i>	2,107	2,058	2,258
		<i>(Expense)</i>	(3,413)	(4,051)	(4,214)
		Surplus / (Deficit)	(1,306)	(1,993)	(1,956)
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>Income</i>	972	542	570
		<i>(Expense)</i>	(7,958)	(6,911)	(8,417)
		Surplus / (Deficit)	(6,986)	(6,369)	(7,847)
Maternal & Child Health	Provision of all Maternal Child Health Services and programs including Universal and Enhanced MCH services, parental education, breast feeding support, sleep and settling support, and family violence support services and the Immunisation services for pre-school and school aged children and families.	<i>Income</i>	4,646	4,886	5,390
		<i>(Expense)</i>	(7,244)	(10,823)	(11,474)
		Surplus / (Deficit)	(2,597)	(5,937)	(6,084)

Other Initiatives

- 1) Uplift in Christmas decorations within the City (\$500,000)

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	2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000
Operations	Operations is responsible for maintaining the City's assets, including Council's roads, footpaths, drainage, parks, open spaces, sportsgrounds, trees and cleaning Council buildings and public amenities. The Operations department is also responsible for Council's waste services, including operating the Melton Recycling Facility. Operations also coordinates Council's municipal emergency management arrangements (planning, preparedness and recovery) and organisational business continuity planning.	<i>Income</i> 1,223 <i>(Expense)</i> (73,015) Surplus / (Deficit) (71,792)	1,537 (79,991) (78,454)	1,653 (84,805) (83,152)
City Environment and Sustainability	The City Environment & Sustainability (CE&S) Department leads strategy development, project delivery, and internal advice across key environmental areas. The team provides community engagement and education programs to encourage sustainable practices. Our team also handles environmental planning referrals and offers technical advice on natural environment, biodiversity, land management, sustainability, climate change, water management, circular economy, and strategic waste. This integrated approach ensures that environmental considerations are embedded in decision-making and planning processes across the Council.	<i>Income</i> 27 <i>(Expense)</i> (1,420) Surplus / (Deficit) (1,393)	- (1,812) (1,812)	275 (2,206) (1,931)

Major Initiatives

- 2) Greening the city through investment in our trees (\$500,000)
- 3) Update of Council's Open Space Plan including community consultation activities including dog parks (\$339,000)

Other Initiatives

- 4) Commemorative Flame installation at RSL memorial at Lake Caroline, Caroline Springs (\$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		2023/24	2024/25	2025/26
			Actual \$'000	Forecast \$'000	Budget \$'000
City Strategy	Provision of strategic planning, urban design, community infrastructure planning, open space planning and heritage services.	<i>Income</i>	1,388	845	24
		<i>(Expense)</i>	(3,991)	(4,034)	(4,238)
		Surplus / (Deficit)	(2,603)	(3,189)	(4,214)
Engineering and Asset Services	Engineering and Asset Services are responsible for engineering investigations and permits, traffic and transport planning, asset management, including geographic information systems and facilities maintenance.	<i>Income</i>	1,207	4,510	4,756
		<i>(Expense)</i>	(13,580)	(19,177)	(16,599)
		Surplus / (Deficit)	(12,373)	(14,667)	(11,843)
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>Income</i>	7,509	8,160	7,654
		<i>(Expense)</i>	(3,182)	(4,022)	(3,958)
		Surplus / (Deficit)	4,327	4,138	3,696
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>Income</i>	3	-	-
		<i>(Expense)</i>	1,096	(1,705)	(473)
		Surplus / (Deficit)	1,099	(1,705)	(473)
Major Project Delivery	Major Projects Delivery is responsible for the delivery of Councils 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>Income</i>	-	-	-
		<i>(Expense)</i>	(208)	(131)	(9)
		Surplus / (Deficit)	(208)	(131)	(9)
City Growth and Development	Provision of assessment of planning and subdivision proposals under the relevant planning and subdivision legislation, ensuring compliance with the planning controls and taking enforcement action as appropriate. 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>Income</i>	1,733	1,644	1,807
		<i>(Expense)</i>	(3,760)	(4,259)	(4,396)
		Surplus / (Deficit)	(2,026)	(2,614)	(2,589)
Commercial Strategy	Provision of services facilitating major public and private investments in the municipality, strategic acquisitions and disposal of Council land, strategic development of key Council owned properties and commercial management and governance of Council Joint Ventures.	<i>Income</i>	199	199	204
		<i>(Expense)</i>	(368)	(547)	(658)
		Surplus / (Deficit)	(169)	(348)	(454)

Major Initiatives

- 5) Upgrade of parks in our City (\$10,400,000)
- 6) Upgrades to footpaths and shared paths within the City (\$3,160,000)
- 7) Design activities associated with the Installation of traffic signals at Taylors Road and Gourlay Road, Taylors Hill (\$1,908,000)
- 8) Construction of roundabout at the intersection of Wilson and Exford Road, Melton South (\$1,908,000)
- 9) Replacement of Navan Park Lake footbridge, Harkness (\$1,095,333)
- 10) Masterplanning the City project that includes a civic and community focus (\$500,000)
- 11) A signalised pedestrian crossing on Bridge Road, Strathtulloh (\$483,000)
- 12) Update of Council's Open Space Plan including community consultation activities (\$339,000)

Other Initiatives

- 13) Upgrade to playspace at Arbour Boulevard, Burnside Heights (\$900,470)
- 14) Maintenance of existing cricket nets to improve safety (\$20,000), and assessment of future expansion of the cricket nets through the reserve masterplan (\$305,280)
- 15) Undercover viewing area at Diggers Rest Bowls Club, Diggers Rest (\$300,000)
- 16) Gateway signage within the City (\$250,000)
- 17) Design allocation for a roundabout at the intersection of Westcott Parade and Leakes Road, Rockbank (\$220,000)
- 18) Masterplan and improvements to Watervale Boulevard Reserve, Taylors Hill (\$120,000)
- 19) Construction of raised crossing at Houdini Drive, Diggers Rest (\$107,000)
- 20) Design of a new roundabout at the intersection of Greigs and Exford Road, Exford (\$106,000)
- 21) Maintenance works associated with Melton Waves Leisure Centre, Melton (\$273,000)
- 22) Design associated with the bowling green replacement at Melton Bowling Club, Melton (\$80,000)
- 23) Finalisation the Rockbank East Sports Reserve master plan, Rockbank East (\$79,500)
- 24) Undertake high level review of the 2013 Weribee River Trail Strategy (\$50,000)
- 25) Update of the Brookside Recreation Reserve Masterplan, Caroline Springs (\$50,000)
- 26) Shelter and seating at Springhills Football Club, Caroline Springs (\$40,000)
- 27) Soccer goal storage area at McPherson Park, Harkness (\$25,000)
- 28) Installation tiered seating at Melton Hockey Ground, Strathtulloh (\$18,000)
- 29) Soccer Goals in Diggers Rest, Diggers Rest (\$15,000)
- 30) Investigate the installation of sealed footpath to Willows Homestead, Melton (\$10,000)
- 31) Improve accessibility for all to the path between Cambrian Way carpark and the Reserve, Melton West (\$9,000)
- 32) Upgrade to playspace at Sugargum Reserve, Hillside (\$143,100)

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		2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'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.	Income	1,285	1,390	1,465
		(Expense)	(4,626)	(5,087)	(4,917)
		Surplus / (Deficit)	(3,341)	(3,696)	(3,452)
City Economy and Place	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 with internal and external stakeholders to attract jobs and investment to the City's existing and growing commercial and industrial precincts.	Income	22	-	-
		(Expense)	(1,459)	(1,819)	(2,077)
		Surplus / (Deficit)	(1,437)	(1,819)	(2,077)

Major Initiatives

33) Night markets across the City (\$250,000)

Other Initiatives

34) Identify opportunities for revitalised outdoor dining (\$70,000)

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		2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000
Communication	The communications function delivers media liaison, web platforms, strategic communications, communication plans, and produces publications and electronic communications for the community, Councillors and the organisation.	Income	-	-	-
		(Expense)	(1,392)	(1,919)	(1,818)
		Surplus / (Deficit)	(1,392)	(1,919)	(1,818)

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	2023/24	2024/25	2025/26	
		Actual \$'000	Forecast \$'000	Budget \$'000	
Finance	Provision of financial services to both internal and external customers ensuring the successful management of municipal rates and property valuations as required under the Act, as well as ensuring the financial management of transactions relating to creditors, debtors and collections. Finance provides long-term financial planning to support the ongoing financial sustainability of Council's operation. This includes delivery of the annual Budget, Financial Plan, financial statements, performance statements and a range of other Local Government regulatory reporting.	<i>Income</i>	1,554	26,143	30,892
		<i>(Expense)</i>	(12,933)	2,117	(2,968)
		Surplus / (Deficit)	(11,379)	28,260	27,924
Technology	The Information Technology (IT) Group delivers secure, reliable, and innovative technology solutions to support the efficient operation of Melton City Council. The team provides strategic direction, technical expertise, and ongoing support to ensure staff, stakeholders, and the community have access to the digital tools they need. Key services include IT infrastructure and network management, end-user support, application support, cybersecurity, IT asset management, and technology transformation. Additionally, the team ensures governance, compliance, and alignment with IT strategy to drive digital innovation and operational excellence.	<i>Income</i>	-	-	-
		<i>(Expense)</i>	(20,002)	(30,189)	(29,935)
		Surplus / (Deficit)	(20,002)	(30,189)	(29,935)
People & Safety	Provision of human resources, learning and organisational development, talent acquisition, payroll, industrial relations. Provides occupational health and safety programs, workers' compensation services, health and wellbeing initiatives.	<i>Income</i>	-	-	-
		<i>(Expense)</i>	(2,795)	(3,278)	(4,081)
		Surplus / (Deficit)	(2,795)	(3,278)	(4,081)
Executive Administration	This area of governance includes the Mayor, Councillors, Chief Executive Officer and Executive Leadership 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>Income</i>	-	-	-
		<i>(Expense)</i>	(3,496)	(4,016)	(4,519)
		Surplus / (Deficit)	(3,496)	(4,016)	(4,519)
Customer Experience	Strives to continuously improve services by ensuring they meet customer needs and expectations while enhancing customer experiences and streamlining processes. This service manages our frontline customer support team, including the call centre, online enquires and three customer service centers at the Melton Civic Centre, Caroline Springs and Melton Library and Learning Centres. Additionally the service provides Council-wide support for customer experience service design and improvement, community consultation and engagement, and employee and customer experience insights and analytics.	<i>Income</i>	-	-	-
		<i>(Expense)</i>	(2,315)	(2,717)	(3,363)
		Surplus / (Deficit)	(2,315)	(2,717)	(3,363)
Transformation Program	The Transformation Program's purpose is to help drive improvements across Council's key focus areas, which we call the Transformation Pillars. We achieve this by working with people at all levels of our organisation to better understand the day-to-day challenges and opportunities so they can inform approaches.	<i>Income</i>	-	-	-
		<i>(Expense)</i>	(564)	(1,496)	(2,539)
		Surplus / (Deficit)	(564)	(1,496)	(2,539)
Governance	Provision of a range of internal services to Council including governance advice and coordination of Meetings and Briefings, coordination of internal audit services, policy review, maintenance of statutory registers, and administrative support to the Mayor and Councillors.	<i>Income</i>	194	236	175
		<i>(Expense)</i>	(7,279)	(10,294)	(11,404)
		Surplus / (Deficit)	(7,085)	(10,058)	(11,229)
Procurement	Provision of purchasing, credit cards, fleet management and contract management services to both internal and external customers including category management strategies, strategic sourcing, contract management, purchasing administration, frameworks, templates, policies and procedures, compliance, data provision and capability development.	<i>Income</i>	-	-	-
		<i>(Expense)</i>	(1,427)	(1,609)	(3,072)
		Surplus / (Deficit)	(1,427)	(1,609)	(3,072)

Service area	Description of services provided		2023/24	2024/25	2025/26
			Actual	Forecast	Budget
			\$'000	\$'000	\$'000
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 quarterly and end-of-year reporting.	<i>Income</i>	-	-	-
		<i>(Expense)</i>	(192)	(492)	(440)
		Surplus / (Deficit)	(192)	(492)	(440)
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>Income</i>	-	-	-
		<i>(Expense)</i>	(435)	(6)	(3)
		Surplus / (deficit)	(435)	(6)	(3)

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 Descriptions and Calculations

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	(25,490)	(54,194)	28,703
Strategic Objective 2	(85,083)	(87,011)	1,928
Strategic Objective 3	(15,886)	(30,332)	14,446
Strategic Objective 4	(5,530)	(6,995)	1,465
Strategic Objective 5	(1,818)	(1,818)	-
Strategic Objective 6	(31,258)	(62,324)	31,067
Total	(165,066)	(242,674)	77,609
Expenses added in:			
Depreciation and Amortisation		(69,864)	
Finance costs		(90)	
Surplus/(Deficit) before funding sources	(235,020)	(312,629)	77,609
Funding sources added in:			
Rates and charges revenue			206,022
Interest on Investments			40,171
Developer Contributions			240,442
Net gain (loss) on disposal of property, infrastructure, plant and equipment			6,330
Capital grants			44,291
Total funding sources			537,255
Operating surplus/(deficit) for the year	302,235	(312,629)	614,864

3. Financial Statements

Comprehensive Income Statement

For the four years ending 30 June 2029

	Actual 2023/24 \$'000	Annual Forecast 2024/25 \$'000	Proposed Budget 2025/26 \$'000	Projected 2026/27 \$'000	Projected 2027/28 \$'000	Projected 2028/29 \$'000
Revenue						
Rates and charges	177,031	192,122	206,022	222,504	240,304	259,528
Statutory fees and fines	14,871	14,460	14,068	14,490	14,925	15,372
User fees	10,404	13,206	13,526	17,100	30,679	31,515
Grants - operating	25,896	41,172	43,985	45,305	46,664	48,064
Grants - capital	10,513	28,812	44,291	11,665	14,064	14,000
Contributions - monetary	32,876	88,448	86,031	126,849	106,808	126,700
Contributions - non-monetary	246,042	195,797	154,410	151,959	152,226	166,152
Net gain (or loss) on disposal of property, infrastructure, plant and equipment.	(2,756)	23,486	6,330	10,178	10,743	11,874
Fair value adjustments for investment property.	-	3,952	6,030	8,130	4,398	4,562
Other income	38,404	40,105	40,171	29,479	29,373	30,922
Total income / revenue	553,281	641,560	614,864	637,657	650,182	708,689
Expenses						
Employee costs	72,049	82,395	93,259	99,623	102,104	109,461
Materials and services	122,668	141,942	147,027	152,375	156,623	160,965
Depreciation	56,203	63,212	68,456	69,023	91,497	97,195
Amortisation - intangible assets	327	327	590	177	53	16
Depreciation - right of use assets	354	479	819	822	426	99
Bad and doubtful debts - allowance for impairment losses	2,678	2,257	1,366	1,379	1,393	1,407
Borrowing costs	197	185	1,023	2,428	3,226	2,376
Finance costs - leases	20	72	90	50	15	1
Total expenses	254,496	290,869	312,629	325,877	355,337	371,519
Surplus/(deficit) for the year	298,785	350,691	302,235	311,781	294,845	337,170

Balance Sheet Statement

For the four years ending 30 June 2029

	Actual	Annual Forecast	Proposed Budget	Projected	Projected	Projected
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Assets						
Current assets						
Cash and cash equivalents	18,771	42,952	71,741	82,327	117,890	146,800
Trade and other receivables	64,139	35,537	36,048	40,555	40,457	43,435
Other financial assets	236,000	300,000	270,000	81,000	24,300	25,029
Inventories	15	17	18	18	19	19
Prepayments	302	-	-	-	-	-
Non-current assets classified as held for sale	230	-	-	-	-	-
Other assets	15,512	27,509	27,509	27,509	27,509	27,509
Total current assets	334,969	406,015	405,315	231,408	210,174	242,792
Non-current assets						
Other financial assets	324,673	320,000	329,600	339,488	349,673	360,163
Property, infrastructure, plant & equipment	4,219,875	4,416,377	4,728,149	5,228,953	5,547,953	5,817,821
Right-of-use assets	608	1,197	1,334	519	98	-
Investment property	9,525	7,170	13,200	21,329	25,727	30,289
Intangible assets	2,775	1,396	806	629	576	560
Total non-current assets	4,557,456	4,746,140	5,073,090	5,590,919	5,924,026	6,208,833
Total assets	4,892,425	5,152,155	5,478,405	5,822,328	6,134,200	6,451,625
Liabilities						
Current liabilities						
Trade and other payables	53,886	46,486	49,762	50,769	51,295	52,354
Trust funds and deposits	47,602	40,299	41,508	42,753	44,036	45,357
Unearned income/revenue	17,205	-	-	-	-	-
Provisions	15,324	14,297	14,297	14,297	14,297	14,297
Interest-bearing liabilities	2,240	1,537	5,613	14,379	22,020	22,416
Lease liabilities	262	392	843	446	105	-
Total current liabilities	136,519	103,011	112,024	122,644	131,753	134,423
Non-current liabilities						
Provisions	2,116	1,682	1,682	1,682	1,682	1,682
Interest-bearing liabilities	922	2,387	17,687	39,651	47,674	25,258
Lease liabilities	387	844	546	104	-	-
Total non-current liabilities	3,425	4,913	19,914	41,437	49,356	26,940
Total liabilities	139,944	107,924	131,938	164,081	181,108	161,363
Net assets	4,752,481	5,044,231	5,346,466	5,658,247	5,953,092	6,290,262
Equity						
Accumulated surplus	2,605,020	2,945,074	3,228,022	3,581,225	3,842,159	4,192,074
Reserves	2,147,461	2,099,157	2,118,445	2,077,022	2,110,933	2,098,189
Total equity	4,752,481	5,044,231	5,346,466	5,658,247	5,953,092	6,290,262

Cashflow Statement

For the four years ending 30 June 2029

	Actual	Annual	Proposed	Projected	Projected	Projected
	2023/24	Forecast	Budget	2026/27	2027/28	2028/29
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Cash Flows from Operating Activities						
Inflows						
Rates and charges	168,075	190,894	205,239	220,499	238,245	257,208
Statutory fees and fines	11,318	15,117	15,416	15,852	16,335	16,819
User fees	12,274	14,145	14,822	18,440	32,471	34,487
Grants - operating	18,417	39,928	43,818	45,058	46,430	47,805
Grants - capital	7,663	28,044	44,123	14,207	13,836	13,962
Contributions - monetary	32,876	88,448	86,031	126,849	106,808	126,700
Interest received	19,336	32,515	33,961	23,207	23,038	24,524
Trust funds and deposits taken	9,532	1,174	1,209	1,245	1,283	1,321
Other receipts	37,962	49,887	21,985	26,394	30,791	30,443
Net GST refund / payment	23,168	17,462	21,582	36,485	23,975	13,594
Outflows						
Employee Costs	(70,012)	(108,283)	(92,061)	(99,100)	(101,923)	(108,834)
Materials and Services	(147,414)	(175,101)	(159,652)	(167,129)	(171,940)	(176,630)
Net Cash provided by/(used in) operating activities	123,195	194,230	236,474	262,007	259,348	281,398
Cash Flows from Investing Activities						
Payments for property, infrastructure, plant and equipment	(114,943)	(153,262)	(245,545)	(457,938)	(282,274)	(216,766)
Proceeds from sale of property, infrastructure, plant and equipment	5,110					
Payments for Investments, other properties and intangibles	(14,816)	(16,595)	-	-	-	(11,219)
Proceeds from Sale of Investments			20,400	179,112	46,515	-
Net Cash provided by/(used in) investing activities	(124,649)	(169,857)	(225,145)	(278,826)	(235,759)	(227,985)
Cash Flows from Financing Activities						
Repayment of borrowings	(2,608)	(2,912)	(6,327)	(13,828)	(21,170)	(22,020)
Finance Costs	(197)	(135)	(1,023)	(2,428)	(3,226)	(2,376)
Proceeds from Borrowings	-	3,300	25,703	44,558	36,833	-
Interest Paid - Lease Liability	(20)	(72)	(90)	(50)	(15)	(1)
Repayment of Lease Liability	(351)	(373)	(803)	(846)	(449)	(106)
Net Cash provided by/(used in) financing activities	(3,176)	(192)	17,460	27,406	11,973	(24,503)
Net Increase/(Decrease) in Cash and Cash Equivalents	(4,630)	24,181	28,789	10,586	35,563	28,910
CASH POSITION						
Cash on Hand at the beginning of the year	23,401	18,771	42,952	71,741	82,327	117,890
Net Increase/(Decrease) in Cash and Cash Equivalents	(4,630)	24,181	28,789	10,586	35,563	28,910
Cash on Hand at the end of the year	18,771	42,952	71,741	82,327	117,890	146,800
<i>plus</i> Other Financial Assets CA - Term Deposits	236,000	300,000	270,000	81,000	24,300	25,029
<i>plus</i> Other Financial Assets NCA - Term Deposits	324,673	320,000	329,600	339,488	349,673	360,163
Cash on Hand plus Term Deposits	579,444	662,952	671,341	502,815	491,862	531,992

Capital Works Statement

For the four years ending 30 June 2029

	Actual 2023/24 \$'000	Annual Forecast 2024/25 \$'000	Proposed Budget 2025/26 \$'000	Projected 2026/27 \$'000	Projected 2027/28 \$'000	Projected 2028/29 \$'000
Property						
Land	3,510	-	28,549	17,165	18,242	42,366
Total land	3,510	-	28,549	17,165	18,242	42,366
Buildings	36,415	40,380	64,704	76,290	39,555	59,320
Building improvements	-	3,404	2,462	192	1,996	3,919
Total buildings	36,415	43,784	67,166	76,482	41,551	63,239
Total property	39,925	43,784	95,715	93,647	59,793	105,605
Plant and equipment						
Plant, machinery and equipment	28	274	458	4,806	356	378
Fixtures, fittings and furniture	74	365	354	271	288	305
Computers and telecommunications	674	-	131	-	-	-
Library books	526	589	600	922	950	978
Total plant and equipment	1,302	1,228	1,543	5,999	1,594	1,661
Infrastructure						
Roads	49,828	46,291	32,857	79,632	41,042	13,140
Bridges	902	989	2,917	7,240	24,427	240
Footpaths and cycleways	3,764	3,588	15,248	16,919	5,388	4,571
Drainage	1,703	929	910	1,270	710	1,074
Recreational, leisure and community facilities	14,705	35,835	54,593	198,602	111,112	65,480
Parks, open space and streetscapes	-	6,569	12,268	10,966	11,996	7,427
Off street car parks	568	103	655	-	-	-
Other infrastructure	2,019	13,946	9,112	3,593	2,209	1,713
Total infrastructure	73,489	108,250	128,560	318,222	196,884	93,645
Total capital works expenditure	114,716	153,262	225,818	417,868	258,271	200,911
Represented by:						
New asset expenditure	58,886	85,102	150,304	297,161	212,141	174,471
Asset renewal expenditure	17,489	7,677	15,430	8,384	11,032	13,772
Asset expansion expenditure	4,250	-	-	-	-	-
Asset upgrade expenditure	34,091	60,483	60,084	112,323	35,098	12,668
Total capital works	114,716	153,262	225,818	417,868	258,271	200,911
Funding sources represented by:						
Grants	10,513	28,243	44,291	11,665	14,064	14,000
Contributions	12,087	276	35,090	72,866	75,591	83,047
Council Cash	92,116	124,743	120,734	288,779	131,783	103,864
Borrowings	-	-	25,703	44,558	36,833	-
Total capital works expenditure	114,716	153,262	225,818	417,868	258,271	200,911

Statement of Human Resources

For the four years ending 30 June 2029

TOTAL STAFF EXPENDITURE	Annual Forecast	Proposed Budget	Projected	Projected	Projected
	2024/25	2025/26	2026/27	2027/28	2028/29
	\$'000	\$'000	\$'000	\$'000	\$'000
Staff expenditure					
Employee costs - operating	82,395	93,259	99,623	102,104	109,461
Employee costs - capital	10,722	13,649	10,068	14,237	13,360
Total staff expenditure ##	93,117	106,908	109,691	116,341	122,821

Includes other indirect labour costs eg, Psychometric testing & Medical checks

	FTE	FTE	FTE	FTE	FTE
Staff numbers					
Employees - operating	723.9	788.8	820.2	848.7	874.1
Employees - capital	83.9	90.9	94.6	98.1	101.1
Total staff numbers	807.8	879.7	914.8	946.8	975.2

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

Directorate	Proposed Budget	Comprises		
	2025/26	Full Time Perm	Part Time Perm	Casual / Temporary
	\$'000	\$'000	\$'000	\$'000
City Delivery	18,641	15,813	2,440	388
City Futures	14,288	13,931	357	-
City Life	36,649	22,705	12,466	1,478
Office of the CEO	13,851	12,532	1,254	65
Organisational Performance	18,987	18,831	156	-
Total Staff Expenditure	102,416	83,812	16,673	1,931
Efficiency Factor	(10,000)			
Capitalised labour costs	13,649			
Other employee related expenditure	843			
Total Expenditure	106,908			

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

Directorate	Proposed Budget	Comprises		
	2025/26	Full Time Perm	Part Time Perm	Casual / Temporary
	FTE	FTE	FTE	FTE
City Delivery	159.1	127.5	28.3	3.3
City Futures	106.2	102.7	3.5	-
City Life	290.4	173.7	106.8	9.9
Office of the CEO	98.6	85.2	12.9	0.5
Organisational Performance	134.5	133.2	1.3	-
Total Staff Expenditure	788.8	622.3	152.8	13.7

Statement of Changes in Equity

For the four years ending 30 June 2029

	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
Forecast 2024/25				
Balance at beginning of the financial year	4,752,481	2,605,020	1,635,811	511,650
Surplus/(deficit) for the year	350,691	350,691	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfer (to)/from reserves	(58,941)	(10,637)	-	(48,304)
Balance at end of financial year	5,044,231	2,945,074	1,635,811	463,346
Budget 2025/26				
Balance at beginning of the financial year	5,044,231	2,945,074	1,635,811	463,346
Surplus/(deficit) for the year	302,235	302,235	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfer (to)/from reserves	(0)	(19,288)	-	19,288
Balance at end of financial year	5,346,466	3,228,022	1,635,811	482,634
2026/27				
Balance at beginning of the financial year	5,346,466	3,228,022	1,635,811	482,634
Surplus/(deficit) for the year	311,781	311,781	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfer (to)/from reserves	(0)	41,422	-	(41,422)
Balance at end of financial year	5,658,247	3,581,225	1,635,811	441,211
2027/28				
Balance at beginning of the financial year	5,658,247	3,581,225	1,635,811	441,211
Surplus/(deficit) for the year	294,845	294,845	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfer (to)/from reserves	0	(33,911)	-	33,911
Balance at end of financial year	5,953,092	3,842,159	1,635,811	475,122
2028/29				
Balance at beginning of the financial year	5,953,092	3,842,159	1,635,811	475,122
Surplus/(deficit) for the year	337,170	337,170	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfer (to)/from reserves	0	12,745	-	(12,745)
Balance at end of financial year	6,290,262	4,192,074	1,635,811	462,378

Summary of Planned Human Resources Expenditure

For the four years ending 30 June 2029

	Annual Forecast 2024/25 \$'000	Proposed Budget 2025/26 \$'000	Projected 2026/27 \$'000	Projected 2027/28 \$'000	Projected 2028/29 \$'000
City Delivery					
Permanent - Full Time	14,385	15,813	16,938	17,964	18,963
Male	7,784	8,557	9,172	9,728	10,267
Female	6,521	7,168	7,677	8,144	8,589
Persons of self-described gender	80	88	89	92	107
Permanent - Part Time	2,220	2,440	2,611	2,767	2,921
Male	447	491	524	555	588
Female	1,710	1,880	2,016	2,139	2,249
Persons of self-described gender	63	69	71	73	84
Casual - Temporary	353	388	412	435	458
Male	246	270	291	298	318
Female	107	118	121	137	140
Persons of self-described gender	-	-	-	-	-
Total City Delivery	16,958	18,641	19,961	21,166	22,342
City Futures					
Permanent - Full Time	12,983	13,931	14,922	15,825	16,705
Male	6,827	7,325	7,852	8,321	8,778
Female	6,042	6,484	6,958	7,375	7,780
Persons of self-described gender	114	122	112	129	147
Permanent - Part Time	333	357	378	399	419
Male	57	61	63	65	66
Female	276	296	315	334	353
Persons of self-described gender	-	-	-	-	-
Casual - Temporary	-	-	-	-	-
Male	-	-	-	-	-
Female	-	-	-	-	-
Persons of self-described gender	-	-	-	-	-
Total City Futures	13,316	14,288	15,300	16,224	17,124
City Life					
Permanent - Full Time	20,553	22,705	24,317	25,793	27,231
Male	4,899	5,412	5,803	6,155	6,493
Female	15,536	17,163	18,379	19,500	20,582
Persons of self-described gender	118	130	135	138	156
Permanent - Part Time	11,283	12,466	13,356	14,171	14,968
Male	1,056	1,167	1,250	1,331	1,402
Female	10,015	11,065	11,854	12,581	13,288
Persons of self-described gender	212	234	252	259	278
Casual - Temporary	1,337	1,478	1,584	1,687	1,777
Male	162	179	185	205	210
Female	1,175	1,299	1,399	1,482	1,567
Persons of self-described gender	-	-	-	-	-
Total City Life	33,173	36,649	39,257	41,651	43,976

Summary of Planned Human Resources Expenditure (cont)

For the four years ending 30 June 2029

	Annual Forecast 2024/25 \$'000	Proposed Budget 2025/26 \$'000	Projected 2026/27 \$'000	Projected 2027/28 \$'000	Projected 2028/29 \$'000
Office of CEO					
Permanent - Full Time	9,575	12,532	13,424	14,240	15,042
Male	2,563	3,354	3,591	3,820	4,027
Female	6,900	9,031	9,666	10,265	10,840
Persons of self-described gender	112	147	167	155	175
Permanent - Part Time	958	1,254	1,342	1,427	1,505
Male	44	58	60	62	74
Female	877	1,147	1,232	1,303	1,378
Persons of self-described gender	37	49	50	62	53
Casual - Temporary	50	65	67	69	70
Male	-	-	-	-	-
Female	50	65	67	69	70
Persons of self-described gender	-	-	-	-	-
Total Office of the CEO	10,583	13,851	14,833	15,736	16,617
Organisational Performance					
Permanent - Full Time	13,354	18,831	20,167	21,387	22,580
Male	6,417	9,048	9,698	10,283	10,862
Female	6,937	9,783	10,469	11,104	11,718
Persons of self-described gender	-	-	-	-	-
Permanent - Part Time	111	156	173	177	182
Male	-	-	-	-	-
Female	111	156	173	177	182
Persons of self-described gender	-	-	-	-	-
Casual - Temporary	-	-	-	-	-
Male	-	-	-	-	-
Female	-	-	-	-	-
Persons of self-described gender	-	-	-	-	-
Total Organisational Performance	13,465	18,987	20,340	21,564	22,762
Grand Totals ##	87,495	102,416	109,691	116,341	122,821

Excludes other indirect labour costs eg, Psychometric testing & Medical checks

Summary of Planned Human Resources by FTE

For the four years ending 30 June 2029

	Annual Forecast 2024/25 FTE	Proposed Budget 2025/26 FTE	Projected 2026/27 FTE	Projected 2027/28 FTE	Projected 2028/29 FTE
City Delivery					
Permanent - Full Time	138.0	127.5	132.6	137.2	141.3
Male	74.4	69.0	71.8	74.3	76.5
Female	63.6	57.8	60.1	62.2	64.0
Persons of self-described gender	0.0	0.7	0.7	0.7	0.8
Permanent - Part Time	25.7	28.3	29.4	30.4	31.3
Male	4.5	5.7	5.9	6.1	6.3
Female	21.2	21.8	22.7	23.5	24.1
Persons of self-described gender	0.0	0.8	0.8	0.8	0.9
Casual - Temporary	3.8	3.3	3.4	3.5	3.6
Male	2.8	2.3	2.4	2.4	2.5
Female	1.0	1.0	1.0	1.1	1.1
Persons of self-described gender	0.0	0.0	0.0	0.0	0.0
Total City Delivery	167.5	159.1	165.4	171.1	176.2
City Futures					
Permanent - Full Time	102.7	102.7	106.8	110.5	113.8
Male	53.9	54.0	56.2	58.1	59.8
Female	48.8	47.8	49.8	51.5	53.0
Persons of self-described gender	0.0	0.9	0.8	0.9	1.0
Permanent - Part Time	2.6	3.5	3.6	3.7	3.8
Male	0.9	0.6	0.6	0.6	0.6
Female	1.7	2.9	3.0	3.1	3.2
Persons of self-described gender	0.0	0.0	0.0	0.0	0.0
Casual - Temporary	0.0	0.0	0.0	0.0	0.0
Male	0.0	0.0	0.0	0.0	0.0
Female	0.0	0.0	0.0	0.0	0.0
Persons of self-described gender	0.0	0.0	0.0	0.0	0.0
Total City Futures	105.3	106.2	110.4	114.2	117.6
City Life					
Permanent - Full Time	173.9	173.7	180.6	186.9	192.5
Male	39.3	41.4	43.1	44.6	45.9
Female	134.6	131.3	136.5	141.3	145.5
Persons of self-described gender	0.0	1.0	1.0	1.0	1.1
Permanent - Part Time	105.6	106.8	111.1	115.0	118.5
Male	9.0	10.0	10.4	10.8	11.1
Female	95.2	94.8	98.6	102.1	105.2
Persons of self-described gender	1.4	2.0	2.1	2.1	2.2
Casual - Temporary	8.3	9.9	10.3	10.7	11.0
Male	1.5	1.2	1.2	1.3	1.3
Female	6.8	8.7	9.1	9.4	9.7
Persons of self-described gender	0.0	0.0	0.0	0.0	0.0
Total City Life	287.8	290.4	302.0	312.6	322.0

Summary of Planned Human Resources by FTE (cont)

For the four years ending 30 June 2029

	Annual Forecast 2024/25 FTE	Proposed Budget 2025/26 FTE	Projected 2026/27 FTE	Projected 2027/28 FTE	Projected 2028/29 FTE
Office of CEO					
Permanent - Full Time	65.3	85.2	88.6	91.7	94.5
Male	13.2	22.8	23.7	24.6	25.3
Female	52.1	61.4	63.8	66.1	68.1
Persons of self-described gender	0.0	1.0	1.1	1.0	1.1
Permanent - Part Time	13.8	12.9	13.4	13.9	14.3
Male	0.6	0.6	0.6	0.6	0.7
Female	13.2	11.8	12.3	12.7	13.1
Persons of self-described gender	0.0	0.5	0.5	0.6	0.5
Casual - Temporary	0.5	0.5	0.5	0.5	0.5
Male	0.0	0.0	0.0	0.0	0.0
Female	0.5	0.5	0.5	0.5	0.5
Persons of self-described gender	0.0	0.0	0.0	0.0	0.0
Total Office of the CEO	79.6	98.6	102.5	106.1	109.3
Organisational Performance					
Permanent - Full Time	82.9	133.2	138.5	143.3	147.6
Male	38.3	64.0	66.6	68.9	71.0
Female	44.6	69.2	71.9	74.4	76.6
Persons of self-described gender	0.0	0.0	0.0	0.0	0.0
Permanent - Part Time	0.8	1.3	1.4	1.4	1.4
Male	0.0	0.0	0.0	0.0	0.0
Female	0.8	1.3	1.4	1.4	1.4
Persons of self-described gender	0.0	0.0	0.0	0.0	0.0
Casual - Temporary	0.0	0.0	0.0	0.0	0.0
Male	0.0	0.0	0.0	0.0	0.0
Female	0.0	0.0	0.0	0.0	0.0
Persons of self-described gender	0.0	0.0	0.0	0.0	0.0
Total Organisational Performance	83.7	134.5	139.9	144.7	149.0
Grand Totals ##	723.9	788.8	820.2	848.7	874.1

4. Notes to the financial statements

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

4.1 Comprehensive Income Statement

4.1.1 Rates and charges

Rates and charges are required by the Act and the Regulations to be disclosed in Council's budget. As per the Local Government Act 2020, Council is required to have a Revenue and Rating Plan which is a four year plan for how Council will generate income to deliver the Council Plan, program and services and capital works commitments over a four-year period.

In developing the Budget, rates and charges were identified as an important source of revenue. Planning for future rate increases has therefore been an important component of the financial planning process. The Fair Go Rates System (FGRS) sets out the maximum amount councils may increase rates in a year. For 2025/26 the FGRS cap has been set at 3%. The cap applies to both general rates and municipal charges and is calculated on the basis of council's average rates and charges.

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

To achieve these objectives while maintaining service levels and a strong capital expenditure program, the average general rate and the municipal charge will increase by 3% in line with the rate cap.

This will raise total rates and charges for 2025/26 to \$206,022m.

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

	2024/25	2025/26	Change	Change
	Forecast Actual	Budget		
	\$'000	\$'000	\$'000	%
General rates*	147,017	157,823	10,806	7.4%
Municipal charge*	14,530	17,556	3,026	20.8%
Waste management charge	24,000	24,878	878	3.7%
Environmental enhancement rebate	(1,633)	(1,962)	(329)	20.1%
Council pensioner rebate	(750)	(748)	2	-0.3%
Supplementary rates and rate adjustments	6,260	6,627	367	5.9%
Interest on rates and charges	1,578	1,848	270	17.1%
Total rates and charges	191,002	206,022	15,020	7.9%

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

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

Type or class of land	2024/25	2025/26	Change
	cents/\$CIV	cents/\$CIV	
General Rate	0.22079	0.21158	-4.17%
Vacant Land	0.33119	0.35969	8.61%
Extractive Industry Land	0.63588	0.60935	-4.17%
Commercial/Industrial Developed Land	0.35326	0.33853	-4.17%
Commercial/Industrial Vacant Land	0.44158	0.47606	7.81%
Retirement Village Land	0.18767	0.17984	-4.17%
Rural Living Land	0.19871	0.19042	-4.17%
Rural Land	0.15897	0.15234	-4.17%
Urban Growth Land	0.16559	0.16926	2.22%

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

Type or class of land	2024/25 \$'000	2025/26 \$'000	Change \$'000	Change %
General Rate	105,382	110,213	4,831	4.6%
Vacant Land	14,256	13,564	(692)	-4.9%
Extractive Industry Land	311	306	(5)	-1.6%
Commercial/Industrial Developed Land	17,924	23,035	5,111	28.5%
Commercial/Industrial Vacant Land	4,370	4,679	309	7.1%
Retirement Village Land	454	453	(1)	-0.2%
Rural Living Land	787	805	18	2.3%
Rural Land	2,178	2,477	299	13.7%
Urban Growth Land	1,355	2,291	936	69.1%
Sub-Total	147,017	157,823	10,806	7.4%
Less EER Rebate	(1,892)	(1,962)	(70)	3.7%
Less Pension Rebate	(700)	(748)	(48)	6.9%
Total amount to be raised by general rates	144,425	155,113	21,494	14.9%

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

Type or class of land	2024/25 Number	2025/26 Number	Change Number	Change %
General Rate	72,480	78,442	5,962	8.2%
Vacant Land	10,591	8,644	(1,947)	-18.4%
Extractive Industry Land	8	8	-	0.0%
Commercial/Industrial Developed Land	3,549	3,792	243	6.8%
Commercial/Industrial Vacant Land	433	466	33	7.6%
Retirement Village Land	560	560	-	0.0%
Rural Living Land	227	227	-	0.0%
Rural Land	547	546	(1)	-0.2%
Urban Growth Land	203	203	-	0.0%
Total number of assessments	88,598	92,888	4,290	4.8%

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

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

Type or class of land	2024/25 \$'000	2025/26 \$'000	Change \$'000	Change %
General Rate	47,729,340	52,090,248	4,360,908	9.1%
Vacant Land	4,304,517	3,770,998	(533,519)	-12.4%
Extractive Industry Land	49,000	50,300	1,300	2.7%
Commercial/Industrial Developed Land	5,073,696	6,804,465	1,730,769	34.1%
Commercial/Industrial Vacant Land	989,735	982,918	(6,817)	-0.7%
Retirement Village Land	241,970	252,070	10,100	4.2%
Rural Living Land	396,250	422,740	26,490	6.7%
Rural Land	1,369,850	1,625,745	255,895	18.7%
Urban Growth Land	818,125	1,353,790	535,665	65.5%
Total value of land	60,972,483	67,353,274	6,380,791	10.5%

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 %
	2024/25 \$	2025/26 \$		
Municipal	164	189	25	15.2%

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

Type of Charge	2024/25 \$	2025/26 \$	Change \$	Change %
Municipal	14,359	17,556	3,197	22.3%

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 2024/25 \$	Per Rateable Property 2025/26 \$	Change \$	Change %
Waste Service – Option A 120L Garbage, 240L Recycling, 240L Green	300	308	8	2.7%
Waste Service – Option C 120L Garbage, 240L Recycling, 120L Green	300	308	8	2.7%
Waste Service – Option E 120L Garbage, 240L Recycling	300	308	8	2.7%
Waste Service – Additional bin	160	164	4	2.5%
Waste Service – Option B * 80L Garbage, 240L Recycling, 240L Green	300	308	8	2.7%
Waste Service – Option D * 80L Garbage, 240L Recycling, 120L Green	300	308	8	2.7%
Waste Service – Option F * 80L Garbage, 240L Recycling	300	308	8	2.7%

* 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	2024/25 \$	2025/26 \$	Change \$	Change %
Waste Service	24,175	24,878	703	2.9%

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

	2024/25 \$'000	2025/26 \$'000	Change \$'000	Change %
Rates and charges after rebates	144,425	155,113	10,688	7.4%
Municipal charge	14,359	17,556	3,197	22.3%
Waste service charge	24,175	24,878	703	2.9%
Supplementary rates (including new Waste Services)	7,938	6,627	(1,311)	-16.5%
Total rates and charges	190,897	204,174	13,277	7.0%

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.

	2024/25	2025/26
Total Rates	\$ 157,235,654	\$ 170,310,912
Number of rateable properties	88,598	92,888
Base Average Rate	\$ 1,775	\$ 1,834
Maximum Rate Increase (set by the State Government)	2.75%	3.00%
Capped Average Rate	\$ 1,823	\$ 1,889
Maximum General Rates and Municipal Charges Revenue	\$ 161,555,988	\$ 175,420,239
Budgeted General Rates and Municipal Charges Revenue	\$ 161,547,078	\$ 175,379,297
Budgeted Supplementary Rates	\$ 7,938,219	\$ 6,627,119
Budgeted Total Rates and Municipal Charges Revenue	\$ 169,485,297	\$ 182,006,416

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 (2025/26: estimated \$6,627,119 and 2024/25: \$7,938,219)
- 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 \$'000	Change %
	2024/25	2025/26		
	\$'000	\$'000		
Infringement and Costs	4,975	4,763	(211)	-4.2%
Permit Fees and other Registration Fees	6,103	5,976	(128)	-2.1%
Town Planning Fees	2	3	2	100.0%
Court Recoveries	455	519	65	14.2%
Land Information Certificates	288	367	79	27.3%
Refund- Statutory Fees	(6)	(2)	4	-66.7%
Other Statutory Fees	1,094	933	(161)	-14.7%
Property Information Requests	1,550	1,509	(41)	-2.7%
Total statutory fees and fines	14,460	14,068	(393)	-2.7%

4.1.2 Statutory fees and fines (\$0.393 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 \$0.393 million or 2.7% compared to the 2024/25 forecast. The decrease is mainly related to the 'Infringements' category which is driven by anticipated parking fine revenue and local laws income; the 'Other Statutory Fees' category driven by open space planning and landscaping fees; and the 'Permit Fees & Other Registration Fees' category driven by the subdivision plan checking fee.

4.1.3 User fees

	Forecast Actual	Budget	Change \$'000	Change %
	2024/25	2025/26		
	\$'000	\$'000		
Aged and Health Services Client Fees	772	675	(97)	-12.6%
Child, Family and Youth Service Client Fees	69	565	496	719.4%
Child, Family and Youth Service Levies	232	373	141	60.6%
Child, Family and Youth Service Other Fees	25	68	43	171.2%
Funeral Services Fees	126	91	(35)	-27.6%
Leisure and Recreation Client Fees	2	1	(1)	-58.3%
Leisure and Recreation Registration Fees	58	59	2	2.6%
Non Standard Street Lighting Fees	450	383	(68)	-15.0%
Other Fees and Charges	438	427	(11)	-2.4%
Planning, Application and Permit Fees	2,147	2,388	241	11.2%
Rental	2,600	2,927	327	12.6%
Subdivision Fees	6,000	5,100	(900)	-15.0%
Supplementary Valuation Fees	287	469	182	63.4%
Total user fees	13,206	13,526	320	2.4%

4.1.3 User fees (\$0.320 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 \$0.320 million or 2.4% over the 2024/25 Forecast. This increase is mainly due to increase in 'Planning, Application and Permit Fees' and 'Rental Income' related to Caroline Springs Leisure Centre, Cobblebank Indoor Sports Stadium and Community Centres. This increase is partially offset by a decrease in Subdivision Fees.

4.1.4 Grants

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

	Forecast Actual 2024/25 \$'000	Budget 2025/26 \$'000	Change \$'000	Change %
Grants were received in respect of the following:				
Summary of grants				
(a) Commonwealth funded grants	30,320	62,305	31,985	105.5%
(b) State funded grants	39,664	25,970	(13,693)	-34.5%
Total grants received	69,983	88,276	18,292	26.1%
(a) Operating Grants				
Recurrent - Commonwealth Government				
Community support and development	1,619	1,676	57	3.5%
Financial Assistance Grant	24,869	27,333	2,465	9.9%
Maternal and Child Health	13	13	(1)	-5.1%
Aged care	2,020	2,061	41	2.0%
Other	351	322	(29)	-8.3%
Recurrent - State Government				
Aged care	570	585	14	2.5%
Community support and development	181	204	23	12.5%
Families and Children	2,661	2,216	(445)	-16.7%
Libraries	1,070	1,068	(2)	-0.2%
Maternal and Child Health	5,725	6,181	457	8.0%
Youth services	1,409	1,384	(25)	-1.8%
Other	109	118	9	8.0%
Recreation & Leisure	3	3	-	0.0%
Total recurrent grants	40,601	43,164	2,563	6.3%
Non-recurrent - State Government				
Community support and development	389	480	91	23.5%
Environment	-	300	300	100.0%
Families and Children	2	-	(2)	-100.0%
Youth services	140	-	(140)	-100.0%
Libraries	40	41	1	2.5%
Total non-recurrent grants	571	821	250	43.8%
Total operating grants	41,172	43,985	2,813	6.8%
(b) Capital Grants				
Non-recurrent - Commonwealth Government				
Roads	1,261	-	(1,261)	-100.0%
Recreation & Leisure	-	15,450	15,450	100.0%
Buildings	57	15,450	15,393	27148.7%
Non-recurrent - State Government				
Buildings	17,479	9,518	(7,961)	-45.5%
Roads	1,408	3,074	1,666	118.3%
Libraries	156	-	(156)	-100.0%
Footpaths & Cycleways	2,867	472	(2,394)	-83.5%
Parks and Open Spaces	2,075	-	(2,075)	-100.0%
Recreation & Leisure	2,752	206	(2,546)	-92.5%
Traffic Management	457	121	(336)	-73.5%
Other Infrastructure	150	-	(150)	-100.0%
Total non-recurrent grants	28,662	44,291	15,629	54.5%
Recurrent - Commonwealth Government				
Roads	130	-	(130)	-100.0%
Recurrent - State Government				
Parks and Open Spaces	20	-	(20)	-100.0%
Total recurrent grants	150	-	(150)	-100.0%
Total capital grants	28,812	44,291	15,479	53.7%
Total Grants	69,983	88,276	18,292	26.1%

4.1.4 Total Grant Income (\$18.292 million increase)

Total grant income includes all monies received from State and Commonwealth Government for both capital and operating purposes. Overall grant funding is set to increase by \$18.292 million (or 26.1% over the 2024-25 forecast) to \$88.276 million. Of this, Commonwealth Government funded grants are \$62.305 million or 71% of total budgeted grant income and State Government funded grants are \$25.970 million or 29%. This represents an increase in Commonwealth funded grants by \$31.985 million or 105.5% while State funded grants have decreased by \$13.693 million or 34.5%.

4.1.4 (a) Operating Grants (\$2.813 million increase)

Operating grants include all monies received from State and Commonwealth Government for the purposes of funding the delivery of Council’s services to ratepayers. Operating grant income is budgeted to increase by \$2.813 million or 6.8% over the 2024/25 Forecast. This is mainly due to an increase in Financial Assistance Grant income, Local Roads Funding from the Commonwealth Government, Maternal & Child Health Services Funding from Victorian State Government.

4.1.4 (b) Capital Grants (\$15.479 million increase)

Capital grants include all monies received from the State and Commonwealth Government & Community sources for the purpose of funding the capital works program. Overall budgeted grant income is set to increase by \$15.479 million or 53.7% over the 2024/25 Forecast. This increase is mainly due to the funding for Recreation and Leisure (mainly for Plumpton Aquatic & Leisure Centre), Buildings (mainly for Cobblebank Community Services Hub, Weir Views Childrens and Community Centre & Deanside Community Centre and Neighbourhood) & Roads (mainly for Taylors Road and Sinclairs Roads Signalised, Taylors Road and Westwood Drive Signalised & Exford Road/Wilson Road and Exford Road/ Northcott Street Intersection Upgrade). The following summarises the budgeted capital grant income by asset category and project.

<u>Buildings</u>	<u>\$ million</u>	<u>Roads</u>	<u>\$ million</u>
Cobblebank Community Services Hub	15.450	Taylors Road and Sinclairs Road Signalised Intersection	1.039
Weir Views Childrens and Community Centre	4.368	Taylors Road and Westwood Drive Signalised Intersection	1.039
Deanside Community Centre and Neighbourhood House	5.150	Exford Rd-Wilson Rd & Northcott St; Intersection Upgrade	0.996
Total Buildings	24.968		3.074
<u>Footpaths and cycleways</u>		<u>Recreational, Leisure and Community Facilities</u>	
Navan Park - Boardwalk Crossover	0.052	Ian Cowie Recreation Reserve, Rockbank	0.206
Caroline Springs Boulevard and Gourlay Road, CS	0.103	Plumpton Aquatic & Leisure Centre	15.450
Westwood Drive Shared Path, Ravenhall	0.318		15.656
Total Footpaths and cycleways	0.472		
<u>Traffic Management Devices</u>			
Exford Road and Mitchell Road, Melton South	0.121		
Total Traffic Management Devices	0.121		

4.1.5 Contributions

	<u>Forecast Actual</u>	<u>Budget</u>	<u>Change</u>	<u>Change</u>
	<u>2024/25</u>	<u>2025/26</u>	<u>Change</u>	<u>Change</u>
	<u>\$'000</u>	<u>\$'000</u>	<u>\$'000</u>	<u>%</u>
Monetary	88,448	86,031	(2,417)	-2.7%
Non-monetary	195,797	154,410	(41,386)	-21.1%
Total contributions	284,245	240,442	(43,803)	-15.4%

4.1.5 Contributions (\$43.803 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 on to the 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 levels 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 decrease in 2025/26 by \$2.417 million or 2.7% in line with the level of anticipated new developments.

Non-monetary contributions are also expected to decrease in 2025/26 by \$41.386 million or 21.1% as the level of developments reaching completion and subsequent assets being handed over to the Council is less than 2024/25 Forecast.

4.1.6 Other income

	Forecast Actual 2024/25 \$'000	Budget 2025/26 \$'000	Change \$'000	Change %
Interest on Investments	33,702	33,961	258	0.8%
Investment Property Rental	1,131	871	(260)	-23.0%
Insurance Recoveries	99	15	(84)	-84.8%
Sale of Merchandise and Consumables	297	406	109	36.5%
Sponsorships and Donations	39	40	1	3.2%
Photocopying	83	85	2	2.5%
Other	4,753	4,792	39	0.8%
Total other income	40,105	40,171	66	0.2%

4.1.6 Other Income (\$0.066 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 \$0.066 million or 0.2% compared to 2024/25 Forecast mainly due to transition to the Victorian Funds Management Corporation (VFMC).

4.1.7 Employee costs

	Forecast Actual 2024/25 \$'000	Budget 2025/26 \$'000	Change \$'000	Change %
Wages and Salaries (FT & PT)	60,129	71,250	11,121	18.5%
Casual Staff	1,719	1,931	212	12.3%
Annual Leave Loading	1,938	1,597	(341)	-17.6%
Long Service Leave	2,152	2,491	339	15.8%
Workcover	2,012	2,358	346	17.2%
Superannuation	10,094	11,715	1,621	16.1%
Fringe Benefits Tax	30	31	1	2.5%
Other	4,322	1,886	(2,436)	-56.4%
Total employee costs	82,395	93,259	10,863	13.2%

4.1.7 Employee costs (\$10.863 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, fringe benefits tax and work cover premium. Payments to contract employees are not included in this expenditure category.

Employee costs are budgeted to increase by \$10.863 million or 13.2% compared to 2024/25 Forecast. This increase comprises of:

- An expected 3% increase to salary costs in line with the Enterprise Agreement (EA);
- An increase in the Superannuation Guarantee from 11.5% to 12%;
- An increase of 71.91 FTE from 807.8 to 879.7.

4.1.8 Materials and services

	Forecast Actual 2024/25 \$'000	Budget 2025/26 \$'000	Change \$'000	Change %
Administrative support	4,129	3,602	(527)	-12.8%
Audit Fees	313	324	11	3.5%
Contract labour	3,914	1,897	(2,017)	-51.5%
Contract payments (incl. Waste Contracts)	61,294	65,429	4,135	6.7%
Contributions and donations	570	1,015	445	78.1%
General maintenance incl. vehicles	10,839	13,097	2,258	20.8%
Hire Charges	2,620	2,938	318	12.1%
Insurance	2,068	2,471	403	19.5%
IT Networking, Software, Hardware & Licencing	16,334	12,813	(3,521)	-21.6%
Legal Fees	1,752	2,096	344	19.7%
Minor Asset Purchases	1,910	2,124	213	11.2%
Other	3,544	3,535	(10)	-0.3%
Professional fees	7,306	12,304	4,997	68.4%
Program expenses	6,030	5,960	(70)	-1.2%
Subscriptions & Memberships	980	1,150	169	17.3%
Training, Seminars & Conferences & Other Staff Related Costs	900	1,129	229	25.5%
Utilities	8,568	5,880	(2,687)	-31.4%
Waste Services Levies	8,870	9,265	395	4.5%
Total materials and services	141,942	147,027	5,084	3.6%

4.1.8 Materials and services (\$5.084 million increase)

Materials and services comprises ongoing operational costs (other than Employee costs) incurred by the Council for providing services to community. This includes contractors engaged via agencies. Materials and services are projected to increase by \$5.084 million or 3.6% compared to 2024/25 Forecast due to:

- An increase in estimated General Maintenance;
- An increase in estimated Contract Payments driven by contractual agreements;
- An increase in estimated Professional & Legal Fees;

The increase is partially offset by-

- A decrease in estimated Contract Labour;
- A decrease in estimated IT Networking, Software, Hardware & Licencing;
- A decrease in estimated Utilities.

4.1.9 Depreciation

	Forecast Actual 2024/25 \$'000	Budget 2025/26 \$'000	Change \$'000	Change %
Property	9,227	10,410	1,183	12.8%
Plant & equipment	3,482	3,543	61	1.8%
Infrastructure	50,504	54,505	4,001	7.9%
Total depreciation	63,212	68,457	5,245	8.3%

4.1.9 Depreciation (\$5.245 million increase)

Depreciation is projected to increase by \$5.245 million or 8.3% from 2024/25 Forecast. This 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 (PSP) & in-kind assets transferred over to the Council each year from completed development works within the municipality.

4.1.10 Amortisation - Intangible assets

	Forecast Actual 2024/25 \$'000	Budget 2025/26 \$'000	Change \$'000	Change %
Intangible assets	327	590	263	80.4%
Total amortisation - intangible assets	327	590	263	80.4%

4.1.10 Amortisation of Intangible Assets (\$0.263 million increase)

The Amortisation of Intangible Assets is set to increase by \$0.263m or 80.4% due to additional amortisation for IT Software in 2025/26.

4.1.11 Depreciation - Right of use assets

	Forecast Actual 2024/25 \$'000	Budget 2025/26 \$'000	Change \$'000	Change %
Furniture & Equipment	199	579	380	190.8%
Vehicles	280	240	(40)	-14.2%
Total depreciation - right of use assets	479	819	340	71.0%

4.1.11 Depreciation – Right of Use Assets (\$0.340 million increase)

The depreciation of the right of use assets under lease arrangements are reported in accordance with current legislation. This expense is set to increase due to lease costs associated with parking sensors and the acquisition of a new multi function device printer in 2025/26.

4.1.12 Borrowing Costs

	Forecast Actual 2024/25 \$'000	Budget 2025/26 \$'000	Change \$'000	Change %
Interest Expense	185	1,023	838	452.1%
Total other expenses	185	1,023	838	452.1%

4.1.12 Borrowing Costs (\$0.838 million increase)

Borrowing costs are set to increase by \$0.838m or 452.1% as a result of new borrowings to fund two major capital works projects being Cobblebank Community Services Hub \$14.346 million and Plumpton Aquatic and Leisure Centre \$11.357 million. Council is taking advantage of a 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 (\$0.700 million decrease)

Current assets in 2025/26 are projected to decrease by \$0.700 million compared to 2024/25 Forecast. This is predominantly as a result of a decrease in cash and cash equivalents relating to monetary contributions from developers & VFMC (Victorian Funds Management Corporation) investments.

4.2.1.2 Non-Current Assets (\$326.950 million increase)

Non-Current Assets are budgeted to increase by \$326.950 million over the 2024/25 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 (\$9.013 million increase)

Current liabilities are expected to increase by \$9.013 million over the 2024/25 Forecast. The increase is primarily due to the current component of the new loan borrowings referred to in 4.2.3 below as well as increases against trade & other payables and Precinct Structure Plan (PSP) creditors relating to Works in Kind and Land in Kind. These are assets provided in kind by developers that are budgeted to be delivered as per the schedules provided by developers.

4.2.2.2 Non-Current Liabilities (\$15.001 million increase)

Non-current liabilities are expected to increase by \$15.001 million. This increase is primarily due to the increase in loan borrowings in 2025/26 as referenced in 4.2.3 below.

4.2.3 Borrowings

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

	Forecast Actual	Budget	Projections		
	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000
Amount borrowed as at 30 June of the prior year	3,536	3,924	23,300	54,030	69,694
Amount proposed to be borrowed	3,300	25,703	44,558	36,833	-
Amount projected to be redeemed	(2,912)	(6,327)	(13,828)	(21,170)	(22,020)
Amount of borrowings as at 30 June	3,924	23,300	54,030	69,694	47,674

4.2.3 Borrowings (\$22.403 million increase)

Borrowings are set to increase by \$22.403 million to \$25.703 million as a result of new borrowings to fund two major capital works projects being Cobblebank Community Services Hub \$14.346 million and Plumpton Aquatic and Leisure Centre \$11.357 million. Council is taking advantage of a 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.

4.2.4 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
	2024/25 \$'000	2025/26 \$'000
Right-of-use assets		
Furniture & Equipment	974	1,085
Vehicles	223	249
Total right-of-use assets	1,197	1,334
Lease liabilities		
Current lease Liabilities		
Furniture & Equipment	333	717
Vehicles	59	126
Total current lease liabilities	392	843
Non-current lease liabilities		
Furniture & Equipment	646	418
Vehicles	198	128
Total non-current lease liabilities	844	546
Total lease liabilities	1,236	1,389

4.3 Statement of changes in Equity

4.3.1 Reserves

	Opening Balance 01-Jul-25 \$'000	Transfers In \$'000	Transfers Out \$'000	Closing Balance 30-Jun-26 \$'000
Restricted Reserves				
Street Trees & Drainage	1,064	40	-	1,104
Community Infrastructure	338,840	117,285	(100,171)	355,954
Discretionary Reserves				-
Perpetual Maintenance	148	7	-	155
Defined Benefit Call	421	15	-	436
Infrastructure & Strategic Investment	122,873	15,393	(13,281)	124,985
Total Other Reserves	463,346	132,739	(113,452)	482,634

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.

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 2025/26 is budgeted to be \$3.228 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 2025/26 is budgeted at \$1.636 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 2025/26 are budgeted to be \$482.634 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 2025/26 budget for 'Net cash provided by operating activities' is \$42.244 million greater than 2024/25 forecast. This comprises a decrease in cash receipts of \$1.0573 million that is offset by a decrease in operating cash expenditure outflows of \$31.671 million.

Cash receipts are expected to increase over the current year forecast for Rates and Charges by \$14.345 million and Capital Grants \$16.079 million. These increases in cash receipts are offset by decreases in cash payments for Employee Costs \$16.222 million and Materials and Services \$15.449 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 \$55.288 million. This comprises increased cash outflows associated with Property, Plant and Equipment \$92.283 million, offset by Proceeds on Sale of Investments \$ 20.4 million.

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 \$17.460 million (or \$17.652 million greater than the 2024/25 forecast), mainly comprising new borrowings of \$25.703 million dollars. These are mainly offset by cash outflows represented by loan repayments, which are budgeted to be \$6.327 million.

4.5 Capital works program

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

4.5.1 High Level Summary of Capital Works for 2025/26

Asset Category	Forecast Actual 2024/25 \$'000	Budget 2025/26 \$'000	Change \$'000	Change %
Property	43,784	95,715	51,931	119%
Plant and equipment	1,228	1,543	315	26%
Infrastructure	108,250	128,560	20,310	19%
Total	153,262	225,818	72,556	47%

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	Borrowings \$'000	Council cash \$'000
Property	95,715	91,178	2,407	2,129	24,968	30,321	14,346	26,080
Plant and equipment	1,543	758	622	164	-	-	-	1,543
Infrastructure	128,560	58,368	12,401	57,791	19,323	4,770	11,357	93,110
Total	225,818	150,304	15,430	60,084	44,291	35,090	25,702	120,734

4.5.2 2025/26 Capital Works Budget by Asset Category

Asset Category	Project Cost \$'000	Asset expenditure types			Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Grants \$'000	Contributions & Oth. Reserves \$'000	Borrowings \$'000	Council cash \$'000
Property								
Land	28,549	28,549	-	-	-	28,549	-	-
Buildings	64,704	62,630	-	2,074	24,968	1,772	14,346	23,618
Building Improvements	2,462	-	2,407	55	-	-	-	2,462
Total Property	95,715	91,178	2,407	2,129	24,968	30,321	14,346	26,080
Plant and equipment								
Fixtures, fittings and furniture	354	27	327	-	-	-	-	354
Library Books	600	600	-	-	-	-	-	600
Computers and telecommunications	131	131	-	-	-	-	-	131
Other Plant and equipment	458	-	294	164	-	-	-	458
Total Plant and equipment	1,543	759	621	164	-	-	-	1,543
Infrastructure								
Roads	32,857	4,220	6,845	21,792	3,074	1,698	-	28,086
Bridges	2,917	1,310	1,369	238	-	-	-	2,917
Footpaths and cycleways	15,248	12,220	1,485	1,543	472	502	-	14,274
Drainage	910	55	548	307	-	-	-	910
Kerb & Channel	170	-	170	-	-	-	-	170
Parks, Open Space and Streetscapes	12,268	2,251	147	9,870	-	391	-	11,877
Recreational, Leisure and Community Facilities	54,593	33,389	1,837	19,367	15,656	2,178	11,357	25,402
Car parks	655	655	-	-	-	-	-	655
Traffic Management Devices	6,993	3,873	-	3,120	121	-	-	6,872
Other Infrastructure	1,949	395	-	1,554	-	-	-	1,949
Total Infrastructure	128,560	58,368	12,401	57,791	19,323	4,770	11,357	93,110
Grand Total	225,818	150,305	15,429	60,084	44,291	35,090	25,702	120,734

4.5.2 2025/26 Capital Works Budget by Project

2025/26 Projects grouped by Asset Category	Project Cost \$'000	Asset expenditure types			Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Grants \$'000	Contributions & Oth. Reserves \$'000	Borrowings \$'000	Council cash \$'000
PROPERTY								
LAND								
Mt Atkinson-IT-12-L-46	15	15	-	-	-	15	-	-
Mt Atkinson-IT-12-L-47-E	3,550	3,550	-	-	-	3,550	-	-
Mt Atkinson-IT-12-L-50	191	191	-	-	-	191	-	-
Mt Atkinson-IT-16-L-65	2,719	2,719	-	-	-	2,719	-	-
Mt Atkinson-OS22-L-32	1,249	1,249	-	-	-	1,249	-	-
Mt Atkinson-OS22-L-33	15	15	-	-	-	15	-	-
Mt Atkinson-OS22-L-38	2,444	2,444	-	-	-	2,444	-	-
Mt Atkinson-OS23-L-38	1,265	1,265	-	-	-	1,265	-	-
Mt Atkinson-RD-08-L-47-E	308	308	-	-	-	308	-	-
Mt Atkinson-RD-12-L-55	2,677	2,677	-	-	-	2,677	-	-
Rockbank-CI02A-L-87	3,086	3,086	-	-	-	3,086	-	-
Toolern-CI10-L-43	1,892	1,892	-	-	-	1,892	-	-
Toolern-CI10-L-45	1,666	1,666	-	-	-	1,666	-	-
Toolern-RD08-L-72	68	68	-	-	-	68	-	-
Toolern-RD08-L-73	2,392	2,392	-	-	-	2,392	-	-
Toolern-RD08-L-76	2,460	2,460	-	-	-	2,460	-	-
Toolern-RD08-L-81	2,065	2,065	-	-	-	2,065	-	-
Toolern-RD08-L-82	14	14	-	-	-	14	-	-
Toolern-RD21-L-34	473	473	-	-	-	473	-	-
Total Land	28,549	28,549	-	-	-	28,549	-	-
BUILDINGS								
(COM 6350) Commemorative Flame RSL Memorial at Lake Caroline	55	55	-	-	-	-	-	55
Bridge Road Athletics Facility	278	278	-	-	-	-	-	278
Children's Centre Amenity Upgrades 24/25	983	-	-	983	-	-	-	983
Cobblebank Community Services Hub	45,319	45,319	-	-	15,450	-	14,346	15,523
Deanside Community Centre and Neighbourhood House	7,612	7,612	-	-	5,150	1,745	-	717
Diggers Rest Community Centre	611	611	-	-	-	27	-	584
Kingsway Kindergarten - Outdoor Playspace Upgrade	382	-	-	382	-	-	-	382
Plumpton Children's Centre and Neighbourhood House	66	66	-	-	-	-	-	66
Pound Redevelopment - Stage 2 Feasibility Study	109	-	-	109	-	-	-	109
Rockbank East Childrens and Community Centre	262	262	-	-	-	-	-	262
Taylor's Hill Licensed PlaySpace upgrade program	437	-	-	437	-	-	-	437
Timbertop Children's and Community Centre	164	-	-	164	-	-	-	164
Weir Views Childrens and Community Centre	8,427	8,427	-	-	4,368	-	-	4,059
Total Buildings	64,704	62,630	-	2,074	24,968	1,772	14,346	23,618
BUILDING IMPROVEMENTS								
Caroline Springs Stadium, Caroline Springs	218	-	218	-	-	-	-	218
Dunvegan Cottage, Melton	67	-	67	-	-	-	-	67
Kirrip House, Melton South	233	-	233	-	-	-	-	233
Kurunjang House, Kurunjang	142	-	142	-	-	-	-	142
Lexcen Close Unit 9, Melton	273	-	273	-	-	-	-	273
Melton Recreation Reserve - Playing court and public convenience upgrade.	55	-	-	55	-	-	-	55
Melton Waves Aquatic Centre, Melton	273	-	273	-	-	-	-	273
Operations Centre, Melton	109	-	109	-	-	-	-	109
Rockbank Childrens Services Centre, Rockbank	164	-	164	-	-	-	-	164
Rockbank Community Hall, Rockbank	655	-	655	-	-	-	-	655
Stevenson House, Caroline Springs	55	-	55	-	-	-	-	55
Taylor's Hill Youth and Community Centre, Taylor's Hill	218	-	218	-	-	-	-	218
Total Building Improvements	2,462	-	2,407	55	-	-	-	2,462
TOTAL PROPERTY	95,715	91,178	2,407	2,129	24,968	30,321	14,346	26,080
PLANT and EQUIPMENT								
FIXTURES, FURNITURE and FITTINGS								
(COM 6399) Macpherson Park Soccer Precinct Goal Storage area	27	27	-	-	-	-	-	27
Acacia Crescent Reserve, Melton South	7	-	7	-	-	-	-	7
Arnolds Creek Recreation Reserve, Harkness	66	-	66	-	-	-	-	66
Blenheim Way, Caroline Springs	11	-	11	-	-	-	-	11
Broadhurst Way, Caroline Springs	6	-	6	-	-	-	-	6
Castlemaine Drive Reserve, Eynesbury	23	-	23	-	-	-	-	23
Childs Street East Reserve, Melton South	10	-	10	-	-	-	-	10
Chisholm Park Wetlands, Caroline Springs	39	-	39	-	-	-	-	39
Hampstead Green, Caroline Springs	4	-	4	-	-	-	-	4
Heaton Court, Caroline Springs	3	-	3	-	-	-	-	3
Heron Park, Taylor's Hill	10	-	10	-	-	-	-	10
Kurrajong Crescent Reserve, Melton South	7	-	7	-	-	-	-	7
Lucas Terrace Reserve, Taylor's Hill	23	-	23	-	-	-	-	23
Melton Recreation Reserve, Melton	33	-	33	-	-	-	-	33
Melton South Recreation Reserve, Melton South	5	-	5	-	-	-	-	5
Netherton Place, Caroline Springs	3	-	3	-	-	-	-	3
Patterson Close, Caroline Springs	2	-	2	-	-	-	-	2
Rockbank Middle Road and Simpson Court, Caroline Springs	2	-	2	-	-	-	-	2
Springside Community Sports, Caroline Springs	33	-	33	-	-	-	-	33
The Point Reserve, Caroline Springs	13	-	13	-	-	-	-	13
Wattle Place Reserve, Melton South	28	-	28	-	-	-	-	28
Total Fixtures, fittings and furniture	354	27	327	-	-	-	-	354
LIBRARY BOOKS								
Library Collections Program	600	600	-	-	-	-	-	600
Total Library Books	600	600	-	-	-	-	-	600
COMPUTERS and TELECOMMUNICATIONS								
Vehicle Telemetry	131	131	-	-	-	-	-	131
Total Computers and telecommunications	131	131	-	-	-	-	-	131
OTHER PLANT and EQUIPMENT								
Aintree Recreation Reserve, Aintree	163	-	163	-	-	-	-	163
Burnside Heights Recreation Reserve, Burnside Heights	131	-	131	-	-	-	-	131
Melton Recycling Facility - Stage 2	164	-	-	164	-	-	-	164
Total Other Plant and equipment	458	-	294	164	-	-	-	458
TOTAL PLANT and EQUIPMENT	1,543	759	621	164	-	-	-	1,543

4.5.2 2025/26 Capital Works Budget by Project

2025/26 Projects grouped by Asset Category	Project Cost \$'000	Asset expenditure types			Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Grants \$'000	Contributions & Oth. Reserves \$'000	Borrowings \$'000	Council cash \$'000
INFRASTRUCTURE								
ROADS								
397-497 Parwan-Exford Road, Parwan	459	-	-	459	-	-	-	459
Antionetta Way, Hillside	65	-	65	-	-	-	-	65
Archer Dr, Kurunjang	203	-	203	-	-	-	-	203
Asquith Place, Melton West	28	-	28	-	-	-	-	28
Barleycorn Place, Melton West	49	-	49	-	-	-	-	49
Boundary Road Upgrade	98	-	-	98	-	-	-	98
Bridge Road Construction and Intersection Upgrade	36	36	-	-	-	-	-	36
Bridge Road, Strathulloh Pedestrian Crossing	498	-	-	498	-	-	-	498
Brooklyn Rd Rbt, Brookfield	42	-	42	-	-	-	-	42
Brooklyn Road Upgrade - Design project	233	-	-	233	-	-	-	233
Bulmans Rd West Melton Urbanisation	32	-	-	32	-	-	-	32
Caroline Springs Boulevard and Rockbank Middle Road Signalised Intersection	131	-	-	131	-	-	-	131
Caroline Springs Boulevard and The Crossing Signalised Intersection	1,856	-	-	1,856	-	-	-	1,856
Catherine Drive Roundabout Hillside	27	-	27	-	-	-	-	27
Catherine Drive Roundabout, Hillside	57	-	57	-	-	-	-	57
Catherine Drive, Hillside	18	-	18	-	-	-	-	18
Catherine Drive, Hillside	493	-	493	-	-	-	-	493
Centenary Av Rbt, Kurunjang	59	-	59	-	-	-	-	59
Cheviot Court, Melton West	30	-	30	-	-	-	-	30
Coburns Road and Centenary Avenue Roundabout Upgrade	467	-	-	467	-	-	-	467
Conifer Pl, Hillside	24	-	24	-	-	-	-	24
Dingley Place, Melton West	29	-	29	-	-	-	-	29
Dougal Ct, Kurunjang	28	-	28	-	-	-	-	28
Emu Ct, Melton	22	-	22	-	-	-	-	22
Exford Road and Greigs Road Intersection Upgrade	109	-	-	109	-	-	-	109
Exford Road/Wilson Road and Exford Road/ Northcott Street; Intersection Upgrade	1,965	-	-	1,965	996	-	-	969
Eynesbury Rd Rbt, Eynesbury	46	-	46	-	-	-	-	46
Eynesbury Rd, Eynesbury	662	-	662	-	-	-	-	662
Germander Court, Hillside	30	-	30	-	-	-	-	30
Glenbrook Gdn, Brookfield	35	-	35	-	-	-	-	35
Glenbruar Dr, Hillside	169	-	169	-	-	-	-	169
Gleneagles Drive, Melton West	39	-	39	-	-	-	-	39
Hamilton Street, Diggers Rest	28	-	28	-	-	-	-	28
Heatherglade Place, Melton West	31	-	31	-	-	-	-	31
High Street, Melton West	104	-	104	-	-	-	-	104
Hilton Way, Melton West	44	-	44	-	-	-	-	44
Hopkins Road and Reed Court Signalised Intersection	1,149	1,149	-	-	-	2	-	1,146
Hopkins Road between Reed Court and Normanby Boulevard	163	183	-	-	-	167	-	16
Hopkins Road between Vel Street and Kororoit Creek	238	238	-	-	-	225	-	13
Hopkins Road from Reed Court to Kororoit Creek Bridge	55	55	-	-	-	-	-	55
Hume Drive Duplication Stage 2 between Calder Park Drive and Gourlay Road	325	-	-	325	-	-	-	325
Intersection of Greigs Road and Mount Cottrell Road, Mount Cottrell	273	273	-	-	-	-	-	273
Intersection of James Cook Drive and High Street, Melton West	164	164	-	-	-	-	-	164
Intersection Upgrade Scarlett Oak Ave and Coburns Road	161	161	-	-	-	-	-	161
Jamieson Tce, Taylors Hill	52	-	52	-	-	-	-	52
Joseph Drive, Hillside	140	-	140	-	-	-	-	140
Kacatica Pl, Brookfield	34	-	34	-	-	-	-	34
Lara Place, Melton West	27	-	27	-	-	-	-	27
Lawson Pl, Burnside Heights	45	-	45	-	-	-	-	45
Leakes Rd & Westcott Pd, Rockbank - Roundabout	233	-	-	233	-	-	-	233
MacPherson Park Secondary Access Road	546	546	-	-	-	-	-	546
Melton Valley Drive, Melton - Urbanisation	-	-	-	-	-	-	-	-
Middle Road, Truganina Road Upgrade	1,638	-	-	1,638	-	-	-	1,638
Minns Road and Coburns Road Intersection Upgrade	681	681	-	-	-	231	-	450
Palmerston St Rbt, Melton	35	-	35	-	-	-	-	35
Pamela Court, Melton West	57	-	57	-	-	-	-	57
Panorama Drive, Hillside	68	-	68	-	-	-	-	68
Pimelea Way, Hillside	74	-	74	-	-	-	-	74
Plumpton Rd, Diggers Rest	533	-	533	-	-	-	-	533
Raglan Street, Diggers Rest	120	-	120	-	-	-	-	120
Rees Road Upgrade	1,092	-	-	1,092	-	-	-	1,092
Renewal Program Sealed Road - Traffic Management Cost	764	-	764	-	-	-	-	764
Reynolds Pl, Melton South	48	-	48	-	-	-	-	48
Rockbank Middle Rd Rbt, Caroline Springs	50	-	50	-	-	-	-	50
Rockbank Middle Rd, Caroline Springs	72	-	72	-	-	-	-	72
Rockbank Middle Road Duplication, Caroline Springs	116	-	-	116	-	-	-	116
Royal Cr, Hillside	141	-	141	-	-	-	-	141
Ryans Lane Sealing	579	-	-	579	-	-	-	579
Santolin Drive, Hillside	64	-	64	-	-	-	-	64
Shogaki Drive, Cobblebank	539	539	-	-	-	509	-	31
Station Rd & Richard Rd Modify Intersection	227	-	-	227	-	-	-	227
Station Road, Melton	526	-	526	-	-	-	-	526
Strawberry Road, Kurunjang	84	-	84	-	-	-	-	84
Taylors Rd Duplication - Gourlay Rd to Westwood Drive	1,856	-	-	1,856	-	-	-	1,856
Taylors Road and Plumpton Road Signalised Intersection	2,072	-	-	2,072	-	-	-	2,072
Taylors Road and Sinclairs Road Signalised Intersection	4,531	-	-	4,531	1,039	564	-	2,928
Taylors Road and Westwood Drive Signalised Intersection	1,310	-	-	1,310	1,039	-	-	271
Taylors Road Duplication including Upgrade of Gourlay Road Intersection	1,965	-	-	1,965	-	-	-	1,965
Telopea Pl, Hillside	66	-	66	-	-	-	-	66
The Bellevue, Hillside	29	-	29	-	-	-	-	29
Todman Ct, Harkness	31	-	31	-	-	-	-	31
Troups Rd S, Mount Cottrell	1,092	-	1,092	-	-	-	-	1,092
Unitt Street, Melton	434	197	237	-	-	-	-	434
Varna Court, Hillside	31	-	31	-	-	-	-	31
Vine Court, Hillside	26	-	26	-	-	-	-	26
West Melton Drive Roundabout, Melton West	35	-	35	-	-	-	-	35
Total Roads	32,857	4,220	6,845	21,792	3,074	1,698	-	28,086
BRIDGES								
Bridge Upgrades - Exford Road and Greigs Road, Exford	238	-	-	238	-	-	-	238
Hopkins Road Bridge over Kororoit Creek	655	655	-	-	-	-	-	655
Lake Caroline Waterfront, Caroline Springs	655	-	655	-	-	-	-	655
Sinclairs Road Bridge over Kororoit Creek	655	655	-	-	-	-	-	655
Tenterfield Drive, Burnside Heights	6	-	6	-	-	-	-	6
Waterside Dr, Burnside Heights	44	-	44	-	-	-	-	44
Westlake Reserve, Melton West	655	-	655	-	-	-	-	655
Yuille Street, Melton	8	-	8	-	-	-	-	8

4.5.2 2025/26 Capital Works Budget by Project

2025/26 Projects grouped by Asset Category	Project Cost \$'000	Asset expenditure types			Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Grants \$'000	Contributions & Oth. Reserves \$'000	Borrowings \$'000	Council cash \$'000
Total Bridges	2,917	1,310	1,369	238	-	-	-	2,917
FOOTPATHS and CYCLEWAYS								
(COM 6378) Access for all	10	10	-	-	-	-	-	10
(COM 6414) The Willows Mens Shed sealed footath	11	11	-	-	-	-	-	11
Aberfeldie Way, Caroline Springs	20	-	20	-	-	-	-	20
Active Transport Connection - Taylors Road, Deanside.	1,326	1,326	-	-	-	-	-	1,326
Active Transport Connection - Vineyard Road, Diggers Rest	67	67	-	-	-	-	-	67
Adams Drive and Beatty's Road, Fraser Rise	2	2	-	-	-	-	-	2
Alfred Road Shared Path	655	655	-	-	-	-	-	655
Arena Circuit, Strathulloh	3	3	-	-	-	-	-	3
Argyll Circuit, Melton West	140	-	140	-	-	-	-	140
Arnolds Creek West, Melton	167	167	-	-	-	-	-	167
Banchory Avenue and Wolviston Avenue, Hillside	10	10	-	-	-	-	-	10
Banchory Avenue, Hillside	24	-	24	-	-	-	-	24
Barnong Close, Kurunjang	25	-	25	-	-	-	-	25
Bellfield Avenue and Caroline Springs Boulevard, Caroline Springs	30	30	-	-	-	-	-	30
Belmont Court and Taylors Road, Taylors Hill	12	12	-	-	-	-	-	12
Brack Place and Heysen Parkway, Caroline Springs	4	4	-	-	-	-	-	4
Bunyip Walk and Hascombe Drive, Caroline Springs	15	15	-	-	-	-	-	15
Bushy Park Avenue, Caroline Springs	37	-	37	-	-	-	-	37
Carina Drive, Melton	12	-	12	-	-	-	-	12
Caroline Springs Boulevard and Gourlay Road, Caroline Springs	376	376	-	-	103	-	-	273
Colston Drive, Hillside	34	-	34	-	-	-	-	34
Domain Drive and Banchory Avenue, Hillside	11	11	-	-	-	-	-	11
Dominic Parade, Melton	19	-	19	-	-	-	-	19
Dorcas Lane, Taylors Hill	7	-	7	-	-	-	-	7
Eaton Street, Melton South	5	-	5	-	-	-	-	5
Gamalite Drive and Galilee Boulevard, Harkness	12	12	-	-	-	-	-	12
Gardenia Way, Caroline Springs	34	-	34	-	-	-	-	34
Gisborne-Melton Road and Kirkton Drive, Kurunjang	13	13	-	-	-	-	-	13
Glenelg Blvd, Taylors Hill	40	-	40	-	-	-	-	40
Greenhills Drive and Eura Walk, Kurunjang	38	38	-	-	-	-	-	38
Haysen Parkway, Caroline Springs	13	13	-	-	-	-	-	13
Highfield Way, Kurunjang	5	-	5	-	-	-	-	5
Hilton Way and Corriedale Road, Melton West	12	12	-	-	-	-	-	12
Hume Avenue and Mitchell Road, Melton South	13	13	-	-	-	-	-	13
Hume Drive and Jardine Drive, Fraser Rise	4	4	-	-	-	-	-	4
James Cook Drive and Cambrian Way, Melton West	21	21	-	-	-	-	-	21
Jamieson Link pedestrian bridge	167	167	-	-	-	-	-	167
Jindabyne Avenue, Taylors Hill	26	-	26	-	-	-	-	26
Keynes Circuit and Edison Street, Fraser Rise	14	14	-	-	-	-	-	14
Keynes Circuit and Somers Street, Fraser Rise	14	14	-	-	-	-	-	14
Kyora Court, Melton	9	-	9	-	-	-	-	9
Lachlan Road and Bligh Street, Melton South	12	12	-	-	-	-	-	12
Lagarna Drive, Kurunjang	17	-	17	-	-	-	-	17
Little Blind Creek Culvert Upgrade	409	409	-	-	-	-	-	409
Lydeamore Place, Kurunjang	42	-	42	-	-	-	-	42
Maplewood/Arnolds Creek Walkway (South), Brookfield	558	-	558	-	-	-	-	558
Marrowie Place, Taylors Hill	61	-	61	-	-	-	-	61
Mavora/Taylors Road Courthead, Taylors Hill	8	-	8	-	-	-	-	8
Melton Town Centre Revitalisation Project (Active Transport, Streetscapes & Capital upgrades)	218	-	-	218	-	-	-	218
Moodie Street, Melton South	7	-	7	-	-	-	-	7
Navan Park - Boardwalk Crossover	1,128	-	-	1,128	52	-	-	1,077
Niewand Avenue, Burnside	7	-	7	-	-	-	-	7
Niewand Avenue, Burnside	64	-	64	-	-	-	-	64
Nopinan Place and Streeeton Avenue, Caroline Springs	3	3	-	-	-	-	-	3
Oak Park Drive and Birch Lane, Harkness	12	12	-	-	-	-	-	12
Oak Park Drive and Windmill Lane, Harkness	12	12	-	-	-	-	-	12
Panorama Drive, Hillside	26	-	26	-	-	-	-	26
Park Lane and Amber Way, Taylors Hill	14	14	-	-	-	-	-	14
Pedestrian Bridge at Hannah Watts Park	459	459	-	-	-	-	-	459
Pedestrian Bridge - Modeina Estate, Burnside	2,175	2,175	-	-	-	187	-	1,988
Pedestrian Bridge over Toolern Creek	1,201	1,201	-	-	-	-	-	1,201
Rebecca Drive and Ballarat Road Service Road, Ravenhall	22	22	-	-	-	-	-	22
Rockbank Middle Road, Caroline Springs	404	404	-	-	-	-	-	404
Rushworth Avenue and Benalla Avenue, Eynesbury	25	25	-	-	-	-	-	25
Southdean and Garden Terrace, Melton West	12	12	-	-	-	-	-	12
St Arnaud Road and Charlton Avenue, Eynesbury	7	7	-	-	-	-	-	7
Sugar Gum Estate Footpaths	2,305	2,305	-	-	-	-	-	2,305
Sugarloaf Bend Shared Path	197	-	-	197	-	-	-	197
Taylors Road and Burnett Close, Taylors Hill	12	12	-	-	-	-	-	12
Taylors Road, Burnside Heights	16	16	-	-	-	-	-	16
Tenterfield Drive, Burnside	8	8	-	-	-	-	-	8
Toolern Creek Regional Park Minor Works (Toolern Creek Linear Reserve)	983	983	-	-	-	-	-	983
Toolern Creek, Weir Views	334	334	-	-	-	315	-	19
Trentwood Avenue and Sunderland Way, Melton West	12	12	-	-	-	-	-	12
Tulloch Avenue, Kurunjang	33	-	33	-	-	-	-	33
Wattle Valley Drive, Hillside	186	-	186	-	-	-	-	186
Westwood Drive Shared Path, Ravenhall	337	337	-	-	318	-	-	19
Whitmore Place and Tormorvey Avenue, Hillside	12	12	-	-	-	-	-	12
William Circuit, Caroline Springs	14	-	14	-	-	-	-	14
Yale Street, Melton South	58	-	58	-	-	-	-	58
Yuille Street and High Street, Melton	381	381	-	-	-	-	-	381
Total Footpaths and cycleways	15,248	12,220	1,485	1,543	472	502	-	14,274
DRAINAGE								
3 Grey Box Drive, Strathulloh	28	-	-	28	-	-	-	28
406 Harkness Road, Harkness	33	-	-	33	-	-	-	33
54a Aubisque Close, Fraser Rise	66	-	-	66	-	-	-	66
Alkemade Drive, Melton	53	-	53	-	-	-	-	53
Carberry Drive, Kurunjang	11	-	11	-	-	-	-	11
Christopher Crescent, Melton	11	-	11	-	-	-	-	11
Clarke Road, Deanside	55	-	-	55	-	-	-	55
Collins Road, Melton	55	-	-	55	-	-	-	55
First Avenue, Melton South	16	-	16	-	-	-	-	16
Gateway Drive, Melton	133	-	133	-	-	-	-	133
Gretel Grove, Melton	16	-	16	-	-	-	-	16
Hazel Street, Melton South	16	-	16	-	-	-	-	16
High Street, Melton	17	-	17	-	-	-	-	17
Joan Street, Melton	5	-	5	-	-	-	-	5
Kinkora Road, Melton	5	-	5	-	-	-	-	5
Kirra Court, Kurunjang	5	-	5	-	-	-	-	5
Manning Avenue, Kurunjang	27	-	27	-	-	-	-	27
Raheen Place, Melton West	5	-	5	-	-	-	-	5

4.5.2 2025/26 Capital Works Budget by Project

2025/26 Projects grouped by Asset Category	Project Cost \$'000	Asset expenditure types			Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Grants \$'000	Contributions & Oth. Reserves \$'000	Borrowings \$'000	Council cash \$'000
Rathdowne Circuit, Melton West	5	-	5	-	-	-	-	5
Riddle Drive, Melton - outfall	55	55	-	-	-	-	-	55
Sandra Street, Melton	60	-	60	-	-	-	-	60
Scarborough Crescent kerb & channel works	38	-	-	38	-	-	-	38
Trethowan Avenue, Melton West	54	-	54	-	-	-	-	54
Tulloch Avenue, Kurunjang	5	-	5	-	-	-	-	5
Vista Drive, Melton	84	-	84	-	-	-	-	84
Waratah Street, Melton South	16	-	16	-	-	-	-	16
Yuille Street, Melton	33	-	-	33	-	-	-	33
Total Drainage	910	55	548	307	-	-	-	910
KERB and CHANNEL								
Henry Street, Melton	56	-	56	-	-	-	-	56
Margaret Ct, Kurunjang	50	-	50	-	-	-	-	50
Moray Ct, Taylors Hill	19	-	19	-	-	-	-	19
Sunray Rise, Harkness	21	-	21	-	-	-	-	21
Walsingham Cr, Kurunjang	23	-	23	-	-	-	-	23
Total Kerb and Channel	170	-	170	-	-	-	-	170
PARKS, OPEN SPACE and STREETSCAPES								
Arbour Boulevard Central Reserve, Burnside Heights	983	-	-	983	-	-	-	983
Archer Drive Reserve, Kurunjang	120	-	-	120	-	-	-	120
Auburn Drive Reserve, Fraser Rise	47	-	-	47	-	-	-	47
Barwon Street Reserve - Taylors Hill	16	-	-	16	-	-	-	16
Black Knight Way Reserve	16	-	-	16	-	-	-	16
Blackwood Drive Recreation Reserve, Melton South	16	-	-	16	-	-	-	16
Cobblestone Green	19	-	-	19	-	-	-	19
Cypress Views Village Park, Caroline Springs	229	-	-	229	-	-	-	229
Diggers Rest Recreation Reserve & District scale fenced off lead area	87	-	-	87	-	-	-	87
Diggers Rest Recreation Reserve, Diggers Rest	95	95	-	-	-	-	-	95
Dog Park Off Lead Plan - future site	175	175	-	-	-	-	-	175
Earlington Square	16	-	-	16	-	-	-	16
Emil Court Reserve, Melton	98	-	-	98	-	-	-	98
Frontier Park, Aintree	55	-	-	55	-	-	-	55
Hillside Recreation Reserve	87	-	-	87	-	-	-	87
Jai Court Reserve, Burnside	153	-	-	153	-	-	-	153
Lake Caroline Reserve, Caroline Springs	218	218	-	-	-	-	-	218
McDonald Street Reserve, Melton South	328	328	-	-	-	-	-	328
Melton South Recreation Reserve	884	-	-	884	-	-	-	884
Melton Weir Reserve, Exford	55	55	-	-	-	-	-	55
Mt Carberry Reserve, Melton South	873	-	-	873	-	-	-	873
Navan Park - fenced off lead area	87	-	-	87	-	-	-	87
Navan Park Play Space Upgrade, Harkness	363	-	-	363	-	-	-	363
Norm Raven Reserve, Diggers Rest	737	-	-	737	-	-	-	737
Northgate Linear Reserve, Caroline Springs	109	-	-	109	-	-	-	109
Parkview Street Reserve, Harkness	109	-	-	109	-	-	-	109
Parkwood Green Reserve	1,019	-	-	1,019	-	-	-	1,019
Scarlet Oak Reserve, Melton West	36	-	-	36	-	-	-	36
Sedate Drive Reserve	109	-	-	109	-	-	-	109
Seniors Exercise Park - Bridge Road Recreation Reserve, Strathulloh	375	375	-	-	-	-	-	375
Seniors Exercise Park - Lexington Drive, Burnside	376	376	-	-	-	-	-	376
Sirdar Street Reserve, Melton	98	-	-	98	-	-	-	98
Sovereign Boulevard Reserve	17	-	-	17	-	-	-	17
Springbank Park, Taylors Hill	328	-	-	328	-	-	-	328
Springlake Village Park, Caroline Springs	53	-	-	53	-	-	-	53
St Georges Avenue Reserve, Caroline Springs	328	-	-	328	-	-	-	328
Stolen Generations Marker	84	84	-	-	-	-	-	84
Street Tree Planting Program	546	546	-	-	-	-	-	546
Sugar Gum Reserve, Hillside	147	-	147	-	-	-	-	147
Taylors Hill Blvd Central Park	873	-	-	873	-	391	-	482
Taylors Hill Sports Park, Taylors Hill	47	-	-	47	-	-	-	47
The Grange Reserve Upgrade	21	-	-	21	-	-	-	21
The Outlook Reserve/Freemans Link, Hillside	328	-	-	328	-	-	-	328
The Parkway	16	-	-	16	-	-	-	16
Turf Club Boulevard	664	-	-	664	-	-	-	664
Warringah Reserve, Hillside	164	-	-	164	-	-	-	164
Westmelton Drive Reserve, Melton West	664	-	-	664	-	-	-	664
Total Parks, Open Space and Streetscapes	12,268	2,251	147	9,870	-	391	-	11,877
RECREATIONAL, LEISURE and COMMUNITY FACILITIES								
(COM 6436) Better opportunities for engagement & viewing at Melton Hockey Ground	20	20	-	-	-	-	-	20
Aintree Recreation Reserve Sports Pavilion Upgrade	218	-	-	218	-	-	-	218
Aintree Recreation Reserve, Aintree	371	-	371	-	-	-	-	371
Arnolds Creek Recreation Reserve, Harkness	140	-	140	-	-	-	-	140
Arnolds Creek Tennis Court Reconstruction	2,453	-	-	2,453	-	-	-	2,453
Blackwood Drive Rec Reserve, Melton South	144	-	-	144	-	-	-	144
Blackwood Drive Recreation Reserve, Melton South - Sportsground Upgrade	502	-	-	502	-	-	-	502
Bridge Road Community Hub	155	155	-	-	-	-	-	155
Bridge Road Recreation Reserve Stage 3	546	546	-	-	-	-	-	546
Brookside Community, Caroline Springs	188	-	188	-	-	-	-	188
Burnside Heights Recreation Reserve, Burnside Heights	175	-	175	-	-	-	-	175
Caroline Springs Recreation Reserve, Caroline Springs	355	55	218	82	-	-	-	355
Caroline Springs Town Centre Oval Redevelopment	55	-	-	55	-	-	-	55
City Vista Media Tower	138	138	-	-	-	-	-	138
Cobblebank Stadium Airconditioning Upgrade	169	-	-	169	-	-	-	169
CS Town Centre Redevelop Spectator Area Oval 1	782	-	-	782	-	-	-	782
Deanside Recreation Reserve	55	55	-	-	-	23	-	32
Diggers Rest Bowling Club, Diggers Rest	520	-	-	520	-	491	-	29
Diggers Rest Bowls Club (Stan Payne Reserve) Shelter	164	164	-	-	-	-	-	164
Diggers Rest Recreation Reserve - Kitchen Facilities Upgrade	87	-	-	87	-	-	-	87
Diggers Rest Recreation Reserve Oval redevelopment	218	-	-	218	-	-	-	218
Diggers Rest Recreation Reserve, Diggers Rest	132	-	132	-	-	-	-	132
Diggers Rest, Diggers Rest	132	-	132	-	-	-	-	132
Eynesbury Tennis Precinct	79	79	-	-	-	-	-	79
Hillside Recreation Reserve - Oval Redevelopment	82	-	-	82	-	-	-	82
Ian Cowie Rec Reserve, Rockbank	144	-	-	144	-	-	-	144
Ian Cowie Recreation Reserve, Rockbank	559	-	341	218	206	-	-	353
Kurunjang Recreation Reserve	1,293	-	-	1,293	-	-	-	1,293
Kurunjang Recreation Reserve Tennis Pavilion	218	-	-	218	-	-	-	218
Kurunjang Sports Reserve Soccer Pavilion	336	-	-	336	-	-	-	336
Macpherson Park Baseball Pavillion	55	-	-	55	-	-	-	55
Macpherson Park Baseball Precinct, Harkness	472	-	-	472	-	-	-	472
Macpherson Park Cricket Wicket upgrade	38	-	-	38	-	-	-	38
MacPherson Park Oval 1	53	-	-	53	-	-	-	53
Macpherson Park Oval 2 Shelter and Seating	256	256	-	-	-	-	-	256

4.5.2 2025/26 Capital Works Budget by Project

2025/26 Projects grouped by Asset Category	Project Cost \$'000	Asset expenditure types			Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Grants \$'000	Contributions & Oth. Reserves \$'000	Borrowings \$'000	Council cash \$'000
Macpherson Park Rugby Pavilion	3,811	-	-	3,811	-	-	-	3,811
Macpherson Park Rugby Precinct	164	164	-	-	-	-	-	164
MacPherson Park Soccer Pitch Redevelopment	53	-	-	53	-	-	-	53
Macpherson Park Soccer Precinct	164	164	-	-	-	-	-	164
Melton Recreation Reserve CFA building	273	273	-	-	-	-	-	273
Melton Recreation Reserve, Melton	82	-	-	82	-	-	-	82
Melton South Recreation Reserve - 2 New Tennis Courts	1,497	1,497	-	-	-	-	-	1,497
Melton South Recreation Reserve, Melton South	229	-	-	229	-	-	-	229
Melton West Public Tennis Courts	1,116	-	-	1,116	-	-	-	1,116
Mt Atkinson East Sports Reserve	27	27	-	-	-	-	-	27
Mt Carberry Reserve, Melton South	140	-	140	-	-	-	-	140
Plumpton Aquatic & Leisure Centre	27,751	27,751	-	-	15,450	-	11,357	944
Plumpton North Sports Reserve	437	437	-	-	-	304	-	133
Rockbank East Active Open Space, Rockbank	82	82	-	-	-	77	-	5
Taylor's Hill Rec Reserve Sportsground	5,937	-	-	5,937	-	-	-	5,937
Thornhill Park Active Open Space Precinct	1,092	1,092	-	-	-	997	-	95
Weir Views East Sports Reserve	437	437	-	-	-	287	-	150
Total Recreational, Leisure and Community Facilities	54,593	33,389	1,837	19,367	15,656	2,178	11,357	25,402
CAR PARKS								
Becca Way, Caroline Springs car park expansion	655	655	-	-	-	-	-	655
Total Car parks	655	655	-	-	-	-	-	655
TRAFFIC MANAGEMENT DEVICES								
Aintree Primary School - Elmhurst Avenue and Fields St, Aintree	349	349	-	-	-	-	-	349
Becca Way/Hume Drive	142	142	-	-	-	-	-	142
Binap Primary School - Clarkes Road, Brookfield	132	132	-	-	-	-	-	132
Brookside P-9 College - Federation Way, Caroline Springs	93	93	-	-	-	-	-	93
Brookside P-9 College - Rockbank Middle Road, Caroline Springs	480	480	-	-	-	-	-	480
Cana Catholic primary School - Banchory Avenue and Wolviston Avenue, Hillside	365	365	-	-	-	-	-	365
Chisholm Drive, Caroline Springs	292	292	-	-	-	-	-	292
Cobblebank Primary School - Alfred Road, Strathulloh	55	55	-	-	-	-	-	55
Disability Discrimination Act (DDA) Program	109	109	-	-	-	-	-	109
Exford Road and Mitchell Road, Melton South	136	136	-	-	121	-	-	16
Exford Road Car Park & Murphy's Road turning lanes.	2,806	-	-	2,806	-	-	-	2,806
Frontier Avenue, Aintree	349	349	-	-	-	-	-	349
Heathdale Christian College - Centenary Avenue, Kurunjang	17	17	-	-	-	-	-	17
Houdini Drive, Diggers Rest	110	110	-	-	-	-	-	110
Hume Drive & City Vista Court traffic & pedestrian improvement project	655	655	-	-	-	-	-	655
Kurunjang Primary School - Kurunjang Drive, Kurunjang	76	76	-	-	-	-	-	76
Kurunjang Secondary College - Kurunjang Drive, Kurunjang	8	8	-	-	-	-	-	8
Meadow Glen Drive and Westlake Drive, Melton West	57	57	-	-	-	-	-	57
Parwan Exford Rd & Exford Rd Intersection upgrade including Street Lighting	314	-	-	314	-	-	-	314
Plumpton Primary School - Pear Parade, Fraser Rise	55	55	-	-	-	-	-	55
Speed Reduction	66	66	-	-	-	-	-	66
Tarneit Plains Primary School - Trickett Drive, Truganina	55	55	-	-	-	-	-	55
Toolern Waters Primary School - Elpis Road, Weir Views	55	55	-	-	-	-	-	55
Wolviston Avenue, Hillside	218	218	-	-	-	-	-	218
Total Traffic Management Devices	6,993	3,873	-	3,120	121	-	-	6,872
OTHER INFRASTRUCTURE								
Aintree Recreation Reserve Tennis Precinct, Aintree	277	-	-	277	-	-	-	277
Arnolds Creek Recreation Reserve Path Lighting	88	88	-	-	-	-	-	88
Arnolds Creek Recreation Reserve Single Netball Court	26	-	-	26	-	-	-	26
Blackwood Drive Recreation Reserve Path Lighting	41	41	-	-	-	-	-	41
Bloomsbury Drive Reserve, Taylors Hill	47	47	-	-	-	-	-	47
Boundary Road and Downing Street, Mount Cottrell	76	-	-	76	-	-	-	76
Boundary Road and Oxford Street, Mount Cottrell	76	-	-	76	-	-	-	76
Boundary Road and The Mall, Mount Cottrell	76	-	-	76	-	-	-	76
Boundary Road and Faulkners Road, Mount Cottrell	76	-	-	76	-	-	-	76
Boundary Road and Mt Atkinson Road, Truganina	76	-	-	76	-	-	-	76
Brookside Recreation Reserve Tennis Precinct, Caroline Springs	175	-	-	175	-	-	-	175
Brookside Synthetic Soccer Pitch	112	-	-	112	-	-	-	112
Bulmans Road and Porteous Road, Harkness	7	-	-	7	-	-	-	7
Diggers Rest Netball and Tennis Courts	210	-	-	210	-	-	-	210
Hampstead Green Reserve Path Lighting	29	29	-	-	-	-	-	29
Ian Cowie Recreation Reserve, Rockbank	273	-	-	273	-	-	-	273
Katrina/Lyons Walkway Path Lighting	12	12	-	-	-	-	-	12
Melton South Recreation Reserve Tennis Precinct, Melton South	76	-	-	76	-	-	-	76
Middle Road and Troups Road South, Mount Cottrell	9	-	-	9	-	-	-	9
Mt Cottrell Road and Iramoo Circuit, Thornhill Park	7	-	-	7	-	-	-	7
Navan Park, Cootamundra Circuit, Harkness	33	33	-	-	-	-	-	33
Springbank Way Footpaths, Brookfield	109	109	-	-	-	-	-	109
Sumac Street Reserve Path Lighting	18	18	-	-	-	-	-	18
Urban Wetlands Path Lighting	18	18	-	-	-	-	-	18
Total Other Infrastructure	1,949	395	-	1,554	-	-	-	1,949
TOTAL INFRASTRUCTURE	128,560	58,368	12,401	57,791	19,323	4,770	11,357	93,110
GRAND TOTAL	225,818	150,305	15,429	60,084	44,291	35,090	25,702	120,734

4.5.3 Capital works budgeted to be carried forward from the 2024/25 year into 2025/26

Asset Category	Project Cost \$'000	Asset expenditure types			Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Grants \$'000	Contributions & Oth. Reserves \$'000	Borrowings \$'000	Council cash \$'000
Property								
Land								
Buildings	13,549	12,321	-	1,227	-	-	-	13,549
Building Improvements	52	-	-	52	-	-	-	52
Total Property	13,600	12,321	-	1,279	-	-	-	13,600
Plant and equipment								
Fixtures, fittings and furniture	-	-	-	-	-	-	-	-
Library Books	-	-	-	-	-	-	-	-
Other Plant and equipment	-	-	-	-	-	-	-	-
Total Plant and equipment	-	-	-	-	-	-	-	-
Infrastructure								
Roads	15,800	1,217	-	14,583	-	-	-	15,800
Bridges	1,461	1,236	-	225	-	-	-	1,461
Footpaths and cycleways	7,692	7,692	-	-	-	-	-	7,692
Drainage								
Kerb & Channel								
Parks, Open Space and Streetscapes	1,090	124	-	966	-	-	-	1,090
Recreational, Leisure and Community Facilities	8,278	3,636	-	4,642	-	-	-	8,278
Car parks								
Traffic Management Devices	296	-	-	296	-	-	-	296
Other Infrastructure								
Total Infrastructure	34,617	13,906	-	20,711	-	-	-	34,617
Grand Total	48,217	26,227	-	21,990	-	-	-	48,217

**4.6 Summary of Planned Capital Works Expenditure
For the years ending 30 June 2027, 2028 & 2029**

2026/27	Project Cost \$'000	Asset expenditure types			Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Grants \$'000	Contributions & Oth. Reserves \$'000	Borrowings \$'000	Council cash \$'000
Property								
Land	17,165	17,165	-	-	-	17,165	-	-
Buildings	76,290	70,760	-	5,531	5,835	15,612	18,358	36,485
Building Improvements	192	-	192	-	-	-	-	192
Total Property	93,647	87,924	192	5,531	5,835	32,777	18,358	36,677
Plant and equipment								
Fixtures, fittings and furniture	271	-	271	-	-	-	-	271
Library Books	922	922	-	-	-	-	-	922
Other Plant and equipment	4,806	-	336	4,470	-	-	-	4,806
Total Plant and equipment	5,999	922	607	4,470	-	-	-	5,999
Infrastructure								
Roads	79,632	24,920	5,239	49,474	1,096	16,070	-	62,466
Bridges	7,240	900	42	6,298	1,075	441	-	5,724
Footpaths and cycleways	16,919	12,566	1,688	2,664	1,762	332	-	14,824
Drainage	1,270	533	-	737	-	-	-	1,270
Kerb & Channel	183	-	183	-	-	-	-	183
Parks, Open Space and Streetscapes	10,966	4,630	262	6,074	-	53	-	10,913
Recreational, Leisure and Community Facilities	198,602	162,372	171	36,058	1,897	22,940	26,200	147,565
Traffic Management Devices	1,493	1,493	-	-	-	253	-	1,240
Other Infrastructure	1,917	900	-	1,018	-	-	-	1,917
Total Infrastructure	318,221	208,313	7,585	102,322	5,830	40,090	26,200	246,101
Grand Total	417,867	297,160	8,384	112,323	11,665	72,867	44,558	288,777

**4.6 Summary of Planned Capital Works Expenditure
For the years ending 30 June 2027, 2028 & 2029**

2027/28	Project Cost \$'000	Asset expenditure types			Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Grants \$'000	Contributions & Oth. Reserves \$'000	Borrowings \$'000	Council cash \$'000
Property								
Land	18,242	18,242	-	-	-	18,242	-	-
Buildings	39,555	39,186	-	369	-	6,332	-	33,222
Building Improvements	1,996	-	1,996	-	-	-	-	1,996
Total Property	59,792	57,428	1,996	369	-	24,574	-	35,218
Plant and equipment								
Fixtures, fittings and furniture	288	-	288	-	-	-	-	288
Library Books	950	950	-	-	-	-	-	950
Other Plant and equipment	356	-	356	-	-	-	-	356
Total Plant and equipment	1,594	950	644	-	-	-	-	1,594
Infrastructure								
Roads	41,042	25,380	5,601	10,061	-	5,164	-	35,878
Bridges	24,427	24,216	211	-	-	17,003	-	7,424
Footpaths and cycleways	5,388	2,715	1,618	1,056	51	-	-	5,337
Drainage	710	241	-	469	-	-	-	710
Kerb & Channel	170	-	170	-	-	-	-	170
Parks, Open Space and Streetscapes	11,996	3,337	375	8,283	-	55	-	11,941
Recreational, Leisure and Community Facilities	111,112	96,181	418	14,513	14,013	28,795	36,834	31,471
Traffic Management Devices	1,576	1,461	-	116	-	-	-	1,576
Other Infrastructure	463	232	-	232	-	-	-	463
Total Infrastructure	196,885	153,762	8,393	34,730	14,065	51,017	36,834	94,970
Grand Total	258,271	212,140	11,032	35,099	14,065	75,591	36,834	131,781

**4.6 Summary of Planned Capital Works Expenditure
For the years ending 30 June 2027, 2028 & 2029**

2028/29	Project Cost \$'000	Asset expenditure types			Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Grants \$'000	Contributions & Oth. Reserves \$'000	Borrowings \$'000	Council cash \$'000
Property								
Land	42,366	42,366	-	-	-	42,366	-	-
Buildings	59,320	58,940	-	380	-	22,769	-	36,551
Building Improvements	3,919	-	3,919	-	-	-	-	3,919
Total Property	105,606	101,307	3,919	380	-	65,136	-	40,470
Plant and equipment								
Fixtures, fittings and furniture	305	-	305	-	-	-	-	305
Library Books	978	978	-	-	-	-	-	978
Other Plant and equipment	378	-	378	-	-	-	-	378
Total Plant and equipment	1,661	978	683	-	-	-	-	1,661
Infrastructure								
Roads	13,140	2,859	5,914	4,366	-	563	-	12,577
Bridges	240	-	240	-	-	-	-	240
Footpaths and cycleways	4,571	2,759	1,812	-	-	-	-	4,571
Drainage	1,074	591	-	483	-	-	-	1,074
Kerb & Channel	180	-	180	-	-	-	-	180
Parks, Open Space and Streetscapes	7,427	597	405	6,425	-	-	-	7,427
Recreational, Leisure and Community Facilities	65,480	64,086	618	776	14,000	17,349	-	34,131
Traffic Management Devices	1,056	1,056	-	-	-	-	-	1,056
Other Infrastructure	477	239	-	239	-	-	-	477
Total Infrastructure	93,646	72,187	9,170	12,289	14,000	17,912	-	61,734
Grand Total	200,913	174,472	13,772	12,669	14,000	83,048	-	103,865

5a. Targeted performance indicators

For the four years ending 30 June 2029

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 2023/24	Forecast 2024/25	Budget Target 2025/26	Target Projections			Trend +/-
						2026/27	2027/28	2028/29	
Governance									
Satisfaction with community consultation and engagement	Community satisfaction rating out of 100 with the consultation and engagement efforts of Council	1	64.00	69.00	70.00	71.09	72.15	73.23	+
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%	97.06%	97.00%	97.00%	97.00%	97.00%	o
Statutory planning									
Planning applications decided within the relevant required time	Number of planning application decisions made within the relevant required time / Number of decisions made	3	75.00%	52.80%	55.00%	55.00%	55.00%	55.00%	o
Waste management									
Kerbside collection waste diverted from landfill	Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins	4	45.62%	39.73%	40.33%	40.93%	41.95%	43.00%	+

Targeted performance indicators - Financial

Indicator	Measure	Notes	Actual 2023/24	Forecast 2024/25	Budget Target 2025/26	Target Projections			Trend +/-
						2026/27	2027/28	2028/29	
Liquidity									
Working Capital	Current assets / current liabilities	5	245%	394%	361.8%	188.68%	159.52%	180.62%	o
Obligations									
Asset renewal	Asset renewal and upgrade expense / Asset depreciation	6	91.8%	107.83%	110.31%	174.88%	50.42%	27.20%	-
Stability									
Rates concentration	Rate revenue / adjusted underlying revenue	7	66.4%	62.99%	63.6%	66.02%	65.60%	66.55%	o
Efficiency									
Expenditure level	Total expenses/ no. of property assessments	8	\$3,057	\$3,283	\$3,374	\$3,382	\$3,546	\$3,565	o

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 2023/24	Forecast 2024/25	Budget 2025/26	2026/27	2027/28	2028/29	Trend +/-
Operating position									
Adjusted underlying result (an adjusted underlying surplus is generated in the ordinary course of business)	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	9	4.5%	4.6%	3.5%	3.3%	3.0%	4.7%	o
Liquidity									
Unrestricted cash (sufficient cash that is free of restrictions is available to pay bills as and when they fall due)	Unrestricted cash / current liabilities	10	246.3%	478.8%	413.7%	204.7%	164.1%	254.1%	-
Obligations									
Loans and borrowings	Interest bearing loans and borrowings / rate revenue	11	1.8%	2.0%	11.3%	24.3%	29.0%	18.4%	-
Stability									
Rates effort	Rate revenue / CIV of rateable properties in the municipality	12	0.313%	0.315%	0.307%	0.302%	0.296%	0.291%	-
Efficiency									
Revenue level	General rates and municipal charges / no. of property assessments	13	\$2,126	\$2,168	\$2,224	\$2,309	\$2,398	\$2,490	+

Key to 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

Based on Council's recent performance, a 1.5% annual increase in our targets across the years 2025 to 2029 has been determined as achievable. This is reflective of Council's commitment to continual improvement in community consultation & engagement.

2. Sealed local roads below the intervention level

With the growth in kilometres of roads within the municipality maintaining a 97% conformance to targets is acceptable and inline with industry practice.

3. Planning applications decided within the relevant required time

The target is based on the average of recent performances and Council's current capacity to deliver.

4. Kerbside collection waste diverted from landfill

Council have increased the future year targets by 1.5% in 2026/27, and 2.5% for 2027/28 and beyond with the introduction of anticipated continuous improvement in waste disposal practices.

5. Working Capital

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 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 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. The projected 2025-26 estimate is 109.9% which indicates a healthy level of asset renewal.

7. Rates concentration

Reflects extent of reliance on rate revenues to fund all of Council's on-going services. This ratio is mainly impacted by annual movements in Council's profitability (adjusted underlying result). An increase to profitability will result in a reduction to the rates concentration ratio.

8. Expenditure level

This ratio measures the proportion of operating expenditure per property assessment and indicates if resources are planned to be used efficiently in the delivery of services. It is expected to remain relatively constant as total expenses are projected to move in line with population changes.

5b

9. Adjusted underlying result

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. A positive annual result is projected for 2025-26 demonstrating Council's ongoing financial sustainability.

10. Unrestricted Cash

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 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. 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

This indicator measures the level of Council's total debt as a percentage of rate revenue. The spike in 2025-26 is due to Council budgeting to borrow funds in 2025-26 using the TCV / State Government loan vehicle.

12. Rates effort

Rates effort is a measure of rate revenue as a percentage of the capital improved value of rateable properties in the municipality. This ratio is expected to marginally decrease each year given the increasing number of supplementary rates.

13. Revenue level

This ratio measures the proportion of rate revenue per property assessment. This ratio is expected to increase each year as the rate of increase in supplementary rates exceeds the increase in the number of rateable properties.

Melton City Council

Fees and Charges

2025/26



Table Of Contents

Office of CEO	6
Advocacy and Government Relations	6
Cemetery Operations	6
Right of Interment	6
Interment	6
Memorial.....	7
City Futures	10
City Infrastructure Planning	10
Infrastructure Planning	10
Landscaping	10
Works Within Road Reserve	10
Civil Infrastructure Planning	11
Civil.....	11
City Strategy	12
Planning Scheme Amendments	12
City Growth and Development	13
Subdivision Fees.....	13
Planning Applications	14
Planning Amendments	16
Other Planning Fees	17
Subdivision Certification	18
City Life	20
Community Care and Active Living	20
Wellness & Engagement.....	20
Community Transport.....	20
Care Melton Expo	20
CHSP - Social Support.....	20
CHSP - Social Support (Centre Based)	21
HACC Domestic Assistance	21
Food Services.....	21
HACC Personal Care.....	21
HACC Respite Care	21
HACC Property Maintenance	22
CHSP Domestic Assistance	22

DRAFT

Table Of Contents [continued]

CHSP Personal Care	22
CHSP Respite	22
CHSP Property Maintenance	22
CHSP Social Support Group	22
CHSP Social Support Individual	22
HACC Planned Activity Group	23
Healthy Connected Communities	23
Festivals and Events	23
Event Vendor Fees	23
Community Participation & Connection	23
Child Family and Youth	23
Early Childhood Programs	23
Family Day Care Services.....	23
Vacation Care	24
Young Communities	24
Melton Youth Centre	24
Career Expo	25
Employability Workshop	26
Teenage Holiday Program	26
Recreation and Facility Activation.....	26
Civic and Community Facilities Operations	28
Athletic Facilities	28
Indoor Stadiums	28
Recreation Reserves.....	29
Libraries and Learning.....	30
Libraries Services	30
Consumables	30
Programs.....	30
Membership	30
Photocopying/Printing	30
Venue Hire	31
Maternal and Child Health	32
Immunisation	32
Freedom of Information	33

DRAFT

Table Of Contents [continued]

Organisational Performance	34
Finance	34
Rates	34
Rates Information	34
Land Information	34
Supplementary Valuations	34
Administration	34
Other	34
City Delivery	35
Community Safety	35
Fire Prevention	35
Accommodation	35
Animal Registration	35
Animal Adoption	37
Building Lodgement	37
Building Permit	37
Caravan Parks	38
Environmental Health	38
Food Act	38
Health Act	39
Impounded Animals	39
Parking	40
Regulatory Services	40
Septic Tanks	41
Council Land	41
Swimming Pools	42
Occupancy Permit (POPE)	43
Operations	43
Waste Management	43
Bins	43
Recycling Facility	44
Asset Protection	48
Engineering and Asset Services	49

DRAFT

Table Of Contents [continued]

Property Information49
Property..... 49

DRAFT

Fee Name	Year 24/25	Year 25/26	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

Advocacy and Government Relations

Cemetery Operations

Supply of Approved Products	\$200.00	\$205.00	2.50%	\$5.00	Per Product	Y	Y	
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Right of Interment

Agonas Standard Rose Memorial (Double)	\$2,330.00	\$2,390.00	2.58%	\$60.00	Per Unit	N	N	Cremation - Memorials
Agonas Tree Memorial (Multiple)	\$1,805.00	\$1,850.00	2.49%	\$45.00	Per Unit	Y	N	Burials - Graves
Garden Memorial (Bluestone/Beam edge)	\$635.00	\$650.00	2.36%	\$15.00	Per Unit	Y	N	Cremation - Memorials
Garden Memorial (Rock/Boulder)	\$705.00	\$725.00	2.84%	\$20.00	Per Unit	Y	N	Cremation - Memorials
Lawn Beam (Plaque/Headstone)	\$1,745.00	\$1,790.00	2.58%	\$45.00		Y	N	
Lawn Beam Child (1- 5 years)	\$930.00	\$955.00	2.69%	\$25.00	Per Unit	Y	N	Burials - Graves
Lawn Beam Child (6-10 years)	\$1,010.00	\$1,035.00	2.48%	\$25.00	Per Unit	Y	N	Burial -Graves
Lawn Beam -Stillborn	\$635.00	\$650.00	2.36%	\$15.00	Per Unit	Y	N	Burials - Graves
Manchurian Pear Trees	\$1,205.00	\$1,235.00	2.49%	\$30.00		Y	N	Cremation - Memorials
Monumental	\$1,805.00	\$1,850.00	2.49%	\$45.00	Per Unit	Y	N	
Niche Wall (Single)	\$600.00	\$615.00	2.50%	\$15.00	Per Unit	Y	N	Cremation - Memorials
Pre Need - Lawn Beam - Plaque/Headstone Section	\$1,875.00	\$1,920.00	2.40%	\$45.00		Y	N	
Pre Need- Monumental	\$2,015.00	\$2,065.00	2.48%	\$50.00		Y	N	
Red and White Rose Gardens	\$3,265.00	\$3,345.00	2.45%	\$80.00		Y	N	
Rose Garden/Garden Beds (Double)	\$1,205.00	\$1,235.00	2.49%	\$30.00	Per Unit	Y	N	Cremation - Memorials
Rose Garden/Garden Beds (Single)	\$635.00	\$650.00	2.36%	\$15.00	Per Unit	Y	N	Cremation - Memorials

Interment

Additional Inscription	\$80.00	\$80.00	0.00%	\$0.00		Y	N	
Additional Operating Hours for Activity	\$180.00	\$185.00	2.78%	\$5.00		Y	N	
Cancellation of Order to Dig Grave	\$305.00	\$315.00	3.28%	\$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 24/25	Year 25/26	Fee Increase / (Decrease) %	Fee Increase / (Decrease) \$	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
	Fee Inc	Fee Inc						
	GST \$	GST \$						

Interment [continued]

Sand or Special Material for Backfilling	\$260.00	\$265.00	1.92%	\$5.00	Per Request	Y	Y	
Sinking Grave 1.8m deep (Single) / 2.2m (Double)	\$1,550.00	\$1,590.00	2.58%	\$40.00	Per Unit	Y	Y	
Sinking Grave 2.2m (Double)	\$1,915.00	\$1,965.00	2.61%	\$50.00	Per Unit	Y	Y	
Sinking Grave 1.8m (Single)	\$1,740.00	\$1,785.00	2.59%	\$45.00	Per Unit	Y	Y	
Sinking Grave 2.7m deep (Triple)	\$1,905.00	\$1,955.00	2.62%	\$50.00	Per Unit	Y	Y	
Stillborn	\$530.00	\$545.00	2.83%	\$15.00	Per Unit	Y	Y	
Child (1-5yrs)	\$585.00	\$600.00	2.56%	\$15.00	Per Unit	Y	Y	
Child (6-10yrs)	\$745.00	\$765.00	2.68%	\$20.00	Per Unit	Y	Y	
Additional - Oversize Casket/Coffin (greater than 650mm wide or 2050mm long)	\$290.00	\$295.00	1.72%	\$5.00	Per Unit	Y	Y	
Additional - Inaccessible grave (Full or partial hand digging required)	\$745.00	\$765.00	2.68%	\$20.00	Per Unit	Y	Y	
Reopen (Plaque/Headstone Section)	\$1,550.00	\$1,590.00	2.58%	\$40.00	Per Unit	Y	Y	
Reopen (Monumental - no cover)	\$1,550.00	\$1,590.00	2.58%	\$40.00	Per Unit	Y	Y	
Reopen (Monumental - chip top)	\$1,835.00	\$1,880.00	2.45%	\$45.00	Per Unit	Y	Y	
Reopen (Monumental - ledger)	\$2,495.00	\$2,555.00	2.40%	\$60.00	Per Unit	Y	Y	
Additional - Removal of ledger/monument	\$585.00	\$600.00	2.56%	\$15.00	Per Unit	Y	Y	
Services outside prescribed hours 10.00am to 4.00pm Monday to Friday	\$405.00	\$415.00	2.47%	\$10.00	Per Unit	Y	Y	
Services on Saturday, Sunday & Public Holidays	\$775.00	\$795.00	2.58%	\$20.00	Per Unit	Y	Y	
Cremated remains into a grave site	\$265.00	\$270.00	1.89%	\$5.00	Per Unit	Y	Y	
Cremated remains into a garden memorial	\$265.00	\$270.00	1.89%	\$5.00	Per Unit	Y	Y	
Cremated remains into a wall memorial	\$155.00	\$160.00	3.23%	\$5.00	Per Unit	Y	Y	
Cremated Remains - Scattering of Cremated Remains	\$250.00	\$255.00	2.00%	\$5.00	Per Unit	Y	Y	
Exhumation Fee (as authorised)	\$5,590.00	\$5,730.00	2.50%	\$140.00	Per Unit	Y	Y	
Lift & Reposition	\$3,735.00	\$3,830.00	2.54%	\$95.00	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	\$190.00	\$195.00	2.63%	\$5.00	Per Unit	Y	Y	
Niche Wall (ashes only) Wall Bud Vase - screwed connection	\$130.00	\$135.00	3.85%	\$5.00	Per Unit	N	Y	
Location Probing	\$300.00	\$310.00	3.33%	\$10.00	Per Unit	N	Y	

Memorial

Additional Inscription - Minor Renovation Work	\$140.00	\$145.00	3.57%	\$5.00	Per Permit	Y	N	Single Grave
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Fee Name	Year 24/25	Year 25/26	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	\$125.00	\$130.00	4.00%	\$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	\$125.00	\$130.00	4.00%	\$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	\$44.00	33.33%	\$11.00	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	\$44.00	33.33%	\$11.00	Per Copy	Y	N	Cremation or Interment Deed, Right of Interment
Crypt Shutters	\$125.00	\$130.00	4.00%	\$5.00	Per Crypt	Y	N	
In Ground Cremation	\$125.00	\$130.00	4.00%	\$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	\$190.00	\$195.00	2.63%	\$5.00	Per Permit	Y	N	
Memorialisation - Vase	\$130.00	\$135.00	3.85%	\$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	\$180.00	\$185.00	2.78%	\$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	\$190.00	\$195.00	2.63%	\$5.00	Per Permit	Y	N	

Fee Name	Year 24/25	Year 25/26	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	\$220.00	\$225.00	2.27%	\$5.00	Per Permit	Y	N	
New Monument without Existing Foundation - Additional	\$80.00	\$80.00	0.00%	\$0.00	Per Permit	Y	N	Each additional contiguous grave forming the same monument
New Monument without Existing Foundation -Single Grave	\$250.00	\$255.00	2.00%	\$5.00	Per Permit	Y	N	
Weekend or Public Holiday Access	\$140.00	\$145.00	3.57%	\$5.00	Per Permit	Y	N	For memorial installation with prior approval
Weekend or Public Holiday Access +4 hours	\$270.00	\$275.00	1.85%	\$5.00	Per Permit	Y	N	For Memorial Installation with Prior Approval

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Fee Name	Year 24/25	Year 25/26	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

Infrastructure Planning

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	

Works Within Road Reserve

Municipal Road Above 50 km/h - Nature Non Minor Works	\$379.50	\$388.99	2.50%	\$9.49	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	\$96.74	\$99.16	2.50%	\$2.42	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	\$150.19	\$153.94	2.50%	\$3.75	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	\$693.79	\$711.13	2.50%	\$17.34	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

Fee Name	Year 24/25	Year 25/26	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 - Roadway Minor Works	\$150.19	\$153.94	2.50%	\$3.75	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	\$96.74	\$99.16	2.50%	\$2.42	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)
Municipal Road Below 50km/h - Nature Non Minor Works	\$96.74	\$99.16	2.50%	\$2.42	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	\$379.50	\$388.99	2.50%	\$9.49	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)

Civil 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	

Fee Name	Year 24/25	Year 25/26	Fee Increase / (Decrease) %	Fee Increase / (Decrease) \$	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
	Fee Inc GST \$	Fee Inc GST \$						

City Strategy

Planning Scheme Amendments

Planning Scheme Amendment - Stage 1	\$3,364.00	\$3,364.00	0.00%	\$0.00	(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	\$16,672.90	\$16,672.90	0.00%	\$0.00	(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	\$33,313.20	\$33,313.20	0.00%	\$0.00	(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.
Planning Scheme Amendment - Stage 2A Exceeding 20 Submissions	\$44,531.90	\$44,531.90	0.00%	\$0.00	(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



Fee Name	Year 24/25	Year 25/26	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 3	\$530.70	\$530.70	0.00%	\$0.00	(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	\$530.70	\$530.70	0.00%	\$0.00	(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	\$1,061.50	\$1,061.50	0.00%	\$0.00	(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)	\$4,409.10	\$4,409.10	0.00%	\$0.00	(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

City Growth and Development

Subdivision Fees

Amendment Subdivision - Class 18	\$1,453.40	\$1,453.40	0.00%	\$0.00	Per Application	Y	N	Amendment to Class 18 permit
Amendment Subdivision - Class 17	\$1,453.40	\$1,453.40	0.00%	\$0.00	Per Application	Y	N	Amendment to Class 11 permit
Amendment Subdivision - Class 19	\$1,453.40	\$1,453.40	0.00%	\$0.00	Per Application	Y	N	Amendment to Class 19 permit- Per 100 lots created
Amendment Subdivision - Class 20	\$1,453.40	\$1,453.40	0.00%	\$0.00	Per Application	Y	N	Amendment to Class 20 permit
Amendment Subdivision - Class 21	\$1,453.40	\$1,453.40	0.00%	\$0.00	Per Application	Y	N	Amendment to Class 21 permit

Fee Name	Year 24/25	Year 25/26	Fee Increase / (Decrease) %	Fee Increase / (Decrease) \$	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
	Fee Inc GST \$	Fee Inc GST \$						

Subdivision Fees [continued]

Amendment Subdivision - Class 22	\$1,453.40	\$1,453.40	0.00%	\$0.00	Per Application	Y	N	Amendment to Class 16 permit
Subdivision Permit - Class 17	\$1,453.40	\$1,453.40	0.00%	\$0.00	Per Application	Y	N	To subdivide an existing building (other than a class 9 permit)
Subdivision Permit - Class 18	\$1,453.40	\$1,453.40	0.00%	\$0.00	Per Application	Y	N	To subdivide land into 2 lots (other than a class 9 or class 16 permit)
Subdivision Permit - Class 19	\$1,453.40	\$1,453.40	0.00%	\$0.00		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	\$1,453.40	\$1,453.40	0.00%	\$0.00	Per Application	Y	N	Subdivide land (other than a class 9, class 16, class 17 or class 18 permit)
Subdivision Permit - Class 21	\$1,453.40	\$1,453.40	0.00%	\$0.00	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	\$1,453.40	\$1,453.40	0.00%	\$0.00	Per Application	Y	N	Subdivision Permit - Class 22

Planning Applications

Change of Use - Class 1	\$1,453.40	\$1,453.40	0.00%	\$0.00	Per Application	Y	N	An Application for change of use only
Other Development - Class 11	\$1,265.60	\$1,265.60	0.00%	\$0.00	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	\$1,706.50	\$1,706.50	0.00%	\$0.00	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

Fee Name	Year 24/25	Year 25/26	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]

Other Development - Class 13	\$3,764.10	\$3,764.10	0.00%	\$0.00	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	\$9,593.90	\$9,593.90	0.00%	\$0.00	Per Application	Y	N	
Other Development - Class 15	\$28,291.70	\$28,291.70	0.00%	\$0.00	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	\$63,589.00	\$63,589.00	0.00%	\$0.00	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	\$220.50	\$220.50	0.00%	\$0.00	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
Single Dwelling - Class 3	\$694.00	\$694.00	0.00%	\$0.00	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	\$1,649.30	\$1,649.30	0.00%	\$0.00	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

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Fee Name	Year 24/25	Year 25/26	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 4	\$1,420.70	\$1,420.70	0.00%	\$0.00	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	\$1,535.00	\$1,535.00	0.00%	\$0.00	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	\$220.50	\$220.50	0.00%	\$0.00	Per Application	Y	N	VicSmart Application where the cost of develop is \$10,000 or less
VicSmart Application - Class 8	\$473.60	\$473.60	0.00%	\$0.00	Per Application	Y	N	VicSmart Application if te estimated cost of development is more than \$10,000
VicSmart Application - Class 9	\$220.50	\$220.50	0.00%	\$0.00	Per Application	Y	N	VicSmart Application to subdivide or consolidate land
VicSmart Application - Other than Class 7, 8 or 9	\$220.50	\$220.50	0.00%	\$0.00	Per Application	Y	N	VicSmart Application Class 10

Planning Amendments

Amend or End a Section 173 Agreement	\$726.70	\$726.70	0.00%	\$0.00	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	\$1,453.40	\$1,453.40	0.00%	\$0.00	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

Fee Name	Year 24/25	Year 25/26	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 [continued]

Amendment Development other than Single Dwelling - Class 2	\$1,453.40	\$1,453.40	0.00%	\$0.00	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	\$1,265.60	\$1,265.60	0.00%	\$0.00	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	\$1,706.50	\$1,706.50	0.00%	\$0.00	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	\$3,764.10	\$3,764.10	0.00%	\$0.00	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	\$694.00	\$694.00	0.00%	\$0.00		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	\$1,420.70	\$1,420.70	0.00%	\$0.00	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	\$1,535.00	\$1,535.00	0.00%	\$0.00	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	\$220.50	\$220.50	0.00%	\$0.00	Per Application	Y	N	Amendment to a Class 2 Permit
Amendment Single Vic Smart - Class 7	\$220.50	\$220.50	0.00%	\$0.00	Per Application	Y	N	Amendment to Class 7 permit
Amendment VicSmart - Class 8	\$473.60	\$473.60	0.00%	\$0.00	Per Application	Y	N	Amendment to Class 8 permit
Amendment VicSmart - Class 9	\$220.50	\$220.50	0.00%	\$0.00	Per Application	Y	N	Amendment to Class 9 permit
Amendment VicSmart - Other than Class 7, 8 or 9	\$220.50	\$220.50	0.00%	\$0.00	Per Application	Y	N	Amendment to a Class 10 permit (VicSmart application other than a class 7, 8 or 9 permit)

Other Planning Fees

Advertising of Planning - Public Notice	\$23.60	\$25.00	5.93%	\$1.40	Per Notice	N	N	Charge for each notice
Advertising of Planning applications - Over 10 notices	\$15.40	\$17.00	10.39%	\$1.60	Per Letter	N	N	Per Letter after first 10 letters
Application - Property Planning Controls	\$184.00	\$190.00	3.26%	\$6.00	Per Application	N	N	Application for Information of Property Planning Controls
Bond/Bank Guarantee return processing fee	\$527.88	\$545.00	3.24%	\$17.12		N	N	

Fee Name	Year 24/25	Year 25/26	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 [continued]

Certificate of Compliance	\$359.30	\$359.30	0.00%	\$0.00	Per Certificate	Y	N	Issue a certificate of compliance
Demolition Approval	\$93.90	\$93.90	0.00%	\$0.00	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	\$1,453.40	\$1,453.40	0.00%	\$0.00	Per Permit	Y	N	Planning Permit - Application for Change of Use Only
Pre Application - Prior to Application	\$184.00	\$190.00	3.26%	\$6.00		N	Y	Pre Application - Prior to Application
Satisfaction Matter	\$359.30	\$359.30	0.00%	\$0.00	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	\$118.00	\$122.00	3.39%	\$4.00	Per Application	N	N	Discretionary fees
Copy of planning Permit (with associated plans) -Other	\$179.00	\$185.00	3.35%	\$6.00	Per Application	N	N	Discretionary fees - Other
Copy of planning Permit (with associated plans) -Residential	\$118.00	\$121.00	2.54%	\$3.00	Per Application	N	N	Discretionary fees - Residential
Development plan approval	\$292.00	\$359.30	23.05%	\$67.30	Per Application	N	N	Discretionary fees
Extension of time	\$215.00	\$220.00	2.33%	\$5.00	Per Application	N	N	Discretionary fees
Planning Controls	\$190 or Planning Controls and Copy of Permit & Plans				Per Application	N	N	
	Discretionary fees							
Precinct plan approval	\$670.00	\$685.00	2.24%	\$15.00	Per Application	N	N	Discretionary fees
Property enquiries & searches	\$184.00	\$190.00	3.26%	\$6.00	Per Application	N	N	Discretionary fees
Request to vary precinct plan approval	\$292.00	\$300.00	2.74%	\$8.00	Per Application	N	N	Discretionary fees
Researching existing use right or non-conforming use right	\$266.00	\$275.00	3.38%	\$9.00	Per Application	N	N	Discretionary fees
Secondary Consent Applications	\$585.00	\$600.00	2.56%	\$15.00	Per Application	N	N	Discretionary Fees

Subdivision Certification

Alteration of Plan	\$122.50	\$122.50	0.00%	\$0.00		Y	N	Alteration of plan under section 10(2) of the Act
Amended Certified Plan	\$155.10	\$155.10	0.00%	\$0.00		Y	N	Certificate issues to show amended certified plan under Section 11(1) of the Act

Fee Name	Year 24/25 Fee Inc GST \$	Year 25/26 Fee Inc GST \$	Fee Increase / (Decrease) %	Fee Increase / (Decrease) \$	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
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Subdivision Certification [continued]

Certification of Plan of Subdivision	\$192.70	\$192.70	0.00%	\$0.00	Per Certificate	Y	N	Certificate of Plan of Subdivision
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Fee Name	Year 24/25	Year 25/26	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 Care 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

Hire of Community Bus - Bond	\$218.00	\$223.00	2.29%	\$5.00		N	N	
Hire of Community Bus - Daily Fee	\$68.50	\$70.00	2.19%	\$1.50	Daily Use	N	Y	
Hire of Community Bus - Overnight Fee	\$164.00	\$168.00	2.44%	\$4.00		N	Y	
Hire of Community Bus - Bond 5 hours	\$218.00	\$223.00	2.29%	\$5.00		N	N	
Hire of Community Bus - Fee 5 hours	\$35.00	\$36.00	2.86%	\$1.00		N	Y	
Excess applicable for Insurance	\$600.00	\$2,000.00	233.33%	\$1,400.00		N	Y	
Fuel Replacement & Administration Cost	\$55.50	\$57.00	2.70%	\$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	\$163.00	\$167.00	2.45%	\$4.00	Per Stall	N	Y	
Exhibitor cancellation fee	\$350.00	\$359.00	2.57%	\$9.00		N	Y	

CHSP - Social Support

Social Support Individual - Full Cost	\$56.00	\$58.00	3.57%	\$2.00	Per Session	N	N	
Social Support Group (Community Based) - High Fee Range	\$111.00	\$114.00	2.70%	\$3.00	Per Session	N	N	Outing including meal
HACC Planned Activity Group (Community Based) - Low Fee Range	\$29.00	\$10.95	-62.24%	-\$18.05	Per Session	N	N	Outing including meal
Social Support Group (Community Based) - Medium Fee Range	\$29.00	\$29.75	2.59%	\$0.75	Per Session	N	N	Outing including meal
Social Support Individual - Low Fee Range	\$7.25	\$8.70	20.00%	\$1.45	Per Session	N	N	
Social Support Individual - Medium Fee Range	\$10.35	\$10.60	2.42%	\$0.25	Per Session	N	N	

Fee Name	Year 24/25	Year 25/26	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 (Centre Based)

Social Support Group (Centre Based) - High Fee Range	\$141.00	\$145.00	2.84%	\$4.00	Per Session	N	N	
Social Support Group (Centre Based) - Medium Fee Range	\$10.70	\$29.75	178.04%	\$19.05	Per Session	N	N	
Social Support Group - Low Fee Range	\$10.70	\$17.50	63.55%	\$6.80	Per Session	N	N	

HACC Domestic Assistance

Domestic Assistance - High Fee Range	\$56.50	\$58.00	2.65%	\$1.50	Per Hour	N	N	
Domestic Assistance - Low Fee Range	\$8.10	\$7.10	-12.35%	-\$1.00	Per Hour	N	N	Charge for Late Cancellation
Domestic Assistance - Medium Fee Range	\$15.70	\$17.65	12.42%	\$1.95	Per Hour	N	N	

Food Services

Food Services low fee 2 course	\$9.80	\$13.10	33.67%	\$3.30		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	\$31.00	\$32.00	3.23%	\$1.00	Per Meal	N	N	
Food Service - Low Fee Range	\$10.80	\$11.05	2.31%	\$0.25	Per Meal	Y	N	
Food Service - Medium Fee Range	\$12.60	\$14.20	12.70%	\$1.60	Per Meal	N	N	

HACC Personal Care

Personal Care - High Fee Range	\$56.50	\$58.00	2.65%	\$1.50	Per Hour	N	N	
Personal Care - Low Fee Range	\$6.55	\$7.10	8.40%	\$0.55	Per Hour	Y	N	
Personal Care - Medium Fee Range	\$14.45	\$17.65	22.15%	\$3.20	Per Hour	N	N	

HACC Respite Care

Respite - High Fee Range	\$58.00	\$58.00	0.00%	\$0.00	Per Hour	N	N	
Respite - Low Fee Range	\$5.90	\$7.10	20.34%	\$1.20	Per Hour	N	N	
Respite - Medium Fee Range	\$13.75	\$17.65	28.36%	\$3.90	Per Hour	N	N	

Fee Name	Year 24/25	Year 25/26	Fee Increase / (Decrease) %	Fee Increase / (Decrease) \$	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
	Fee Inc GST \$	Fee Inc GST \$						

HACC Property Maintenance

Property Maintenance - High Fee Range	HACC 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 \$14.15 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	HACC Medium Fee Range - 1 hour minimum charge of \$21.10 and additional costs for materials			Per Hour	Y	N	Minimum charge is \$18.70 per hour, plus additional cost for materials

CHSP Domestic Assistance

CHSP Domestic Assistance - Full Cost	\$0.00	\$58.00	∞	\$58.00		N	N
CHSP Domestic Assistance - Low Fee	\$0.00	\$13.10	∞	\$13.10		N	N

CHSP Personal Care

CHSP Personal Care - Low Fee	\$0.00	\$13.10	∞	\$13.10		N	N
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CHSP Respite

CHSP Respite - Full Cost	\$0.00	\$58.00	∞	\$58.00		N	N
CHSP Respite - Low Fee	\$0.00	\$7.10	∞	\$7.10		N	N

CHSP Property Maintenance

CHSP Property Maintenance - Full Cost	\$0.00	\$68.00	∞	\$68.00		N	N
CHSP Property Maintenance - Low Fee	\$0.00	\$21.80	∞	\$21.80		N	N

CHSP Social Support Group

CHSP Social Support Group - Full Cost	\$0.00	\$145.00	∞	\$145.00		N	N
CHSP Social Support Group - Low Fee	\$0.00	\$17.50	∞	\$17.50		N	N

CHSP Social Support Individual

CHSP Social Support Individual - Full Cost	\$0.00	\$58.00	∞	\$58.00		N	N
CHSP Social Support Individual - Low Fee	\$0.00	\$8.70	∞	\$8.70		N	N

Fee Name	Year 24/25	Year 25/26	Fee Increase / (Decrease) %	Fee Increase / (Decrease) \$	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
	Fee Inc GST \$	Fee Inc GST \$						

HACC Planned Activity Group

Planned Activity Group - Full Cost	\$0.00	\$145.00	∞	\$145.00		N	N	
Planned Activity Group - Low Fee	\$0.00	\$8.75	∞	\$8.75		N	N	
Planned Activity Group - Medium Fee	\$0.00	\$8.75	∞	\$8.75		N	N	

Healthy Connected Communities

Festivals 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	\$500.01	0.00%	\$0.01	Per Event	N	Y	Vendor Fee

Community Participation & Connection

Men's Shed - Session	Dependent on Activity - Per Session Fee Range \$3.00 to \$23.00			Per Session	N	Y	
Class Fee	Fee for Class - variable between \$0 - \$150.			Per Hour	N	Y	Dependent on Program 75% of Tutor Cost

Child Family and Youth

Early Childhood Programs

Family Day Care Services

Booked Core Hours - 8am to 6pm	Fee Range (Hourly Rate) \$8.35 to \$11.40	Per Hour	N	N	Booked Core Hours - 8:00am to 6:00pm
Booked Non Core Hours - 6pm to 8am	Fee Range (Hourly Rate) \$9.30 to \$11.90	Per Hour	N	N	Booked Non Core Hours 6:00pm to 8:00am
Casual Care - Weekdays	Fee Range (Hourly Rate) \$13.35 to \$17.90	Per Hour	N	N	
Meals - Breakfast	Charge Range \$4.10 to \$6.65	Per Meal	N	N	
Meals - Dinner	Charge Range \$7.70 to \$9.40	Per Meal	N	N	

Fee Name	Year 24/25	Year 25/26	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]

Meals - Lunch	Charge range \$6.15 to \$9.50				Per Meal	N	N	
Meals - Snack	Charge Range \$3.10 to \$3.90				Per Meal	N	N	
Public Holiday In Care	Fee Range (Hourly Rate) \$15.95 to \$23.50					N	N	
Transport - Local Trip	Charge Range \$4.60 to \$6.35				Per Trip	N	N	
Administration Levy	\$2.65	\$2.75	3.77%	\$0.10	Per Hour	Y	N	Per Hour Per Child nil capping
Educator Levy	\$0.35	\$0.35	0.00%	\$0.00	Per Hour	Y	N	Per Hour Per Child nil capping

Vacation Care

Centre Days	\$89.50	\$91.75	2.51%	\$2.25	Per child	Y	N	
Excursions	\$40.00	\$41.00	2.50%	\$1.00	Per child	Y	N	Maximum
Incursions	\$27.50	\$28.20	2.55%	\$0.70	Per child	Y	N	Minimum
Late Enrolment Fee	\$23.65	\$24.25	2.54%	\$0.60	Per booking	Y	N	
Late Pickup Fee	\$5.65	\$5.80	2.65%	\$0.15	Per child Per minute	Y	N	

Young Communities

Melton Youth Centre

Office Hire – Melton Youth Centre – Permanent Agency User (5 days per week for 52 weeks)	\$0.00	\$8,513.07	∞	\$8,513.07		N	Y	Office Hire – Melton Youth Centre – Permanent Agency User (5 days per week for 52 weeks) Office Hire – Melton Youth Centre – Permanent Agency User (5 days per week for 52 weeks)
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Fee Name	Year 24/25	Year 25/26	Fee Increase / (Decrease)	Fee Increase / (Decrease)	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
	Fee Inc GST	Fee Inc GST	%	\$				
	\$	\$						

Melton Youth Centre [continued]

Office Hire Melton Youth Centre – Permanent Agency User (1 day per week for 52 weeks)	\$0.00	\$1,706.05	∞	\$1,706.05		N	Y	Melton Youth Centre – Permanent Agency User (1 day per week for 52 weeks) Melton Youth Centre – Permanent Agency User (1 day per week for 52 weeks)
Workstation Hire - Youth Centres - Permanent Agency User - 1 day per week for 52 weeks	\$1,490.00	\$1,581.64	6.15%	\$91.64	Per Day	N	Y	Workstation Hire - Youth Centres - Permanent Agency User - per day Workstation Hire - Youth Centres - Permanent Agency User Workstation Hire - Youth Centres - Permanent Agency User
Workstation Hire - Youth Centres - Permanent Agency User - 5 days per week for 52 weeks	\$7,435.00	\$7,892.24	6.15%	\$457.24	Annual - 5 days per week	N	Y	Office/Workstation Hire - Youth Services - Permanent Agency User

Career Expo

Career Expo - Vendor Fee	\$0.00	\$168.00	∞	\$168.00		N	Y	Career Expo - Vendor Fee (per Stall holder) Career Expo - Vendor Fee (per Stall holder)
Careers Expo- Sponsorship Tier 1	\$0.00	\$1,000.00	∞	\$1,000.00		N	Y	Careers Expo- Sponsorship Tier 1 Careers Expo- Sponsorship Tier 1
Careers Expo- Sponsorship Tier 2	\$0.00	\$2,000.00	∞	\$2,000.00		N	Y	Careers Expo- Sponsorship Tier 2 Careers Expo- Sponsorship Tier 2
Careers Expo- Sponsorship Tier 3	\$0.00	\$3,000.00	∞	\$3,000.00		N	Y	Careers Expo- Sponsorship Tier 3 Careers Expo- Sponsorship Tier 3

Fee Name	Year 24/25	Year 25/26	Fee Increase / (Decrease) %	Fee Increase / (Decrease) \$	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
	Fee Inc GST \$	Fee Inc GST \$						

Employability Workshop

Employability Workshops- Enrolment	\$0.00	\$20.00	∞	\$20.00		N	Y	Employability Workshops- Enrolment Employability Workshops- Enrolment
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Teenage Holiday Program

Teenage Holiday Program	Fee Range \$5 to \$55- dependent on activity			Per Participant	N	Y	Teenage Holiday Program
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Recreation and Facility Activation

After Function Hire Clean	\$134.00	\$137.00	2.24%	\$3.00	Per Hire	N	Y
After Function Inspection	\$63.00	\$64.50	2.38%	\$1.50	Per Hire	N	Y
Insurance Casual User	\$32.50	\$33.50	3.08%	\$1.00	Per Hire	N	Y
Community Room - Casual Community Agency User	\$21.70	\$22.25	2.53%	\$0.55	Per Hour	N	Y
Community Room - Casual Community User	\$17.10	\$17.55	2.63%	\$0.45	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	\$32.50	\$33.50	3.08%	\$1.00	Per Hour	N	Y
Community Room - Permanent Community Agency users	\$15.80	\$16.20	2.53%	\$0.40	Per Hour	N	Y
Community Room - Permanent Community Users	\$11.80	\$12.10	2.54%	\$0.30	Per Hour	N	Y
Community Room - Function Hire after 5pm	\$67.00	\$68.50	2.24%	\$1.50	Per Hour	N	Y
Meeting Room hire (<20 capacity) - Casual Community Agency Users	\$16.45	\$16.85	2.43%	\$0.40	Per Hour	N	Y
Meeting Room hire (<20 capacity) - Casual Community Users	\$12.40	\$12.70	2.42%	\$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	\$28.65	\$29.35	2.44%	\$0.70	Per Hire	N	Y
Meeting Room hire (<20 capacity) - Permanent Community Agency Users	\$11.80	\$12.10	2.54%	\$0.30	Per Hour	N	Y
Meeting Room hire (<20 capacity) - Permanent Community Users	\$10.05	\$10.30	2.49%	\$0.25	Per Hour	N	Y
Office Hire in Community Facilities	\$60.50	\$62.00	2.48%	\$1.50	Per Day	N	Y

Fee Name	Year 24/25	Year 25/26	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]

PA System/Audio system – (no operator inc. Lectern and Microphone and access to lighting controls) - Commercial OR Private function	\$150.00	\$154.00	2.67%	\$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	\$88.50	\$90.50	2.26%	\$2.00	Per Hire	N	Y	
Staff: Set Up / Service Per Officer/Per Hour	\$56.00	\$57.50	2.68%	\$1.50	Per Hour	N	Y	
Day booking (prior to 5pm) - Commercial OR Private function	\$102.00	\$105.00	2.94%	\$3.00	Per Hour	N	Y	
Day booking (prior to 5pm) - Community group/Community agency	\$60.50	\$62.00	2.48%	\$1.50	Per Hour	N	Y	
Evening booking (after 5pm) - Commercial OR Private function	\$117.00	\$120.00	2.56%	\$3.00	Per Hour	N	Y	
Evening booking (after 5pm) - Community group/Community agency	\$69.00	\$70.50	2.17%	\$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	\$18.80	\$19.25	2.39%	\$0.45	Per Hour	N	Y	
Meeting room 1 or 2/3 - Community group/Community agency - Per Day	\$93.00	\$95.50	2.69%	\$2.50	Per Day	N	Y	
Meeting room 1, or 2 /3 - Commercial - Per Day	\$127.00	\$130.00	2.36%	\$3.00	Per Day	N	Y	
Meeting room 1, or 2 /3 - Commercial - Per Hour	\$25.25	\$25.90	2.57%	\$0.65	Per Hour	N	Y	
Meeting Room 4 - Commercial rate - Per Day	\$192.00	\$197.00	2.60%	\$5.00	Per Day	N	Y	
Meeting Room 4 - Commercial rate - Per Hour	\$39.00	\$40.00	2.56%	\$1.00	Per Hour	N	Y	
Meeting room 4 - Community group/Community agency Per Day	\$127.00	\$130.00	2.36%	\$3.00	Per Day	N	Y	
Meeting room 4 - Community group/Community agency - Per Hour	\$25.25	\$25.90	2.57%	\$0.65	Per Hour	N	Y	
Casual Community - Room Hire - Community Agency	\$21.70	\$22.25	2.53%	\$0.55	Per Hour	N	Y	
Casual Community Room Hire - Community Group	\$17.10	\$17.55	2.63%	\$0.45	Per Hour	N	Y	
Permanent & Casual Commercial Room Hire	\$32.50	\$33.50	3.08%	\$1.00	Per Hour	N	Y	
Permanent Community Room Hire - Community Agency	\$15.80	\$16.20	2.53%	\$0.40	Per Hour	N	Y	
Permanent Community Room Hire - Community group	\$11.80	\$12.10	2.54%	\$0.30	Per Hour	N	Y	
Casual User Insurance	\$32.50	\$33.50	3.08%	\$1.00	Per Hour	N	Y	
Community Room hire - Casual Community Agency User (other than Seniors groups)	\$21.70	\$22.25	2.53%	\$0.55	Per Hour	N	Y	
Community Room hire - Casual Community User (other than Seniors groups)	\$17.10	\$17.55	2.63%	\$0.45	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)	\$32.50	\$33.50	3.08%	\$1.00	Per Hour	N	Y	

Fee Name	Year 24/25	Year 25/26	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]

Community Room hire - Permanent Community Agency users (other than Seniors groups)	\$15.80	\$16.20	2.53%	\$0.40	Per Hour	N	Y	
Community Room hire - Permanent Community Users (other than Seniors groups)	\$11.80	\$12.10	2.54%	\$0.30	Per Hour	N	Y	
Function hire after 5pm (other than Seniors groups)	\$67.00	\$68.50	2.24%	\$1.50	Per Hour	N	Y	

Civic and Community Facilities Operations

Private function - Seniors Rate	\$249.00	\$255.00	2.41%	\$6.00	Per Hire	N	Y	
Seniors Community Groups - Permanent	\$7.75	\$7.95	2.58%	\$0.20	Per Hour	N	Y	

Athletic Facilities

Carnivals - Regional association/combined schools carnival hire fee	\$494.00	\$505.00	2.23%	\$11.00	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)	\$84.00	\$86.00	2.38%	\$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)
Casual use/training (local schools and clubs)	\$56.00	\$57.50	2.68%	\$1.50	Per hour	N	Y	Fee per hour - excludes lighting
School Carnivals - Local Schools	\$331.00	\$339.00	2.42%	\$8.00	Per event	N	Y	Hire fee per carnival for local schools (max 6 hrs booking)
School Carnivals - users from outside the municipality	\$447.00	\$458.00	2.46%	\$11.00	Per event	N	Y	Hire fee per carnival for schools outside the municipality (max 6 hrs booking)
Standard equipment hire (Core equipment)	\$226.00	\$232.00	2.65%	\$6.00	Per event	N	Y	Equipment hire fee for carnivals (max 6 hrs booking)

Indoor Stadiums

Basketball Court - Peak	\$47.00	\$48.00	2.13%	\$1.00	per hr /court	N	Y	
Basketball Court -Off Peak	\$34.00	\$35.00	2.94%	\$1.00	per hr /court	N	Y	
Cobblebank Meeting Room 1 (accommodates 8 people)	\$13.00	\$13.50	3.85%	\$0.50	per hour	N	Y	
Cobblebank Meeting Room 2 (accommodates 12 people)	\$16.00	\$16.50	3.13%	\$0.51	per hour	N	Y	
Cobblebank Multi Purpose Room	\$66.00	\$67.50	2.27%	\$1.50	per hour	N	Y	
Cobblebank Foyer/Function space	\$11.00	\$11.50	4.55%	\$0.49	per hour	N	Y	

Fee Name	Year 24/25	Year 25/26	Fee Increase / (Decrease) %	Fee Increase / (Decrease) \$	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
	Fee Inc GST \$	Fee Inc GST \$						

Indoor Stadiums [continued]

Cobblebank Office (Club office)	\$16,502.00	\$16,914.50	2.50%	\$412.50	annual fee	N	Y	
Cobblebank Desk Space (1 desk within Admin Office)	\$7,438.00	\$7,625.00	2.51%	\$187.00	annual fee	N	Y	
Cobblebank Retractable Seating- Total 962 people (Cleaning only)	\$212.00	\$217.00	2.36%	\$5.00	per day	N	Y	
Cobblebank Elite Change Rooms (Cleaning only)	\$160.00	\$164.00	2.50%	\$4.00	per booking	N	Y	
Caroline Springs Café (meetings space)	\$39.00	\$40.00	2.56%	\$1.00	per hour	N	Y	
Bond	\$650.00	\$650.00	0.00%	\$0.00	per hour	N	N	
Council Insurance Fee	\$32.00	\$33.00	3.13%	\$1.00	per booking	N	Y	
Caroline Springs Tennis Courts - no lights (casual rate)	\$12.00	\$12.60	5.00%	\$0.60	per hour	N	Y	
Caroline Springs Tennis Courts - with lights (casual rate)	\$23.00	\$23.50	2.17%	\$0.50	per hour	N	Y	
Caroline Springs Tennis Social Room & Kitchen (casual rate)	\$48.00	\$49.00	2.08%	\$1.00	per hour	N	Y	

Recreation Reserves

Casual Pavilion Hire	\$13.00	\$13.50	3.85%	\$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	\$138.00	\$141.00	2.17%	\$3.00	Per event/hire	N	Y	Pavilion cleaning fee following casual/ event hire
Hard Court Hire (Tennis & Netball) - Casual users from outside the municipality	\$14.50	\$12.60	-13.10%	-\$1.90	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	\$371.00	\$380.00	2.43%	\$9.00	Per month	N	Y	Monthly fee for hire of up to 4 courts
Hard Courts (Tennis & Netball) - Seasonal use local sporting clubs	\$460.00	\$472.00	2.61%	\$12.00	Per unit	N	Y	Includes Pavillion & Ground Use
Sports Lighting	\$28.00	\$29.00	3.57%	\$1.00	Per hour	N	Y	
Sportsground Hire (Grass) - Casual users from outside the municipality	\$31.00	\$32.00	3.23%	\$1.00	Per hour	N	Y	
Sportsground Hire (Grass) - Commercial Use, Coaching, Academies, Events	\$240.00	\$246.00	2.50%	\$6.00	Per Week	N	Y	
Sportsground Hire (Grass) - Personal Trainers	\$120.00	\$123.00	2.50%	\$3.00	Per Month	N	Y	
Seasonal Use (Sportsgrounds) - local sporting clubs	\$460.00	\$472.00	2.61%	\$12.00	Per unit	N	Y	Includes Pavilion and Ground (Grass and Synthetic Surfaces) Use
Synthetic Sportsground Hire - users from outside the municipality	\$87.00	\$89.00	2.30%	\$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	\$28.00	\$29.00	3.57%	\$1.00	Per hour	N	Y	Hire of synthetic sportsground per hour - does not include lighting or pavilion access

Fee Name	Year 24/25	Year 25/26	Fee Increase / (Decrease) %	Fee Increase / (Decrease) \$	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
	Fee Inc GST \$	Fee Inc GST \$						

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	\$2.05	2.50%	\$0.05	Per bag	N	Y	

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	\$2.60	\$2.60	0.00%	-\$0.01	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	\$16.40	\$16.80	2.44%	\$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	

Fee Name	Year 24/25	Year 25/26	Fee Increase / (Decrease) %	Fee Increase / (Decrease) \$	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
	Fee Inc GST \$	Fee Inc GST \$						

Photocopying/Printing [continued]

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	\$167.50	\$170.00	1.49%	\$2.50	Per Day	N	Y	
Meeting Room (16 maximum capacity) – Commercial – per hour	\$33.50	\$35.00	4.48%	\$1.51	Per Hour	N	Y	
Meeting Room (16 maximum capacity) – Community group/Community agency – per day	\$100.00	\$102.50	2.50%	\$2.50	Per Day	N	Y	
Meeting Room (16 maximum capacity) – Community group/Community agency – per hour	\$20.00	\$21.50	7.50%	\$1.50	Per Hour	N	Y	
Workstation Licence - Per Calendar Year	\$7,700.00	\$7,892.50	2.50%	\$192.50	Per Workstation	N	Y	Workstation Licence - per calendar year Annual licence fee for community service organisation use of one desk in co-working space
Workstation Licence - Per Quarter	\$1,920.00	\$1,970.00	2.60%	\$50.00	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	\$243.00	\$249.00	2.47%	\$6.00	Per Booking	N	N	
Staff setup/Clean- Per Hour	\$55.00	\$56.50	2.73%	\$1.50	Per Hour	N	Y	Per Staff officer
Balam Balam Seminar room - Commercial rate - Per Day	\$530.00	\$543.25	2.50%	\$13.25	Per Day	N	Y	
Balam Balam Seminar room - Commercial rate - Per Hour	\$107.00	\$110.00	2.80%	\$3.00	Per Hour	N	Y	
Balam Balam Seminar room - Community group/Community agency - Per Day	\$262.00	\$268.55	2.50%	\$6.55	Per Day	N	Y	
Balam Balam Seminar room - Community group/Community agency	\$54.00	\$55.35	2.50%	\$1.35	Per Hour	N	Y	
Butler AV room - Commercial - Per Day	\$227.00	\$232.60	2.47%	\$5.60	Per Day	N	Y	
Butler AV room - Commercial - Per Hour	\$46.00	\$47.15	2.50%	\$1.15	Per Hour	N	Y	
Butler AV room - Community group/Community agency - Per Day	\$113.00	\$115.00	1.77%	\$2.00	Per Day	N	Y	
Butler AV room - Community group/Community agency - Per Hour	\$23.00	\$23.60	2.61%	\$0.60	Per Hour	N	Y	
Double training room - Commercial - Per Day	\$363.00	\$372.00	2.48%	\$9.00	Per Day	N	Y	
Double training room - Commercial - Per Hour	\$72.00	\$73.85	2.57%	\$1.85	Per Hour	N	Y	
Double training room - Community group/Community agency - Per Day	\$175.00	\$179.30	2.46%	\$4.30	Per Day	N	Y	
Double training room - Community group/Community agency - Per Hour	\$35.50	\$36.40	2.54%	\$0.90	Per Hour	N	Y	

Fee Name	Year 24/25	Year 25/26	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]

Meeting room (8 maximum capacity) - Commercial Per Day	\$124.00	\$127.10	2.50%	\$3.10	Per Day	N	Y	
Meeting room (8 maximum capacity) - Commercial Per Hour	\$26.00	\$26.65	2.50%	\$0.65	Per Hour	N	Y	
Meeting room (8 maximum capacity) - Community group/Community agency - Per Hour	\$90.50	\$92.75	2.49%	\$2.25	Per Hour	N	Y	
Meeting room (8 maximum capacity) - Community group/Community agency - Per Hour	\$19.60	\$20.10	2.55%	\$0.50	Per Hour	N	Y	
Training/meeting room (20-25 maximum capacity) - Commercial Per Day	\$188.00	\$192.70	2.50%	\$4.70	Per Day	N	Y	
Training/meeting room (20-25 maximum capacity) - Commercial Per Hour	\$38.50	\$39.50	2.60%	\$1.00	Per Hour	N	Y	
Training/meeting room (20-25 maximum capacity) - Community group/Community agency Per Day	\$124.00	\$127.10	2.50%	\$3.10	Per Day	N	Y	
Training/meeting room (20-25 maximum capacity) - Community group/Community agency Per Hour	\$24.60	\$25.20	2.44%	\$0.60	Per Hour	N	Y	
Triple training room - Commercial Per Day	\$386.00	\$395.65	2.50%	\$9.65	Per Day	N	Y	
Triple training room - Commercial Per Hour	\$78.50	\$80.50	2.55%	\$2.00	Per Hour	N	Y	
Triple training room - Community group/Community agency Per Day	\$227.00	\$232.60	2.47%	\$5.60	Per Day	N	Y	
Triple training room - Community group/Community agency Per Hour	\$46.00	\$47.15	2.50%	\$1.15	Per Hour	N	Y	
Laptop Hire	\$3.00	\$3.10	3.33%	\$0.10	Per Hire	N	Y	

Maternal and Child Health

Immunisation

Bexsaro Vaccination	\$0.00	\$145.00	∞	\$145.00		N	Y	Bexsaro Vaccination Bexsaro Vaccination
Influenza vaccination	\$0.00	\$25.00	∞	\$25.00		N	Y	Influenza vaccination Influenza vaccination

Fee Name	Year 24/25	Year 25/26	Fee Increase / (Decrease) %	Fee Increase / (Decrease) \$	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
	Fee Inc GST \$	Fee Inc GST \$						

Freedom of Information

Freedom Of Information - Application Fee	\$31.35	\$32.13	2.49%	\$0.78	Per Application	Y	N	
Freedom of Information - Charge for Search	\$23.47	\$24.06	2.51%	\$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	\$23.47	\$24.06	2.51%	\$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	\$1.15	\$1.18	2.61%	\$0.03	Per Copy	Y	N	Freedom of Information- Colour
Freedom Of Information Photocopying - A3 Copy	\$0.60	\$0.62	3.33%	\$0.02	Per Copy	Y	N	Freedom of Information - A3 Black
Freedom Of Information Photocopying - A4 Copy	\$0.20	\$0.21	5.00%	\$0.01	Per Copy	Y	N	Freedom of Information - A4 Black

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Fee Name	Year 24/25 Fee Inc GST \$	Year 25/26 Fee Inc GST \$	Fee Increase / (Decrease) %	Fee Increase / (Decrease) \$	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
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Organisational Performance

Finance

Rates

Rates Information

Copy of Previous Years Rates & Valuation Notice	\$16.75	\$17.17	2.51%	\$0.42	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)	\$48.00	\$49.20	2.50%	\$1.20	Per Certificate	N	N	
Rate History Search	\$55.50	\$56.89	2.50%	\$1.39	Per hour	N	N	

Supplementary Valuations

Supplementary Valuations City West Water	\$27.60	\$28.29	2.50%	\$0.69	Per Request	N	N	
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Administration

Other

Dishonoured Payment (Cheque, Direct debits) - Administration fee	\$16.05	\$16.45	2.49%	\$0.40	Per Dishonour	N	N	
Water charges from stand pipe	\$5.80	\$5.95	2.59%	\$0.15	Per Kilo Litre	N	N	

Fee Name	Year 24/25	Year 25/26	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		\$235 plus \$25 Per Additional Person over 5			Per Application	Y	N	
Prescribed Accommodation Premises - rooming houses Up to 4 people		\$235 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	\$166.50	\$171.00	2.70%	\$4.50		Per Animal	Y	N	
Unsterilised Dog – Full Fee (Pensioner)	\$83.25	\$85.50	2.70%	\$2.25		Per Animal	Y	N	
Unsterilised Cat – Full Fee (Only Animals Register prior to Aug 2011 or exemption)	\$120.10	\$123.20	2.58%	\$3.10		Per Animal	Y	N	
Unsterilised Cat – Full Fee (Only Animals Register prior to Aug 2011 or exemption) Pensioner	\$60.05	\$61.60	2.58%	\$1.55		Per Animal	Y	N	
Sterilised Dog – Reduced Fee	\$55.50	\$57.00	2.70%	\$1.50		Per Animal	N	N	
Sterilised Dog – Reduced Fee (Pensioner)	\$27.75	\$28.50	2.70%	\$0.75		Per Animal	N	N	
Sterilised Cat – Reduced Fee	\$40.20	\$41.50	3.23%	\$1.30		Per Animal	N	N	
Sterilised Cat – Reduced Fee (Pensioner)	\$20.10	\$20.75	3.23%	\$0.65		Per Animal	N	N	
Micro chipped Dog (Registered Prior to 10th April 2013)	\$55.50	\$57.00	2.70%	\$1.50		Per Animal	N	N	

Fee Name	Year 24/25	Year 25/26	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)	\$27.75	\$28.50	2.70%	\$0.75	Per Animal	N	N	
Micro chipped Cat (Registered prior to 10th April 2013)	\$40.20	\$41.50	3.23%	\$1.30	Per Animal	N	N	
Micro chipped Cat (Registered prior to 10th April 2013) (Pensioner)	\$20.10	\$20.75	3.23%	\$0.65	Per Animal	N	N	
Dog kept for breeding by Domestic Animal Business	\$55.50	\$57.00	2.70%	\$1.50	Per Animal	N	N	
Dog kept for breeding by Domestic Animal Business (Pensioner)	\$27.75	\$28.50	2.70%	\$0.75	Per Animal	N	N	
Cat kept for breeding by Domestic Animal Business	\$40.20	\$41.50	3.23%	\$1.30	Per Animal	N	N	
Cat kept for breeding by Domestic Animal Business (Pensioner)	\$20.10	\$20.75	3.23%	\$0.65	Per Animal	N	N	
Approved Applicable Obedience Trained Dog	\$55.50	\$57.00	2.70%	\$1.50	Per Animal	N	N	
Approved Applicable Obedience Trained Dog (Pensioner)	\$27.75	\$28.50	2.70%	\$0.75	Per Animal	N	N	
Unsterilised Working Dog - Livestock	\$55.50	\$57.00	2.70%	\$1.50	Per Animal	N	N	
Unsterilised Working Dog - Livestock(Pensioner)	\$27.75	\$28.50	2.70%	\$0.75	Per Animal	N	N	
Sterilised Working Dog - Livestock	\$55.50	\$57.00	2.70%	\$1.50	Per Animal	N	N	
Sterilised Working Dog - Livestock (Pensioner)	\$27.75	\$28.50	2.70%	\$0.75	Per Animal	N	N	
Dangerous Dog - Guard Dog Non-Residential Premises	\$187.00	\$191.80	2.57%	\$4.80	Per Animal	N	N	
Declared Restricted Breed Dog	\$304.00	\$311.80	2.57%	\$7.80	Per Animal	N	N	
Declared Dangerous Dog	\$304.00	\$311.80	2.57%	\$7.80	Per Animal	N	N	
Declared Menacing dog	\$304.00	\$311.80	2.57%	\$7.80	Per Animal	N	N	
Dog > 10 years old	\$55.50	\$57.00	2.70%	\$1.50	Per Animal	Y	N	
Dog > 10 years old (Pensioner)	\$27.75	\$28.50	2.70%	\$0.75	Per Animal	Y	N	
Cat > 10 years old	\$40.20	\$41.50	3.23%	\$1.30	Per Animal	Y	N	
Cat > 10 years old (Pensioner)	\$20.10	\$20.75	3.23%	\$0.65	Per Animal	N	N	
Feline Council Control or Approved Applicable Organisation Registered Cat	\$40.20	\$41.50	3.23%	\$1.30	Per Animal	N	N	
Feline Council Control or Approved Applicable Organisation Registered Cat (Pensioner)	\$20.10	\$20.75	3.23%	\$0.65	Per Animal	N	N	
Approved Applicable Organisation Registered Dog	\$55.50	\$57.00	2.70%	\$1.50	Per Animal	Y	N	
Approved Applicable Organisation Registered Dog (Pensioner)	\$27.75	\$28.50	2.70%	\$0.75	Per Animal	Y	N	
Microchip	\$93.00	\$95.50	2.69%	\$2.50	Per Animal	N	Y	
Permit Application Fee - (Bi-Yearly) Multiple animals	\$117.65	\$120.60	2.51%	\$2.95	Per Permit	Y	N	
Multiple Animal Permit Renewal	\$84.50	\$87.00	2.96%	\$2.50	Per Permit	Y	N	
Multiple Animal Permit Amendment Fee	\$56.75	\$58.17	2.50%	\$1.42	Per Permit	Y	N	

Fee Name	Year 24/25	Year 25/26	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	\$400.00	\$450.00	12.50%	\$50.00	Per Animal	N	Y	Does not include registration fee - Dog
Adoption Cost for Animal (Female) - Dog	\$450.00	\$500.00	11.11%	\$50.00	Per Animal	N	Y	Does not include registration fee
Adoption Cost for Animal (Male) - Cat	\$100.00	\$130.00	30.00%	\$30.00	Per Animal	N	Y	Does not include registration fee -Cat
Adoption Cost for Animal (Female) - Cat	\$120.00	\$150.00	25.00%	\$30.00	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	\$374.00	\$383.35	2.50%	\$9.35	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)	\$205.00	\$211.00	2.93%	\$6.00	Per Search	N	N	
Commercial Building Plans Search Fee (non - refundable)	\$205.00	\$220.00	7.32%	\$15.00	Per Search	N	N	
Copy of Building Permit Form	\$49.00	\$51.00	4.08%	\$2.00	Per Item	N	N	
Copies of plans (Maximum of 10 A3's) must also include search fee	\$55.50	\$57.00	2.70%	\$1.50	Per Search	N	N	
Copies of A1 Plans (each)	\$45.00	\$47.00	4.44%	\$2.00	Per Copy	N	N	
Copies of occupancy Permits must also include search fee	\$87.00	\$90.00	3.45%	\$3.00	Per Permit	N	N	
Copies of Building Insurance certificate include search fee	\$49.00	\$51.00	4.08%	\$2.00	Per Certificate	N	N	
Copies of Soil Report must also include search fee	\$49.00	\$51.00	4.08%	\$2.00	Per Search	N	N	
Copies of Structural Computations must also include search fee	\$87.00	\$90.00	3.45%	\$3.00	Per Search	N	N	
Property Information				Prescribed	Per Item	Y	N	

Building Permit

Domestic Building Work Value of Works < \$50,000	\$5,327.75	\$5,460.94	2.50%	\$133.19	Per Item	Y	Y	
Domestic Building Work Value of Works \$50,001 < \$1000,000	\$5,998.05	\$6,148.00	2.50%	\$149.95	Per Item	Y	Y	
Domestic Building Work Value of Works \$100,001 < \$250,000	\$6,668.35	\$6,835.06	2.50%	\$166.71	Per Item	Y	Y	
Domestic Building Work Value of Works \$250,001 < \$500,000	\$7,338.65	\$7,522.12	2.50%	\$183.47	Per Item	Y	Y	
Two storey domestic building work additional fee	\$1,080.55	\$1,107.57	2.50%	\$27.02	Per Item	Y	Y	

Fee Name	Year 24/25	Year 25/26	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]

Relocated Dwelling	\$8,274.70	\$8,481.56	2.50%	\$206.86	Per Item	Y	Y	
Commercial Building Work < 500 sq. M.	\$6,668.35	\$6,835.06	2.50%	\$166.71	Per Item	Y	Y	
Sheds, Verandas, Pergolas, Carport, or Masks, etc	\$2,658.10	\$2,724.55	2.50%	\$66.45	Per Item	Y	Y	
Building Permit - Fence	\$2,658.10	\$2,724.55	2.50%	\$66.45	Per Item	Y	Y	
Building Permit - Retaining Wall	\$2,658.10	\$2,724.55	2.50%	\$66.45	Per Item	Y	Y	
Building Permit - Restump	\$3,998.70	\$4,098.67	2.50%	\$99.97	Per Item	Y	Y	
Building Permit - Swimming Pool	\$3,998.70	\$4,098.67	2.50%	\$99.97	Per Item	Y	Y	Include a Fence
Building Permit - Demolition	\$3,998.70	\$4,098.67	2.50%	\$99.97	Per Item	Y	Y	
Building Permit - Temporary Structure & Special Use Permit	\$907.25	\$930.01	2.51%	\$22.76	Per Item	Y	Y	
Building Permit - Illegal Building Works				125 % of Permit Fee	Per Item	Y	Y	
Building Inspection	\$239.00	\$245.01	2.51%	\$6.01	Per Inspection	N	Y	
Building Notice Administration Fee	\$610.00	\$626.00	2.62%	\$16.00	Per Inspection	N	Y	
Building Inspection Compliance Certificate	\$290.00	\$298.00	2.76%	\$8.00	Per Inspection	N	Y	

Caravan Parks

Fixed Statutory Fee				Fixed Statutory Fee		N	N	
Transfer - % of Registration				50% of Registration		N	N	

Environmental Health

Copy of Document -Environmental Health Record	\$26.20	\$27.00	3.05%	\$0.80	Per Application	Y	N	% of Registration
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Food Act

Food Act Closure – Reopening Fee	\$315.70	\$324.00	2.63%	\$8.30		N	N	Food Act Closure – Reopening Fee
Food Act Registration/Renewal - Class 2 Supermarkets and Manufacturers	\$1,025.00	\$1,051.00	2.54%	\$26.00		N	N	Health Food Act – Class 2 Supermarkets and Manufacturers
Food Act Registration/Renewal – Class 3A	\$635.50	\$652.00	2.60%	\$16.50		N	N	Health Food Act – Class 3A
Food Act Registration/Renewal - Class 1	\$922.50	\$946.00	2.55%	\$23.50	Per Application	Y	N	
Food Act Registration/Renewal - Class 2	\$840.50	\$862.00	2.56%	\$21.50	Per Application	Y	N	

Fee Name	Year 24/25	Year 25/26	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 3	\$430.50	\$442.00	2.67%	\$11.50	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	\$430.50	\$442.00	2.67%	\$11.50	Per Application	Y	N	
Application fee for plan assessment Food Act	\$384.00	\$394.00	2.60%	\$10.00	Per Application	N	N	% of Registration
Transfer Inspection - within 5 days Food Act	\$406.60	\$417.00	2.56%	\$10.40	Per Application	Y	N	
Transfer Inspection - within 24 hrs Food Act	\$748.05	\$767.00	2.53%	\$18.95	Per Application	Y	N	

Health Act

Hairdressers once off registration	\$256.25	\$310.00	20.98%	\$53.75	Per Application	Y	N	
Health Act Premises - High Risk	\$0.00	\$380.00	∞	\$380.00	Per Application	Y	N	
Health Act Premises - Medium Risk	\$307.50	\$320.00	4.07%	\$12.50	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	\$363.50	\$373.00	2.61%	\$9.50	Per Application	Y	N	
Transfer of Registration Health Act			Transfer of registration 50%		Per Application	Y	N	
Transfer Inspection - within 5 days	\$307.50	\$315.00	2.44%	\$7.50	Per Application	Y	N	
Transfer Inspection - within 24 hrs	\$461.25	\$473.00	2.55%	\$11.75	Per Application	Y	N	

Impounded Animals

Dangerous Dog - Collars	\$52.50	\$54.00	2.86%	\$1.50	Per Collar	N	N	Dangerous Dog Collar
Dangerous Dogs - Signs	\$74.00	\$76.00	2.70%	\$2.00		N	N	Dangerous Dogs - Sign
Impound Livestock - Labour Charge - Business Hours	\$54.00	\$55.35	2.50%	\$1.35	Per Hour	N	N	Hourly charge Council Officer to attend to transportation of animals during normal business hours
Impound Livestock - Labour Charge - Double Time	\$108.00	\$110.70	2.50%	\$2.70	Per Hour	N	N	Charge to council officers to attend to impound livestock.
Impound Livestock - Labour Charge -Time & Half	\$80.50	\$82.50	2.48%	\$2.00	Per Hour	N	N	To attend to the transportation of stock by Council Officers outside of business hours
Stock Transportation Fee			Fee Range from \$10 to \$2000- At Cost		Per Animal	Y	N	Contractor Fee - Freight Cost of Contractor

Fee Name	Year 24/25	Year 25/26	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]

Transport Livestock - Load	\$161.00	\$165.00	2.48%	\$4.00	Per Load	N	N	Transportation of Animals - use of stock trailer
Animal Trap Hire - Deposit	\$55.00	\$55.00	0.00%	-\$0.01	Per Animal	N	N	
Impounded Animal - Release Fee Dog	\$95.00	\$97.40	2.53%	\$2.40	Per Animal	Y	N	
Impounded Animal - Release Fee Cat	\$48.00	\$49.20	2.50%	\$1.20	Per Animal	Y	N	
Impounded Animal - Daily Fee - Dog	\$19.50	\$20.00	2.56%	\$0.50	Per Animal	Y	N	
Impounded Animal - Daily Fee - Cat	\$17.00	\$17.50	2.94%	\$0.50	Per Animal	Y	N	
Impounded Livestock – Release Fee (each animal)	\$64.10	\$65.70	2.50%	\$1.60	Per Animal	Y	N	
Impounded Livestock – Daily Fee (each animal)	\$18.90	\$19.40	2.65%	\$0.50	Per Animal	Y	N	
Registration and Renewal of Premises to Conduct Domestic Animal Business	\$580.00	\$594.50	2.50%	\$14.50	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	\$495.00	\$507.00	2.42%	\$12.00	Per Vehicle	N	N	Includes Station Wagons Small vehicle includes Sedans, Wagons etc.
Impounded Vehicle - Large – Release Fee	\$495.00	\$507.00	2.42%	\$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	\$23.65	\$24.25	2.54%	\$0.60	Per Vehicle	Y	N	

Regulatory Services

General Inspection Fee	\$316.00	\$324.00	2.53%	\$8.00	Per Hour	N	N	
Late fee % of Registration/Renewal Fee				Late Fee 50% of Registration/Renewal Fee	Per Fee	N	N	Applies when Registration Fees are not submitted by the due date
Impound Release Fee – Signs, Shopping Trolleys, Local Laws - Release from Impound	\$101.48	\$104.00	2.48%	\$2.52	Per Trolley	Y	N	

Fee Name	Year 24/25	Year 25/26	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]

Permit Application Fee (includes charity bin, display of goods, advertising board/A-frame, caravan, unregistered vehicle, street trade etc.)	\$117.65	\$121.00	2.85%	\$3.35	Per Permit	Y	N	
General Local Law Application Fee – Permits - Shipping container up to 7 days	\$35.50	\$36.50	2.82%	\$1.00	Per Permit	Y	N	
General Local Law Application Fee – Permits - Shipping container longer than 7 days up to 6 months	\$117.65	\$121.00	2.85%	\$3.35	Per Permit	Y	N	
Amendment of an existing Permit	\$57.00	\$58.50	2.63%	\$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	\$118.00	\$121.00	2.54%	\$3.00	Per Application	N	N	
Bond	\$695.00	\$713.00	2.59%	\$18.00	Per Application	N	N	
Annual fee for Pointer Boards – Real Estate advertising signage	\$585.00	\$600.00	2.56%	\$15.00	Per Application	N	N	
Food Van Sites - Monday to Friday session - Annual Permit Fee	\$160.00	\$164.00	2.50%	\$4.00	Per Session	N	N	
Food Van Sites - Saturday or Sunday session - Annual Permit Fee	\$650.00	\$666.00	2.46%	\$16.00	Per Session	N	N	
Rubbish Skip / Bulk Waste Container (up to 6 months on nature strip)	\$93.50	\$96.00	2.67%	\$2.50	Per Application	N	N	
Rubbish Skip / Bulk Waste Container (up to 7 days on the road) - 1 day	\$55.00	\$56.50	2.73%	\$1.50	Per Application	N	N	
Rubbish Skip / Bulk Waste Container (up to 7 days on the road) - 2 days	\$83.00	\$85.00	2.41%	\$2.00	Per Application	N	N	
Rubbish Skip / Bulk Waste Container (up to 7 days on the road) - 3 days	\$111.00	\$114.00	2.70%	\$3.00	Per Application	N	N	

Fee Name	Year 24/25	Year 25/26	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) - 4 days	\$139.00	\$143.00	2.88%	\$4.00	Per Application	N	N	
Rubbish Skip / Bulk Waste Container (up to 7 days on the road) - 5 days	\$167.00	\$172.00	2.99%	\$5.00	Per Application	N	N	
Rubbish Skip / Bulk Waste Container (up to 7 days on the road) - 6 days	\$195.00	\$200.00	2.56%	\$5.00	Per Application	N	N	
Rubbish Skip / Bulk Waste Container (up to 7 days on the road) - 7 days	\$223.00	\$229.00	2.69%	\$6.00	Per Application	N	N	
Hoarding Permit Application Fee	\$308.00	\$315.70	2.50%	\$7.70	Per Application	N	N	
Occupation of Nature Strip / Footpath (eg Site hut)	\$174.00	\$178.35	2.50%	\$4.35	Per Application	N	N	
Parking Bay for Construction Activities Per Day	\$87.00	\$89.18	2.51%	\$2.18	Per Application	N	N	
Bond - Occupation of Nature Strip / Footpath	\$234.00	\$239.85	2.50%	\$5.85	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)	\$118.00	\$121.00	2.54%	\$3.00	Per Application	N	N	
Busking, Soliciting, Pop up stalls, Sale of goods, Street selling collections and Distribution	\$118.00	\$121.00	2.54%	\$3.00	Per Application	N	N	Exemption- Charities, Not for profit, Community group/Individual - no fee to be applied)
Permit Application Fee - Circus	\$510.00	\$523.00	2.55%	\$13.00	Per Application	N	N	
Rent Per day - Circus	\$241.00	\$247.50	2.70%	\$6.50	Per Application	N	Y	
Bond - Circus	\$3,730.00	\$3,823.00	2.49%	\$93.00	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 \$417.00 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)	\$406.60	\$417.00	2.56%	\$10.40		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	\$346.71	\$355.38	2.50%	\$8.67	Per Inspection	N	Y	Swimming Pool and Spa Barrier Inspection

Fee Name	Year 24/25	Year 25/26	Fee Increase / (Decrease) %	Fee Increase / (Decrease) \$	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
	Fee Inc GST \$	Fee Inc GST \$						

Occupancy Permit (POPE)

Occupancy Permit (POPE) Upto 5000 people (1 inspection)
Occupancy Permit (POPE) Upto 5000 people (1 inspection)

Occupancy Permit (POPE) Upto 5000 people (1 inspection)
Occupancy Permit (POPE) Upto 5000 people (1 inspection)

Additional Inspections	\$0.00	\$280.00	∞	\$280.00		N	N	Additional Inspections
Occupancy Permit - 5001-15000 people - 2 inspections per permit	\$0.00	\$1,850.00	∞	\$1,850.00		N	N	Occupancy Permit - Place of Public Entertainment (POPE) - 5000 - 15000 people (1 inspection) Occupancy Permit - Place of Public Entertainment (POPE) - 5000 - 15000 people (1 inspection)
Occupancy Permit - Greater than 15000 people - 2 inspections per permit	\$0.00	\$3,500.00	∞	\$3,500.00		N	N	Greater than 15000 people (2 inspections) Greater than 15000 people (2 inspections) Greater than 15000 people (2 inspections) Greater than 15000 people (2 inspections)
Occupancy Permit - up to 5000 people - 2 inspections per permit	\$0.00	\$1,200.00	∞	\$1,200.00		N	N	Occupancy Permit - Place of Public Entertainment (POPE) - upto 5000 people (1 inspection) Occupancy Permit - Place of Public Entertainment (POPE) - upto 5000 people (1 inspection)
Occupation Permit - Temporary Structure - 1 inspection (Additional Structure \$150 per structure)	\$0.00	\$850.00	∞	\$850.00		N	N	Temporary Occupancy Permit - Place of Public Entertainment (POPE) - 1 inspection Temporary Occupancy Permit - Place of Public Entertainment (POPE) - 1 inspection

Operations

Waste Management

Bins

Bin Retrieval, Delivery or Exchange Fee	\$49.00	\$51.00	4.08%	\$2.00	Per Attendance	N	N	Upgrade or Downgrade of Bin
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Fee Name	Year 24/25	Year 25/26	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

Bicycle Tyre - Non Resident	\$10.00	\$10.40	4.00%	\$0.40		N	Y	Bicycle Tyre - Non Resident
Bicycle Tyre - Resident	\$6.00	\$6.20	3.33%	\$0.20		N	Y	Bicycle Tyre - Resident
Car/Motorbike Tyre - Non Resident	\$18.00	\$18.80	4.44%	\$0.80	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)	\$90.00	\$93.50	3.89%	\$3.50	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	\$223.00	3.72%	\$8.00		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)	\$70.00	\$72.50	3.57%	\$2.50	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	\$178.50	3.78%	\$6.50	Per Tonne (Over 3m3)	N	Y	Clean Inert Material - Resident - Per Tonne - (Bricks, Concrete or Tiles)
Fridges & Air Conditioners - Non Resident	\$25.00	\$25.90	3.60%	\$0.90	Per Item	N	Y	Fridges & Air Conditioners - Non Resident
Gas Bottles - (up to 9kgs, excludes car gas bottles) - Non Resident	\$10.00	\$10.40	4.00%	\$0.40		N	Y	Gas Bottles - (up to 9kgs, not car gas bottles) - Non Resident
Green Waste - Non Resident - Station Wagon or Equivalent	\$40.00	\$41.50	3.75%	\$1.50		N	Y	Mixed Waste - Resident - Station Wagon or Equivalent
Green Waste - Non Resident (m3 rate, loads up to 1 tonne)	\$110.00	\$114.00	3.64%	\$4.00	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)	\$20.00	\$20.70	3.50%	\$0.70	Up to .25m Metre Cubed	N	Y	Mixed Waste - Resident - Station Wagon or Equivalent
Green Waste - Non Resident (per tonne rate, loads over 3m3)	\$280.00	\$290.00	3.57%	\$10.00		N	Y	Green Waste - Non Resident Rate - Per Tonne
Green Waste - Resident - Station Wagon or Equivalent	\$28.00	\$29.00	3.57%	\$1.00	Per Load	N	Y	Mixed Waste - Resident - Station Wagon or Equivalent
Green Waste - Resident (m3 rate, loads up to 1 tonne)	\$84.00	\$87.00	3.57%	\$3.00	Per Cubic Metre (Up to 1 tonne)	N	Y	Green Waste - Resident - Up to 1 tonne
Green Waste - Resident (Min Charge / Boot Load / Up to 0.25m3)	\$15.00	\$15.60	4.00%	\$0.60	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	\$217.50	3.57%	\$7.50		N	Y	Green Waste - Resident - Per Tonne
Hard Waste Collection (per collection rate, loads up to 3m3)	\$45.00	\$47.00	4.44%	\$2.00	Per Load	N	Y	

Fee Name	Year 24/25	Year 25/26	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]

Insulation and Ducting – NON Resident – Single Axle – Heaped (30cm-60cm)	\$0.00	\$172.00	∞	\$172.00		N	Y	Insulation and Ducting quantities over 1m3 must be presented and charged separately from other waste streams.
Insulation and Ducting – NON Resident – Single Axle – High (60cm-90cm)	\$0.00	\$258.00	∞	\$258.00		N	Y	Insulation and Ducting quantities over 1m3 must be presented and charged separately from other waste streams.
Insulation and Ducting – NON Resident – Single Axle – Loaded (90cm+)	\$0.00	\$344.00	∞	\$344.00		N	Y	Insulation and Ducting quantities over 1m3 must be presented and charged separately from other waste streams.
Insulation and Ducting - NON Resident - Single Axle – Low (0-30cm)	\$0.00	\$86.00	∞	\$86.00		N	Y	Insulation and Ducting quantities over 1m3 must be presented and charged separately from other waste streams.
Insulation and Ducting – NON Resident – Tandem Trailers/Transit Vans – Heaped (30cm-60cm)	\$0.00	\$215.00	∞	\$215.00	Per Load	N	Y	Insulation and Ducting quantities over 1m3 must be presented and charged separately from other waste streams.
Insulation and Ducting – NON Resident – Tandem Trailers/Transit Vans – High (60cm-90cm)	\$0.00	\$344.00	∞	\$344.00	Per Load	N	Y	Insulation and Ducting quantities over 1m3 must be presented and charged separately from other waste streams.



Fee Name	Year 24/25	Year 25/26	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]

Insulation and Ducting – NON Resident – Tandem Trailers/Transit Vans – Loaded (90cm+)	\$0.00	\$430.00	∞	\$430.00	Per Load	N	Y	Insulation and Ducting quantities over 1m3 must be presented and charged separately from other waste streams.
Insulation and Ducting - NON Resident - Tandem Trailers/Transit Vans – Low	\$0.00	\$129.00	∞	\$129.00		N	Y	Insulation and Ducting quantities over 1m3 must be presented and charged separately from other waste streams.
Insulation and Ducting – Resident – Single Axle – Heaped (30cm-60cm)	\$0.00	\$136.00	∞	\$136.00		N	Y	Insulation and Ducting quantities over 1m3 must be presented and charged separately from other waste streams.
Insulation and Ducting – Resident – Single Axle – High (60cm-90cm)	\$0.00	\$204.00	∞	\$204.00		N	Y	Insulation and Ducting quantities over 1m3 must be presented and charged separately from other waste streams.
Insulation and Ducting – Resident – Single Axle – Loaded (90cm+)	\$0.00	\$272.00	∞	\$272.00		N	Y	Insulation and Ducting quantities over 1m3 must be presented and charged separately from other waste streams.
Insulation and Ducting - Resident - Single Axle – Low (0-30cm)	\$0.00	\$68.00	∞	\$68.00		N	Y	Insulation and Ducting quantities over 1m3 must be presented and charged separately from other waste streams.



Fee Name	Year 24/25	Year 25/26	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]

Insulation and Ducting – Resident – Tandem Trailers/Transit Vans – Heaped (30cm-60cm)	\$0.00	\$170.00	∞	\$170.00		N	Y	Insulation and Ducting quantities over 1m3 must be presented and charged separately from other waste streams.
Insulation and Ducting – Resident – Tandem Trailers/Transit Vans – High (60cm-90cm)	\$0.00	\$272.00	∞	\$272.00		N	Y	Insulation and Ducting quantities over 1m3 must be presented and charged separately from other waste streams.
Insulation and Ducting – Resident – Tandem Trailers/Transit Vans – Loaded (90cm+)	\$0.00	\$340.00	∞	\$340.00		N	Y	Insulation and Ducting quantities over 1m3 must be presented and charged separately from other waste streams.
Insulation and Ducting - Resident - Tandem Trailers/Transit Vans – Low (0-30cm)	\$0.00	\$102.00	∞	\$102.00		N	Y	Insulation and Ducting quantities over 1m3 must be presented and charged separately from other waste streams.
Light Truck & 4WD Tyre - Non Resident	\$25.00	\$25.90	3.60%	\$0.90	Per Tyre	N	Y	Light Truck & 4WD Tyre - Non Resident
Mattresses/ Base - Non Resident	\$45.00	\$47.00	4.44%	\$2.00	Per Mattress	N	Y	Mattresses/ Base - Non Resident
Mixed Inert Material or Soil - Non Resident (m3 rate, loads up to 1 tonne)	\$140.00	\$145.00	3.57%	\$5.00	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	\$350.00	3.55%	\$12.00		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	\$120.50	3.88%	\$4.50	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	\$302.00	3.78%	\$11.00	Per Tonne	N	Y	Mixed Inert Material or Soil - Resident - Per Tonne
Mixed Waste - Non Resident (m3 rate, loads up to 1 tonne)	\$116.00	\$120.50	3.88%	\$4.50	Per Cubic Metre	N	Y	Mixed Waste - Resident - Station Wagon or Equivalent
Mixed Waste - Non Resident (Min Charge / Boot Load / Up to 0.25m3)	\$32.00	\$33.50	4.69%	\$1.50	Up to .25 Metres Squared	N	Y	Mixed Waste - Resident - Station Wagon or Equivalent
Mixed Waste - Non Resident (per tonne rate, loads over 3m3)	\$285.00	\$295.00	3.51%	\$10.00		N	Y	Mixed Waste - Resident - Station Wagon or Equivalent

Fee Name	Year 24/25	Year 25/26	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]

Mixed Waste - Resident (m3 rate, loads up to 1 tonne)	\$90.00	\$93.50	3.89%	\$3.50	Per Cubic Metre	N	Y	Mixed Waste - Resident - Station Wagon or Equivalent
Mixed Waste - Resident (Min Charge / Boot Load / Up to 0.25m3)	\$22.00	\$22.80	3.64%	\$0.80		N	Y	Mixed Waste - Resident - Station Wagon or Equivalent
Mixed Waste - Resident (per tonne rate, loads over 3m3)	\$230.00	\$238.50	3.70%	\$8.50	Per Tonne (Over 3m3)	N	Y	Mixed Waste - Resident - Station Wagon or Equivalent
Mixed Waste - Resident (Station Wagon or Equivalent)	\$32.00	\$33.50	4.69%	\$1.50		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	\$3.20	6.67%	\$0.20		N	Y	Non Drum Muster Approved Drums - Non Resident
Non Drum Muster Approved Drums - Resident	\$3.00	\$3.20	6.67%	\$0.20		N	Y	Non Drum Muster Approved Drums - Resident
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	\$5.20	4.00%	\$0.20	Per Rim	N	Y	Rims - Non Resident
Truck Tyre up to 1100mm - Non Resident	\$54.00	\$56.00	3.70%	\$2.00		N	Y	Truck Tyre up to 1100mm - Non Resident
Truck Tyres (up to 1100mm) - Resident	\$44.00	\$46.00	4.55%	\$2.00	Per Tyre	N	Y	
Car/Motorbike Tyres - Resident	\$12.00	\$12.60	5.00%	\$0.60	Per Tyre	N	Y	\$ 2.00 surcharge if tyre is still on rim.
Light truck/ 4 Wheel Drive Tyres - Resident	\$18.00	\$18.80	4.44%	\$0.80	Per Tyre	N	Y	\$ 2.00 surcharge if tyre is still on rim.
Mattresses / Base - Resident	\$35.00	\$36.50	4.29%	\$1.50	Per Piece	N	Y	
Mixed Waste - Non-Resident (Station Wagon or Equivalent)	\$52.00	\$54.00	3.85%	\$2.00	Per Load	N	Y	

Asset Protection

Asset Protection Permits	\$303.00	\$340.00	12.21%	\$37.00	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

Fee Name	Year 24/25 Fee Inc GST \$	Year 25/26 Fee Inc GST \$	Fee Increase / (Decrease) %	Fee Increase / (Decrease) \$	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
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Engineering and Asset Services

Property Information

Property

Stormwater Legal Point of Discharge	\$156.93	\$160.85	2.50%	\$3.93	Per Item	Y	N	Stormwater Legal Point of Discharge
Build over easements	\$300.00	\$300.00	0.00%	\$0.00	Per Item	N	N	Prescribed

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