Melton City Council Budget

2026/27

CITY OF MELTON

Mayor's Foreword

I am pleased to present Council's Budget for 2026/27.

Every day, I see the pride people have in their neighbourhoods and the strong sense of community that makes the City of Melton such a special place to live. As our City continues to grow, that sense of connection remains at the heart of everything we do as a Council, and has guided the development of this year's budget.

As one of Australia's fastest-growing areas, we are seeing both the opportunities that growth brings and the challenges it creates. Council's role is to deliver value and prioritise essential services and infrastructure, while maintaining a disciplined and responsible financial approach.

We know the rising cost of living is impacting many households and that puts real pressure on our community. In preparing this year's budget, we have worked hard to strike the right balance, continuing to deliver the services people rely on while carefully managing costs within the Victorian Government's rate cap of 2.75 per cent. This means making thoughtful, responsible decisions that focus on delivering real value for our residents.

At the same time, we are continuing to invest in the future of our City. Key projects such as the Community Services Building in Cobblebank and the new aquatic and leisure centre in Fraser Rise are important investments that help build not just infrastructure, but stronger communities.

Our Community Services Building in Cobblebank will deliver vital allied health and social support services to the rapidly growing City of Melton, alongside new local employment opportunities in the community services sector. Targeting a Green Star rating and scheduled to open in early 2027, the project represents an investment of just under $72 million, including $15 million from the Australian Government's Thriving Suburbs Program, over $4.6 million from the Victorian Government's Growing Suburbs Fund, and approximately $53 million from Council, demonstrating a strong, shared commitment to supporting one of Victoria's fastest-growing communities.

The new two-storey aquatic and leisure centre in Fraser Rise, Council's largest-ever capital project, will be a destination for health, wellbeing and community connection for all in our City, bringing together aquatic and fitness facilities, allied health services and vibrant community spaces under one roof. Featuring indoor and outdoor pools, splash play areas, water slides, Australia's first dedicated water sensory space, a multipurpose events venue and rooftop deck, the centre is targeting a 5 Star Green Star rating and is backed by a multi-million-dollar Council investment, supported by a $15 million contribution from the Australian Government's Thriving Suburbs Program, with completion anticipated in 2028.

This budget is firmly grounded in community input. Through an extensive consultation process, we received 138 ideas from residents, community, and sporting groups, covering everything from roads and community facilities to parks, programs and local events.

Pleasingly, funding to support the delivery of 64 of these ideas has been allocated in this budget, reflecting our commitment to listening and responding to what matters most to our community.

Key highlights include:

Major Projects

$106.45 million
for the construction of the aquatic and leisure centre in Fraser Rise

$10 million
to complete construction of Cobblebank Community Hub

Children's and Community Centres

$6.36 million
for the Diggers Rest Community Centre

$6.1 million
for the Rockbank East Children's and Community Centre

Playspace and Open Space upgrades

$1.27 million
for Boathouse Reserve Lake Caroline

$735,000
for Taylors Hill Sports Park playspace upgrade

$720,000
for Springlake Village Park playspace upgrade

Recreation Reserves

$481,100
for the reconstruction of the pitches at Blackwood Drive Recreation Reserve

$3.06 million
for Mt Atkinson East Sports Reserve

$1.6 million
for two new tennis courts at Melton South Recreation Reserve

Road and Transport Upgrades | Taylors Road Corridor

$5.82 million
to commence upgrades to Taylors Road, including duplication between City Vista Court and Westwood Drive.

$1.28 million
for the upgrade of Boundary Road from The Mall to Hopkins Road, Mount Cottrell

$1.78 million
for the construction of a roundabout at Leakes Road and Westcott Parade, Rockbank

With a total capital works program of $258.70 million, this budget includes $128.61 million for recreational and leisure facilities (including $106.45 million for the construction of the new aquatic and leisure centre in Fraser Rise); $29.38m for roads, $28.29m for community facilities, $11.93m for parks open space & streetscapes, $5.74m footpaths and cycleways, & $920,000 for library books.

With one of the largest investments in our City's future, the 2026/27 budget delivers real and lasting value for our residents.

At its heart, this budget is about people, supporting the places where families gather and investing in the infrastructure, facilities and services that help our community thrive. Guided by our vision of a welcoming and liveable City for all, we are continuing to build a community that is inclusive, connected and full of opportunity.

I would like to sincerely thank everyone whose ongoing input and involvement is helping shape our City now and for generations to come.

Cr Lara Carli
Mayor, City of Melton

CEO's Introduction

Executive Summary

Council's 2026/27 Budget continues a focus on balancing services and infrastructure investment, with long-term financial sustainability. It demonstrates Council's commitment to making well-considered, evidence-based decisions that support the delivery of Council's vision - A welcoming and liveable City accessible to all.

As our population grows and becomes increasingly diverse, so too does demand for accessible, high-quality, and timely services. This budget presents a clear and considered plan to deliver relevant services and infrastructure for our residents. It also reinforces Council's ongoing focus on maintaining and improving service delivery.

Council's capital works program has again increased with approximately 42 per cent of our total budget allocated to capital investment, up by 13 per cent in the previous financial year. This reflects a strategic focus on infrastructure delivery in growth areas, and renewal investment in established areas.

As one of Australia's fastest-growing local government areas, we have many developers building new housing and business areas.

Developers are required to contribute money to Council which we must spend in specific development areas on childcare centres, ovals, parks, open spaces, and roads. We cannot use these funds for other purposes in other areas.

As these developer contributions are not enough to pay the full cost, our Council is committed to looking at alternative revenue streams that do not rely entirely on customer rates. Our long-term financial plan also includes borrowing money for intergenerational assets such as the new aquatic centre under construction in Fraser Rise. We also continue to identify operational efficiency savings.

Council is continuing our workplace transformation program. This will continue to improve service delivery, drive efficiency, with a commitment to improving alignment with community expectations and long-term priorities.

Our financial position is impacted by changes in legislation. This includes the implementation of waste and recycling services. The budget also considers changes to the availability of State and Federal grant programs requiring Council to fund more to maintain and in some cases expand services for our growing community.

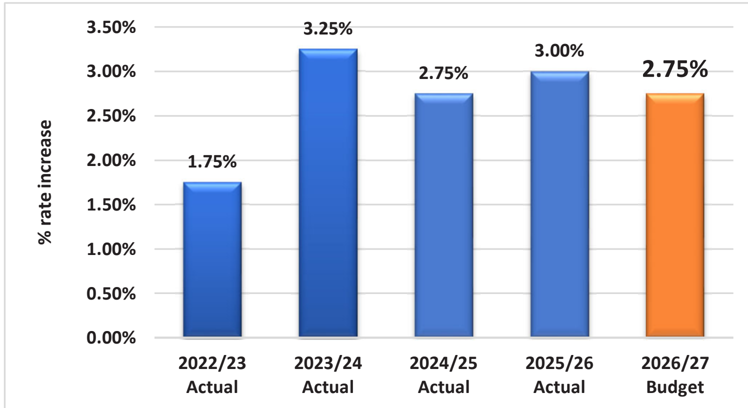
We know the cost-of-living pressures continue to be challenging for some of our residents and we also continue to expand our customer programs to support people in genuine hardship.

Overall, the budget strikes a balanced approach - responding to growth, managing financial pressures, and positioning Council to deliver sustainable, long-term value for our residents and community.

Roslyn Wai

Chief Executive Officer
Melton City Council

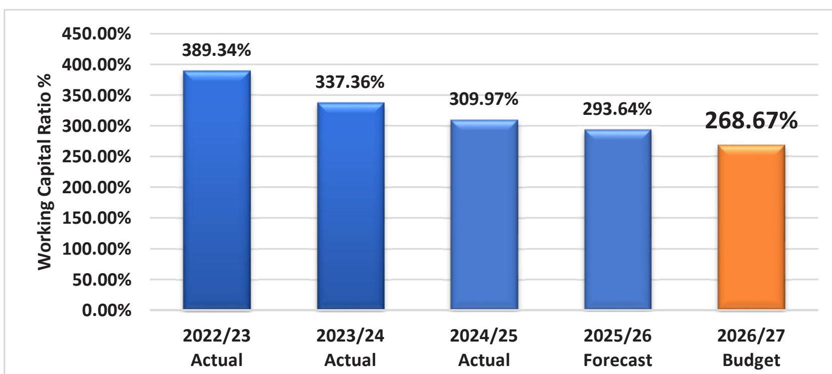
1. Rates



Total revenue from rates and charges is projected to be $231.0 million. The 2026/27 Council budget includes a 2.75% rate increase which is in line with the Victorian Government's Fair Go Rates System (FGRS) which caps rate increases by Victorian councils. (see sec 4.1.1 for further information on the application of the FGRS).

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

2. Working Capital

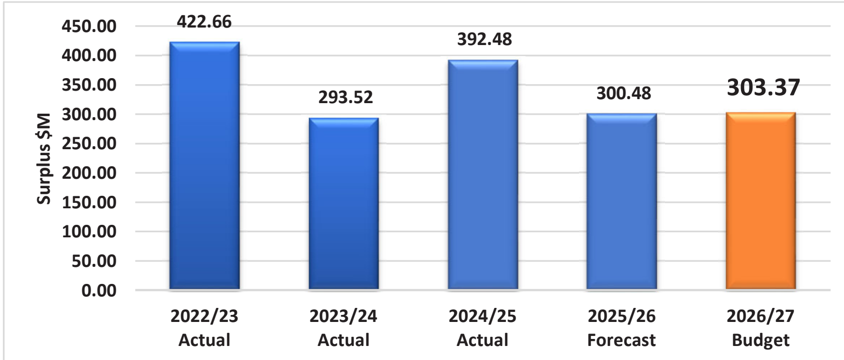


The budget working capital ratio (net current assets) is projected to be 268.67% for 2026/27 that reflects a healthy cash position.

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.

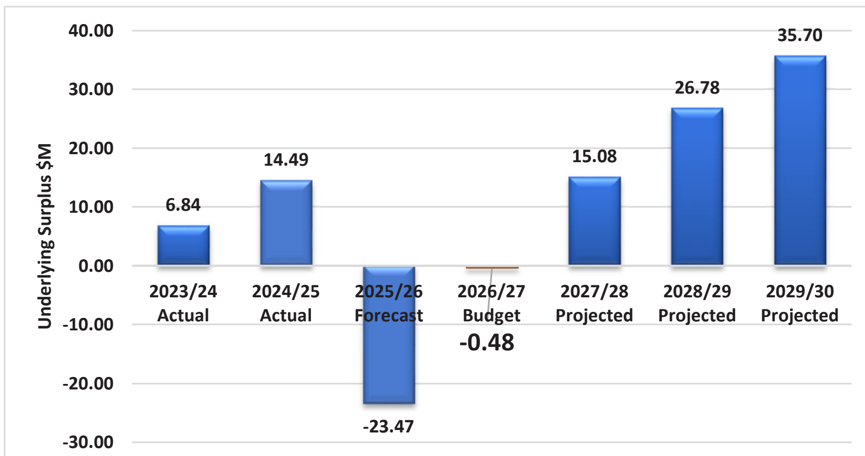
These developer funds can only be used for future capital infrastructure projects within respective development areas like children centres, ovals, parks, open spaces and roads.

3. Operating Result



The expected operating result for the 2026/27 year is a surplus of $303.4 million, which is a decrease of $2.89 million over the forecast result for 2025/26 predominantly due to the timing associated with developer contributions from year to year.

4. Financial Sustainability

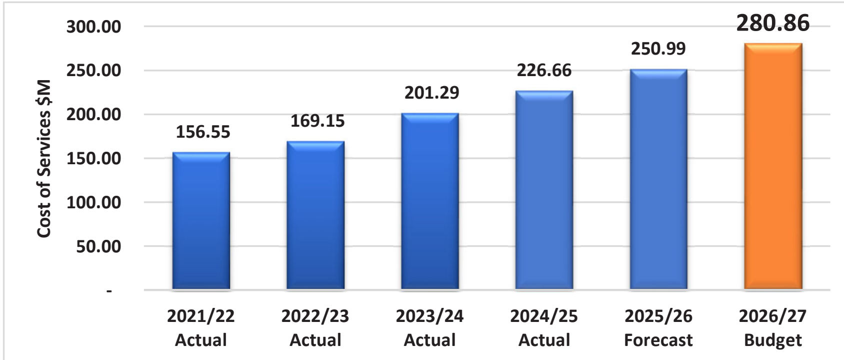


A budget has been prepared for the four-year period ending 30 June 2030. The budget is in turn set within the Financial Plan to assist Council to adopt a budget within a longer-term financial framework. The key objective of the Financial Plan is financial sustainability in the medium to long term, while still achieving the Council's strategic objectives. The adjusted underlying result is used as a measure of financial sustainability.

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.

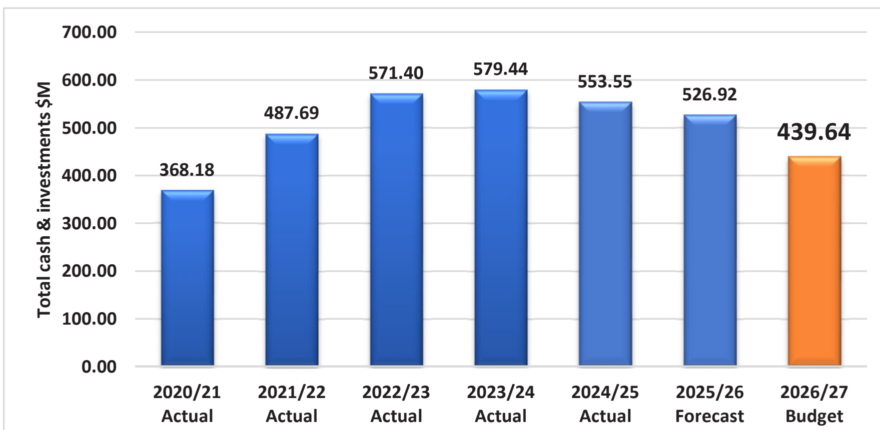
5. Services



The cost of services delivered to the community in the 2026/27 year is expected to be $280.9 million which shows an increase of $29.9 million over the forecast cost for 2025/26. Council will continue to work with the community over the coming years to align community priorities and expectations with Council's service delivery model. This needs to be set within a financially sustainable framework.

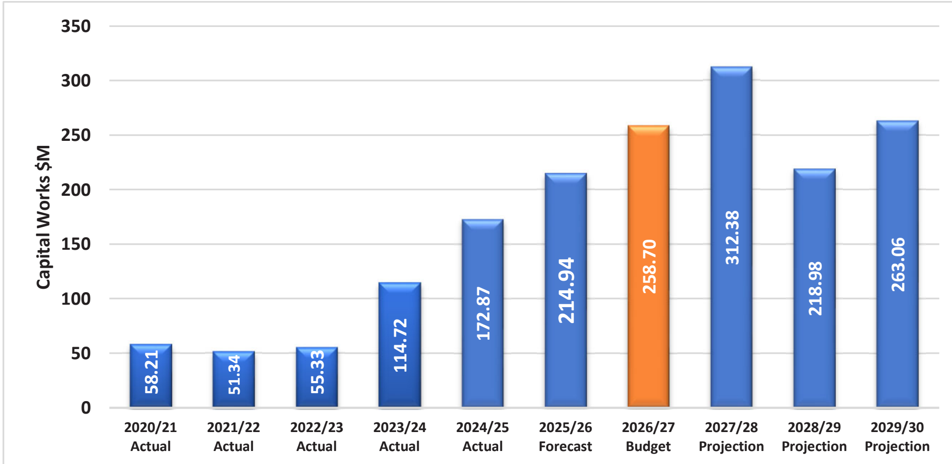
Further detail in relation to the cost of Council's services can be found in section 2 of this document.

6. Cash and Investments



Cash and investments are expected to decrease by $87.3 million during the year to $439.64 million as at 30 June 2027. The decrease is due to a combination of reduction in cash relating to monetary contributions from developers, after allowing for payments made to them for the completion of subdivisions, as well as the appropriation of funds required for Councils increasing capital works program. The budgeted levels of cash are in line with Council's long term 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 2026/27 year is expected to be $258.7 million of which $35.5 million relates to projects which will be carried forward from the prior 2025/26 year. The carried forward component is fully funded from the 2025/26 Budget. The budgeted capital works program is funded by:

- $7.0 million from grants;
- $37.5 million from developer contributions and other reserves;
- $0 million from borrowings;
- $178.6 million from Council operations (excl carry forwards); and
- $35.5 million from carry forwards (from 2025/26).

Please refer to section 4.5.2 for the entire listing of the 2026/27 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 2026/27 to 2029/30. In preparing the 2026/27 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 kilometres north-west of the Melbourne CBD. The City of Melton's eastern corridor is cantered on the major activity centre of Caroline Springs, approximately 19 kilometres north-west of the Melbourne CBD. The eastern corridor includes the suburbs of Burnside, Burnside Heights, Caroline Springs, Diggers Rest, Hillside and Taylors Hill.

- **Population Growth** – The City of Melton is the fourth largest-growing municipality 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 2026 is 254,482, 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.

- **Financial Assistance Grants** – The largest source of government funding to Council is through the annual Victorian Local Government Grants Commission allocation. The overall state allocation is determined by the Federal Financial Assistance Grant. Core financial assistance grants provided to councils by the main tax collection agency – the Commonwealth Government – have declined over the years, while GST revenue has continued to rise.

- **Capital Grant Funding** – Capital grant opportunities arise continually and play a vital role in funding infrastructure growth required to meet our growing demographic.

- **Cost shifting** - This occurs where Local Government continues to provide the same service level to the community on behalf of the State and/or Federal Government. Over time, the funds received by Local Governments' do not increase in line with real cost increases, such as school crossing, Material Child Health or library services, resulting in a further reliance on rate revenue to fund the gap to meet these service delivery expectations.

- **Enterprise Agreement** – Once ratified, 2026/27 will represent the first year of a new Enterprise Agreement. The current agreement originally struck in 2023 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. As a new agreement is not as yet in place, this budget assumes an increase of 3% annually.

- **Rate Capping** – The Victorian State Government, via the Essential Services Commission continues to impose a with a cap on rate increases. The cap for 2026/27 has been set at 2.75% down 0.25% from 2025/26.

- **Supplementary Rates** – Supplementary rates are additional rates received after the budget is adopted each year, for the part of the year when a property value increases in value (e.g. 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 e.g. recycling, sorting and acceptance. Council has entered into new contractual agreements associated with the collection and disposal of waste severely impacting on its operating expenditure, seeing an increase of approximately $10.2 million.

- **New Glass Bins** – 2026/27 sees the introduction of a new glass bin to be distributed to all residents. The cost associated with the introduction of this new bin is $4.0 million which forms part of the annual capital works plan for 2026/27. Council is permitted to recoup this cost and intends to do so over the next six years via the annual Waste Charge.

- **New Food Organics and Garden Organics (FOGO) Bins** – 2026/27 sees the limited introduction of a new FOGO bin. The cost associated with the introduction of this new bin in 2026/27 is $1.0 million of which $0.8 million forms part of the annual capital works plan for 2026/27. Council is permitted to recoup this cost and intends to do so over six years via the annual Waste Charge.

- **Development Contributions** – being reflective of the current and projected growth in our population referred to above, development contributions income plays an intrinsic part in sustaining this growth by way of investment in infrastructure and community services. 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 thefinancial capacity to invest in long term Council assets.

•**Audit decision to change the way we account for Information Technology expenditure** – 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. Even though this change was two years ago, the impost on our operating result continues to be felt particularly so in relation to purchase of Technology One.

•**Cash** – Council is budgeting to utilize its internal resources by redeeming cash investments to resource the increasing Capital Works Plan year on year. Council will continue to maintain cash holdings at a sustainable level and will remain conscious of holding adequate funds to cover reserves, trusts and working capital.

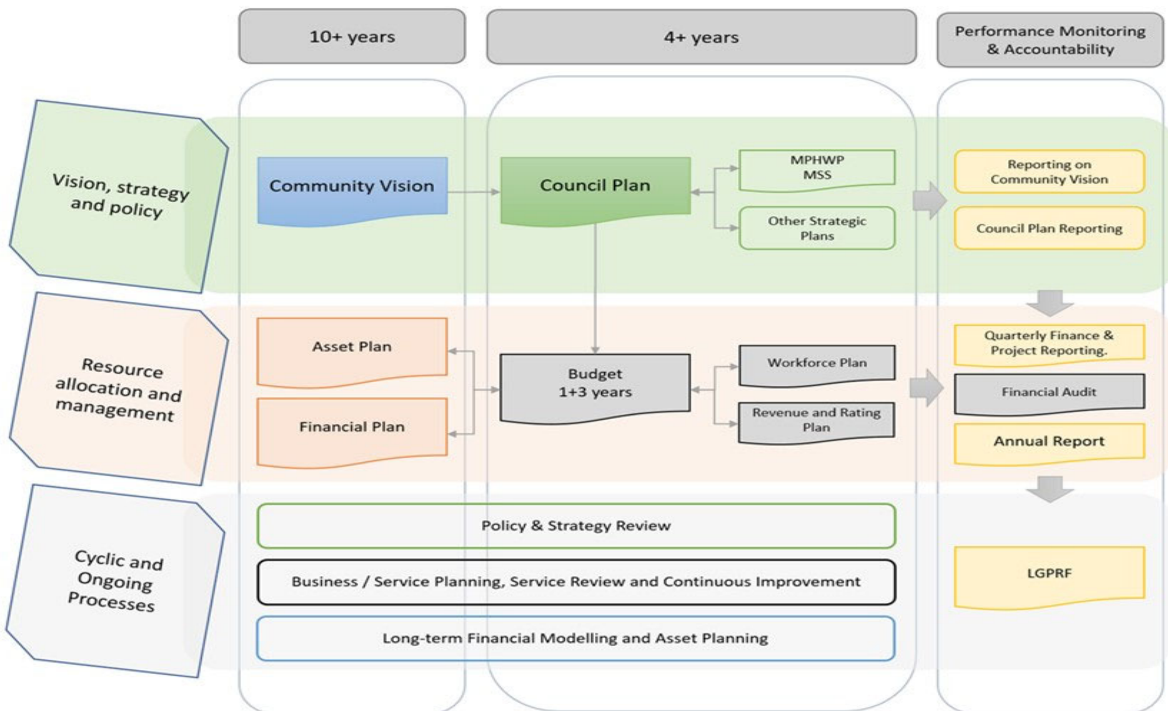
•**Working capital** – Council requires a certain level of cash to be able to meet its daily obligations (working capital) in times of low income and high expenditure. The 2025/26 cash levels are adequate in ensuring Council covers short-term obligations.

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 welcoming and liveable City accessible to all.

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:

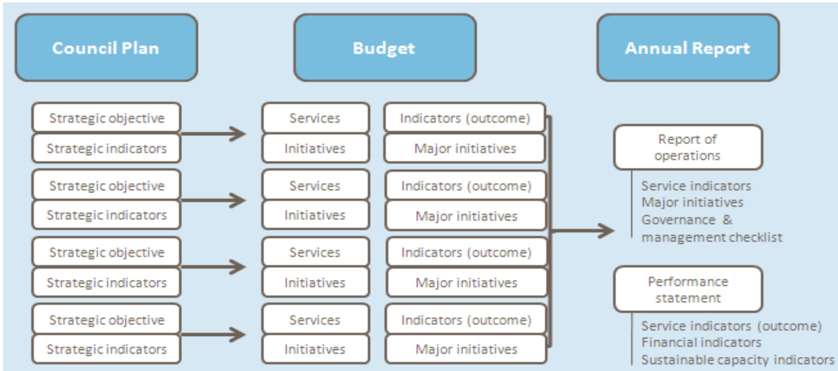
- Supporting growth and learning to achieve organisational and community goals.
- Being responsible for the way we treat others, and the natural environment.
- Encouraging a sense of belonging by sharing knowledge and actively supporting colleagues and community.
- Enriching the wellbeing and needs of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

1.3 Strategic Themes

Theme	Description
Theme 1 A healthy and inclusive community	We are an inclusive, connected, and healthy community where everyone feels welcome, safe and supported.
Theme 2 A thriving and well-designed City	We have well-designed places and spaces, and our natural environment is protected for current and future generations to thrive.
Theme 3 A progressive and trusted Council	We are innovative and effective in leading and managing our rapidly growing City in a sustainable and transparent way.

2. Services and service performance indicators

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



Source: Department of Jobs, Precincts and Regions

2.1 Theme 1

A healthy and inclusive community - We are an inclusive, connected, and healthy community where everyone feels welcome, safe and supported.

Services

Service area	Description of services provided		2024/25 Actual $'000	2025/26 Forecast $'000	2026/27 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.	*Income*	11,115	10,728	12,014
		(Expense)	(12,285)	(13,724)	(15,844)
		Surplus / (Deficit)	**(1,170)**	**(2,996)**	**(3,830)**
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, and youth leadership 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.	*Income*	3,484	3,692	3,715
		(Expense)	(6,125)	(7,112)	(7,735)
		Surplus / (Deficit)	**(2,641)**	**(3,419)**	**(4,020)**
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. In addition, the service area also delivers Integrated Family Support Services and Housing/Homelessness Services including provision of homelessness support service, manages Council affordable housing properties, and Early Intervention Youth Homelessness program. The service area also supports the facilitation of Council's Disability Advisory Committee.	*Income*	6,476	6,760	7,224
		(Expense)	(8,849)	(9,786)	(10,130)
		Surplus / (Deficit)	**(2,373)**	**(3,026)**	**(2,906)**
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.	*Income*	2,550	2,463	2,636
		(Expense)	(3,468)	(4,669)	(4,433)
		Surplus / (Deficit)	**(919)**	**(2,205)**	**(1,797)**
Healthy Connected Communities	Responsible for the programming of community facilities, neighbourhood houses and Men's Sheds, the management of library services and the planning and delivery of City events and arts programs. Coordinates Council's intercultural and diversity portfolio. Leads social planning and research, the development of the municipal health plan, health promotion initiatives and the management of Council's community grants program. Supports the facilitation of the Intercultural, Safe City, Prevention of Family Violence and Arts and Culture Advisory Committees.	*Income*	2,425	2,341	2,073
		(Expense)	(12,201)	(12,877)	(12,666)
		Surplus / (Deficit)	**(9,776)**	**(10,536)**	**(10,593)**
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.	*Income*	5,241	5,390	6,272
		(Expense)	(8,890)	(10,999)	(12,132)
		Surplus / (Deficit)	**(3,649)**	**(5,608)**	**(5,860)**

Major Initiatives

1) Complete at least 90% of the planned new and upgrade works for the Park Safety Program (incl. Path Lighting) and Street Lighting Improvement programs across the City to enhance safety $954,000.

Service Performance Outcome Indicators

Domain	Indicator
Community *	Library services
Community *	Maternal and child health services
Community *	Maternal and child health services (Aboriginal)
Governance *	Community engagement
Responsiveness *	Food safety

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

2.1 Theme 2

A thriving and well-designed City - We have well-designed places and spaces, and our natural environment is protected for current and future generations to thrive.

Services

Service area	Description of services provided		2024/25 Actual $'000	2025/26 Forecast $'000	2026/27 Budget $'000
City Strategy	Provision of strategic planning, urban design, community infrastructure planning, open space planning, sustainability & climate resilience and heritage.	*Income*	1,283	24	25
		(Expense)	(4,583)	(5,105)	(5,430)
		Surplus / (Deficit)	**(3,300)**	**(5,081)**	**(5,405)**
Facilities and Asset Services	Facilities and Asset Services are responsible for Facilities Management and Asset Management, including Geographic Information Systems (GIS).	*Income*	6,493	3,605	5,833
		(Expense)	(18,073)	(17,574)	(18,279)
		Surplus / (Deficit)	**(11,580)**	**(13,969)**	**(12,447)**
City Infrastructure Planning	Provision of strategic infrastructure planning activities including long term capital pipeline management, land acquisition activities, engineering assessment of planning permit applications and monitoring of development construction activity.	*Income*	6,631	7,654	7,884
		(Expense)	(3,770)	(3,815)	(3,927)
		Surplus / (Deficit)	**2,861**	**3,839**	**3,957**
Capital Delivery	Capital Delivery is responsible for the delivery of Council's Capital Yearly Works Program, including approvals, procurement of vendors and co-ordination and contract management of construction through to asset handover.	*Income*	42	-	-
		(Expense)	(886)	(1,772)	(61)
		Surplus / (Deficit)	**(843)**	**(1,772)**	**(61)**
Major Project Delivery	Major Project Delivery is responsible for the delivery of Council's Major Project Delivery Program, including approvals, procurement of vendors and co-ordination and contract management of construction through to asset handover, commissioning and operation.	*Income*	-	-	-
		(Expense)	(1,005)	(9)	(27)
		Surplus / (Deficit)	**(1,005)**	**(9)**	**(27)**
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.	*Income*	1,988	2,213	2,434
		(Expense)	(4,541)	(5,479)	(6,194)
		Surplus / (Deficit)	**(2,553)**	**(3,266)**	**(3,759)**
Operations	Operations is responsible for maintaining the City's assets, including Council's roads, footpaths, drainage, parks, sportsgrounds and trees; waste services including operating the Melton Recycling Facility; and cleaning Council buildings and public amenities. Operations also coordinates Council's municipal emergency management arrangements and organisational business continuity planning.	*Income*	5,436	6,142	6,376
		(Expense)	(81,733)	(88,351)	(104,291)
		Surplus / (Deficit)	**(76,297)**	**(82,210)**	**(97,915)**
Economic Development & Tourism	Supporting local businesses through business engagement, place activations and training and development programs, including the annual Business Awards. This department also has a focus on investment attraction working with internal and external stakeholders to attract jobs and investment to the City's existing and growing commercial and industrial precincts.	*Income*	249	68	24
		(Expense)	(1,402)	(2,029)	(1,696)
		Surplus / (Deficit)	**(1,153)**	**(1,961)**	**(1,672)**

Major Initiatives

2) Progress delivery of the Aquatic and Leisure Centre at Fraser Rise to be open by mid-2028 $101,500,000.

3) Finalise construction and commence the operationalisation of Deanside Children's and Community Centre for early years services and community programs, and progress construction of the Aintree, Diggers Rest and Rockbank children's and community centres $21,000,000.

4) Complete at least 90% of the planned new and upgrade works for local road improvements $9,280,000.

5) Complete at least 90% of the planned new and upgrade works for the Pedestrian and Cycling Program $910,000.

Other Initiatives

6) Enhance community reporting of graffiti, litter and dumped rubbish through the implementation of reporting QR Codes located on public bins and signage in shopping strips, parks and priority sites $10,000.

Service Performance Outcome Indicators

Domain	Indicator
Environment *	**Roads**
Environment *	**Waste management**

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

2.1 Theme 3

A progressive and trusted Council - We are innovative and effective in leading and managing our rapidly growing City in a sustainable and transparent way.

Services

Service area	Description of services provided		2024/25 Actual $'000	2025/26 Forecast $'000	2026/27 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.	*Income*	35,315	30,894	27,689
		(Expense)	(8,680)	59	(3,533)
		Surplus / (Deficit)	**26,635**	**30,953**	**24,156**
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)	(1,799)	(2,320)	(2,644)
		Surplus / (Deficit)	**(1,799)**	**(2,320)**	**(2,644)**
Technology	The Information Technology (IT) Group delivers secure, reliable, and modern technology services to support Council operations and service delivery. The service includes the delivery of the Technology Change Program (TCP), a key transformation initiative aimed at modernising core systems, consolidating legacy applications, and enhancing digital capability across the organisation. Core service areas include: IT infrastructure and network management, service desk and end-user support, enterprise application and platform support (including OneCouncil), cybersecurity and risk management, data, integration, and digital platform services, IT asset, vendor, and contract management, and technology governance, compliance, and strategy delivery. These services enable efficient operations, improved customer outcomes, and a more connected and resilient organisation.	*Income*	97	85	95
		(Expense)	(26,008)	(34,834)	(43,384)
		Surplus / (Deficit)	**(25,911)**	**(34,749)**	**(43,289)**
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.	*Income*	-	-	-
		(Expense)	(3,751)	(6,295)	(6,579)
		Surplus / (Deficit)	**(3,751)**	**(6,295)**	**(6,579)**
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.	*Income*	-	-	-
		(Expense)	(3,273)	(4,417)	(2,667)
		Surplus / (Deficit)	**(3,273)**	**(4,417)**	**(2,667)**
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.	*Income*	85	204	211
		(Expense)	(594)	(916)	(832)
		Surplus / (Deficit)	**(508)**	**(712)**	**(622)**
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 centres 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.	*Income*	-	-	-
		(Expense)	(3,232)	(3,945)	(3,625)
		Surplus / (Deficit)	**(3,232)**	**(3,945)**	**(3,625)**
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.	*Income*	-	-	-
		(Expense)	(819)	(701)	(497)
		Surplus / (Deficit)	**(819)**	**(701)**	**(497)**
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, and Executive Leadership Team.	*Income*	1,446	1,542	1,815
		(Expense)	(9,506)	(11,348)	(12,664)
		Surplus / (Deficit)	**(8,060)**	**(9,805)**	**(10,849)**
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.	*Income*	-	(0)	-
		(Expense)	(1,216)	(2,996)	(1,589)
		Surplus / (Deficit)	**(1,216)**	**(2,997)**	**(1,589)**

Service area	Description of services provided		2024/25 Actual $'000	2025/26 Forecast $'000	2026/27 Budget $'000
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.	*Income*	-	-	-
		(Expense)	31	27	(2)
		Surplus / (deficit)	**31**	**27**	**(2)**

Other Initiatives

7) Trial community participation in budgeting approaches to help inform the next annual review of Council's budget $35,000.

8) Implement the Hardship Policy within Council with a focus on systems, processes, and people to continue to help people experiencing genuine hardship.

Service Performance Outcome Indicators

Domain	Indicator
Governance *	Financial decisions
Responsiveness *	Statutory planning
Cost *	Library services
Cost *	Waste management

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

2.2 Service Performance Outcome Indicators Descriptions and Calculations

Domain	Indicator	Performance Measure	Computation
Governance	**Community engagement** ***(Theme 1)***	Satisfaction with the opportunities offered by Council to be consulted on or engaged in Council decisions (community satisfaction rating out of 100 with the consultation and engagement efforts of Council)	Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement
Governance	**Financial decisions** ***(Theme 3)***	Total unpaid rates and charges (total unpaid rates and charges and unpaid interest on rates and charges for all financial years as a percentage of all rates and charges for the financial year)	[Sum of unpaid rates and charges and unpaid interest on rates and charges for all financial years / Sum of all rates and charges for the financial year] x100
Community	**Library services** ***(Theme 1)***	Library membership (Percentage of the population that are registered library members)	[Number of registered library members / Population] x100
Community	**Maternal and child health services** ***(Theme 1)***	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
Community	**Maternal and child health services (Aboriginal)** ***(Theme 1)***	Participation in the MCH service by Aboriginal children (Percentage of Aboriginal children enrolled who participate in the MCH service)	[Number of Aboriginal children who attend the MCH service at least once (in the financial year) / Number of Aboriginal children enrolled in the MCH service] x100
Environment	**Roads** ***(Theme 2)***	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
Environment	**Waste management** ***(Theme 2)***	Kerbside collection waste to landfill per serviced property (amount of waste collected from kerbside waste collection services that is sent to landfill per serviced property)	Amount of waste in tonnes (t) collected from kerbside waste collection services that is sent to landfill / Number of serviced properties
Responsiveness	**Food safety** ***(Theme 1)***	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
Responsiveness	**Statutory planning** ***(Theme 3)***	Planning applications decided within the relevant required time (percentage of regular and VicSmart planning application decisions made within the relevant required time)	[Number of planning application decisions made within 60 days for regular permits and 10 days for VicSmart permits / Number of planning application decisions made] x100
Cost	**Library services** ***(Theme 3)***	Cost of library services (direct cost of library services per head of population)	Direct cost of library services / Population
Cost	**Waste management** ***(Theme 3)***	Cost of kerbside waste collection services (direct cost of kerbside waste collection services per serviced property)	Direct cost of kerbside waste collection services / Number of serviced properties

2.3 Reconciliation with budgeted operating result

	Surplus / (Deficit) Budget $'000	(Expenditure) Budget $'000	Income Budget $'000
Theme 1	(29,005)	(62,940)	33,935
Theme 2	(117,329)	(139,905)	22,576
Theme 3	(48,207)	(78,016)	29,809
Total	**(194,541)**	**(280,861)**	**86,320**
Expenses added in:			
Depreciation and Amortisation	(71,926)	(71,926)	
Finance costs	(19)	(19)	
Surplus/(Deficit) before funding sources	**(266,486)**	**(352,806)**	**86,320**
Funding sources added in:			
Rates and charges revenue	231,073		231,073
Interest on Investments	34,936		34,936
Developer Contributions	265,017		265,017
Net gain (loss) on disposal of property, infrastructure, plant and equipment	31,786		31,786
Capital grants	7,045		7,045
Total funding sources	***569,857***	-	***569,857***
Operating surplus/(deficit) for the year	**303,371**	**(352,806)**	**656,177**

3. Financial Statements

Comprehensive Income Statement

For the four years ending 30 June 2030

Melton City Council 2026/27 Draft Budget	Actual 2024/25 $'000	Annual Forecast 2025/26 $'000	Proposed Budget 2026/27 $'000	Projected 2027/28 $'000	Projected 2028/29 $'000	Projected 2029/30 $'000
Revenue						
Rates and charges	191,245	205,919	**231,073**	247,037	264,110	282,369
Statutory fees and fines	15,162	14,029	**16,988**	17,498	18,023	18,563
User fees	13,486	13,450	**13,358**	19,963	23,719	27,429
Grants - operating	57,300	28,879	**46,840**	47,777	48,732	49,707
Grants - capital	34,706	29,440	**7,045**	26,341	354	-
Contributions - monetary	73,037	94,134	**83,954**	117,420	111,928	126,958
Contributions - non-monetary	275,327	186,442	**181,061**	171,563	214,433	154,312
Net gain (or loss) on disposal of property, infrastructure, plant and equipment.	(5,074)	13,941	**31,786**	10,743	11,874	11,874
Fair value adjustments for investment	(125)	6,030	**2,211**	2,299	2,391	2,487
Other income	40,090	29,760	**41,860**	35,987	33,452	33,033
Total income / revenue	695,154	622,024	**656,176**	696,629	729,016	706,732
Expenses						
Employee costs	83,056	92,727	**101,644**	110,094	117,822	125,964
Materials and services	152,873	158,021	**177,299**	170,682	170,173	175,279
Depreciation	61,602	67,051	**71,232**	72,209	73,202	74,212
Amortisation - intangible assets	590	590	**177**	53	16	5
Depreciation - right of use assets	351	1,233	**517**	517	517	517
Bad and doubtful debts - allowance for	3,976	1,517	**1,889**	1,891	1,893	1,895
Borrowing costs	124	306	**29**	23	16	10
Finance costs - leases	23	94	**19**	13	8	3
Other expenses	78	-	**-**	-	-	-
Total expenses	302,673	321,539	**352,806**	355,482	363,648	377,884
Surplus/(deficit) for the year	392,481	300,485	**303,370**	341,147	365,368	328,848

Balance Sheet Statement

For the four years ending 30 June 2030

	Actual 2024/25 $'000	Annual Forecast 2025/26 $'000	Proposed Budget 2026/27 $'000	Projected 2027/28 $'000	Projected 2028/29 $'000	Projected 2029/30 $'000
Assets						
Current assets						
Cash and cash equivalents	58,605	54,500	**54,247**	57,124	52,987	24,969
Trade and other receivables	48,338	46,000	**37,606**	42,340	41,209	44,595
Other financial assets	230,000	220,000	**125,400**	37,620	38,749	39,911
Inventories	8	8	**8**	8	9	9
Prepayments	4,456	-	**-**	-	-	-
Non-current assets classified as held for	109	-	**-**	-	-	-
Other assets	8,861	9,905	**9,905**	9,905	9,905	9,905
Total current assets	350,377	330,413	**227,166**	146,998	142,858	119,390
Non-current assets						
Other financial assets	264,949	252,418	**259,991**	267,790	275,824	284,099
Property, infrastructure, plant & equipment	4,822,553	4,969,505	**5,377,794**	5,829,600	6,199,909	6,583,563
Right-of-use assets	580	2,069	**1,552**	1,034	517	-
Investment property	9,400	9,409	**11,620**	13,919	16,311	18,798
Intangible assets	2,185	7,590	**7,413**	7,360	7,344	7,339
Total non-current assets	5,099,667	5,240,991	**5,658,369**	6,119,704	6,499,905	6,893,799
Total assets	5,450,044	5,571,404	**5,885,535**	6,266,702	6,642,763	7,013,189
Liabilities						
Current liabilities						
Trade and other payables	67,363	60,587	**31,697**	31,726	32,383	33,513
Trust funds and deposits	38,108	34,456	**35,490**	36,554	37,651	38,781
Unearned income/revenue	13,525	-	**-**	-	-	-
Provisions	16,818	16,216	**16,216**	16,216	16,216	16,216
Interest-bearing liabilities	1,538	1,081	**627**	633	639	646
Lease liabilities	250	182	**524**	529	534	-
Total current liabilities	137,602	112,522	**84,553**	85,659	87,423	89,156
Non-current liabilities						
Provisions	2,235	2,834	**2,834**	2,834	2,834	2,834
Interest-bearing liabilities	2,387	2,084	**1,918**	1,285	646	-
Lease liabilities	341	1,923	**1,063**	534	-	-
Total non-current liabilities	4,963	6,841	**5,815**	4,653	3,480	2,834
Total liabilities	142,565	119,363	**90,368**	90,312	90,903	91,990
Net assets	5,307,479	5,452,041	**5,795,167**	6,176,390	6,551,861	6,921,199
Equity						
Accumulated surplus	3,027,910	3,294,325	**3,638,824**	4,075,371	4,497,176	4,818,641
Reserves	2,279,569	2,157,716	**2,156,343**	2,101,019	2,054,684	2,102,558
Total equity	5,307,479	5,452,041	**5,795,167**	6,176,390	6,551,861	6,921,199

Cashflow Statement

For the four years ending 30 June 2030

	Actual 2024/25 $'000	Annual Forecast 2025/26 $'000	Proposed Budget 2026/27 $'000	Projected 2027/28 $'000	Projected 2028/29 $'000	Projected 2029/30 $'000
Cash Flows from Operating Activities						
Inflows						
Rates and charges	185,051	205,932	**235,021**	244,817	261,737	279,875
Statutory fees and fines	12,170	16,559	**19,006**	19,128	19,702	20,296
User fees	13,665	14,285	**14,945**	21,306	25,666	29,738
Grants - operating	57,108	43,127	**47,640**	47,515	48,466	49,444
Grants - capital	32,268	38,301	**7,165**	24,732	2,387	28
Contributions - monetary	73,037	94,134	**83,954**	117,420	111,928	126,958
Interest received	38,585	38,362	**34,936**	28,994	26,389	25,899
Trust funds and deposits taken	(9,494)	1,209	**1,034**	1,065	1,097	1,130
Other receipts	(48,329)	17,366	**53,282**	29,593	31,828	31,697
Net GST refund / payment	22,427	21,588	**25,641**	28,014	21,642	22,005
Outflows						
Employee Costs	(81,443)	(90,140)	**(111,542)**	(109,424)	(117,162)	(125,295)
Materials and Services	(155,939)	(168,891)	**(214,021)**	(188,391)	(187,195)	(192,345)
Other Payments	5,517					
Net Cash provided by/(used in) operating activities	144,623	231,832	**197,061**	264,770	246,484	269,429
Cash Flows from Investing Activities						
Payments for property, infrastructure, plant a	(172,866)	(253,661)	**(283,155)**	(340,686)	(240,273)	(286,823)
Proceeds from sale of property, infrastructure, plant and equipment	2,118	-	**-**	-	-	-
Payments for Investments, other properties a	-	-	**-**	-	(9,162)	(9,437)
Proceeds from Sale of Investments	65,724	20,400	**87,027**	79,980	-	-
Net Cash provided by/(used in) investing activities	(105,024)	(233,261)	**(196,128)**	(260,706)	(249,435)	(296,260)
Cash Flows from Financing Activities						
Repayment of borrowings	(2,537)	(6,327)	**(620)**	(627)	(633)	(639)
Finance Costs	(124)	(1,023)	**(29)**	(23)	(16)	(10)
Proceeds from Borrowings	3,300	5,567	**-**	-	-	-
Interest Paid - Lease Liability	(23)	(90)	**(19)**	(13)	(8)	(3)
Repayment of Lease Liability	(381)	(803)	**(518)**	(524)	(529)	(534)
Net Cash provided by/(used in) financing activities	235	(2,676)	**(1,186)**	(1,186)	(1,186)	(1,186)
Net Increase/(Decrease) in Cash and Cash Equivalents	39,834	(4,105)	**(253)**	2,878	(4,138)	(28,017)
CASH POSITION						
Cash on Hand at the beginning of the	18,771	58,605	**54,500**	54,247	57,124	52,987
Net Increase/(Decrease) in Cash and Cash Equiva	39,834	(4,105)	**(253)**	2,878	(4,138)	(28,017)
Cash on Hand at the end of the year	58,605	54,500	**54,247**	57,124	52,987	24,969
plus Other Financial Assets CA - Term Deposits	230,000	220,000	**125,400**	37,620	38,749	39,911
plus Other Financial Assets NCA - Term Deposits	264,949	252,418	**259,991**	267,790	275,824	284,099
Cash on Hand plus Term Deposits	553,554	526,918	**439,637**	362,535	367,559	348,979

Capital Works Statement

For the four years ending 30 June 2030

Proposed Capital Works Statement	Actual 2024/25 $'000	Annual Forecast 2025/26 $'000	Proposed Budget 2026/27 $'000	Projected 2027/28 $'000	Projected 2028/29 $'000	Projected 2029/30 $'000
Property						
Land	29,627	32,872	**14,187**	29,272	6,011	25,470
Total land	**29,627**	**32,872**	**14,187**	**29,272**	**6,011**	**25,470**
Buildings	42,687	76,904	**156,903**	128,342	67,616	68,481
Building improvements	-	675	**5,829**	2,673	2,838	3,010
Total buildings	**42,687**	**77,579**	**162,732**	**131,014**	**70,454**	**71,491**
Total property	**72,314**	**110,451**	**176,919**	**160,287**	**76,465**	**96,961**
Plant and equipment						
Plant, machinery and equipment	428	121	**5,132**	-	-	-
Fixtures, fittings and furniture	239	346	**900**	117	122	128
Computers and telecommunications	915	148	**-**	-	-	-
Library books	573	645	**920**	922	950	978
Total plant and equipment	**2,155**	**1,260**	**6,952**	**1,039**	**1,072**	**1,106**
Infrastructure						
Roads	46,495	20,544	**29,382**	69,572	71,631	112,957
Bridges	1,446	1,949	**7,873**	16,892	27,285	7,425
Footpaths and cycleways	3,147	8,875	**5,738**	13,236	5,152	4,114
Drainage	1,031	1,025	**1,640**	2,249	1,801	1,383
Recreational, leisure and community facilities	35,899	53,948	**13,872**	25,571	21,985	24,917
Parks, open space and streetscapes	7,653	10,214	**11,931**	11,733	11,789	11,224
Off street car parks	211	424	**-**	5,131	-	-
Other infrastructure	2,518	6,251	**4,398**	6,667	1,796	2,978
Total infrastructure	**98,400**	**103,230**	**74,833**	**151,051**	**141,439**	**164,997**
Total capital works expenditure	**172,869**	**214,941**	**258,704**	**312,376**	**218,977**	**263,064**
Represented by:						
New asset expenditure	106,745	143,057	**195,706**	203,687	156,438	214,936
Asset renewal expenditure	10,104	14,695	**19,289**	12,937	16,879	15,952
Asset upgrade expenditure	56,020	57,189	**43,709**	95,751	45,660	32,175
Total capital works	**172,869**	**214,941**	**258,704**	**312,376**	**218,977**	**263,064**
Funding sources represented by:						
Grants	34,706	40,927	**7,045**	26,341	354	-
Contributions	40,324	276	**37,544**	77,769	87,533	131,069
Council Cash	97,839	115,876	**214,114**	208,265	131,089	131,994
Borrowings	-	24,464	**-**	-	-	-
Total capital works expenditure	**172,869**	**214,941**	**258,704**	**312,376**	**218,977**	**263,064**

Statement of Changes in Equity

For the five years ending 30 June 2030

	Total $'000	Accumulated Surplus $'000	Revaluation Reserve $'000	Other Reserves $'000
Forecast 2025/26				
Balance at beginning of the financial year	5,307,479	3,027,910	1,798,328	481,241
Surplus/(deficit) for the year	300,485	300,485	-	-
Net asset revaluation increment/(decrement)	(128,459)	-	(128,459)	-
Transfer (to)/from reserves	(27,464)	(34,070)	-	6,606
Balance at end of financial year	**5,452,041**	**3,294,325**	**1,669,869**	**487,847**
Budget 2026/27				
Balance at beginning of the financial year	5,452,041	3,294,325	1,669,869	487,847
Surplus/(deficit) for the year	303,370	303,370	-	-
Net asset revaluation increment/(decrement)	39,756	-	39,756	-
Transfer (to)/from reserves	(0)	41,129	-	(41,129)
Balance at end of financial year	**5,795,167**	**3,638,824**	**1,709,625**	**446,718**
2027/28				
Balance at beginning of the financial year	5,795,167	3,638,824	1,709,625	446,718
Surplus/(deficit) for the year	341,147	341,147	-	-
Net asset revaluation increment/(decrement)	40,076	-	40,076	-
Transfer (to)/from reserves	0	95,400	-	(95,400)
Balance at end of financial year	**6,176,390**	**4,075,371**	**1,749,701**	**351,318**
2028/29				
Balance at beginning of the financial year	6,176,390	4,075,371	1,749,701	351,318
Surplus/(deficit) for the year	365,368	365,368	-	-
Net asset revaluation increment/(decrement)	10,102	-	10,102	-
Transfer (to)/from reserves	(0)	56,437	-	(56,437)
Balance at end of financial year	**6,551,861**	**4,497,176**	**1,759,803**	**294,881**
2029/30				
Balance at beginning of the financial year	6,551,861	4,497,176	1,759,803	294,881
Surplus/(deficit) for the year	328,848	328,848	-	-
Net asset revaluation increment/(decrement)	40,491	-	40,491	-
Transfer (to)/from reserves	(0)	(7,383)	-	7,383
Balance at end of financial year	**6,921,199**	**4,818,641**	**1,800,294**	**302,264**

Statement of Human Resources

For the four years ending 30 June 2030

TOTAL STAFF EXPENDITURE	Annual Forecast 2025/26 $'000	Proposed Budget 2026/27 $'000	Projected 2027/28 $'000	Projected 2028/29 $'000	Projected 2029/30 $'000
Staff expenditure					
Employee costs - operating	92,727	**101,644**	110,094	117,822	125,964
Employee costs - capital	14,314	**15,607**	16,161	16,742	17,339
Total staff expenditure ##	**107,041**	**117,251**	**126,255**	**134,564**	**143,303**

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

	FTE	FTE	FTE	FTE	FTE
Staff numbers					
Employees - operating	788.8	**788.2**	807.8	823.8	844.1
Employees - capital	91.2	**106.2**	106.8	107.4	108.0
Total staff numbers	**880.0**	**894.4**	**914.6**	**931.2**	**952.1**

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

Directorate	Proposed Budget 2026/27 $'000	Comprises Full Time Perm $'000	Part Time Perm $'000	Casual / Temporary $'000
City Delivery	20,719	17,429	2,710	580
City Futures	15,085	14,909	176	-
City Life	37,758	22,692	13,348	1,718
Office of the CEO	15,351	13,801	1,349	201
Organisational Performance	16,856	16,667	189	-
Total Staff Expenditure	**105,769**	**85,498**	**17,772**	**2,499**
Capitalised labour costs	15,607			
Other employee related expenditure/adjustments	- 4,125			
Total Expenditure	**117,251**			

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

Directorate	Proposed Budget 2026/27 FTE	Comprises Full Time Perm FTE	Part Time Perm FTE	Casual / Temporary FTE
City Delivery	163	127.0	30.9	5.4
City Futures	107	104.7	1.8	-
City Life	289	167.2	110.7	10.9
Office of the CEO	112	97.2	13.2	1.6
Organisational Performance	118	115.8	1.8	-
Total Staff Expenditure	**788.2**	**611.9**	**158.4**	**17.9**

PROJECTED STAFF EXPENDITURE by DIRECTORATE	Annual Forecast 2025/26 $'000	Proposed Budget 2026/27 $'000	Projected 2027/28 $'000	Projected 2028/29 $'000	Projected 2029/30 $'000
City Delivery					
Permanent - Full Time	**15,353**	**17,429**	**18,405**	**19,335**	**20,410**
Male	8,305	9,428	9,966	10,468	11,052
Female	6,963	7,905	8,340	8,765	9,253
Persons of self-described gender	85	96	99	102	105
Permanent - Part Time	**2,387**	**2,710**	**2,863**	**3,006**	**3,172**
Male	479	544	569	605	632
Female	1,838	2,087	2,213	2,317	2,444
Persons of self-described gender	70	79	81	84	96
Casual - Temporary	**511**	**580**	**608**	**638**	**669**
Male	359	408	420	444	469
Female	152	172	188	194	200
Persons of self-described gender	-	-	-	-	-
Total City Delivery	**18,250**	**20,719**	**21,876**	**22,979**	**24,251**
City Futures					
Permanent - Full Time	**13,379**	**14,909**	**15,738**	**16,528**	**17,444**
Male	7,041	7,846	8,272	8,687	9,165
Female	6,236	6,949	7,334	7,705	8,123
Persons of self-described gender	102	114	132	136	156
Permanent - Part Time	**158**	**176**	**181**	**187**	**192**
Male	26	29	30	31	32
Female	132	147	151	156	160
Persons of self-described gender	-	-	-	-	-
Casual - Temporary	**-**	**-**	**-**	**-**	**-**
Male	-	-	-	-	-
Female	-	-	-	-	-
Persons of self-described gender	-	-	-	-	-
Total City Futures	**13,538**	**15,085**	**15,919**	**16,715**	**17,636**
City Life					
Permanent - Full Time	**21,340**	**22,692**	**23,960**	**25,168**	**26,576**
Male	5,092	5,415	5,717	6,004	6,333
Female	16,133	17,155	18,117	19,020	20,095
Persons of self-described gender	115	122	126	144	148
Permanent - Part Time	**12,553**	**13,348**	**14,096**	**14,814**	**15,641**
Male	1,179	1,254	1,316	1,382	1,463
Female	11,147	11,853	12,507	13,151	13,888
Persons of self-described gender	227	241	273	281	290
Casual - Temporary	**1,616**	**1,718**	**1,818**	**1,906**	**2,015**
Male	193	205	227	234	241
Female	1,423	1,513	1,591	1,672	1,774
Persons of self-described gender	-	-	-	-	-
Total City Life	**35,509**	**37,758**	**39,874**	**41,888**	**44,232**

PROJECTED STAFF EXPENDITURE by DIRECTORATE (cont)	Annual Forecast 2025/26 $'000	Proposed Budget 2026/27 $'000	Projected 2027/28 $'000	Projected 2028/29 $'000	Projected 2029/30 $'000
Office of CEO					
Permanent - Full Time	**12,372**	**13,801**	**14,567**	**15,305**	**16,152**
Male	3,322	3,706	3,905	4,097	4,329
Female	8,910	9,939	10,501	11,027	11,637
Persons of self-described gender	140	156	161	181	186
Permanent - Part Time	**1,210**	**1,349**	**1,421**	**1,496**	**1,575**
Male	55	61	63	65	78
Female	1,109	1,237	1,305	1,366	1,441
Persons of self-described gender	46	51	53	65	56
Casual - Temporary	**180**	**201**	**207**	**213**	**220**
Male	-	-	-	-	-
Female	180	201	207	213	220
Persons of self-described gender	-	-	-	-	-
Total Office of the CEO	**13,761**	**15,351**	**16,195**	**17,014**	**17,947**
Organisational Performance					
Permanent - Full Time	**16,782**	**16,667**	**17,597**	**18,492**	**19,518**
Male	8,072	8,017	8,465	8,887	9,389
Female	8,710	8,650	9,132	9,605	10,129
Persons of self-described gender	-	-	-	-	-
Permanent - Part Time	**190**	**189**	**195**	**201**	**207**
Male	-	-	-	-	-
Female	190	189	195	201	207
Persons of self-described gender	-	-	-	-	-
Casual - Temporary	**-**	**-**	**-**	**-**	**-**
Male	-	-	-	-	-
Female	-	-	-	-	-
Persons of self-described gender	-	-	-	-	-
Total Organisational Performance	**16,972**	**16,856**	**17,792**	**18,693**	**19,725**

PROJECTED STAFF NUMBERS by DIRECTORATE	Annual Forecast 2025/26 FTE	Projected 2026/27 FTE	Projected 2027/28 FTE	Projected 2028/29 FTE	Projected 2029/30 FTE
City Delivery					
Permanent - Full Time	**136.5**	**127.0**	**130.2**	**132.8**	**136.1**
Male	73.6	68.7	70.5	71.9	73.7
Female	62.9	57.6	59.0	60.2	61.7
Persons of self-described gender	0.0	0.7	0.7	0.7	0.7
Permanent - Part Time	**28.3**	**30.9**	**31.7**	**32.3**	**33.1**
Male	5.0	6.2	6.3	6.5	6.6
Female	23.3	23.8	24.5	24.9	25.5
Persons of self-described gender	0.0	0.9	0.9	0.9	1.0
Casual - Temporary	**3.3**	**5.4**	**5.5**	**5.6**	**5.7**
Male	2.4	3.8	3.8	3.9	4.0
Female	0.9	1.6	1.7	1.7	1.7
Persons of self-described gender	0.0	0.0	0.0	0.0	0.0
Total City Delivery	**168.1**	**163.3**	**167.4**	**170.7**	**174.9**
City Futures					
Permanent - Full Time	**101.7**	**104.7**	**107.3**	**109.4**	**112.1**
Male	53.4	55.1	56.4	57.5	58.9
Female	48.3	48.8	50.0	51.0	52.2
Persons of self-described gender	0.0	0.8	0.9	0.9	1.0
Permanent - Part Time	**4.5**	**1.8**	**1.8**	**1.8**	**1.8**
Male	1.5	0.3	0.3	0.3	0.3
Female	3.0	1.5	1.5	1.5	1.5
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	**106.2**	**106.5**	**109.1**	**111.2**	**113.9**
City Life					
Permanent - Full Time	**172.7**	**167.2**	**171.4**	**174.8**	**179.2**
Male	39.1	39.9	40.9	41.7	42.7
Female	133.6	126.4	129.6	132.1	135.5
Persons of self-described gender	0.0	0.9	0.9	1.0	1.0
Permanent - Part Time	**107.8**	**110.7**	**113.5**	**115.8**	**118.7**
Male	9.2	10.4	10.6	10.8	11.1
Female	97.2	98.3	100.7	102.8	105.4
Persons of self-described gender	1.4	2.0	2.2	2.2	2.2
Casual - Temporary	**9.9**	**10.9**	**11.2**	**11.4**	**11.7**
Male	1.8	1.3	1.4	1.4	1.4
Female	8.1	9.6	9.8	10.0	10.3
Persons of self-described gender	0.0	0.0	0.0	0.0	0.0
Total City Life	**290.4**	**288.8**	**296.1**	**302.0**	**309.6**

PROJECTED STAFF NUMBERS by DIRECTORATE (cont)	Annual Forecast 2025/26 FTE	Projected 2026/27 FTE	Projected 2027/28 FTE	Projected 2028/29 FTE	Projected 2029/30 FTE
Office of CEO					
Permanent - Full Time	**87.2**	**97.2**	**99.6**	**101.6**	**104.1**
Male	17.7	26.1	26.7	27.2	27.9
Female	69.5	70.0	71.8	73.2	75.0
Persons of self-described gender	0.0	1.1	1.1	1.2	1.2
Permanent - Part Time	**12.9**	**13.2**	**13.5**	**13.8**	**14.1**
Male	0.6	0.6	0.6	0.6	0.7
Female	12.3	12.1	12.4	12.6	12.9
Persons of self-described gender	0.0	0.5	0.5	0.6	0.5
Casual - Temporary	**0.5**	**1.6**	**1.6**	**1.6**	**1.6**
Male	0.0	0.0	0.0	0.0	0.0
Female	0.5	1.6	1.6	1.6	1.6
Persons of self-described gender	0.0	0.0	0.0	0.0	0.0
Total Office of the CEO	**100.6**	**112.0**	**114.7**	**117.0**	**119.8**
Organisational Performance					
Permanent - Full Time	**122.2**	**115.8**	**118.7**	**121.1**	**124.1**
Male	56.5	55.7	57.1	58.2	59.7
Female	65.7	60.1	61.6	62.9	64.4
Persons of self-described gender	0.0	0.0	0.0	0.0	0.0
Permanent - Part Time	**1.3**	**1.8**	**1.8**	**1.8**	**1.8**
Male	0.0	0.0	0.0	0.0	0.0
Female	1.3	1.8	1.8	1.8	1.8
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	**123.5**	**117.6**	**120.5**	**122.9**	**125.9**

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 2026/27 the FGRS cap has been set at 2.75%. The cap applies to both general rates and municipal charges and is calculated on the basis of council's average rates and charges.

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

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

This will raise total rates and charges for 2026/27 to $231.074M.

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

	2025/26 Forecast Actual $'000	2026/27 Budget $'000	Change $'000	Change %
General rates*	157,771	**169,315**	11,544	7.3%
Municipal charge*	17,554	**18,811**	1,257	7.2%
Waste management charge	25,894	**36,746**	10,852	41.9%
Environmental enhancement rebate	(1,962)	**(2,087)**	(125)	6.4%
Council pensioner rebate	(790)	**(771)**	19	-2.4%
Supplementary rates and rate adjustments	5,473	**7,041**	1,568	28.6%
Interest on rates and charges	2,000	**2,019**	19	1.0%
Total rates and charges	205,940	**231,074**	25,134	12.2%

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

The annual revaluation on all properties is still in progress. Once completed the rates and charges position may be recalulated prior to adoption of the budget, to ensure Council remain compliant with the rate cap set for 2026/27.

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	2025/26 cents/$CIV	2026/27 cents/$CIV	Change
General Rate	0.21158	**0.20609**	-2.59%
Vacant Land	0.35969	**0.35035**	-2.60%
Extractive Industry Land	0.60935	**0.59354**	-2.59%
Commercial/Industrial Developed Land	0.33853	**0.32974**	-2.60%
Commercial/Industrial Vacant Land	0.47606	**0.46370**	-2.60%
Retirement Village Land	0.17984	**0.17518**	-2.59%
Rural Living Land	0.19042	**0.18548**	-2.59%
Rural Land	0.15234	**0.14838**	-2.60%
Urban Growth Land	0.16926	**0.16487**	-2.59%

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

Type or class of land	2025/26 $'000	2026/27 $'000	Change $'000	Change %
General Rate	110,213	**119,884**	9,671	8.8%
Vacant Land	13,564	**12,693**	(871)	-6.4%
Extractive Industry Land	306	**305**	(1)	-0.3%
Commercial/Industrial Developed Land	23,035	**24,599**	1,564	6.8%
Commercial/Industrial Vacant Land	4,679	**5,825**	1,146	24.5%
Retirement Village Land	453	**452**	(1)	-0.2%
Rural Living Land	805	**880**	75	9.3%
Rural Land	2,477	**2,472**	(5)	-0.2%
Urban Growth Land	2,316	**2,205**	(111)	-4.8%
Sub-Total	157,848	**169,315**	11,467	7.3%
Less EER Rebate	(1,962)	**(2,087)**	(70)	3.6%
Less Pension Rebate	(748)	**(771)**	(48)	6.4%
Total amount to be raised by general rates	155,138	**166,457**	11,349	7.3%

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

Type or class of land	2025/26 Number	2026/27 Number	Change Number	Change %
General Rate	78,442	**83,397**	4,955	6.3%
Vacant Land	8,644	**7,554**	(1,090)	-12.6%
Extractive Industry Land	8	**9**	1	12.5%
Commercial/Industrial Developed Land	3,792	**3,982**	190	5.0%
Commercial/Industrial Vacant Land	466	**486**	20	4.3%
Retirement Village Land	560	**560**	-	0.0%
Rural Living Land	227	**228**	1	0.4%
Rural Land	546	**546**	-	0.0%
Urban Growth Land	203	**203**	-	0.0%
Total number of assessments	92,888	**96,965**	4,077	4.4%

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

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

Type or class of land	2025/26 $'000	2026/27 $'000	Change $'000	Change %
General Rate	52,090,248	**58,170,598**	6,080,350	11.7%
Vacant Land	3,770,998	**3,623,070**	(147,928)	-3.9%
Extractive Industry Land	50,300	**51,370**	1,070	2.1%
Commercial/Industrial Developed Land	6,804,465	**7,459,963**	655,498	9.6%
Commercial/Industrial Vacant Land	983,168	**1,256,118**	272,950	27.8%
Retirement Village Land	252,070	**258,280**	6,210	2.5%
Rural Living Land	422,740	**474,540**	51,800	12.3%
Rural Land	1,625,745	**1,665,925**	40,180	2.5%
Urban Growth Land	1,353,790	**1,337,190**	(16,600)	-1.2%
Total value of land	67,353,524	**74,297,054**	6,943,530	10.3%

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 2025/26 $	Per Rateable Property 2026/27 $	Change $	Change %
Municipal	189	**194**	5	2.6%

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

Type of Charge	2025/26 $	2026/27 $	Change $	Change %
Municipal	17,556	**18,811**	1,255	7.1%

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 2025/26 $	Per Rateable Property 2026/27 $	Change $	Change %
Waste Service – Option A 120L Garbage, 240L Recycling, 240L Green	308	**380**	72	23.4%
Waste Service – Option C 120L Garbage, 240L Recycling, 120L Green	308	**380**	72	23.4%
Waste Service – Option B * 80L Garbage, 240L Recycling, 240L Green	308	**380**	72	23.4%
Waste Service – Option D * 80L Garbage, 240L Recycling, 120L Green	308	**380**	72	23.4%
Waste Service – Option E * 120L Garbage, 240L Recycling	308	**380**	72	23.4%
Waste Service – Option F * 80L Garbage, 240L Recycling	308	**380**	72	23.4%
Waste Service – Additional bin	164	**202**	38	23.2%

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.
The increase in Waste Service Charge is in line with the running costs Council expects to incur in 2026/27 to deliver a cost neutral service, including the rollout costs of new bins and bins collection services for mandatory Food Organics,Garden Organics (FOGO) & Glass bins in early 2027.

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	2025/26 $	2026/27 $	Change $	Change %
Waste Service	24,878	**36,746**	11,868	47.7%

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

	2025/26 $'000	2026/27 $'000	Change $'000	Change %
Rates and charges after rebates	155,138	**166,457**	11,319	7.3%
Municipal charge	17,556	**18,811**	1,255	7.1%
Waste service charge	24,878	**36,746**	11,868	47.7%
Supplementary rates	6,627	**7,041**	414	6.2%
Total rates and charges	**204,199**	**229,055**	24,856	12.2%

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.

	2025/26	2026/27
Total Rates	$ 170,310,912	$ 183,110,441
Number of rateable properties	92,888	96,965
Base Average Rate	$ 1,834	$ 1,888
Maximum Rate Increase (set by the State Government)	3.00%	2.75%
Capped Average Rate	$ 1,889	$ 1,940
Maximum General Rates and Municipal Charges Revenue	$ 175,420,239	$ 188,145,978
Budgeted General Rates and Municipal Charges Revenue	$ 175,379,297	$ 188,126,116
Budgeted Supplementary Rates	$ 6,627,119	$ 7,041,014
Budgeted Total Rates and Municipal Charges Revenue	$ 182,006,416	$ 195,167,130

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

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

- The making of supplementary valuations (2026/27: estimated $7,041,014 and 2025/26: $6,627,119)
- 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

	Yr End Forecast 2025/26 $'000	Budget 2026/27 $'000	Change $'000	Change %
Land Information Certificates	367	**453**	86	23.5%
Infringement and Costs	4,578	**6,308**	1,729	37.8%
Permit Fees and other Registration Fees	5,665	**6,221**	555	9.8%
Town Planning Fees	4	**6**	2	33.7%
Refund- Statutory Fees	(4)	**(5)**	(1)	30.0%
Other Statutory Fees	1,003	**964**	(39)	-3.9%
Property Information Requests	1,900	**2,242**	342	18.0%
Court Recoveries	515	**800**	285	55.4%
Total statutory fees and fines	14,029	**16,988**	2,959	21.1%

4.1.2 Statutory fees and fines ($2.959 million increase)
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 increase by $2.959 million or 21.1% compared to the 202526 forecast. The increase is mainly related to the 'Infringements' category which is driven by anticipated parking fine revenue and local laws income.

4.1.3 User fees

	Yr End Forecast 2025/26 $'000	Budget 2026/27 $'000	Change $'000	Change %
Rental Income	2,691	**2,920**	229	8.5%
Property Fees	7,263	**8,107**	844	11.6%
Other Misc User Fees	3,497	**2,332**	(1,165)	-33.3%
Total user fees	13,450	**13,358**	(92)	-0.7%

4.1.3 User fees ($0.092 million decrease)
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 decrease by $0.092 million or 0.7% over the 2025/26 Forecast.

4.1.4 Grants

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

	Yr End Forecast 2025/26 $'000	Budget 2026/27 $'000	Change $'000	Change %
Grants were received in respect of the following:				
Summary of grants				
(a) Commonwealth funded grants	16,753	**34,051**	17,298	103.3%
(b) State funded grants	41,567	**19,834**	(21,733)	-52.3%
Total grants received	58,320	**53,884**	(4,435)	-7.6%
(a) Operating Grants				
Recurrent - Commonwealth Government				
Other (incl Roads and Traffic)	1,908	**-**	(1,908)	-100.0%
Community Care & Active Living	4,363	**4,437**	73	1.7%
Child Family and Youth	5	**9**	4	78.5%
Maternal and Child Health	12	**4**	(8)	-67.7%
Financial Assistance Grant	9,172	**28,184**	19,012	207.3%
Recurrent - State Government				
Community Safety	675	**656**	(19)	-2.8%
Operations	54	**25**	(29)	-53.4%
City Economy and Place	45	**47**	3	6.3%
City Growth & Development	406	**415**	9	2.1%
City Strategy	24	**21**	(3)	-13.4%
Community Care & Active Living	2,054	**898**	(1,156)	-56.3%
Child Family and Youth	2,810	**4,269**	1,459	51.9%
Healthy Connected Communities	1,872	**1,514**	(358)	-19.1%
Maternal and Child Health	5,347	**6,156**	809	15.1%
Fire Services Levy	91	**162**	71	77.9%
Total recurrent grants	28,838	**46,797**	17,959	62.3%
Non-recurrent - State Government				
Healthy Connected Communities	41	**42**	1	2.5%
Total non-recurrent grants	41	**42**	1	2.5%
Total operating grants	28,879	**46,839**	17,960	62.2%
(b) Capital Grants				
Non-recurrent - Commonwealth Government				
Roads	1,293	**-**	(1,293)	-100.0%
Bridges	-	**800**	800	100.0%
Footpaths & Cycleways	-	**617**	617	100.0%
Non-recurrent - State Government				
Buildings	24,581	**4,050**	(20,531)	-83.5%
Roads	158	**200**	42	26.6%
Bridges	-	**70**	70	100.0%
Footpaths & Cycleways	400	**50**	(350)	-87.5%
Parks and Open Spaces	809	**929**	120	14.9%
Recreation & Leisure	69	**204**	135	197.3%
Traffic Management	2,109	**125**	(1,984)	-94.1%
Other	23	**-**	(23)	-100.0%
Total non-recurrent grants	29,441	**7,045**	(22,395)	-76.1%
Total capital grants	29,441	**7,045**	(22,395)	-76.1%
Total Grants	58,320	**53,884**	(4,435)	-7.6%

4.1.4 Total Grant Income ($4.435 million decrease)

Total grant income includes all monies received from State and Commonwealth Government for both capital and operating purposes. Overall grant funding is set to decrease by $4.435 million (or 7.6% over the 2025/26 forecast) to $53.884 million. Of this, Commonwealth Government funded grants are $34.051 million or 63% of total budgeted grant income and State Government funded grants are $19.834 million or 37%.

4.1.5 Contributions

	Yr End Forecast 2025/26 $'000	Budget 2026/27 $'000	Change $'000	Change %
Monetary	94,134	**83,954**	(10,181)	-10.8%
Non-monetary	186,442	**181,061**	(5,380)	-2.9%
Total contributions	280,576	**265,015**	(15,561)	-5.5%

4.1.5 Contributions ($15.561 million increase)
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 2026/27 by $10.181 million or 10.8% in line with the level of anticipated new developments.

Non-monetary contributions are expected to decrease in 2026/27 by $5.380 million or 2.9% as the level of developments reaching completion and subsequent assets being handed over to the Council is less than 2025/26 Forecast.

4.1.6 Other income

	Yr End Forecast 2025/26 $'000	Budget 2026/27 $'000	Change $'000	Change %
Rental Income	1,069	**1,489**	420	39.3%
Interest Income	23,068	**34,936**	11,868	51.4%
Recoveries	934	**449**	(485)	-51.9%
Merchant Revenues	342	**405**	63	18.3%
Other Misc Income	4,347	**4,581**	234	5.4%
Total other income	29,760	**41,860**	12,100	40.7%

4.1.6 Other Income ($12.100 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 $12.100 million or 40.7% compared to 2025/26 mainly due to transition to the Victorian Funds Management Corporation (VFMC).

4.1.7 Employee costs

	Yr End Forecast 2025/26 $'000	Budget 2026/27 $'000	Change $'000	Change %
Wages and Salaries (FT & PT)	81,816	**97,134**	15,318	18.7%
Casual Staff	1,118	**2,523**	1,405	125.7%
Other	9,794	**1,988**	(7,806)	-79.7%
Total employee costs	92,727	**101,644**	8,917	9.6%

4.1.7 Employee costs ($8.917 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. The increase in Employee Costs includes indexation for an anticipated Enterprise Agreement, (the anticipated new agreement will not have been ratified at the time this budget is adopted in June 2026), as well as an adjustment to the efficiency factor accounting for vacancies across Council.

4.1.8 Materials and services

	Yr End Forecast 2025/26 $'000	Budget 2026/27 $'000	Change $'000	Change %
Administrative support	35,508	**43,656**	8,148	22.9%
Contract payments (incl. Waste Contracts)	84,914	**99,890**	14,976	17.6%
Contributions and donations	1,007	**1,036**	29	2.9%
General maintenance incl. vehicles	16,692	**13,116**	(3,576)	-21.4%
Hire Charges	1,071	**3,152**	2,082	194.5%
Other	13,750	**7,766**	(5,984)	-43.5%
Utilities	5,080	**8,682**	3,603	70.9%
Total materials and services	158,021	**177,299**	19,278	12.2%

4.1.8 Materials and services ($19.278 million increase)

Materials and services comprises ongoing operational costs (other than Employee costs) incurred by the Council for providing services to community. Materials and services are projected to increase by $19.278 million or 12.2% compared to 2025/26 Forecast predominately due to an increase in Contract Payments ($14.976 million) which is as a result of Council entering into new contracts, particularly in the area of Waste collection and disposal. The other major increase is in Administrative Support due to IT Networking, Software, Hardware & Licencing which is associated with the new TechOne system.

4.1.9 Depreciation

	Yr End Forecast 2025/26 $'000	Budget 2026/27 $'000	Change $'000	Change %
Property	10,271	**10,442**	171	1.7%
Plant & equipment	628	**1,055**	427	67.9%
Infrastructure	56,151	**59,734**	3,583	6.4%
Total depreciation	67,051	**71,232**	4,181	6.2%

4.1.9 Depreciation ($4.181 million increase)

Depreciation is projected to increase by $4.181 million or 6.2% from 2025/26 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

	Yr End Forecast 2025/26 $'000	Budget 2026/27 $'000	Change $'000	Change %
Intangible assets	590	**177**	(413)	-70.0%
Total amortisation - intangible assets	590	**177**	(413)	-70.0%

4.1.10 Amortisation of Intangible Assets ($0.413 million decrease)

The Amortisation of Intangible Assets is set to decrease by $0.413 million or 70%.

4.1.11 Depreciation - Right of use assets

	Yr End Forecast 2025/26 $'000	Budget 2026/27 $'000	Change $'000	Change %
Furniture & Equipment	313	**33**	(280)	-89.5%
Vehicles	920	**484**	(436)	-47.4%
Total depreciation - right of use assets	1,233	**517**	(716)	-58.1%

4.1.11 Depreciation – Right of Use Assets ($0.716 million decrease)

The depreciation of the right of use assets under lease arrangements are reported in accordance with current legislation.

4.1.12 Borrowing Costs

	Yr End Forecast 2025/26 $'000	Budget 2026/27 $'000	Change $'000	Change %
Interest Expense	306	**29**	(277)	-90.5%
Total other expenses	306	**29**	(277)	-90.5%

4.1.12 Borrowing Costs ($0.277 million decrease)

Borrowing costs are set to decrease by $0.277 million or 90.5% in line with the reducing level of existing borrowings.

4.2 Balance Sheet

4.2.1 Assets

4.2.1.1 Current Assets ($103.247 million decrease)
Current assets in 2026/27 are projected to decrease by $103.247 million compared to 2025/26 Forecast. This is predominantly as a result of a decrease in the Other Financial Assets category represented by Councils term deposits being redeemed to fund Councils capital growth phase.

4.2.1.2 Non-Current Assets ($417.378 million increase)
Non-Current Assets are budgeted to increase by $417.378 million over the 2025/26 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 ($27.969 million decrease)
Current liabilities are expected to decrease by $27.969 million over the 2025/26 Forecast. The decrease is primarily in Trade and Other Payables.

4.2.2.2 Non-Current Liabilities ($1.026 million decrease)
Non-current liabilities are expected to decrease by $1.026 million. This decrease is primarily a refection of the decreasing balance of Lease Liabilities.

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

	Yr End Forecast 2025/26 $'000	Budget 2026/27 $'000	2027/28 $'000	Projections 2028/29 $'000	2029/30 $'000
Amount borrowed as at 30 June of the prior year	3,925	**3,165**	2,545	1,918	1,285
Amount proposed to be borrowed	5,567	**-**	-	-	-
Amount projected to be redeemed	(6,327)	**(620)**	(627)	(633)	(639)
Amount of borrowings as at 30 June	3,165	**2,545**	1,918	1,285	646

4.2.3 Borrowings ($0.620 million decrease)
Borrowings are set to decrease by $0.620 million to $2.545 million as no new loans are proposed to be entered into in 2026/27 and existing loans are being repaid.

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.

	Yr End Forecast 2025/26 $'000	Budget 2026/27 $'000
Right-of-use assets		
Furniture & Equipment	1,737	**1,303**
Vehicles	332	**249**
Total right-of-use assets	**2,069**	**1,552**
Lease liabilities		
Current lease Liabilities		
Furniture & Equipment	138	**398**
Vehicles	44	**126**
Total current lease liabilities	**182**	**524**
Non-current lease liabilities		
Furniture & Equipment	1,691	**935**
Vehicles	232	**128**
Total non-current lease liabilities	**1,923**	**1,063**
Total lease liabilities	**2,105**	**1,587**

4.3 Statement of changes in Equity

4.3.1 Reserves

	Opening Balance 01-Jul-26 $'000	Transfers In $'000	Transfers Out $'000	Closing Balance 30-Jun-27 $'000
Restricted Reserves				
Street Trees & Drainage	1,183	40	-	1,223
Community Infrastructure	328,592	84,852	(140,912)	272,532
Discretionary Reserves				
Perpetual Maintenance	166	7	-	173
Defined Benefit Call	467	15	-	482
Infrastructure & Strategic Investment	156,234	14,869	-	171,103
Capital Program	1,205			1,205
Total Other Reserves	**487,847**	**99,782**	**(140,912)**	**446,718**

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 2026/27 is budgeted to be $3.639 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 2026/27 is budgeted at $1.710 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 2026/27 are budgeted to be $446.718 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 2026/27 budget for 'Net cash provided by operating activities' is $34.771 million less than 2025/26 forecast. This comprises an increase in cash receipts of $31.761 million that is offset by a increase in operating cash expenditure outflows of $66.532 million.

Cash receipts are expected to increase over the current year forecast for Rates and Charges by $29.089 million. This increase in cash receipts is offset by increases in cash payments for Employee Costs $21.402 million and Materials and Services $45.130 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 less than current year forecast by $37.133 million. This comprises increased cash outflows associated with Property, Plant and Equipment $29.494 million, offset by Proceeds on Sale of Investments $66.627 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 outflows for this activity are budgeted to be $1.186 million (or $1.490 million less than the 2025/26 forecast), mainly represented by the absence of borrowings in 2026/27 compared with the 2025/26 Forecast.

4.5 Capital works program

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

4.5.1 High Level Summary of Capital Works for 2026/27

Asset Category	Forecast Actual 2025/26 $'000	Budget 2026/27 $'000	Change $'000	Change %
Property	110,451	**176,919**	66,468	60%
Plant and equipment	1,260	**6,952**	5,692	452%
Infrastructure	103,230	**74,833**	- 28,397	-28%
Total	**214,941**	**258,704**	**43,763**	**20%**

Asset Category	Project Cost	***Asset expenditure types***			***Summary of Funding Sources***			
	$'000	New $'000	Renewal $'000	Upgrade $'000	Grants $'000	Contributions & Oth. Reserves $'000	Borrowings $'000	Council cash $'000
Property	**176,919**	169,679	4,754	2,486	4,050	32,648	-	140,220
Plant and equipment	**6,952**	6,837	50	65	-	-	-	6,952
Infrastructure	**74,833**	19,189	14,486	41,158	2,995	4,896	-	66,942
Total	**258,704**	**195,706**	**19,289**	**43,709**	**7,045**	**37,544**	**-**	**214,114**

4.5.2 2026/27 Capital Works Budget by Asset Category

Asset Category	Project Cost	*Asset expenditure types*			*Summary of Funding Sources*			
	Project Cost $'000	New $'000	Renewal $'000	Upgrade $'000	Grants $'000	Contributions & Oth. Reserves $'000	Borrowings $'000	Council cash $'000
Property								
Land	**14,187**	14,187	-	-	-	14,137	-	50
Buildings	**156,903**	155,492	-	1,411	4,050	18,512	-	134,342
Building Improvements	**5,829**	-	4,754	1,075	-	-	-	5,829
Total Property	**176,919**	**169,679**	**4,754**	**2,486**	**4,050**	**32,648**	**-**	**140,220**
Plant and equipment								
Fixtures, fittings and furniture	**900**	850	50	-	-	-	-	900
Library Books	**920**	920	-	-	-	-	-	920
Other Plant and equipment	**5,132**	5,067	-	65	-	-	-	5,132
Total Plant and equipment	**6,952**	**6,837**	**50**	**65**	**-**	**-**		**6,952**
Infrastructure								
Roads	**29,382**	1,363	6,751	21,268	500	3,779	-	25,103
Bridges	**7,873**	3,747	2,501	1,625	570	783	-	6,520
Footpaths and cycleways	**5,738**	3,415	2,171	152	792	-	-	4,946
Drainage	**1,640**	178	885	577	-	-	-	1,640
Kerb & Channel	**205**	-	205	-	-	-	-	205
Parks, Open Space and Streetscapes	**11,931**	4,453	1,142	6,336	1,003	-	-	10,928
Recreational, Leisure and Community Facilities	**13,872**	3,710	831	9,331	130	334	-	13,407
Traffic Management Devices	**3,904**	2,264	-	1,640	-	-	-	3,904
Other Infrastructure	**289**	60	-	229	-	-	-	289
Total Infrastructure	**74,833**	**19,189**	**14,486**	**41,158**	**2,995**	**4,896**	**-**	**66,942**
Grand Total	**258,704**	**195,706**	**19,289**	**43,709**	**7,045**	**37,544**	**-**	**214,114**

4.5.2 2026/27 Capital Works Budget by Project

2026/27 Projects grouped by Asset Category	Project Cost $'000	Asset expenditure types: New $'000	Renewal $'000	Upgrade $'000	Summary of Funding Sources: Grants $'000	Contributions & Oth. Reserves $'000	Borrowings $'000	Council cash $'000
INFRASTRUCTURE								
Land								
Plumpton and Kororoit-IN-19-L-K-20	247	247	-	-	-	247	-	-
Plumpton and Kororoit-RD-19-L-K-19	27	27	-	-	-	27	-	-
Plumpton and Kororoit-SR-08-L-K-46	13,913	13,913	-	-	-	13,863	-	50
Total Land	**14,187**	**14,187**	**-**	**-**	**-**	**14,137**	**-**	**50**
Buildings								
Aintree Children's and Community Centre	5,100	5,100	-	-	-	-	-	5,100
Bridge Road Recreation Reserve Stage 3	3,639	3,639	-	-	150	2,014	-	1,475
Diggers Rest Community Centre	6,360	6,360	-	-	150	5,703	-	507
Ian Cowie Recreation Reserve, Rockbank	216	-	-	216	-	-	-	216
Plumpton North Sports Reserve	574	574	-	-	-	302	-	272
Weir Views Childrens and Community Centre	54	54	-	-	-	44	-	10
Weir Views East Sports Reserve	220	220	-	-	-	200	-	20
Mt Atkinson East Sports Reserve	3,060	3,060	-	-	-	-	-	3,060
Rockbank East Childrens and Community Centre	6,106	6,106	-	-	150	3,275	-	2,681
Children's Amenity Upgrades - Category 3	450	-	-	450	-	-	-	450
Arnolds Creek Sports Pavillion Upgrade	155	-	-	155	-	-	-	155
Macpherson Park Baseball Pavillion	215	-	-	215	-	-	-	215
Licensed Playspace Upgrades	70	-	-	70	-	-	-	70
Kingsway Kindergarten - Outdoor Playspace Upgrade	305	-	-	305	-	-	-	305
Thornhill Park Active Open Space Precinct	4,523	4,523	-	-	-	3,670	-	854
Rockbank East Active Open Space, Rockbank	690	690	-	-	-	640	-	50
Deanside Children's & Community Centre	8,319	8,319	-	-	3,600	2,330	-	2,389
Plumpton Active Open Space (SR 03)	384	384	-	-	-	334	-	50
Cobblebank Community Hub	10,009	10,009	-	-	-	-	-	10,009
Aquatic & Leisure Centre in Fraser Rise	106,454	106,454	-	-	-	-	-	106,454
Total Buildings	**156,903**	**155,492**	**-**	**1,411**	**4,050**	**18,512**	**-**	**134,342**
Building Improvements								
Melton Recreation Reserve - Playing court and public convenience upgrade.	1,075	-	-	1,075	-	-	-	1,075
Henry Street Scout Hall, Melton	113	-	113	-	-	-	-	113
Emergency Service Building (SES), Melton	163	-	163	-	-	-	-	163
Melton Pistol Club, Brookfield	141	-	141	-	-	-	-	141
Rockbank Childrens Services Centre, Rockbank	546	-	546	-	-	-	-	546
Rockbank Community Hall, Rockbank	750	-	750	-	-	-	-	750
Mt Carberry Kindergarten, Melton South	263	-	263	-	-	-	-	263
Melton Community Hall, Melton	113	-	113	-	-	-	-	113
Blackwood Drive Community Hall, Melton South	163	-	163	-	-	-	-	163
Morton Homestead, Taylors Hill	223	-	223	-	-	-	-	223
Melton Waves Aquatic Centre, Melton	938	-	938	-	-	-	-	938
Blackwood Drive Community Pavilion, Melton South	213	-	213	-	-	-	-	213
Brooklyn Rd Residential Units, Melton South	113	-	113	-	-	-	-	113
Caroline Springs Library & Learning Hub, Caroline Springs	263	-	263	-	-	-	-	263
Melton Library Learning Hub, Melton	263	-	263	-	-	-	-	263
Arnolds Creek Childrens and Community Services Centre, Harkness	213	-	213	-	-	-	-	213
Security System Upgrades / Renewals	273	-	273	-	-	-	-	273
Total Building Improvements	**5,829**	**-**	**4,754**	**1,075**	**-**	**-**	**-**	**5,829**
TOTAL PROPERTY	**176,919**	**169,679**	**4,754**	**2,486**	**4,050**	**32,648**	**-**	**140,220**
PLANT & EQUIPMENT								
Fixtures, fittings and furniture								
Melton Revitalisation Plan - Public Realm Improvements (Outdoor Dinning)	850	850	-	-	-	-	-	850
Brookside Recreation Reserve, Caroline Springs	50	-	50	-	-	-	-	50
Total Fixtures, fittings and furniture	**900**	**850**	**50**	**-**	**-**	**-**	**-**	**900**
Library Books								
Library Collections Program	920	920	-	-	-	-	-	920
Total Library Books	**920**	**920**	**-**	**-**	**-**	**-**	**-**	**920**

4.5.2 2026/27 Capital Works Budget by Project

2026/27 Projects grouped by Asset Category	Project Cost $'000	Asset expenditure types: New $'000	Renewal $'000	Upgrade $'000	Summary of Funding Sources: Grants $'000	Contributions & Oth. Reserves $'000	Borrowings $'000	Council cash $'000
Other Plant and equipment								
Purple Glass Bin roll out	4,150	4,150	-	-	-	-	-	4,150
FOGO Bin Purchase	917	917	-	-	-	-	-	917
Melton Recycling Facility	65	-	-	65	-	-	-	65
Total Other Plant and equipment	**5,132**	**5,067**	**-**	**65**	**-**	**-**	**-**	**5,132**
TOTAL PLANT & EQUIPMENT	**6,952**	**6,837**	**50**	**65**	**-**	**-**	**-**	**6,952**
INFRASTRUCTURE								
Roads								
Hopkins Road between Vel Street and Kororoit Creek	140	140	-	-	-	-	-	140
Minns Road and Coburns Road Intersection Upgrade	350	350	-	-	-	-	-	350
Taylors Rd Duplication - Gourlay Rd to Westwood Drive	2,650	-	-	2,650	-	-	-	2,650
Boundary Road Upgrade	1,278	-	-	1,278	-	-	-	1,278
Taylors Road and Sinclairs Road Signalised Intersection	4,240	-	-	4,240	-	762	-	3,478
Taylors Road and Westwood Drive Signalised Intersection	1,325	-	-	1,325	-	-	-	1,325
Middle Road, Truganina Road Upgrade	1,625	-	-	1,625	-	-	-	1,625
Exford Road and Greigs Road Intersection Upgrade	227	-	-	227	-	17	-	210
Hume Drive Duplication Stage 2 between Calder Park Drive and Gourlay Road	31	-	-	31	-	-	-	31
Taylors Road and Plumpton Road Signalised Intersection	140	-	-	140	-	-	-	140
Caroline Springs Boulevard and Rockbank Middle Road Signalised Intersection	39	-	-	39	-	-	-	39
Taylors Road Duplication including Upgrade of Gourlay Road intersection	3,175	-	-	3,175	-	3,000	-	175
Exford Road/Wilson Road and Exford Road/ Northcott Street; Intersection Upgrade	2,100	-	-	2,100	200	-	-	1,900
397-497 Parwan-Exford Road, Parwan	470	-	-	470	-	-	-	470
Killarney Dr, Melton	97	-	97	-	-	-	-	97
Hume Dr Ebcw, Taylors Hill	339	-	339	-	-	-	-	339
Rathdowne Cct, Melton West	163	-	163	-	-	-	-	163
Piccolotto Dr, Melton West	149	-	149	-	-	-	-	149
Fuller Rd, Ravenhall	219	-	219	-	-	-	-	219
Wolviston Av, Hillside	183	-	183	-	-	-	-	183
Sandalwood Av, Hillside	70	-	70	-	-	-	-	70
The Willows, Hillside	55	-	55	-	-	-	-	55
Windmill Rise, Hillside	61	-	61	-	-	-	-	61
Keiwa Pl, Taylors Hill	74	-	74	-	-	-	-	74
Lockie Pl, Taylors Hill	53	-	53	-	-	-	-	53
Burrill Ct, Taylors Hill	34	-	34	-	-	-	-	34
Nepean Way, Taylors Hill	107	-	107	-	-	-	-	107
Coventry Pl, Melton South	38	-	38	-	-	-	-	38
Lloyd Ct, Brookfield	50	-	50	-	-	-	-	50
Peart Ct, Brookfield	42	-	42	-	-	-	-	42
Rainsford Pl Rbt, Melton West	29	-	29	-	-	-	-	29
Rainsford Pl, Melton West	42	-	42	-	-	-	-	42
Charmaine Pl, Melton West	36	-	36	-	-	-	-	36
Homestead Cl, Melton West	41	-	41	-	-	-	-	41
Findon Way, Melton West	93	-	93	-	-	-	-	93
Julian Pl, Melton West	36	-	36	-	-	-	-	36
Argyll Cct, Melton West	250	-	250	-	-	-	-	250
Berwick Pl, Melton West	28	-	28	-	-	-	-	28
Sovereign Bvd, Melton West	166	-	166	-	-	-	-	166
Sovereign Bvd, Harkness	86	-	86	-	-	-	-	86
Madeleine Pl, Melton West	41	-	41	-	-	-	-	41
Windsor Pl, Melton West	41	-	41	-	-	-	-	41
Bulmans Rd Rbt, Harkness	191	-	191	-	-	-	-	191
Bulmans Rd, Harkness	847	-	847	-	-	-	-	847
Princeton Av Wbcw, Harkness	60	-	60	-	-	-	-	60
Princeton Av Ebcw, Harkness	60	-	60	-	-	-	-	60
Emerald Ct, Harkness	33	-	33	-	-	-	-	33
Greenmount Ct, Kurunjang	34	-	34	-	-	-	-	34
Postman Dr, Harkness	41	-	41	-	-	-	-	41
Ashton Cct, Harkness	60	-	60	-	-	-	-	60

4.5.2 2026/27 Capital Works Budget by Project

2026/27 Projects grouped by Asset Category	Project Cost $'000	*Asset expenditure types* New $'000	Renewal $'000	Upgrade $'000	*Summary of Funding Sources* Grants $'000	Contributions & Oth. Reserves $'000	Borrowings $'000	Council cash $'000
Greenhills Dr, Kurunjang	70	-	70	-	-	-	-	70
Staughton St, Melton South	989	-	989	-	-	-	-	989
Dunvegan Dr, Kurunjang	83	-	83	-	-	-	-	83
Old Hall Dr, Caroline Springs	116	-	116	-	-	-	-	116
Sunray Rise, Harkness	75	-	75	-	-	-	-	75
Margaret Ct, Kurunjang	41	-	41	-	-	-	-	41
Donald Ct, Kurunjang	33	-	33	-	-	-	-	33
Holland Dr, Melton	156	-	156	-	-	-	-	156
Bridge Road, Strathtulloh Pedestrian Crossing	775	-	-	775	-	-	-	775
Intersection of Greigs Road and Mount Cottrell Road, Mount Cottrell	550	550	-	-	300	-	-	250
Thrice Lane, Kurunjang	105	-	105	-	-	-	-	105
Castlewellan Boulevard, Hillside	62	-	62	-	-	-	-	62
Renewal Program Sealed Road - Traffic Management Cost	705	-	705	-	-	-	-	705
Leakes Rd & Westcott Pd, Rockbank - Roundabout	1,775	-	-	1,775	-	-	-	1,775
Bulman's Road, Harkness	163	-	-	163	-	-	-	163
Minns Road, Harkness	179	-	-	179	-	-	-	179
Downing Street, Mount Cottrell	346	-	-	346	-	-	-	346
Caroline Springs Bridge Improvements	122	-	-	122	-	-	-	122
Westwood Drive Bridge improvements	148	-	-	148	-	-	-	148
Parwan Road, Exford	208	208	-	-	-	-	-	208
Plumpton Road & Holden Road, Plumpton	115	115	-	-	-	-	-	115
Ferris Rd Rbt, Cobblebank	112	-	112	-	-	-	-	112
The Grange, Caroline Springs	232	-	232	-	-	-	-	232
Old Hall Dr Rbt, Caroline Spring	23	-	23	-	-	-	-	23
Caroline Springs Blvd & The Crossing Intersection Upgrade	459	-	-	459	-	-	-	459
Total Roads	**29,382**	**1,363**	**6,751**	**21,268**	**500**	**3,779**	**-**	**25,103**
Bridges								
Bridge Upgrades - Exford Road and Greigs Road, Exford	550	-	-	550	500	-	-	50
Pedestrian Bridge Construction , Lake Street, Caroline Springs	400	400	-	-	-	-	-	400
Pedestrian Bridge - Modeina Estate, Burnside	110	110	-	-	-	-	-	110
Hopkins Road Bridge over Kororoit Creek	1,254	1,254	-	-	-	783	-	471
Sinclairs Road Bridge over Kororoit Creek	25	25	-	-	-	-	-	25
Pedestrian Bridge at Hannah Watts Park	780	780	-	-	-	-	-	780
Pedestrian Bridge over Toolern Creek	823	823	-	-	-	-	-	823
Navan Park - Boardwalk Crossover	1,075	-	-	1,075	-	-	-	1,075
Caroline Springs Bvd Sbcw, Caroline Springs	613	-	613	-	-	-	-	613
Commercial Rd Ebcw, Caroline Springs	69	-	69	-	-	-	-	69
Lake Logan, Caroline Springs	394	-	394	-	-	-	-	394
The Esplanade, Caroline Springs	91	-	91	-	-	-	-	91
Bungaree Track Linear Reserve, Burnside Heights	109	-	109	-	-	-	-	109
Parkes Way, Burnside Heights	89	-	89	-	-	-	-	89
Pedestrian Bridge No.2, Weir Views	275	275	-	-	-	-	-	275
Strand, Caroline Springs	213	-	213	-	-	-	-	213
Caravel La - Bridge Replacement	613	-	613	-	-	-	-	613
Lake Street, Caroline Springs	313	-	313	-	-	-	-	313
Navan Park Fishing/Landing Platform 2	80	80	-	-	70	-	-	10
Total Bridges	**7,873**	**3,747**	**2,501**	**1,625**	**570**	**783**	**-**	**6,520**
Footpaths and cycleways								
Alfred Road Shared Path	19	19	-	-	-	-	-	19
Toolern Creek Regional Park Minor Works (Toolern Creek Linear Reserve)	14	14	-	-	-	-	-	14
Active Transport Connection - Taylors Road, Deanside.	275	275	-	-	-	-	-	275
Active Transport Connection - Vineyard Road, Diggers Rest	989	989	-	-	-	-	-	989
James Cook Dr, Melton West	188	-	188	-	-	-	-	188
William Cct, Caroline Springs	28	-	28	-	-	-	-	28
The Avenue Nbcw, Caroline Springs	37	-	37	-	-	-	-	37
Community Hub, Hillside	91	-	91	-	-	-	-	91
Dowie Pl, Caroline Springs	50	-	50	-	-	-	-	50
Banchory Av, Hillside	95	-	95	-	-	-	-	95

4.5.2 2026/27 Capital Works Budget by Project

2026/27 Projects grouped by Asset Category	Project Cost $'000	Asset expenditure types: New $'000	Renewal $'000	Upgrade $'000	Summary of Funding Sources: Grants $'000	Contributions & Oth. Reserves $'000	Borrowings $'000	Council cash $'000
Centenary Av, Harkness	43	-	43	-	-	-	-	43
Boronia Dr, Hillside	37	-	37	-	-	-	-	37
Hilton Way, Melton West	331	-	331	-	-	-	-	331
Wolviston Av, Hillside	57	-	57	-	-	-	-	57
Kelly Av, Burnside	105	-	105	-	-	-	-	105
Hawkins Pl, Melton	68	-	68	-	-	-	-	68
Gladstone Gr, Melton	80	-	80	-	-	-	-	80
Oakfield Ct, Melton South	46	-	46	-	-	-	-	46
Marrowie Pl, Taylors Hill	69	-	69	-	-	-	-	69
Durrol Way, Caroline Springs	78	-	78	-	-	-	-	78
Cullen Tce, Caroline Springs	18	-	18	-	-	-	-	18
The Embankment, Kurunjang	32	-	32	-	-	-	-	32
Sunderland Way, Melton West	51	-	51	-	-	-	-	51
Brunton Av, Caroline Springs	201	-	201	-	-	-	-	201
Hawkesbury Av, Hillside	84	-	84	-	-	-	-	84
Old Hall Dr, Caroline Springs	19	-	19	-	-	-	-	19
Blakeville Dr, Caroline Springs	31	-	31	-	-	-	-	31
Vanessa Dr, Ravenhall	33	-	33	-	-	-	-	33
Oakview Pde, Caroline Springs	79	-	79	-	-	-	-	79
Westwood Drive Shared Path, Burnside	726	726	-	-	388	-	-	339
Centenary Avenue, Kurunjang Shared Path	196	90	-	105	-	-	-	196
McCubbin Way, Caroline Springs Shared Path	40	-	-	40	-	-	-	40
Dalray Crescent, Kurunjang Wheelchair Access	7	-	-	7	-	-	-	7
Hepburn Way, Caroline Springs Pram Crossing	12	12	-	-	-	-	-	12
Perkins Grove, Caroline Springs Pram Crossing	13	13	-	-	-	-	-	13
Kurunjang Drive, Kurunjang Footpath	10	10	-	-	-	-	-	10
Hascombe Drive, Caroline Springs	54	54	-	-	-	-	-	54
Centenary Avenue, Kurunjang Pram Crossing	16	16	-	-	-	-	-	16
Dunveira Grove, Caroline Springs Shared Path	88	88	-	-	-	-	-	88
Kurunjang Drive, Kurunjang Pedestrian Refuge	32	32	-	-	-	-	-	32
Lagarna Drive, Kurunjang Pram Crossing	12	12	-	-	-	-	-	12
Westwood Drive, Burnside Pedestrian Refuge	30	30	-	-	-	-	-	30
Roycroft Avenue, Burnside Pram Crossing	11	11	-	-	-	-	-	11
Walsingham Crescent, Kurunjang Footpath	5	5	-	-	-	-	-	5
Centenary Avenue, Kurunjang Footpath	9	9	-	-	-	-	-	9
The Embankment, Kurunjang pram crossing	13	13	-	-	-	-	-	13
The Embankment, Kurunjang Footpath	15	15	-	-	-	-	-	15
Ellis Drive, Diggers Rest Pedestrian Crossing	62	62	-	-	-	-	-	62
Banks Drive, Diggers Rest Pram Crossing	7	7	-	-	-	-	-	7
Dalray Crescent, Kurunjang Pram Crossing	20	20	-	-	-	-	-	20
Rain Lover Drive, Kurunjang Pram Crossing	12	12	-	-	-	-	-	12
Dalray Crescent, Kurunjang Crossing	10	10	-	-	-	-	-	10
Black Knight Way, Kurunjang Crossing	12	12	-	-	-	-	-	12
Black Knight Way, Kurunjang Crossing near Minns Road	11	11	-	-	-	-	-	11
Cootamundra Circuit, Harkness Pram Crossing	12	12	-	-	-	-	-	12
Gamalite Drive, Harkness Pram Crossing	12	12	-	-	-	-	-	12
Wood Grove, Burnside Pram Crossing	13	13	-	-	-	-	-	13
Wood Grove, Burnside Footpath	9	9	-	-	-	-	-	9
Chisholm Drive, Caroline Springs Pram Crossing	15	15	-	-	-	-	-	15
William Circuit, Caroline Springs Pram Crossing	11	11	-	-	-	-	-	11
Arbour Boulevard, Burnside Heights Pram Crossing	12	12	-	-	-	-	-	12
Budding Street, Diggers Rest Pedestrian Crossing	62	62	-	-	-	-	-	62
Banks Drive, Diggers Rest Pedestrian Crossing	62	62	-	-	-	-	-	62
Brookfield Ave & Stretton Drive, Brookfield	5	5	-	-	-	-	-	5
Melton Active Transport, Improvements & Extensions - Stations Rd & Exford, Melton South	145	145	-	-	125	-	-	20
Caroline Springs Active Transport Route	429	429	-	-	229	-	-	200
Barn Elms Pde, Caroline Springs	69	-	69	-	-	-	-	69
Stamford Gr, Caroline Springs	37	-	37	-	-	-	-	37
Old Hall Dr Rbt, Caroline Springs	9	-	9	-	-	-	-	9
Bloomsbury Dr, Taylors Hill	13	-	13	-	-	-	-	13

4.5.2 2026/27 Capital Works Budget by Project

2026/27 Projects grouped by Asset Category	Project Cost	Asset expenditure types			Summary of Funding Sources			
		New	Renewal	Upgrade	Grants	Contributions & Oth. Reserves	Borrowings	Council cash
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Forest Glade Way, Caroline Springs	22	-	22	-	-	-	-	22
Wavertree Av, Caroline Springs	49	-	49	-	-	-	-	49
Windsor Gdns, Caroline Springs	21	-	21	-	-	-	-	21
Melton Community Centre, Melton	59	59	-	-	50	-	-	9
Total Footpaths and cycleways	**5,738**	**3,415**	**2,171**	**152**	**792**	**-**	**-**	**4,946**
Drainage								
Collins Road, Melton	300	-	-	300	-	-	-	300
Manning Av, Kurunjang	13	-	13	-	-	-	-	13
Kirra Ct, Kurunjang	14	-	14	-	-	-	-	14
O'Neills Rd, Melton	30	-	30	-	-	-	-	30
Brolga Ct, Melton	14	-	14	-	-	-	-	14
Glen Rd, Melton	12	-	12	-	-	-	-	12
High St, Melton	66	-	66	-	-	-	-	66
Alexandra St Nbcw, Melton	47	-	47	-	-	-	-	47
Blamey Dr, Melton South	3	-	3	-	-	-	-	3
Wilson Rd, Melton South	57	-	57	-	-	-	-	57
Coburns Rd Sbcw, Melton	13	-	13	-	-	-	-	13
Vista Dr, Melton	58	-	58	-	-	-	-	58
Norma St, Melton	5	-	5	-	-	-	-	5
Henry St, Melton	36	-	36	-	-	-	-	36
Oldershaw Rd, Melton	24	-	24	-	-	-	-	24
Esta St, Melton	3	-	3	-	-	-	-	3
Fay St, Melton	8	-	8	-	-	-	-	8
Gretel Gr, Melton	25	-	25	-	-	-	-	25
Scarvell Cr, Caroline Springs	25	-	25	-	-	-	-	25
Bryan Ct, Melton	3	-	3	-	-	-	-	3
Wattle Pl, Melton South	3	-	3	-	-	-	-	3
Coburns Rd, Harkness	5	-	5	-	-	-	-	5
Durham Pl, Melton West	14	-	14	-	-	-	-	14
Tulloch Av, Kurunjang	9	-	9	-	-	-	-	9
Marina Dr, Melton	3	-	3	-	-	-	-	3
Church St, Melton	34	-	34	-	-	-	-	34
Brooklyn Rd, Melton South	5	-	5	-	-	-	-	5
Unitt St, Melton	17	-	17	-	-	-	-	17
Fuller Rd, Ravenhall	7	-	7	-	-	-	-	7
Dartmouth Ct, Caroline Springs	27	-	27	-	-	-	-	27
Argyll Cct, Melton West	19	-	19	-	-	-	-	19
Scott St, Melton	5	-	5	-	-	-	-	5
Dickerson Way, Caroline Springs	17	-	17	-	-	-	-	17
Hawkesbury Av, Hillside	13	-	13	-	-	-	-	13
High Street Retarding Basin	55	-	-	55	-	-	-	55
26 Shoalhaven Street, Caroline Springs	27	-	-	27	-	-	-	27
19 Simpson Place, Caroline Springs	20	-	-	20	-	-	-	20
54 Wallangara Boulevard, Harkness	25	-	-	25	-	-	-	25
12 Hounslow Green, Caroline Springs	25	-	-	25	-	-	-	25
17 Pangbourne Ave, Harkness	25	-	-	25	-	-	-	25
90 City Vista Court, Fraser Rise	25	-	-	25	-	-	-	25
15 Northampton Crescent, Caroline Springs	25	-	-	25	-	-	-	25
18 Caprise Road, Fraser Rise	25	-	-	25	-	-	-	25
4 Lincoln Way, Melton West	25	-	-	25	-	-	-	25
GPT at outfall near Tullidge Street	178	178	-	-	-	-	-	178
Kurrajong Cr, Melton South	5	-	5	-	-	-	-	5
Rodmar Ct, Hillside	40	-	40	-	-	-	-	40
Saronvale Cr, Hillside	9	-	9	-	-	-	-	9
Bakery Sq Ebcw, Melton	8	-	8	-	-	-	-	8
Chesney Rd, Melton	5	-	5	-	-	-	-	5
Bell Ct, Melton	7	-	7	-	-	-	-	7
Smith St Sbcw, Melton	6	-	6	-	-	-	-	6
Palmerston St Nbcw, Melton	30	-	30	-	-	-	-	30
Rosina Dr, Melton	9	-	9	-	-	-	-	9

4.5.2 2026/27 Capital Works Budget by Project

2026/27 Projects grouped by Asset Category	Project Cost $'000	Asset expenditure types: New $'000	Renewal $'000	Upgrade $'000	Summary of Funding Sources: Grants $'000	Contributions & Oth. Reserves $'000	Borrowings $'000	Council cash $'000
Hewson St, Melton	3	-	3	-	-	-	-	3
Carberry Dr, Kurunjang	12	-	12	-	-	-	-	12
Earl Pl, Melton West	6	-	6	-	-	-	-	6
Harrison Ct, Burnside Heights	25	-	25	-	-	-	-	25
Atherton Av, Burnside Heights	54	-	54	-	-	-	-	54
Gill Pl, Caroline Springs	18	-	18	-	-	-	-	18
Caesia Way, Caroline Springs	10	-	10	-	-	-	-	10
Raleighs Rd, Melton	4	-	4	-	-	-	-	4
Total Drainage	**1,640**	**178**	**885**	**577**	**-**	**-**	**-**	**1,640**
Kerb & Channel								
Dowie Pl, Caroline Springs	76	-	76	-	-	-	-	76
Centenary Av, Harkness	39	-	39	-	-	-	-	39
Elgar Lane, Caroline Springs	16	-	16	-	-	-	-	16
Windsor Gdn Ext, Caroline Springs	10	-	10	-	-	-	-	10
Barn Elms Pde, Caroline Springs	26	-	26	-	-	-	-	26
Castlewellan Blvd, Hillside	12	-	12	-	-	-	-	12
Weigall Cl, Caroline Springs	17	-	17	-	-	-	-	17
Thomson Way, Taylors Hill	10	-	10	-	-	-	-	10
Total Kerb & Channel	**205**	**-**	**205**	**-**	**-**	**-**	**-**	**205**
Parks, Open Space and Streetscapes								
Arbour Boulevard Central Reserve, Burnside Heights	287	-	-	287	-	-	-	287
Barwon Street Reserve - Taylors Hill	11	-	-	11	-	-	-	11
Diggers Rest Recreation Reserve, Diggers Rest	246	246	-	-	-	-	-	246
Hillside Recreation Reserve	31	-	-	31	-	-	-	31
Melton South Recreation Reserve	9	-	-	9	-	-	-	9
Mt Carberry Reserve, Melton South	170	-	-	170	-	-	-	170
Norm Raven Reserve, Diggers Rest	80	-	-	80	-	-	-	80
Parkwood Green Reserve	207	-	-	207	-	-	-	207
Street Tree Planting Program	575	575	-	-	-	-	-	575
Taylors Hill Blvd Central Park	220	-	-	220	-	-	-	220
Turf Club Boulevard	351	-	-	351	-	-	-	351
Westmelton Drive Reserve, Melton West	35	-	-	35	-	-	-	35
The Parkway	20	-	-	20	-	-	-	20
Springside Recreation Reserve	50	-	-	50	-	-	-	50
The Grange Reserve Upgrade	21	-	-	21	-	-	-	21
Blackwood Drive Recreation Reserve, Melton South	25	-	-	25	-	-	-	25
Sovereign Boulevard Reserve	22	-	-	22	-	-	-	22
Caroline Springs Recreation Reserve	26	26	-	-	16	-	-	9
Auburn Drive Reserve, Fraser Rise	829	-	-	829	-	-	-	829
Scarlet Oak Reserve, Melton West	76	-	-	76	-	-	-	76
Taylors Hill Sports Park, Taylors Hill	735	-	-	735	-	-	-	735
McDonald Street Reserve, Melton South	145	145	-	-	-	-	-	145
Kenswick Dr, Hillside	2	-	2	-	-	-	-	2
Parkwood Green, Hillside	63	63	-	-	54	-	-	9
Springlake Village Park, Caroline Springs	720	-	-	720	-	-	-	720
Heron Park, Taylors Hill	6	-	6	-	-	-	-	6
Chisholm Park Wetlands, Caroline Springs	25	-	25	-	-	-	-	25
The Willows, Melton	8	-	8	-	-	-	-	8
Stony Hill Creek Linear Reserve, Caroline Springs	16	-	16	-	-	-	-	16
Watervale Boulevard Linear Reserve, Taylors Hill	12	-	12	-	-	-	-	12
Taylors Hill Recreation Reserve, Taylors Hill	26	-	26	-	-	-	-	26
Springside Recreation Reserve, Caroline Springs	44	-	44	-	-	-	-	44
Cambrian Way Reserve, Melton West	64	-	-	64	-	-	-	64
Bills Park, Melton West	36	36	-	-	-	-	-	36
Tenterfield Drive Linear Reserve, Burnside Heights	10	-	10	-	-	-	-	10
Burnside Heights Recreation Reserve, Burnside Heights	63	63	-	-	54	-	-	9
Fay Street Reserve, Melton	42	-	-	42	-	-	-	42
Lake Caroline Water Quality Improvements	90	-	-	90	-	-	-	90
Reserve Signage Program	20	20	-	-	-	-	-	20

4.5.2 2026/27 Capital Works Budget by Project

2026/27 Projects grouped by Asset Category	Project Cost $'000	Asset expenditure types: New $'000	Renewal $'000	Upgrade $'000	Summary of Funding Sources: Grants $'000	Contributions & Oth. Reserves $'000	Borrowings $'000	Council cash $'000
Mamic Blvd Reserve, Frase Rise	36	36	-	-	27	-	-	9
MacPherson Park, Toolern Vale	118	-	118	-	-	-	-	118
Brookside Sportsground, Caroline Springs	488	-	488	-	-	-	-	488
Mt Atkinson East AOS Play Space	73	73	-	-	58	-	-	15
Windsor Gardens Reserve Playground	50	-	-	50	-	-	-	50
Melton Weir Reserve Parkland Strategy roll out	90	90	-	-	-	-	-	90
Fairhaven Blvd, Melton West	50	-	-	50	-	-	-	50
Dog Off Lead Area	180	-	-	180	-	-	-	180
Centennial Park, Taylors Hill	6	-	6	-	-	-	-	6
Lake Caroline Improvements	399	-	-	399	-	-	-	399
Pilbara Avenue Playground Accessibility upgrade	117	-	-	117	-	-	-	117
Heron Park, Taylors Hill - Landscape Improvements	36	36	-	-	-	-	-	36
John Paul Drive Reserve, Hillside - Landscape Improvements	36	36	-	-	-	-	-	36
Stretton Drive Reserve, Brookfield - Landscape Improvements	36	36	-	-	-	-	-	36
Pilbara Avenue Park, Burnside - Landscape Improvements	36	36	-	-	-	-	-	36
Cheshire Avenue, Melton South - Accessibility upgrade	47	-	-	47	-	-	-	47
Bills Park Melton West - Accessibility upgrade	67	-	-	67	-	-	-	67
John Paul Drive Reserve, Hillside - Accessibility improvements	57	-	-	57	-	-	-	57
Childs Street East, Melton South	36	-	-	36	-	-	-	36
Kororoit Creek Corridor - Interpretative Signage	69	69	-	-	-	-	-	69
Toolern Creek Corridor - Interpretive Signage	69	69	-	-	-	-	-	69
Wattle Place Reserve	36	36	-	-	-	-	-	36
West Melton Drive Greening & Shade	36	-	-	36	-	-	-	36
West Melton Drive Reserve Accessibility Improvements	62	-	-	62	-	-	-	62
Childs Street East Reserve	32	-	-	32	-	-	-	32
Grandview Park accessibility improvements	57	-	-	57	-	-	-	57
Blackwood Drive Recreation Reserve accessibility upgrade	57	-	-	57	-	-	-	57
Heron Park Accessibility Upgrade, Taylors Hill	62	-	-	62	-	-	-	62
Wattle Place Reserve Accessibility Upgrade	62	-	-	62	-	-	-	62
Stretton Drive Accessibility Upgrade	62	-	-	62	-	-	-	62
Kororoit Creek, Ryans Creek & Black Knight Way Revegetation	100	100	-	-	-	-	-	100
Fantail Creek Reserve Furniture Upgrade	59	59	-	-	-	-	-	59
Stefan Drive Reserve	50	-	-	50	-	-	-	50
Maud Jan See Chin Reserve	50	-	-	50	-	-	-	50
Addicott Way Reserve, Taylors Hill	50	-	-	50	-	-	-	50
Burnside Heights Recreation Reserve, Dog off lead area	225	225	-	-	-	-	-	225
Navan Park –Dog off lead area	660	-	-	660	345	-	-	315
Melton Weir Reserve Revitalisation, Exford	400	400	-	-	-	-	-	400
Boathouse Reserve, Caroline Springs - on Lake Caroline	1,275	1,275	-	-	-	-	-	1,275
Botanical Drive Reserve, Caroline Springs	155	-	155	-	-	-	-	155
Lancefield Circuit Reserve , Eynesbury	6	-	6	-	-	-	-	6
Rushworth Avenue Drainage Reserve , Eynesbury	6	-	6	-	-	-	-	6
Chisholm Park Wetlands , Caroline Springs	11	-	11	-	-	-	-	11
Arroyo Pl , Caroline Springs	8	-	8	-	-	-	-	8
O'Donnell Drive Reserve , Caroline Springs	4	-	4	-	-	-	-	4
Cypress Views Biodiversity Reserve , Caroline Springs	8	-	8	-	-	-	-	8
Ian Cowie Recreation Reserve , Rockbank	4	-	4	-	-	-	-	4
Westmelton Drive Reserve , Melton West	4	-	4	-	-	-	-	4
Little Blind Creek Reserve , Kurunjang	4	-	4	-	-	-	-	4
Ryans Creek Linear Reserve , Melton	14	-	14	-	-	-	-	14
The Willows , Melton	8	-	8	-	-	-	-	8
Hannah Watts Park , Melton	6	-	6	-	-	-	-	6
St Georges Avenue Reserve , Caroline Springs	21	-	21	-	-	-	-	21
Marlo Drive Reserve , Harkness	8	-	8	-	-	-	-	8
Shalimar Place Reserve , Melton West	6	-	6	-	-	-	-	6
Tenterfield Drive Linear Reserve , Burnside Heights	6	-	6	-	-	-	-	6
Bridge Road Recreation Reserve , Strathtulloh	4	-	4	-	-	-	-	4
Nullarbor Pl , Caroline Springs	2	-	2	-	-	-	-	2
Dunvegan Dr , Kurunjang	2	-	2	-	-	-	-	2
Otway Grn , Caroline Springs	8	-	8	-	-	-	-	8
Waranga/Willandra Walkway , Caroline Springs	2	-	2	-	-	-	-	2

4.5.2 2026/27 Capital Works Budget by Project

2026/27 Projects grouped by Asset Category	Project Cost	Asset expenditure types			Summary of Funding Sources			
		New	Renewal	Upgrade	Grants	Contributions & Oth. Reserves	Borrowings	Council cash
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Daintree Rt , Caroline Springs	3	-	3	-	-	-	-	3
Caroline Springs Bvd Nbcw , Caroline Springs	7	-	7	-	-	-	-	7
Cuthbert Place Walkways , Burnside	2	-	2	-	-	-	-	2
Windsor Gdns , Caroline Springs	3	-	3	-	-	-	-	3
High St/The Grove Walkway , Melton West	1	-	1	-	-	-	-	1
Rockbank Middle Road Streetscape , Caroline Springs	5	-	5	-	-	-	-	5
The Grove Walkway , Melton West	2	-	2	-	-	-	-	2
Hepburn Way , Caroline Springs	3	-	3	-	-	-	-	3
Arthur Westlake Recreation Reserve , Melton West	2	-	2	-	-	-	-	2
Ashmere Ct , Caroline Springs	3	-	3	-	-	-	-	3
Little Blind Creek Reserve , Melton	1	-	1	-	-	-	-	1
Hardys Lane Biodiversity Reserve , Harkness	4	-	4	-	-	-	-	4
Ormonde Esplanade Drainage Reserve , Harkness	2	-	2	-	-	-	-	2
Reefton Lane Buffer Reserve, Eynesbury	3	-	3	-	-	-	-	3
Henry Ct, Caroline Springs	2	-	2	-	-	-	-	2
Tenterfield Linear Reserve, Burnside Heights	1	-	1	-	-	-	-	1
Archer Drive Reserve - Drinking Fountain	6	-	6	-	-	-	-	6
Clonandra Lane Reserve, Caroline Springs	4	-	4	-	-	-	-	4
North Tree Reserve, Hillside	6	-	6	-	-	-	-	6
The Grove/Sugar Gum Walkway, Hillside	4	-	4	-	-	-	-	4
Boronia Drive Reserve, Hillside	4	-	4	-	-	-	-	4
Summerhill Walkway, Hillside	2	-	2	-	-	-	-	2
Avenham/Kenswick Drive Walkway, Hillside	2	-	2	-	-	-	-	2
Stony Hill Creek Linear Reserve, Hillside	3	-	3	-	-	-	-	3
Lachlans Field, Hillside	2	-	2	-	-	-	-	2
St Arnaud Rd (South), Eynesbury	6	-	6	-	-	-	-	6
Park Safety Program	354	354	-	-	345	-	-	9
Toolern Creek Linear Reserve, Strathtulloh	59	59	-	-	50	-	-	9
Wilton Fields Linear Reserve, Strathtulloh	63	63	-	-	54	-	-	9
Dog off lead plan - Bill Cahill Reserve, Melton South	225	225	-	-	-	-	-	225
Total Parks, Open Space and Streetscapes	**11,931**	**4,453**	**1,142**	**6,336**	**1,003**	**-**	**-**	**10,928**
Recreational, Leisure and Community Facilities								
Eynesbury Community Centre - Tennis Court	131	-	131	-	-	-	-	131
Kurunjang Recreation Reserve Tennis Pavilion	230	-	-	230	-	-	-	230
Kurunjang Sports Reserve Soccer Pavilion	1,843	-	-	1,843	-	-	-	1,843
MacPherson Park Soccer Pitch Redevelopment	3,203	-	-	3,203	-	-	-	3,203
Diggers Rest Recreation Reserve Oval redevelopment	120	-	-	120	-	-	-	120
Melton South Recreation Reserve - 2 New Tennis Courts	1,595	1,595	-	-	-	-	-	1,595
Hillside Recreation Reserve, Hillside	115	-	115	-	-	-	-	115
Brookside Recreation Reserve Football Precinct, Caroline Springs	255	-	-	255	130	-	-	125
Melton Recreation Reserve, Melton	92	-	92	-	-	-	-	92
Diggers Rest Bowling Club, Diggers Rest	30	-	-	30	-	-	-	30
Taylors Hill Recreation Reserve, Taylors Hill	125	-	125	-	-	-	-	125
Springside Recreation Reserve, Caroline Springs	40	-	40	-	-	-	-	40
Fay Street Reserve, Melton	22	-	22	-	-	-	-	22
Blackwood Drive Recreation Reserve, Melton South - Sportsground Upgrade	481	-	-	481	-	-	-	481
CS Town Centre Redevelop Spectator Area Oval 1	17	-	-	17	-	-	-	17
Eynesbury Recreation Reserve Lighting Upgrade	139	-	-	139	-	-	-	139
Kurunjang Tennis Courts Lighting Upgrade	138	-	-	138	-	-	-	138
Macpherson Park (Rugby 3) Lighting Upgrade	164	-	-	164	-	-	-	164
Macpherson Park (Netball Court 1) Lighting Upgrade	44	-	-	44	-	-	-	44
Burnside Heights Recreation Reserve (Oval 1) Lighting upgrade	164	-	-	164	-	-	-	164
Bridge Road Recreation Reserve Lighting Upgrade	128	-	-	128	-	-	-	128
MacPherson Park Football Pavillion Drinking Fountain	27	27	-	-	-	-	-	27
Arnolds Creek Recreation Reserve Drinking Fountain	27	27	-	-	-	-	-	27
Arnolds Creek Recreation Reserve Seating	47	47	-	-	-	-	-	47
Shelter Upgrades at Various Locations	234	-	-	234	-	-	-	234
Boronia Drive Reserve Cricket Net Upgrade	87	-	-	87	-	-	-	87
Brookside Recreation Reserve Cricket Wicket Upgrade	57	-	-	57	-	-	-	57

4.5.2 2026/27 Capital Works Budget by Project

2026/27 Projects grouped by Asset Category	Project Cost $'000	Asset expenditure types: New $'000	Renewal $'000	Upgrade $'000	Summary of Funding Sources: Grants $'000	Contributions & Oth. Reserves $'000	Borrowings $'000	Council cash $'000
Arthur Westlake Reserve Cricket Wicket Upgrade	57	-	-	57	-	-	-	57
Bridge Road Rec Reserve Scoreboard	75	75	-	-	-	-	-	75
Aintree North Recreation Reserve Scoreboard	157	157	-	-	-	-	-	157
MacPherson Park - Rugby & Gridiron Ball protection fence	138	138	-	-	-	-	-	138
Brookside Recreation Reserve Synthetic Field and Oval Ball protection fence	438	-	-	438	-	-	-	438
Eynesbury Recreation Reserve Netball Spectator Shelter	180	180	-	-	-	-	-	180
Weir Views West Active Open Space (AR 01)	384	384	-	-	-	334	-	50
Tamboritha Bvd Reserve, Weir Views	15	-	15	-	-	-	-	15
Springside Recreation Reserve, , Caroline Springs	15	-	15	-	-	-	-	15
Melton South Recreation Reserve - Spectator Bench	57	-	57	-	-	-	-	57
Ian Cowie Recreation Reserve - Spectator Seating	57	-	57	-	-	-	-	57
Aintree Recreation Reserve Tennis Court Renewal	163	-	163	-	-	-	-	163
ALC Enabling Works	1,082	1,082	-	-	-	-	-	1,082
Aintree Recreation Reserve Tennis Pavillion Upgrade	1,502	-	-	1,502	-	-	-	1,502
Total Recreational, Leisure and Community Facilities	**13,872**	**3,710**	**831**	**9,331**	**130**	**334**	**-**	**13,407**
Traffic Management Devices								
Taylors Road and Tenterfield Drive, Burnside Heights	165	165	-	-	-	-	-	165
Cana Catholic primary School - Banchory Avenue and Wolviston Avenue, Hillside	415	415	-	-	-	-	-	415
Clara Avenue, Truganina- Corridor improvements	160	160	-	-	-	-	-	160
Sinclairs Road Traffic Management Devices	146	146	-	-	-	-	-	146
DDA Parking improvements arounds schools	150	150	-	-	-	-	-	150
Speed Zone Changes	63	63	-	-	-	-	-	63
Atherstone Blvd, Strathtulloh	188	188	-	-	-	-	-	188
Catholic Regional College	117	-	-	117	-	-	-	117
Wolviston Avenue safety improvements	225	225	-	-	-	-	-	225
Aintree North Primary School	92	92	-	-	-	-	-	92
Stop, Look & Listen	117	-	-	117	-	-	-	117
Deanside Primary School	142	-	-	142	-	-	-	142
Eynesbury Primary School - Logn Street & St Arnauds Road, Eynesbury	367	367	-	-	-	-	-	367
Green Hill Road, Eynesbury Improvements	63	-	-	63	-	-	-	63
Bridge Road & Monash Street intersection upgrade	153	-	-	153	-	-	-	153
Adelong Blvd, Cobblebank	163	163	-	-	-	-	-	163
Azadi Crescent, Strathtulloh	133	133	-	-	-	-	-	133
Exford/Murphy Road turning lanes.	1,050	-	-	1,050	-	-	-	1,050
Total Traffic Management Devices	**3,904**	**2,264**	**-**	**1,640**	**-**	**-**	**-**	**3,904**
Other Infrastructure								
Harkness Road and Shamrock Place, Melton West	14	-	-	14	-	-	-	14
Nerowie Road and Nortons Road, Parwan	41	-	-	41	-	-	-	41
The Bullock Track and Harkness Road, Melton West	18	-	-	18	-	-	-	18
Bulmans Road and Minns Road, Harkness	41	-	-	41	-	-	-	41
Downing Street and Mayfair Avenue, Mount Cottrell	14	-	-	14	-	-	-	14
Leakes Road and Mount Kororoit Road, Plumpton	41	-	-	41	-	-	-	41
Middle Road and Downing Street, Mount Cottrell	41	-	-	41	-	-	-	41
Wollombi Road and Murphys Road, Exford	17	-	-	17	-	-	-	17
Stolen Generations Marker	60	60	-	-	-	-	-	60
Total Other Infrastructure	**289**	**60**	**-**	**229**	**-**	**-**	**-**	**289**
TOTAL INFRASTRUCTURE	**74,833**	**19,189**	**14,486**	**41,158**	**2,995**	**4,896**	**-**	**66,942**
GRAND TOTAL	**258,704**	**195,706**	**19,289**	**43,709**	**7,045**	**37,544**	**-**	**214,114**

4.5.3 Capital works budgeted to be carried forward from the 2025/26 year into 2026/27

Asset Category	Project Cost $'000	*Asset expenditure types* New $'000	Renewal $'000	Upgrade $'000	*Summary of Funding Sources* Grants $'000	Contributions & Oth. Reserves $'000	Borrowings $'000	Council cash $'000
Property								
Land	**-**	-	-	-	-	-	-	-
Buildings	**13,316**	12,818	-	498	-	-	-	13,316
Building Improvements	**1,564**	-	685	880	-	-	-	1,564
Total Property	**14,880**	**12,818**	**685**	**1,377**	**-**	**-**	**-**	**14,880**
								-
Plant and equipment								-
Fixtures, fittings and furniture	**-**	-	-	-	-	-	-	-
Library Books	**-**	-	-	-	-	-	-	-
Other Plant and equipment	**-**	-	-	-	-	-	-	-
Total Plant and equipment	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
								-
Infrastructure								-
Roads	**13,024**	620	-	12,404	-	-	-	13,024
Bridges	**2,520**	1,743	-	777	-	-	-	2,520
Footpaths and cycleways	**1,375**	1,375	-	-	-	-	-	1,375
Drainage	**-**	-	-	-	-	-	-	-
Kerb & Channel	**-**	-	-	-	-	-	-	-
Parks, Open Space and Streetscapes	**333**	5	-	328	-	-	-	333
Recreational, Leisure and Community Facilities	**1,980**	1,248	-	733	-	-	-	1,980
Traffic Management Devices	**1,365**	365	-	1,000	-	-	-	1,365
Other Infrastructure	**-**	-	-	-	-	-	-	-
Total Infrastructure	**20,597**	**5,356**	**-**	**15,241**	**-**	**-**	**-**	**20,597**
								-
Grand Total	**35,477**	**18,174**	**685**	**16,618**	**-**	**-**	**-**	**35,477**

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

2027/28	Project Cost	Asset expenditure types			Summary of Funding Sources			
		New	Renewal	Upgrade	Grants	Contributions & Oth. Reserves	Borrowings	Council cash
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Property								
Land	**29,272**	29,272	-	-	-	29,272	-	-
Buildings	**128,342**	117,300	-	11,042	18,736	30,009	-	79,597
Building Improvements	**2,673**	-	2,673	-	-	-	-	2,673
Total Property	**160,287**	**146,572**	**2,673**	**11,042**	**18,736**	**59,281**	**-**	**82,269**
Plant and equipment								
Fixtures, fittings and furniture	**117**	-	117	-	-	-	-	117
Library Books	**922**	922	-	-	-	-	-	922
Other Plant and equipment	**-**	-	-	-	-	-	-	-
Total Plant and equipment	**1,039**	**922**	**117**	**-**	**-**	**-**	**-**	**1,039**
Infrastructure								
Roads	**69,572**	19,994	4,958	44,620	400	13,277	-	55,896
Bridges	**16,892**	12,285	239	4,367	529	4,153	-	12,210
Footpaths and cycleways	**13,236**	10,640	1,369	1,227	5,424	-	-	7,812
Drainage	**2,249**	379	1,201	670	-	-	-	2,249
Kerb & Channel	**153**	-	153	-	-	-	-	153
Parks, Open Space and Streetscapes	**11,733**	6,648	1,055	4,030	899	-	-	10,833
Recreational, Leisure and Community Facilities	**25,571**	2,292	1,172	22,106	-	807	-	24,764
Traffic Management Devices	**5,164**	2,885	-	2,279	354	250	-	4,559
Car Parks	**5,131**	-	-	5,131	-	-	-	5,131
Other Infrastructure	**1,349**	1,070	-	279	-	-	-	1,349
Total Infrastructure	**151,051**	**56,193**	**10,148**	**84,709**	**7,606**	**18,488**	**-**	**124,957**
Grand Total	**312,376**	**203,687**	**12,937**	**95,751**	**26,341**	**77,769**	**-**	**208,265**

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

2028/29	Project Cost	Asset expenditure types			Summary of Funding Sources			
	Project Cost	New	Renewal	Upgrade	Grants	Contributions & Oth. Reserves	Borrowings	Council cash
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Property								
Land	**6,011**	6,011	-	-	-	6,011	-	-
Buildings	**67,616**	66,836	-	780	53	31,327	-	36,236
Building Improvements	**2,838**	-	2,838	-	-	-	-	2,838
Total Property	**76,465**	**72,847**	**2,838**	**780**	**53**	**37,338**	**-**	**39,074**
Plant and equipment								
Fixtures, fittings and furniture	**122**	-	122	-	-	-	-	122
Library Books	**950**	950	-	-	-	-	-	950
Other Plant and equipment	**-**	-	-	-	-	-	-	-
Total Plant and equipment	**1,072**	**950**	**122**	**-**	**-**	**-**	**-**	**1,072**
Infrastructure								
Roads	**71,631**	38,347	7,812	25,471	-	28,797	-	42,834
Bridges	**27,285**	27,019	266	-	-	15,466	-	11,819
Footpaths and cycleways	**5,152**	2,205	2,125	823	-	258	-	4,895
Drainage	**1,801**	-	1,271	530	-	-	-	1,801
Kerb & Channel	**229**	-	229	-	-	-	-	229
Parks, Open Space and Streetscapes	**11,789**	3,471	1,113	7,204	301	714	-	10,774
Recreational, Leisure and Community Facilities	**21,985**	10,209	1,103	10,673	-	4,896	-	17,089
Traffic Management Devices	**1,303**	1,303	-	-	-	64	-	1,239
Other Infrastructure	**264**	86	-	178	-	-	-	264
Total Infrastructure	**141,439**	**82,641**	**13,918**	**44,880**	**301**	**50,195**	**-**	**90,943**
Grand Total	**218,977**	**156,438**	**16,879**	**45,660**	**354**	**87,533**	**-**	**131,089**

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

2029/30	Project Cost	Asset expenditure types			Summary of Funding Sources			
		New	Renewal	Upgrade	Grants	Contributions & Oth. Reserves	Borrowings	Council cash
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Property								
Land	**25,470**	25,470	-	-	-	25,470	-	-
Buildings	**68,481**	67,678	-	803	-	28,733 -	8,195	47,944
Building Improvements	**3,010**	-	3,010	-	-	-	-	3,010
Total Property	**96,961**	**93,148**	**3,010**	**803**	**-**	**54,202 -**	**8,195**	**50,953**
Plant and equipment								
Fixtures, fittings and furniture	**128**	-	128	-	-	-	-	128
Library Books	**978**	978	-	-	-	-	-	978
Other Plant and equipment	**-**	-	-	-	-	-	-	-
Total Plant and equipment	**1,106**	**978**	**128**	**-**	**-**	**-**	**-**	**1,106**
Infrastructure								
Roads	**112,957**	85,381	7,285	20,291	-	61,718	-	51,239
Bridges	**7,425**	7,190	235	-	-	5,576	-	1,849
Footpaths and cycleways	**4,114**	2,206	1,908	-	-	-	-	4,114
Drainage	**1,383**	137	700	546	-	-	-	1,383
Kerb & Channel	**321**	-	321	-	-	-	-	321
Parks, Open Space and Streetscapes	**11,224**	1,948	1,175	8,101	-	-	-	11,224
Recreational, Leisure and Community Facilities	**24,917**	21,785	1,192	1,940	-	8,828	-	16,089
Traffic Management Devices	**2,163**	2,163	-	-	-	746	-	1,417
Other Infrastructure	**494**	-	-	494	-	-	-	494
Total Infrastructure	**164,997**	**120,810**	**12,814**	**31,372**	**-**	**76,867**	**-**	**88,130**
Grand Total	**263,064**	**214,936**	**15,952**	**32,175**	**-**	**131,069 -**	**8,195**	**140,189**

5. Targeted performance indicators (Council selected)

For the four years ending 30 June 2030

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

Domain / Indicator	Measure	Notes	Actual 2024/25	Forecast 2025/26	Budget Target 2026/27	Target Projections 2027/28	2028/29	2029/30	Trend +/o/-
Governance Transparency	***Councillor attendance at council meetings*** Sum of the number of Councillors who attended each Council meeting/(Number of Council meetings) × (Number of Councillors elected at the last Council general election)	1	87%	87%	85%	85%	85%	85%	o
Governance Transparency	***Council resolutions made at meetings closed to the public*** Number of Council resolutions made at meetings of Council, or at meetings of a delegated committee consisting only of Councillors, closed to the public/Number of Council resolutions made at meetings of Council or at meetings of a delegated committee consisting only of Councillors	2	27%	21%	20%	20%	20%	20%	o
Responsiveness Waste management	***Kerbside collection bins missed*** Number of kerbside collection bins missed/Number of scheduled kerbside collection bin lifts	3	8,200	9,323	9,835	10,375	10,945	11,550	+
Responsiveness Statutory planning	***Council planning decisions upheld at VCAT*** VCAT decisions in relation to a planning application that did not set aside Council's decision on the application/Number of VCAT decisions in relation to a planning application	4	100%	80%	75%	75%	75%	75%	o
Community MCH services	***Participation in the MCH service*** Number of children who attend the MCH service/Number of children enrolled in the MCH service	5	67%	64%	65%	65%	65%	65%	o
Financial management Expenditure and revenue level	***Average rate per property assessment*** Sum of all general rates and municipal charges/Number of property assessments	6	$ 1,779	$ 1,808	$ 1,940	$ 1,876	$ 1,818	$ 1,877	o
Community Library services	***Library loans per head of population*** Number of library collection item loans/Population	7	2.8	2.9	2.8	2.8	2.8	2.8	o
Environment Food safety	***Food safety samples*** Number of food samples obtained /Required number of food samples	8	103%	105%	100%	100%	100%	100%	o

Key to Target Trend:
+ increase in Council's overall targets
o maintaining Council's overall targets
- decrease in Council's overall targets

5a. Targeted performance indicators (Mandatory)

For the four years ending 30 June 2030

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

Targeted service performance indicators (Mandatory)

Indicator	Measure	Notes	Actual 2024/25	Forecast 2025/26	Budget Target 2026/27	Target Projections 2027/28	2028/29	2029/30	Trend +/o/-
Governance									
Community engagement (council decisions made and implemented with community input)	**Satisfaction with the opportunities offered by Council to be consulted on or engaged in Council decisions** Community satisfaction rating out of 100 with the consultation and engagement efforts of Council	9	64.00	70.00	70.00	70.00	70.00	70.00	-
Environment									
Roads (sealed local roads are maintained and renewed to ensure a safe network)	**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	10	96.50%	97%	97%	97%	97%	97%	-
Responsiveness									
Statutory planning (Councils decide on planning applications and fulfill their legislative duties in a timely manner)	**Planning applications decided within the relevant required time** Number of planning application decisions made within the relevant required time / Number of planning application decisions made	11	75.00%	56%	60%	60%	60%	60%	-
Environment									
Waste management (waste is minimised and sustainability is promoted)	**Kerbside collection waste to landfill per serviced property** Waste in tonnage collected from kerbside waste collection services sent to landfill / Number of serviced properties	12	45.62%	40%	45%	45%	45%	45%	-

Key to Target Trend:
+ increase in Council's overall targets
o maintaining Council's overall targets
- decrease in Council's overall targets

Targeted financial performance indicators - Mandatory

Indicator	Measure	Notes	Actual 2024/25	Forecast 2025/26	Budget Target 2026/27	Target Projections 2027/28	2028/29	2029/30	Trend +/o/-
Financial management									
Liquidity (sufficient working capital and cash is available to cover expenses)	**Current assets compared to current liabilities** Current assets / current liabilities	13	255%	294%	268.7%	171.61%	163.41%	133.91%	-
Financial forecasting									
Asset renewal and upgrade (renewal and upgrade of assets is planned and delivered)	**Asset renewal and upgrade compared to depreciation** Asset renewal and upgrade expenses /	14	107.3%	107.21%	88.44%	150.52%	85.43%	64.85%	-
Financial management									
Rates concentration (revenue is generated from a range of sources)	**Rates compared to adjusted underlying revenue** Rate revenue / adjusted underlying revenue	15	60.3%	69.08%	65.6%	66.67%	67.65%	68.27%	o
Financial management									
Expenditure level (resources are used efficiently in the delivery of services)	**Expenses per property assessment** Total expenses / no. of property assessments	16	$3,636	$3,629	$3,667	$3,552	$3,494	$3,491	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 2 of Schedule 3 of the Local Government (Planning and Reporting) Regulations 2020. Results against these indicators will be reported in Council's Performance Statement included in the Annual Report.

Indicator	Measure	Notes	Actual 2024/25	Forecast 2025/26	Budget 2026/27	2027/28	2028/29	2029/30	Trend +/o/-
Financial forecasting									
Indebtedness (level of long term liabilities is appropriate to the size and nature of a Council's activities)	**Non-current liabilities compared to own-source revenue** Non-current liabilities / own source revenue	17	1.9%	2.5%	**1.9%**	1.4%	1.0%	0.8%	**0**
Loans and borrowings (level of interest bearing loans and borrowings is appropriate to the size and nature of Council's activities)	**Loans and borrowings compared to own-source revenue** Interest bearing loans and borrowings / own-source revenue	18	1.2%	1.1%	**0.7%**	0.5%	0.3%	0.2%	**-**
	Loans and borrowings repayments compared to own-source revenue Interest and principal repayments on interest bearing loans and borrowings / own-source revenue	19	0.8%	2.5%	**0.2%**	0.2%	0.2%	0.2%	**0**
Population (population is a key driver of a Council's ability to fund the delivery of services to the community)	**Expenses per head of population** Total expenses/ Population	20	$ 1,268	$ 1,264	**$ 1,300**	$ 1,229	$ 1,179	$ 1,150	**-**
	Infrastructure per head of population Value of infrastructure / Population	21	$ 20,203	$ 19,528	**$ 19,822**	$ 20,155	$ 20,106	$ 20,027	**-**
Revenue and grants (revenue is generated from a range of sources to fund the delivery of services to the community)	**Own-source revenue per head of population** Own source revenue / Population	22	$ 1,329	$ 1,171	**$ 1,299**	$ 1,281	$ 1,266	$ 1,258	**-**
	Recurrent grants per head of population Recurrent grants / Population	23	$ 237	$ 113	**$ 172**	$ 165	$ 158	$ 151	**-**
Financial management									
Liquidity (sufficient working capital and cash is available to cover expenses)	**Cash compared to current liabilities** Cash / current liabilities	24	209.7%	244.0%	**212.5%**	110.6%	104.9%	72.8%	**-**
Operating position (an adjusted underlying surplus is generated in the ordinary course of business)	**Adjusted underlying result** Adjusted underlying surplus (deficit) / Adjusted underlying revenue	25	4.6%	-7.9%	**-0.1%**	4.1%	6.9%	8.6%	**o**
Rates effort (rating level is set based on the community's capacity to pay)	**Rates compared to property value** Rate revenue / CIV of rateable properties in the municipal district	26	0.338%	0.338%	**0.331%**	0.321%	0.312%	0.304%	**-**
Expenditure and revenue level (resources are used efficiently in the delivery of services)	**Revenue Level** General rates and municipal charges / no. of property assessments	27	$2,297	$2,324	**$2,402**	$2,469	$2,538	$2,609	**+**
	Expenditure Level Total expenses / no. of property assessments	28	$3,636	$3,629	**$3,667**	$3,552	$3,494	$3,491	**+**
Rates collection (rates and charges are being responsibly collected)	**Rates and charges debt** Unpaid rates and charges / all rates and charges	29	18%	19%	**17%**	18%	19%	19%	**-**

Key to Forecast Trend:

+ Forecasts improvement in Council's financial performance/financial position indicator

o Forecasts that Council's financial performance/financial position indicator will be steady

- Forecasts deterioration in Council's financial performance/financial position indicator

Notes to indicators

5

1. Councillor attendance at council meetings
Sum of the number of Councillors who attended each Council meeting/(Number of Council meetings) × (Number of Councillors elected at the last Council general election).

2. Council resolutions made at meetings closed to the public
Number of Council resolutions made at meetings of Council, or at meetings of a delegated committee consisting only of Councillors, closed to the public/Number of Council resolutions made at meetings of Council or at meetings of a delegated committee consisting only of Councillors.

3. Kerbside collection bins missed
Number of kerbside collection bins missed/Number of scheduled kerbside collection bin lifts.

4. Council planning decisions upheld at VCAT
VCAT decisions in relation to a planning application that did not set aside Council's decision on the application/Number of VCAT decisions in relation to a planning application.

5. Participation in the MCH service
Number of children who attend the MCH service/Number of children enrolled in the MCH service.

6. Average rate per property assessment
Sum of all general rates and municipal charges/Number of property assessments.

7. Library loans per head of population
Number of library collection item loans/Population.

8. Food safety samples
Number of food samples obtained /Required number of food samples.

5a

9. Satisfaction with community consultation and engagement

It is anticipated to remain at 70 for the foreseeable future and is reflective of Council's continual commitment to focus on community consultation & engagement.

10. Sealed local roads below the intervention level

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

11. 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.

12. Kerbside collection waste diverted from landfill

The 5% in crease on the 2025/26 forecast is reflective of the introduction of new glass and FOGO bins in 2026/27 and continuous improvement in waste disposal practices.

13. Liquidity (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.

14. Asset renewal & upgrdae

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 2026/27 estimate is 107.34% which indicates a healthy level of asset renewal.

15. 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.

16. 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

17. Indebtedness

This indicator assesses a Council's ability to pay long term financial obligations (non-current liabilities) from the funds it generates. The higher the percentage, the less able Council is to cover non-current liabilities from the revenues Council generates itself. Own-sourced revenue is used (rather than total revenue) because it does not include contributions or capital grants, which are usually tied to specific projects.

18. Loans & Borrowings compared to Own Source Revenue

These indicators measure the level of Council's total debt as a percentage of own source revenue, and the percentage of own source revenue required to service that debt.

19. Loans and borrowings repayments compared to own-source revenue
These indicators measure the level of Council's interest and principal repayments as a percentage of own source revenue, and the percentage of own source revenue required to service those costs.

20. Expenses per head of population

Measures the level operating expenditure per person in the municipality

21. Infrastructure per head of population

Measures the value of total infratsructure per person in the municipality

22. Own source revenue per head of population

Measures the ability to provide services to the community utilising own source revenues.

23. Recurrent grants per head of population

Measures the ability to provide services to the community utilising own ongoing grant income.

24. Liquidity (Cash compared to current libailities)

Meausre Councils ability to cover short term liabilities using readily available cash.

24. Liquidity (Cash compared to current libailities)

Meausre Councils ability to cover short term liabilities using readily available cash.

25. Operating Position (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 2026/27 demonstrating Council's ongoing financial sustainability.

26. 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.

27. 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.

28. Expenditure level

This ratio measures the proportion of expenditure per property assessment. This ratio is expected to increase each year due to indexation and increases in contract costs.

29. Rates and Charges Debt

This ratio measures the proportion of unpaid rates and charges compared with total rates and charges.

Melton City Council

Fees and Charges

2026/27

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Fee Name	Year 25/26 Fee Inc GST $	Year 26/27 Fee Inc GST $	Fee Increase / (Decrease) %	Fee Increase / (Decrease) $	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description

Office of CEO

NB Some of these Fees & Charges are set by the Victorian State Government (VSG). Those Fees & Charges are scheduled to be released by the VSG in September 2026 at which point Council will revise this schedule.

Advocacy and Government Relations

Cemetery Operations

Supply of Approved Products	$205.00	$210.00	2.44%	$5.01	Per Product	Y	Y	

Right of Interment

Agonas Standard Rose Memorial (Double)	$2,390.00	$2,465.00	3.14%	$75.00	Per Unit	Y	N	Cremation - Memorials
Agonas Tree Memorial (Multiple)	$1,850.00	$1,905.00	2.97%	$55.00	Per Unit	Y	N	Burials - Graves
Garden Memorial (Bluestone/Beam edge)	$650.00	$670.00	3.08%	$20.00	Per Unit	Y	N	Cremation - Memorials
Garden Memorial (Rock/Boulder)	$725.00	$745.00	2.76%	$20.00	Per Unit	Y	N	Cremation - Memorials
Lawn Beam -Stillborn	$650.00	$670.00	3.08%	$20.00	Per Unit	Y	N	Burials - Graves
Lawn Beam (Plaque/Headstone)	$1,790.00	$1,845.00	3.07%	$55.00		Y	N	
Lawn Beam Child (1- 5 years)	$955.00	$985.00	3.14%	$30.00	Per Unit	Y	N	Burials - Graves
Lawn Beam Child (6-10 years)	$1,035.00	$1,065.00	2.90%	$30.00	Per Unit	Y	N	Burial -Graves
Manchurian Pear Trees	$1,235.00	$1,275.00	3.24%	$40.00		Y	N	Cremation - Memorials
Monumental	$1,850.00	$1,905.00	2.97%	$55.00	Per Unit	Y	N	
Niche Wall (Single)	$615.00	$635.00	3.25%	$20.00	Per Unit	Y	N	Cremation - Memorials
Pre Need - Lawn Beam - Plaque/Headstone Section	$1,920.00	$1,980.00	3.13%	$60.00		Y	N	
Pre Need- Monumental	$2,065.00	$2,130.00	3.15%	$65.00		Y	N	
Red and White Rose Gardens	$3,345.00	$3,450.00	3.14%	$105.00		Y	N	
Rose Garden/Garden Beds (Double)	$1,235.00	$1,275.00	3.24%	$40.00	Per Unit	Y	N	Cremation - Memorials
Rose Garden/Garden Beds (Single)	$650.00	$670.00	3.08%	$20.00	Per Unit	Y	N	Cremation - Memorials

Interment

Additional Inscription	$80.00	$80.00	0.00%	$0.00		Y	N	
Additional Operating Hours for Actvity	$185.00	$190.00	2.70%	$5.00		Y	N	
Cancellation of Order to Dig Grave	$315.00	$325.00	3.17%	$10.00	Per Unit	Y	Y	
Copy of Certificate of Right of Interment	$33.00	$33.00	0.00%	$0.00	Per Cerificate	Y	N	

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Fee Name	Year 25/26 Fee Inc GST $	Year 26/27 Fee Inc GST $	Fee Increase / (Decrease) %	Fee Increase / (Decrease) $	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description

Interment [continued]

Fee Name	Year 25/26 Fee Inc GST $	Year 26/27 Fee Inc GST $	Fee Increase / (Decrease) %	Fee Increase / (Decrease) $	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
Record Search Fee	$33.00	$33.00	0.00%	$0.00	Per Hour	Y	N	Per hour or Part There Of
Sand or Special Material for Backfilling	$265.00	$275.00	3.77%	$10.00	Per Request	Y	Y	
Sinking Grave 1.8m deep (Single) / 2.2m (Double)	$1,590.00	$1,640.00	3.14%	$50.01	Per Unit	Y	Y	
Sinking Grave 2.2m (Double)	$1,965.00	$2,025.00	3.05%	$60.01	Per Unit	Y	Y	
Sinking Grave 1.8m (Single)	$1,785.00	$1,840.00	3.08%	$55.00	Per Unit	Y	Y	
Sinking Grave 2.7m deep (Triple)	$1,955.00	$2,015.00	3.07%	$60.01	Per Unit	Y	Y	
Stillborn	$545.00	$560.00	2.75%	$15.00	Per Unit	Y	Y	
Child (1-5yrs)	$600.00	$620.00	3.33%	$20.01	Per Unit	Y	Y	
Child (6-10yrs)	$765.00	$790.00	3.27%	$25.00	Per Unit	Y	Y	
Additional - Oversize Casket/Coffin (greater than 650mm wide or 2050mm long)	$295.00	$305.00	3.39%	$10.00	Per Unit	Y	Y	
Additional - Inaccessible grave (Full or partial hand digging required)	$765.00	$790.00	3.27%	$25.00	Per Unit	Y	Y	
Reopen (Plaque/Headstone Section)	$1,590.00	$1,640.00	3.14%	$50.01	Per Unit	Y	Y	
Reopen (Monumental - no cover)	$1,590.00	$1,640.00	3.14%	$50.01	Per Unit	Y	Y	
Reopen (Monumental - chip top)	$1,880.00	$1,940.00	3.19%	$60.01	Per Unit	Y	Y	
Reopen (Monumental - ledger)	$2,555.00	$2,635.00	3.13%	$79.99	Per Unit	Y	Y	
Additional - Removal of ledger/monument	$600.00	$620.00	3.33%	$20.01	Per Unit	Y	Y	
Services outside prescribed hours 10.00am to 4.00pm Monday to Friday	$415.00	$430.00	3.61%	$15.00	Per Unit	Y	Y	
Services on Saturday, Sunday & Public Holidays	$795.00	$820.00	3.14%	$24.99	Per Unit	Y	Y	
Cremated remains into a grave site	$270.00	$280.00	3.70%	$10.01	Per Unit	Y	Y	
Cremated remains into a garden memorial	$270.00	$280.00	3.70%	$10.01	Per Unit	Y	Y	
Cremated remains into a wall memorial	$160.00	$165.00	3.13%	$5.01	Per Unit	Y	Y	
Cremated Remains - Scattering of Cremated Remains	$255.00	$265.00	3.92%	$10.00	Per Unit	Y	Y	
Exhumation Fee (as authorised)	$5,730.00	$5,910.00	3.14%	$180.00	Per Unit	Y	Y	
Lift & Reposition	$3,830.00	$3,950.00	3.13%	$120.00	Per Unit	Y	Y	
Removal of ashes (Niche Wall)	$90.00	$90.00	0.00%	$0.00	Per Unit	Y	Y	
Attendance for Ashes Interment	$195.00	$200.00	2.56%	$5.01	Per Unit	Y	Y	
Niche Wall (ashes only) Wall Bud Vase - screwed connection	$135.00	$140.00	3.70%	$4.99	Per Unit	Y	Y	
Location Probing	$310.00	$320.00	3.23%	$10.00	Per Unit	Y	Y	

Memorial

Fee Name	Year 25/26 Fee Inc GST $	Year 26/27 Fee Inc GST $	Fee Increase / (Decrease) %	Fee Increase / (Decrease) $	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
Additional Inscription - Minor Renovation Work	$145.00	$150.00	3.45%	$5.00	Per Permit	Y	N	Single Grave

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Fee Name	Year 25/26 Fee Inc GST $	Year 26/27 Fee Inc GST $	Fee Increase / (Decrease) %	Fee Increase / (Decrease) $	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description

Memorial [continued]

Fee Name	Year 25/26 Fee Inc GST $	Year 26/27 Fee Inc GST $	Fee Increase / (Decrease) %	Fee Increase / (Decrease) $	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
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 - Affixing Bronze Externally Supplied Plaque and or Granite Panel Affixing or installation or placement fee	$130.00	$135.00	3.85%	$5.00	Per Permit	Y	N	Affixing Bronze Externally Supplied Plaque and or Granite Panel Affixing or installation or placement fee
Base by Cemetery - Affixing Bronze Externally Supplied Plaque and or Granite Panel Supply of concrete rest, spacing block or other necessary base	$130.00	$135.00	3.85%	$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 Affixing Bronze Externally Supplied Plaque and or Granite Panel Supply of concrete rest, spacing block or other necessary base
Cemetery Trust Records - Search	$44.00	$44.00	0.00%	$0.00	Per Item	Y	N	Fee charged to cover costs associated with providing the information, copies or extracts fro, cemetery trust records
Copy or Reissue of Certificate previously issued	$44.00	$44.00	0.00%	$0.00	Per Copy	Y	N	Cremation or Interment Deed, Right of Interment
Crypt Shutters	$130.00	$135.00	3.85%	$5.00	Per Crypt	Y	N	
In Ground Cremation	$130.00	$135.00	3.85%	$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	$195.00	$200.00	2.56%	$5.00	Per Permit	Y	N	
Memorialisation - Vase	$135.00	$140.00	3.70%	$5.00	Per Unit	Y	N	
New Headstone and Base with Existing Foundation - Addtional	$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	$185.00	$190.00	2.70%	$5.00	Per Permit	Y	N	

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Fee Name	Year 25/26 Fee Inc GST $	Year 26/27 Fee Inc GST $	Fee Increase / (Decrease) %	Fee Increase / (Decrease) $	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description

Memorial [continued]

Fee Name	Year 25/26 Fee Inc GST $	Year 26/27 Fee Inc GST $	Fee Increase / (Decrease) %	Fee Increase / (Decrease) $	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
New Headstone and Base without Existing Foundation - Additional	$44.00	$44.00	0.00%	$0.00	Per Permit	Y	N	Each addtional contigous grave forming the same monument
New Headstone and Base without Existing Foundation - Single Grave	$195.00	$200.00	2.56%	$5.00	Per Permit	Y	N	
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	$225.00	$230.00	2.22%	$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 contigous grave forming the same monument
New Monument without Existing Foundation -Single Grave	$255.00	$265.00	3.92%	$10.00	Per Permit	Y	N	
Weekend or Public Holiday Access	$145.00	$150.00	3.45%	$5.00	Per Permit	Y	N	For memorial installation with prior approval
Weekend or Public Holiday Access +4 hours	$275.00	$285.00	3.64%	$10.00	Per Permit	Y	N	For Memorial Installation with Prior Approval

Legal Services

Freedom of Information

Fee Name	Year 25/26 Fee Inc GST $	Year 26/27 Fee Inc GST $	Fee Increase / (Decrease) %	Fee Increase / (Decrease) $	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
Freedom Of Information Photocopying - Colour	$1.18	$1.18	0.00%	$0.00	Per Copy	Y	N	Freedom of Information- Colour
Freedom Of Information - Application Fee	$32.13	$32.13	0.00%	$0.00	Per Application	Y	N	
Freedom of Information - Charge for Search	$24.06	$24.06	0.00%	$0.00	Per hour or part thereof	Y	N	This fee is charged to undertake a search for documents
Freedom of Information - Charge for Supervision	$24.06	$24.06	0.00%	$0.00	Per quarter hour or part thereof	Y	N	This fee is charged to undertake a search for documents
Freedom Of Information Photocopying - A3 Copy	$0.62	$0.62	0.00%	$0.01	Per Copy	Y	N	Freedom of Information - A3 Black
Freedom Of Information Photocopying - A4 Copy	$0.21	$0.21	0.00%	$0.01	Per Copy	Y	N	Freedom of Information - A4 Black

Fee Name	Year 25/26 Fee Inc GST $	Year 26/27 Fee Inc GST $	Fee Increase / (Decrease) %	Fee Increase / (Decrease) $	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description

City Futures

NB Some of these Fees & Charges are set by the Victorian State Government (VSG). Those Fees & Charges are scheduled to be released by the VSG in September 2026 at which point Council will revise this schedule.

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	$388.99	$406.90	4.60%	$17.91	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	$99.16	$103.90	4.78%	$4.75	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	$153.94	$161.00	4.59%	$7.05	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	$711.13	$777.00	9.26%	$65.87	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

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Fee Name	Year 25/26 Fee Inc GST $	Year 26/27 Fee Inc GST $	Fee Increase / (Decrease) %	Fee Increase / (Decrease) $	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description

Works Within Road Reserve [continued]

Fee Name	Year 25/26 Fee Inc GST $	Year 26/27 Fee Inc GST $	Fee Increase / (Decrease) %	Fee Increase / (Decrease) $	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
Municipal Road Below 50km/h - Roadway Minor Works	$153.94	$161.00	4.59%	$7.05	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 foothpaths)
Municipal Road Below 50km/h - Nature Minor Works	$99.16	$103.90	4.78%	$4.75	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	$99.16	$103.90	4.78%	$4.75	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	$388.99	$406.90	4.60%	$17.91	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

Fee Name	Fee	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
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		Y	N	

Fee Name	Year 25/26 Fee Inc GST $	Year 26/27 Fee Inc GST $	Fee Increase / (Decrease) %	Fee Increase / (Decrease) $	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description

City Strategy

Planning Scheme Amendments

Fee Name	Year 25/26 Fee Inc GST $	Year 26/27 Fee Inc GST $	Fee Increase / (Decrease) %	Fee Increase / (Decrease) $	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
Planning Scheme Amendment - Stage 1	$3,364.00	$3,557.60	5.75%	$193.60	(206 fee units)	Y	N	For a) Considering a request to amend a plannng 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	$17,632.70	5.75%	$959.80	(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 F
Planning Scheme Amendment - Stage 2A - Between 11 (and including) 20 Submissions	$33,313.20	$35,230.80	5.75%	$1,917.60	(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.

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Fee Name	Year 25/26 Fee Inc GST $	Year 26/27 Fee Inc GST $	Fee Increase / (Decrease) %	Fee Increase / (Decrease) $	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description

Planning Scheme Amendments [continued]

Fee Name	Year 25/26 Fee Inc GST $	Year 26/27 Fee Inc GST $	Fee Increase / (Decrease) %	Fee Increase / (Decrease) $	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
Planning Scheme Amendment - Stage 2A Exceeding 20 Submissions	$44,531.90	$47,095.30	5.75%	$2,563.40	(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) helping a panel in accordance with section 158 of the Act; and 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

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Fee Name	Year 25/26 Fee Inc GST $	Year 26/27 Fee Inc GST $	Fee Increase / (Decrease) %	Fee Increase / (Decrease) $	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description

Planning Scheme Amendments [continued]

Fee Name	Year 25/26 Fee Inc GST $	Year 26/27 Fee Inc GST $	Fee Increase / (Decrease) %	Fee Increase / (Decrease) $	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
Planning Scheme Amendment - Stage 3	$530.70	$561.30	5.75%	$30.60	(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	$561.30	5.75%	$30.60	(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	$1,122.60	5.75%	$61.10	(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

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Fee Name	Year 25/26 Fee Inc GST $	Year 26/27 Fee Inc GST $	Fee Increase / (Decrease) %	Fee Increase / (Decrease) $	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description

Planning Scheme Amendments [continued]

Planning Scheme Amendment – Minister Request – Section 20(4)	$4,409.10	$4,662.90	5.75%	$253.80	(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	$1,496.10	2.94%	$42.70	Per Application	Y	N	Amendment to Class 18 permit
Amendment Subdivision - Class 17	$1,453.40	$1,496.10	2.94%	$42.70	Per Application	Y	N	Amendment to Class 11 permit
Amendment Subdivision - Class 19	$1,453.40	$1,496.10	2.94%	$42.70	Per Application	Y	N	Amendment to Class 19 permit- Per 100 lots created
Amendment Subdivision - Class 20	$1,453.40	$1,496.10	2.94%	$42.70	Per Application	Y	N	Amendment to Class 20 permit
Amendment Subdivision - Class 21	$1,453.40	$1,496.10	2.94%	$42.70	Per Application	Y	N	Amendment to Class 21 permit
Amendment Subdivision - Class 22	$1,453.40	$1,496.10	2.94%	$42.70	Per Application	Y	N	Amendment to Class 16 permit
Subdivision Permit - Class 17	$1,453.40	$1,496.10	2.94%	$42.70	Per Application	Y	N	To subdivide an existing building (other than a class 9 permit)
Subdivision Permit - Class 18	$1,453.40	$1,496.10	2.94%	$42.70	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	$1,496.10	2.94%	$42.70		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	$1,496.10	2.94%	$42.70	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	$1,496.10	2.94%	$42.70	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 of remove an easement other than right of way d) Vary or remove a condition om the nature of an easement (other than right of way) in Crown grant

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Fee Name	Year 25/26 Fee Inc GST $	Year 26/27 Fee Inc GST $	Fee Increase / (Decrease) %	Fee Increase / (Decrease) $	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description

Subdivision Fees [continued]

Fee Name	Year 25/26 Fee Inc GST $	Year 26/27 Fee Inc GST $	Fee Increase / (Decrease) %	Fee Increase / (Decrease) $	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
Subdivision Permit - Class 22	$1,453.40	$1,496.10	2.94%	$42.70	Per Application	Y	N	Subdivision Permit - Class 22

Planning Applications

Fee Name	Year 25/26 Fee Inc GST $	Year 26/27 Fee Inc GST $	Fee Increase / (Decrease) %	Fee Increase / (Decrease) $	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
Change of Use - Class 1	$1,453.40	$1,496.10	2.94%	$42.70	Per Application	Y	N	An Application for change of use only
Other Development - Class 11	$1,265.60	$1,302.80	2.94%	$37.20	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	$1,756.60	2.94%	$50.10	Per Application	Y	N	To develop land (other than a class 4, class 5 or class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than $100,000 and not more than $1 million
Other Development - Class 13	$3,764.10	$3,874.70	2.94%	$110.60	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	$9,875.90	2.94%	$282.00	Per Application	Y	N	
Other Development - Class 15	$28,291.70	$29,123.30	2.94%	$831.60	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	$65,458.10	2.94%	$1,869.10	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	$226.90	2.90%	$6.40	Per Application	Y	N	To develop land or use and develop land if a single dwelling per lot and undertake development ancillary to use the land for a single dwelling per lot included in the application (other than a class 7 or 8 permit or permit to subdivide or consolidate land) if the estimated cost is $10,000 or less

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Fee Name	Year 25/26 Fee Inc GST $	Year 26/27 Fee Inc GST $	Fee Increase / (Decrease) %	Fee Increase / (Decrease) $	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description

Planning Applications [continued]

Fee Name	Year 25/26 Fee Inc GST $	Year 26/27 Fee Inc GST $	Fee Increase / (Decrease) %	Fee Increase / (Decrease) $	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
Single Dwelling - Class 3	$694.00	$714.40	2.94%	$20.40	Per Application	Y	N	To develop land or use and develop land if a single dwelling per lot and undertake development ancillary to use the land for a single dwelling per lot included in the application (other than a class 7 or 8 permit or permit to subdivide or consolidate land) if the estimated cost is $10,000 but not more than $100,000
Single Dwelling - Class 6	$1,649.30	$1,697.80	2.94%	$48.50	Per Application	Y	N	To develop land or use and develop land if a single dwelling per lot and undertake development ancillary to use the land for a single dwelling per lot included in the application (other than a class 7 or 8 permit or permit to subdivide or consolidate land) if the estimated cost is $1 million and $ 2 million
Single Dwelling -Class 4	$1,420.70	$1,462.50	2.94%	$41.80	Per Application	Y	N	To develop land or use and develop land if a single dwelling per lot and undertake development ancillary to use the land for a single dwelling per lot included in the application (other than a class 7 or 8 permit or permit to subdivide or consolidate land) if the estimated cost is $100,000 but not more than $500,000
Single Dwelling- Class 5	$1,535.00	$1,580.10	2.94%	$45.10	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	$226.90	2.90%	$6.40	Per Application	Y	N	VicSmart Application where the cost of develop is $10,000 or less
VicSmart Application - Class 8	$473.60	$487.50	2.93%	$13.90	Per Application	Y	N	VicSmart Application if te estimated cost of development is more than $10,000
VicSmart Application - Class 9	$220.50	$226.90	2.90%	$6.40	Per Application	Y	N	VicSmart Application to subdivide or consolidate land
VicSmart Application - Other than Class 7, 8 or 9	$220.50	$226.90	2.90%	$6.40	Per Application	Y	N	VicSmart Application Class 10

Fee Name	Year 25/26 Fee Inc GST $	Year 26/27 Fee Inc GST $	Fee Increase / (Decrease) %	Fee Increase / (Decrease) $	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description

Planning Amendments

Fee Name	Year 25/26 Fee Inc GST $	Year 26/27 Fee Inc GST $	Fee Increase / (Decrease) %	Fee Increase / (Decrease) $	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
Amend or End a Section 173 Agreement	$726.70	$748.00	2.93%	$21.30	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	$1,496.10	2.94%	$42.70	Per Application	Y	N	Amendment to a permit to change the use of land allowed by the permit or allow a new use of land
Amendment Development other than Single Dwelling - Class 2	$1,453.40	$1,496.10	2.94%	$42.70	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	$1,302.80	2.94%	$37.20	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	$1,756.60	2.94%	$50.10	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	$3,874.70	2.94%	$110.60	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	$714.40	2.94%	$20.40		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	$1,462.50	2.94%	$41.80	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	$1,580.10	2.94%	$45.10	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	$226.90	2.90%	$6.40	Per Application	Y	N	Amendment to a Class 2 Permit
Amendment Single Vic Smart - Class 7	$220.50	$226.90	2.90%	$6.40	Per Application	Y	N	Amendment to Class 7 permit
Amendment VicSmart - Class 8	$473.60	$487.50	2.93%	$13.90	Per Application	Y	N	Amendment to Class 8 permit
Amendment VicSmart - Class 9	$220.50	$226.90	2.90%	$6.40	Per Application	Y	N	Amendment to Class 9 permit
Amendment VicSmart - Other than Class 7, 8 or 9	$220.50	$226.90	2.90%	$6.40	Per Application	Y	N	Amendment to a Class 10 permit (VicSmart application other than a class 7, 8 or 9 permit)

Other Planning Fees

Fee Name	Year 25/26 Fee Inc GST $	Year 26/27 Fee Inc GST $	Fee Increase / (Decrease) %	Fee Increase / (Decrease) $	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
Advertising of Planning - Public Notice	$25.00	$26.00	4.00%	$1.00	Per Notice	N	N	Charge for each notice

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Fee Name	Year 25/26 Fee Inc GST $	Year 26/27 Fee Inc GST $	Fee Increase / (Decrease) %	Fee Increase / (Decrease) $	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description

Other Planning Fees [continued]

Fee Name	Year 25/26 Fee Inc GST $	Year 26/27 Fee Inc GST $	Fee Increase / (Decrease) %	Fee Increase / (Decrease) $	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
Advertising of Planning applications - Over 10 notices	$17.00	$18.00	5.88%	$1.01	Per Letter	N	N	Per Letter after first 10 letters
Application - Property Planning Controls	$190.00	$195.70	3.00%	$5.70	Per Application	N	N	Application for Information of Property Planning Controls
Bond/Bank Guarantee return processing fee	$545.00	$561.35	3.00%	$16.35		N	N	
Certificate of Compliance	$359.30	$369.80	2.92%	$10.50	Per Certificate	Y	N	Issue a certificate of compliance
Demolition Approval	$93.90	$96.70	2.98%	$2.80	Per Application	N	N	Requst for demolition approval
Other Fees - Combined Permits	Value of the fee is sum of the highest of the fees which would have applied if seperate 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	$1,496.10	2.94%	$42.70	Per Permit	Y	N	Plannig Permit - Application for Change of Use Only
Pre Application - Prior to Application	$190.00	$195.70	3.00%	$5.70		N	Y	Pre Application - Prior to Application
Satisfaction Matter	$359.30	$369.80	2.92%	$10.50	Each	Y	N	Where a planning scheme specifies that a matter must be done to the satisfaction of a responsible authority, Minister, public authority or municipal council
Advertising of planning application - up to 10 notices	$122.00	$126.00	3.28%	$4.00	Per Application	N	N	Discretionary fees
Copy of planning Permit (with associated plans) -Other	$185.00	$190.55	3.00%	$5.56	Per Application	N	N	Discretionary fees - Other
Copy of planning Permit (with associated plans) -Residential	$121.00	$124.65	3.02%	$3.65	Per Application	N	N	Discretionary fees - Residential
Development plan approval	$359.30	$370.10	3.01%	$10.80	Per Application	N	N	Discretionary fees
Extension of time	$220.00	$226.60	3.00%	$6.61	Per Application	N	N	Discretionary fees
Planning Controls	$195.70 or Planning Controls and Copy of Permit & Plans Discretionary fees				Per Application	N	N	
Precinct plan approval	$685.00	$705.55	3.00%	$20.55	Per Application	N	N	Discretionary fees
Property enquiries & searches	$190.00	$195.70	3.00%	$5.70	Per Application	N	N	Discretionary fees
Request to vary precinct plan approval	$300.00	$309.00	3.00%	$9.00	Per Application	N	N	Discretionary fees
Researching existing use right or non-conforming use right	$275.00	$283.25	3.00%	$8.25	Per Application	N	N	Discretionary fees
Secondary Consent Applications	$600.00	$618.00	3.00%	$18.01	Per Application	N	N	Discretionary Fees

Subdivision Certification

Fee Name	Year 25/26 Fee Inc GST $	Year 26/27 Fee Inc GST $	Fee Increase / (Decrease) %	Fee Increase / (Decrease) $	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
Alteration of Plan	$122.50	$126.10	2.94%	$3.60		Y	N	Alteration of plan under section 10(2) of the Act

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Fee Name	Year 25/26 Fee Inc GST $	Year 26/27 Fee Inc GST $	Fee Increase / (Decrease) %	Fee Increase / (Decrease) $	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description

Subdivision Certification [continued]

Fee Name	Year 25/26 Fee Inc GST $	Year 26/27 Fee Inc GST $	Fee Increase / (Decrease) %	Fee Increase / (Decrease) $	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
Amended Certified Plan	$155.10	$159.70	2.97%	$4.60		Y	N	Certificate issues to show amended certified plan under Section 11(1) of the Act (Regulation 8)
Certification of Plan of Subdivision	$192.70	$198.40	2.96%	$5.70	Per Certificate	Y	N	Certificate of Plan of Subdivision

Fee Name	Year 25/26 Fee Inc GST $	Year 26/27 Fee Inc GST $	Fee Increase / (Decrease) %	Fee Increase / (Decrease) $	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description

City Life

NB Some of these Fees & Charges are set by the Victorian State Government (VSG). Those Fees & Charges are scheduled to be released by the VSG in September 2026 at which point Council will revise this schedule.

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

Community Transport

Hire of Community Bus - Bond	$223.00	$230.00	3.14%	$7.00		N	N	
Hire of Community Bus - Daily Fee	$70.00	$72.50	3.57%	$2.50	Daily Use	N	Y	
Hire of Community Bus - Overnight Fee	$168.00	$173.00	2.98%	$5.00		N	Y	
Hire of Community Bus - Bond 5 hours	$223.00	$230.00	3.14%	$7.00		N	N	
Hire of Community Bus - Fee 5 hours	$36.00	$37.00	2.78%	$1.00		N	Y	
Excess applicable for Insurance	$2,000.00	$2,000.00	0.00%	$0.00		N	Y	
Fuel Replacement & Administration Cost	$57.00	$59.00	3.51%	$2.00	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	$167.00	$172.00	2.99%	$5.00	Per Stall	N	Y	
Exhibitor cancellation fee	$359.00	$370.00	3.06%	$11.00		N	Y	

CHSP - Social Support (Centre Based)

Centre Based Respite Group Fee	$17.50	$18.00	2.86%	$0.50	Per Session	N	N	

HACC Domestic Assistance

Domestic Assistance - High Fee Range	$58.00	$62.00	6.90%	$4.00	Per Hour	N	N	
Domestic Assistance - Low Fee Range	$7.10	$7.10	0.00%	$0.00	Per Hour	N	N	Charge for Late Cancellation

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Fee Name	Year 25/26 Fee Inc GST $	Year 26/27 Fee Inc GST $	Fee Increase / (Decrease) %	Fee Increase / (Decrease) $	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description

HACC Domestic Assistance [continued]

Domestic Assistance - Medium Fee Range	$17.65	$17.65	0.00%	$0.00	Per Hour	N	N	

Food Services

Food Services 3 course meal	$13.10	$13.40	2.29%	$0.30		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 Services 2 course meal	$14.20	$12.00	-15.49%	-$2.20	Per Meal	N	N	

HACC Personal Care

Personal Care - High Fee Range	$58.00	$62.00	6.90%	$4.00	Per Hour	N	N	
Personal Care - Low Fee Range	$7.10	$7.10	0.00%	$0.00	Per Hour	Y	N	
Personal Care - Medium Fee Range	$17.65	$17.65	0.00%	$0.00	Per Hour	N	N	

HACC Respite Care

Respite - High Fee Range	$58.00	$62.00	6.90%	$4.00	Per Hour	N	N	
Respite - Low Fee Range	$7.10	$7.10	0.00%	$0.00	Per Hour	N	N	
Respite - Medium Fee Range	$17.65	$17.65	0.00%	$0.00	Per Hour	N	N	

HACC Property Maintenance

Property Maintenance - High Fee Range	HACC High Fee Range - 1 hour minimum charge of $70.00 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	Minmum 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 Fee	$13.10	$13.40	2.29%	$0.30		N	N	

Fee Name	Year 25/26 Fee Inc GST $	Year 26/27 Fee Inc GST $	Fee Increase / (Decrease) %	Fee Increase / (Decrease) $	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description

CHSP Personal Care

CHSP Personal Care Fee	$13.10	$13.40	2.29%	$0.30		N	N	

CHSP Respite

CHSP Respite Fee	$7.10	$8.10	14.08%	$1.00		N	N	

CHSP Property Maintenance

CHSP Home Maintenance Fee	$21.80	$22.30	2.29%	$0.50		N	N	

CHSP Social Support Group

CHSP Group Social Support - Full Cost	$145.00	$150.00	3.45%	$5.00		N	N	
CHSP Group Social Support Fee	$17.50	$18.00	2.86%	$0.50		N	N	

CHSP Social Support Individual

CHSP Individual Social Support and Community Engagement Fee	$8.70	$8.90	2.30%	$0.20		N	N	

HACC Planned Activity Group

Planned Activity Group - Full Cost	$145.00	$150.00	3.45%	$5.00		N	N	
Planned Activity Group - Low Fee	$8.75	$8.85	1.14%	$0.10		N	N	
Planned Activity Group - Medium Fee	$8.75	$8.85	1.14%	$0.10		N	N	

Healthy Connected Communities

Festivals and Events

Event Vendor Fees

Coffee Vendor Fees Lakeside Alive	$169.00	$174.07	3.00%	$5.07	Per Event	N	Y	Vendor Fee
Food Vendor Fees Lakeside Alive	$338.00	$348.14	3.00%	$10.14	Per Event	N	Y	Vendor Fee
Event Vendor Fees Djerriwarrh Festival	$675.00	$695.20	2.99%	$20.20	Per Event	N	Y	Vendor Fee
Event Vendor Fees Carols by Candlelight	$500.01	$514.80	2.96%	$14.79	Per Event	N	Y	Vendor Fee

Fee Name	Year 25/26 Fee Inc GST $	Year 26/27 Fee Inc GST $	Fee Increase / (Decrease) %	Fee Increase / (Decrease) $	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description

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) $8.60 to $11.75				Per Hour	N	N	Booked Core Hours - 8:00am to 6:00pm
Booked Non Core Hours - 6pm to 8am	Fee Range (Hourly Rate) $9.60 to $12.25				Per Hour	N	N	Booked Non Core Hours 6:00pm to 8:00am
Casual Care - Weekdays	Fee Range (Hourly Rate) $13.75 to $18.45				Per Hour	N	N	
Meals - Breakfast	Charge Range $4.20 to $6.80				Per Meal	N	N	
Meals - Dinner	Charge Range $7.90 to $9.75				Per Meal	N	N	
Meals - Lunch	Charge range $6.30 to $9.75				Per Meal	N	N	
Meals - Snack	Charge Range $3.20 to $4.00				Per Meal	N	N	
Public Holiday In Care	Fee Range (Hourly Rate) $16.45 to $24.10					N	N	
Transport - Local Trip	Charge Range $4.75 to $6.55				Per Trip	N	N	
Administration Levy	$2.75	$2.85	3.64%	$0.11	Per Hour	Y	N	Per Hour Per Child nil capping
Educator Levy	$0.35	$0.40	14.29%	$0.05	Per Hour	Y	N	Per Hour Per Child nil capping

Vacation Care

Late Pickup Fee - For every 1 minute after the first 5 minutes	The base Late pick up fee will be charged to families who collect their children after closing time (6.30pm). This is a late pick up fee for every additional 1 minute after first 5 minutes.				Per child	Y	N	**Late Pickup Fee- For every 1 minute after the first 5 minutes**
Centre Days	$91.75	$94.50	3.00%	$2.76	Per child	Y	N	
Excursions	$41.00	$42.25	3.05%	$1.25	Per child	Y	N	Maximum
Incursions	$28.20	$29.05	3.01%	$0.85	Per child	Y	N	Minimum
Late Enrolment Fee	$24.25	$25.00	3.09%	$0.75	Per booking	Y	N	

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Fee Name	Year 25/26 Fee Inc GST $	Year 26/27 Fee Inc GST $	Fee Increase / (Decrease) %	Fee Increase / (Decrease) $	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description

Vacation Care [continued]

Fee Name	Year 25/26 Fee Inc GST $	Year 26/27 Fee Inc GST $	Fee Increase / (Decrease) %	Fee Increase / (Decrease) $	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
Late Pickup Fee - For the first 5 minutes	$5.80	$6.00	3.45%	$0.20	Per child Per minute	Y	N	Late pick up fee - For the first 5 minutes Late pick up fee - For the first 5 minutes Late pick up fee - For the first 5 minutes

Young Communities

Melton Youth Centre

Fee Name	Year 25/26 Fee Inc GST $	Year 26/27 Fee Inc GST $	Fee Increase / (Decrease) %	Fee Increase / (Decrease) $	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
Office Hire – Melton Youth Centre – Permanent Agency User (5 days per week for 52 weeks)	$8,513.07	$8,768.46	3.00%	$255.39		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)
Office Hire Melton Youth Centre – Permanent Agency User (1 day per week for 52 weeks)	$1,706.05	$1,757.23	3.00%	$51.18		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	$1,581.64	$1,629.08	3.00%	$47.44	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	$7,892.24	$8,129.01	3.00%	$236.77	Annual - 5 days per week	N	Y	Office/Workstation Hire - Youth Services - Permanent Agency User

Fee Name	Year 25/26 Fee Inc GST $	Year 26/27 Fee Inc GST $	Fee Increase / (Decrease) %	Fee Increase / (Decrease) $	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description

Career Expo

Fee Name	Year 25/26 Fee Inc GST $	Year 26/27 Fee Inc GST $	Fee Increase / (Decrease) %	Fee Increase / (Decrease) $	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
Career Expo - Vendor Fee	$168.00	$173.04	3.00%	$5.04		N	Y	Career Expo - Vendor Fee (per Stall holder) Career Expo - Vendor Fee (per Stall holder)
Careers Expo- Sponsorship Tier 1	$1,000.00	$1,030.00	3.00%	$30.00		N	Y	Careers Expo- Sponsorship Tier 1 Careers Expo- Sponsorship Tier 1
Careers Expo- Sponsorship Tier 2	$2,000.00	$2,000.00	0.00%	$0.00		N	Y	Careers Expo- Sponsorship Tier 2 Careers Expo- Sponsorship Tier 2
Careers Expo- Sponsorship Tier 3	$3,000.00	$3,000.00	0.00%	$0.00		N	Y	Careers Expo- Sponsorship Tier 3 Careers Expo- Sponsorship Tier 3

Employability Workshop

Fee Name	Year 25/26 Fee Inc GST $	Year 26/27 Fee Inc GST $	Fee Increase / (Decrease) %	Fee Increase / (Decrease) $	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
Employability Workshops- Enrolment	$20.00	$30.00	50.00%	$10.00		N	Y	Employability Workshops- Enrolment Employability Workshops- Enrolment

Teenage Holiday Program

Fee Name	Year 25/26 Fee Inc GST $	Year 26/27 Fee Inc GST $	Fee Increase / (Decrease) %	Fee Increase / (Decrease) $	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
Teenage Holiday Program	Fee Range $5 to $55- dependent on activity				Per Participant	N	Y	Teenage Holiday Program

Recreation and Facility Activation

Fee Name	Year 25/26 Fee Inc GST $	Year 26/27 Fee Inc GST $	Fee Increase / (Decrease) %	Fee Increase / (Decrease) $	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
After Function Hire Clean	$137.00	$141.50	3.28%	$4.50	Per Hire	N	Y	
After Function Inspection	$64.50	$66.50	3.10%	$2.00	Per Hire	N	Y	
Insurance Casual User	$33.50	$34.50	2.99%	$1.00	Per Hire	N	Y	
Community Room - Casual Community Agency User	$22.25	$23.00	3.37%	$0.75	Per Hour	N	Y	

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Fee Name	Year 25/26 Fee Inc GST $	Year 26/27 Fee Inc GST $	Fee Increase / (Decrease) %	Fee Increase / (Decrease) $	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description

Recreation and Facility Activation [continued]

Fee Name	Year 25/26 Fee Inc GST $	Year 26/27 Fee Inc GST $	Fee Increase / (Decrease) %	Fee Increase / (Decrease) $	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
Community Room - Casual Community User	$17.55	$18.20	3.70%	$0.65	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	$33.50	$34.50	2.99%	$1.00	Per Hour	N	Y	
Community Room - Permanent Community Agency users	$16.20	$16.80	3.70%	$0.60	Per Hour	N	Y	
Community Room - Permanent Community Users	$12.10	$12.60	4.13%	$0.50	Per Hour	N	Y	
Community Room - Function Hire after 5pm	$68.50	$71.00	3.65%	$2.50	Per Hour	N	Y	
Meeting Room hire (<20 capacity) - Casual Community Agency Users	$16.85	$17.40	3.26%	$0.55	Per Hour	N	Y	
Meeting Room hire (<20 capacity) - Casual Community Users	$12.70	$13.20	3.94%	$0.50	Per Hour	N	Y	
Meeting room hire (<20 capacity) - Casual User Bond	$200.00	$250.00	25.00%	$50.00	Per Hire	N	N	
Meeting Room hire (<20 capacity) - Permanent and Casual Commercial Users	$29.35	$30.50	3.92%	$1.15	Per Hire	N	Y	
Meeting Room hire (<20 capacity) - Permanent Community Agency Users	$12.10	$12.60	4.13%	$0.50	Per Hour	N	Y	
Meeting Room hire (<20 capacity) - Permanent Community Users	$10.30	$10.60	2.91%	$0.30	Per Hour	N	Y	
Office Hire in Community Facilities	$62.00	$64.00	3.23%	$2.00	Per Day	N	Y	
PA System/Audio system – (no operator inc. Lecturn and Microphone and access to lighting controls) - Commercial OR Private function	$154.00	$159.00	3.25%	$5.00	Per Hire	N	Y	
PA System/Audio system – (no operator Inc. Lectern and Microphone and access to lighting controls) - Community group/Community agency	$90.50	$93.50	3.31%	$3.00	Per Hire	N	Y	
Staff: Set Up / Service Per Officer/Per Hour	$57.50	$59.50	3.48%	$2.00	Per Hour	N	Y	
Day booking (prior to 5pm) - Commercial OR Private function	$105.00	$108.50	3.33%	$3.50	Per Hour	N	Y	
Day booking (prior to 5pm) - Community group/Community agency	$62.00	$64.00	3.23%	$2.00	Per Hour	N	Y	
Evening booking (after 5pm) - Commercial OR Private function	$120.00	$124.00	3.33%	$4.00	Per Hour	N	Y	
Evening booking (after 5pm) - Community group/Community agency	$70.50	$73.00	3.55%	$2.50	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	$250.00	25.00%	$50.00	Per Booking	N	N	
Meeting room 1 or 2/3 - Community group/Community agency - Per Hour	$19.25	$20.00	3.90%	$0.75	Per Hour	N	Y	
Meeting room 1 or 2/3 - Community group/Community agency - Per Day	$95.50	$98.50	3.14%	$3.00	Per Day	N	Y	
Meeting room 1, or 2 /3 - Commercial - Per Day	$130.00	$134.00	3.08%	$4.00	Per Day	N	Y	
Meeting room 1, or 2 /3 - Commercial - Per Hour	$25.90	$26.70	3.09%	$0.80	Per Hour	N	Y	
Meeting Room 4 - Commercial rate - Per Day	$197.00	$203.00	3.05%	$6.00	Per Day	N	Y	
Meeting Room 4 - Commercial rate - Per Hour	$40.00	$41.50	3.75%	$1.50	Per Hour	N	Y	

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Recreation and Facility Activation [continued]

Fee Name	Year 25/26 Fee Inc GST $	Year 26/27 Fee Inc GST $	Fee Increase / (Decrease) %	Fee Increase / (Decrease) $	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
Meeting room 4 - Community group/Community agency Per Day	$130.00	$134.00	3.08%	$4.00	Per Day	N	Y	
Meeting room 4 - Community group/Community agency - Per Hour	$25.90	$26.70	3.09%	$0.80	Per Hour	N	Y	
Casual Community - Room Hire - Community Agency	$22.25	$22.95	3.15%	$0.70	Per Hour	N	Y	
Casual Community Room Hire - Community Group	$17.55	$18.20	3.70%	$0.65	Per Hour	N	Y	
Permanent & Casual Commercial Room Hire	$33.50	$34.50	2.99%	$1.00	Per Hour	N	Y	
Permanent Community Room Hire - Community Agency	$16.20	$16.80	3.70%	$0.60	Per Hour	N	Y	
Permanent Community Room Hire - Community group	$12.10	$12.60	4.13%	$0.50	Per Hour	N	Y	
Casual User Insurance	$33.50	$34.50	2.99%	$1.00	Per Hour	N	Y	
Community Room hire - Casual Community Agency User (other than Seniors groups)	$22.25	$22.95	3.15%	$0.70	Per Hour	N	Y	
Community Room hire - Casual Community User (other than Seniors groups)	$17.55	$18.20	3.70%	$0.65	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)	$33.50	$34.50	2.99%	$1.00	Per Hour	N	Y	
Community Room hire - Permanent Community Agency users (other than Seniors groups)	$16.20	$16.80	3.70%	$0.60	Per Hour	N	Y	
Community Room hire - Permanent Community Users (other than Seniors groups)	$12.10	$12.60	4.13%	$0.50	Per Hour	N	Y	
Function hire after 5pm (other than Seniors groups)	$68.50	$71.00	3.65%	$2.50	Per Hour	N	Y	

Civic and Community Facilities Operations

Fee Name	Year 25/26 Fee Inc GST $	Year 26/27 Fee Inc GST $	Fee Increase / (Decrease) %	Fee Increase / (Decrease) $	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
Private function - Seniors Rate	$255.00	$263.00	3.14%	$8.00	Per Hire	N	Y	
Seniors Community Groups - Permanent	$7.95	$8.20	3.14%	$0.25	Per Hour	N	Y	

Athletic Facilities

Fee Name	Year 25/26 Fee Inc GST $	Year 26/27 Fee Inc GST $	Fee Increase / (Decrease) %	Fee Increase / (Decrease) $	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
Carnivals - Regional association/combined schools carnival hire fee	$505.00	$520.00	2.97%	$15.00	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)	$86.00	$88.50	2.91%	$2.50	Per Event	N	Y	Fee per hour for commercial hire (e.g. personal training) and communty hire from groups outside the municipality (e.g. schools, sporting clubs)
Casual use/training (local schools and clubs)	$57.50	$59.00	2.61%	$1.50	Per hour	N	Y	Fe per hour - excludes lighting

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Fee Name	Year 25/26 Fee Inc GST $	Year 26/27 Fee Inc GST $	Fee Increase / (Decrease) %	Fee Increase / (Decrease) $	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description

Athletic Facilities [continued]

School Carnivals - Local Schools	$339.00	$349.00	2.95%	$10.00	Per event	N	Y	Hire fee per carnival for local schools (max 6 hrs booking)
School Carnivals - users from outside the municipality	$458.00	$472.00	3.06%	$14.00	Per event	N	Y	Hire fee per carnival for schools outside the municipality (max 6 hrs booking)
Standard equipment hire (Core equipment)	$232.00	$239.00	3.02%	$7.00	Per event	N	Y	Equipment hire fee for carnivals (max 6 hrs booking)

Indoor Stadiums

Basketball Court - Peak	$48.00	$49.50	3.13%	$1.50	per hr /court	N	Y	
Basketball Court -Off Peak	$35.00	$36.00	2.86%	$1.00	per hr /court	N	Y	
Cobblebank Meeting Room 1 (accommodates 8 people)	$13.50	$14.00	3.70%	$0.50	per hour	N	Y	
Cobblebank Meeting Room 2 (accommodates 12 people)	$16.50	$17.00	3.03%	$0.50	per hour	N	Y	
Cobblebank Multi Purpose Room	$67.50	$69.50	2.96%	$2.00	per hour	N	Y	
Cobblebank Foyer/Function space	$11.50	$11.85	3.04%	$0.36	per hour	N	Y	
Cobblebank Office (Club office)	$16,914.50	$17,420.00	2.99%	$505.50	annual fee	N	Y	
Cobblebank Desk Space (1 desk within Admin Office)	$7,625.00	$7,855.00	3.02%	$230.00	annual fee	N	Y	
Cobblebank Retractable Seating- Total 962 people (Cleaning only)	$217.00	$224.00	3.23%	$7.00	per day	N	Y	
Cobblebank Elite Change Rooms (Cleaning only)	$164.00	$169.00	3.05%	$5.00	per booking	N	Y	
Caroline Springs Café (meetings space)	$40.00	$41.00	2.50%	$1.00	per hour	N	Y	
Bond	$650.00	$670.00	3.08%	$20.00	per hour	N	N	
Council Insurance Fee	$33.00	$34.00	3.03%	$1.00	per booking	N	Y	
Caroline Springs Tennis Courts - no lights (casual rate)	$12.60	$13.20	4.76%	$0.60	per hour	N	Y	
Caroline Springs Tennis Courts - with lights (casual rate)	$23.50	$24.50	4.26%	$1.00	per hour	N	Y	
Caroline Springs Tennis Social Room & Kitchen (casual rate)	$49.00	$50.50	3.06%	$1.50	per hour	N	Y	

Recreation Reserves

Casual Pavilion Hire	$13.50	$13.90	2.96%	$0.40		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	$141.00	$145.00	2.84%	$4.00	Per event/hire	N	Y	Pavilion cleaning fee following casual/ event hire
Hard Court Hire (Tennis & Netball) - Casual users from outside the municipality	$12.60	$12.95	2.78%	$0.35	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	$380.00	$391.00	2.89%	$11.00	Per month	N	Y	Monthly fee for hire of up to 4 courts

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Fee Name	Year 25/26 Fee Inc GST $	Year 26/27 Fee Inc GST $	Fee Increase / (Decrease) %	Fee Increase / (Decrease) $	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description

Recreation Reserves [continued]

Fee Name	Year 25/26 Fee Inc GST $	Year 26/27 Fee Inc GST $	Fee Increase / (Decrease) %	Fee Increase / (Decrease) $	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
Hard Courts (Tennis & Netball) - Seasonal use local sporting clubs	$472.00	$486.00	2.97%	$14.00	Per unit	N	Y	Includes Pavillion & Ground Use
Sports Lighting	$29.00	$29.85	2.93%	$0.85	Per hour	N	Y	
Sportsground Hire (Grass) - Casual users from outside the municipality	$32.00	$33.00	3.13%	$1.00	Per hour	N	Y	
Sportsground Hire (Grass) - Commercial Use, Coaching, Academies, Events	$246.00	$253.00	2.85%	$7.00	Per Week	N	Y	
Sportsground Hire (Grass) - Personal Trainers	$123.00	$127.00	3.25%	$4.00	Per Month	N	Y	
Seasonal Use (Sportsgrounds) - local sporting clubs	$472.00	$486.00	2.97%	$14.00	Per unit	N	Y	Includes Pavilion and Ground (Grass and Synthetic Surfaces) Use
Synthetic Sportsground Hire - users from outside the municipality	$89.00	$91.00	2.25%	$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	$29.00	$29.85	2.93%	$0.85	Per hour	N	Y	Hire of synthetic sportsground per hour - does not include lighting or pavilion access

Libraries and Learning

Libraries Services

Consumables

Fee Name	Year 25/26 Fee Inc GST $	Year 26/27 Fee Inc GST $	Fee Increase / (Decrease) %	Fee Increase / (Decrease) $	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
Basic Ear Phones	$2.00	$2.05	2.50%	$0.05	Each	N	Y	
USB 8GB	$9.00	$9.20	2.22%	$0.20	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	$2.05	$2.10	2.44%	$0.04	Per bag	N	Y	

Programs

Fee Name	Year 25/26 Fee Inc GST $	Year 26/27 Fee Inc GST $	Fee Increase / (Decrease) %	Fee Increase / (Decrease) $	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
Per Person for some events and programs	Library programs are free; there is no fee associated with attending library programs.				Per Person	N	Y	

Fee Name	Year 25/26 Fee Inc GST $	Year 26/27 Fee Inc GST $	Fee Increase / (Decrease) %	Fee Increase / (Decrease) $	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description

Membership

Fee Name	Year 25/26 Fee Inc GST $	Year 26/27 Fee Inc GST $	Fee Increase / (Decrease) %	Fee Increase / (Decrease) $	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
Replacement of membership card	$2.60	$2.70	3.85%	$0.10	Per item	N	N	Replacement cost for lost, damaged or stolen library card.
Inter-Library Loan requests outside of Swift Consortium	$16.80	$17.30	2.98%	$0.50	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

Fee Name	Year 25/26 Fee Inc GST $	Year 26/27 Fee Inc GST $	Fee Increase / (Decrease) %	Fee Increase / (Decrease) $	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
Black and white A3	$0.40	$0.40	0.00%	$0.00	Per page	N	Y	
Black and white A4	$0.20	$0.20	0.00%	$0.00	Per page	N	Y	
Colour A3	$2.00	$2.00	0.00%	-$0.01	Per page	N	Y	
Colour A4	$1.00	$1.00	0.00%	$0.00	Per page	N	Y	

Venue Hire

Fee Name	Year 25/26 Fee Inc GST $	Year 26/27 Fee Inc GST $	Fee Increase / (Decrease) %	Fee Increase / (Decrease) $	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
Meeting Room (16 maximum capacity) – Commercial – per day	$170.00	$175.00	2.94%	$5.00	Per Day	N	Y	
Meeting Room (16 maximum capacity) – Commercial – per hour	$35.00	$36.00	2.86%	$1.00	Per Hour	N	Y	
Meeting Room (16 maximum capacity) – Community group/Community agency – per day	$102.50	$105.50	2.93%	$2.99	Per Day	N	Y	
Meeting Room (16 maximum capacity) – Community group/Community agency – per hour	$21.50	$22.15	3.02%	$0.65	Per Hour	N	Y	
Workstation Licence - Per Calendar Year	$7,892.50	$8,129.30	3.00%	$236.80	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	$1,970.00	$2,029.10	3.00%	$59.10	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	$249.00	$256.50	3.01%	$7.50	Per Booking	N	N	
Staff setup/Clean- Per Hour	$56.50	$58.20	3.01%	$1.70	Per Hour	N	Y	Per Staff officer
Balam Balam Seminar room - Commercial rate - Per Day	$543.25	$559.55	3.00%	$16.30	Per Day	N	Y	
Balam Balam Seminar room - Commercial rate - Per Hour	$110.00	$113.30	3.00%	$3.30	Per Hour	N	Y	
Balam Balam Seminar room - Community group/Community agency - Per Day	$268.55	$276.60	3.00%	$8.05	Per Day	N	Y	

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Fee Name	Year 25/26 Fee Inc GST $	Year 26/27 Fee Inc GST $	Fee Increase / (Decrease) %	Fee Increase / (Decrease) $	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description

Venue Hire [continued]

Fee Name	Year 25/26 Fee Inc GST $	Year 26/27 Fee Inc GST $	Fee Increase / (Decrease) %	Fee Increase / (Decrease) $	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
Balam Balam Seminar room - Community group/Community agency	$55.35	$57.00	2.98%	$1.65	Per Hour	N	Y	
Butler AV room - Commercial - Per Day	$232.60	$239.60	3.01%	$6.99	Per Day	N	Y	
Butler AV room - Commercial - Per Hour	$47.15	$48.60	3.08%	$1.45	Per Hour	N	Y	
Butler AV room - Community group/Community agency - Per Day	$115.00	$118.50	3.04%	$3.50	Per Day	N	Y	
Butler AV room - Community group/Community agency - Per Hour	$23.60	$24.30	2.97%	$0.70	Per Hour	N	Y	
Double training room - Commercial - Per Day	$372.00	$383.15	3.00%	$11.15	Per Day	N	Y	
Double training room - Commercial - Per Hour	$73.85	$76.05	2.98%	$2.20	Per Hour	N	Y	
Double training room - Community group/Community agency - Per Day	$179.30	$184.70	3.01%	$5.40	Per Day	N	Y	
Double training room - Community group/Community agency - Per Hour	$36.40	$37.50	3.02%	$1.11	Per Hour	N	Y	
Meeting room (8 maximum capacity) - Commercial Per Day	$127.10	$130.90	2.99%	$3.79	Per Day	N	Y	
Meeting room (8 maximum capacity) - Commercial Per Hour	$26.65	$27.45	3.00%	$0.80	Per Hour	N	Y	
Meeting room (8 maximum capacity) - Community group/Community agency - Per Hour	$92.75	$95.50	2.96%	$2.75	Per Hour	N	Y	
Meeting room (8 maximum capacity) - Community group/Community agency - Per Hour	$20.10	$20.70	2.99%	$0.60	Per Hour	N	Y	
Training/meeting room (20-25 maximum capacity) - Commercial Per Day	$192.70	$198.50	3.01%	$5.80	Per Day	N	Y	
Training/meeting room (20-25 maximum capacity) - Commercial Per Hour	$39.50	$40.70	3.04%	$1.20	Per Hour	N	Y	
Training/meeting room (20-25 maximum capacity) - Community group/ Community agency Per Day	$127.10	$130.90	2.99%	$3.79	Per Day	N	Y	
Training/meeting room (20-25 maximum capacity) - Community group/ Community agency Per Hour	$25.20	$25.95	2.98%	$0.75	Per Hour	N	Y	
Triple training room - Commercial Per Day	$395.65	$407.50	3.00%	$11.84	Per Day	N	Y	
Triple training room - Commercial Per Hour	$80.50	$82.90	2.98%	$2.40	Per Hour	N	Y	
Triple training room - Community group/Community agency Per Day	$232.60	$239.60	3.01%	$6.99	Per Day	N	Y	
Triple training room - Community group/Community agency Per Hour	$47.15	$48.55	2.97%	$1.40	Per Hour	N	Y	
Laptop Hire	$3.10	$3.20	3.23%	$0.10	Per Hire	N	Y	

Maternal and Child Health

Immunisation

Fee Name	Year 25/26 Fee Inc GST $	Year 26/27 Fee Inc GST $	Fee Increase / (Decrease) %	Fee Increase / (Decrease) $	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
Bexsaro Vaccination	$145.00	$150.00	3.45%	$5.00		N	Y	Bexsaro Vaccination Bexsaro Vaccination

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Fee Name	Year 25/26 Fee Inc GST $	Year 26/27 Fee Inc GST $	Fee Increase / (Decrease) %	Fee Increase / (Decrease) $	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description

Immunisation [continued]

Fee Name	Year 25/26 Fee Inc GST $	Year 26/27 Fee Inc GST $	Fee Increase / (Decrease) %	Fee Increase / (Decrease) $	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
Influenza vaccination	$25.00	$26.00	4.00%	$1.00		N	Y	Influenza vaccination Influenza vaccination

Fee Name	Year 25/26 Fee Inc GST $	Year 26/27 Fee Inc GST $	Fee Increase / (Decrease) %	Fee Increase / (Decrease) $	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description

Organisational Performance

NB Some of these Fees & Charges are set by the Victorian State Government (VSG). Those Fees & Charges are scheduled to be released by the VSG in September 2026 at which point Council will revise this schedule.

Finance

Interest on Unpaid Money – Sec 120 of Victorian Local Government Act 2020	Interest on overdue money (excluding rates), with interest accruing from the due date or court order until paid					Y	N	Interest on overdue money (excluding rates), with interest accruing from the due date or court order until paid Interest on overdue money (excluding rates), with interest accruing from the due date or court order until paid

Rates

Rates Information

Copy of Previous Years Rates & Valuation Notice	$17.17	$17.69	3.03%	$0.52	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)	$49.20	$50.68	3.01%	$1.48	Per Certificate	N	N	
Rate History Search	$56.89	$58.60	3.01%	$1.71	Per hour	N	N	

Supplementary Valuations

Supplementary Valuations City West Water	$28.29	$29.14	3.00%	$0.85	Per Request	N	N	

Fee Name	Year 25/26 Fee Inc GST $	Year 26/27 Fee Inc GST $	Fee Increase / (Decrease) %	Fee Increase / (Decrease) $	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description

Administration

Other

Fee Name	Year 25/26 Fee Inc GST $	Year 26/27 Fee Inc GST $	Fee Increase / (Decrease) %	Fee Increase / (Decrease) $	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
Dishonoured Payment (Cheque, Direct debits) - Administration fee	$16.45	$16.94	2.98%	$0.49	Per Dishonour	N	N	
Water charges from stand pipe	$5.95	$6.13	3.03%	$0.18	Per Kilo Litre	N	N	

City Delivery

NB Some of these Fees & Charges are set by the Victorian State Government (VSG). Those Fees & Charges are scheduled to be released by the VSG in September 2026 at which point Council will revise this schedule.

Community Safety

Fire Prevention

Fee Name	Year 25/26 Fee Inc GST $	Year 26/27 Fee Inc GST $	Fee Increase / (Decrease) %	Fee Increase / (Decrease) $	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
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

Environmental Health

Fee Name	Year 25/26 Fee Inc GST $	Year 26/27 Fee Inc GST $	Fee Increase / (Decrease) %	Fee Increase / (Decrease) $	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
Copy of Document -Environmental Health Record	$27.00	$27.85	3.15%	$0.86	Per Application	Y	N	% of Registration

Accommodation

Fee Name	Year 25/26 Fee Inc GST $	Year 26/27 Fee Inc GST $	Fee Increase / (Decrease) %	Fee Increase / (Decrease) $	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
Prescribed Accommodation Premises Registration and Renewal fee - Up to 5 people (This fee includes a one-off registration fee)	$245.00 plus $26 Per Additional Person over 5 One-Off Registration fee $200.00				Per Application	Y	N	
Prescribed Accommodation Premises Registration and Renewal Fee - Rooming Houses Up to 4 people (This fee includes a one-off registration fee)	$245 plus $26 Per Additional Person over 5 One-off Registration fee of $200				Per Application	Y	N	

Caravan Parks

Fee Name	Year 25/26 Fee Inc GST $	Year 26/27 Fee Inc GST $	Fee Increase / (Decrease) %	Fee Increase / (Decrease) $	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
Fixed Statutory Fee	Fixed Statutory Fee					N	N	
Transfer - % of Registration	50% of Registration					N	N	

Food Act

Fee Name	Year 25/26 Fee Inc GST $	Year 26/27 Fee Inc GST $	Fee Increase / (Decrease) %	Fee Increase / (Decrease) $	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
Food Act Closure – Re-opening Fee	$324.00	$334.00	3.09%	$10.00		N	N	**Food Act Closure – Reopening Fee**

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Fee Name	Year 25/26 Fee Inc GST $	Year 26/27 Fee Inc GST $	Fee Increase / (Decrease) %	Fee Increase / (Decrease) $	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description

Food Act [continued]

Fee Name	Year 25/26 Fee Inc GST $	Year 26/27 Fee Inc GST $	Fee Increase / (Decrease) %	Fee Increase / (Decrease) $	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
Food Premises Registration and Renewal Fee - Class 2 Supermarkets, Manufacturers and Multi-Service Food Premises (This fee includes a one-off registration and renewal fee)	$1,051.00	$1,385.00	31.78%	$334.01		N	N	**Health Food Act – Class 2 Supermarkets, Manufacturers and Multi-Service Food Premises** Definition of a Multi-Service Food Premises: A single food premises that contains multiple distinct food operations, all under the same proprietor and located at the same physical site, but operating separate points of sale or business functions.
Food Premises Registration and Renewal Fee - Class 3A (This fee includes a one-off registration and renewal fee)	$652.00	$822.00	26.07%	$170.00		N	N	**Health Food Act – Class 3A**
Temporary Food Premises – Registration and Renewal Fee – Class 2 (This fee includes a one-off registration and renewal fee)	$0.00	$940.00	∞	$940.00		N	N	**Temporary Food Premises – Registration and Renewal Fee – Class 2** (This fee includes a one-off registration and renewal fee) **Temporary Food Premises – Registration and Renewal Fee – Class 2** (This fee includes a one-off registration and renewal fee)
Temporary Food Premises – Registration and Renewal Fee – Class 3 (This fee includes a one-off registration and renewal fee)	$0.00	$506.00	∞	$506.00		N	N	**Temporary Food Premises – Registration and Renewal Fee – Class 3** (This fee includes a one-off registration and renewal fee) **Temporary Food Premises – Registration and Renewal Fee – Class 3** (This fee includes a one-off registration and renewal fee)

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Fee Name	Year 25/26 Fee Inc GST $	Year 26/27 Fee Inc GST $	Fee Increase / (Decrease) %	Fee Increase / (Decrease) $	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description

Food Act [continued]

Fee Name	Year 25/26 Fee Inc GST $	Year 26/27 Fee Inc GST $	Fee Increase / (Decrease) %	Fee Increase / (Decrease) $	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
Temporary Food Premises – Registration and Renewal Fee – Class 3A (This fee includes a one-off registration and renewal fee)	$0.00	$722.00	∞	$722.00		N	N	Temporary Food Premises – Registration and Renewal Fee – Class 3A (This fee includes a one-off registration and renewal fee) Temporary Food Premises – Registration and Renewal Fee – Class 3A (This fee includes a one-off registration and renewal fee)
Food Premises Registration and Renewal Fee - Class 1 (This fee includes a one-off registration and renewal fee)	$946.00	$1,275.00	34.78%	$329.00	Per Application	Y	N	
Food Premises Registration and Renewal Fee - Class 2 (This fee includes a one-off registration and renewal fee)	$862.00	$1,090.00	26.45%	$228.00	Per Application	Y	N	
Food Premises Registration and Renewal Fee - Class 3 (This fee includes a one-off registration and renewal fee)	$442.00	$606.00	37.10%	$164.00	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 50% after 1 July (calendar year)	50% after 1 July				Per Application	Y	N	
Water Transport Vehicles Registration and Renewal Fee - Class 3 fee Per vehicle (This fee includes a one-off registration and renewal fee)	$442.00	$606.00	37.10%	$164.00	Per Application	Y	N	
Plan Assessment Fee Food Act Premises	$394.00	$406.00	3.05%	$12.00	Per Application	N	N	% of Registration
Transfer Inspection - within 5 days Food Act	$417.00	$430.00	3.12%	$13.01	Per Application	Y	N	
Transfer Inspection - within 24 hrs Food Act	$767.00	$791.00	3.13%	$24.00	Per Application	Y	N	

Public Health and Wellbeing Act(PHWA)

Fee Name	Year 25/26 Fee Inc GST $	Year 26/27 Fee Inc GST $	Fee Increase / (Decrease) %	Fee Increase / (Decrease) $	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
Hairdressers once off registration	$310.00	$420.00	35.48%	$110.00	Per Application	Y	N	
PHWA Premises Registration and Renewal Fee - High Risk - (This fee includes a one-off registration and renewal fee)	$380.00	$592.00	55.79%	$212.00	Per Application	Y	N	
PHWA Premises Registration and Renewal Fee - Medium Risk (This fee includes a one-off registration and renewal fee)	$320.00	$480.00	50.00%	$160.00	Per Application	Y	N	
Registration Fees Reduced by 50% after 1 July (calendar year)	Registration fees reduced by 50% after 1 July (calendar year)				Per Application	Y	N	

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Fee Name	Year 25/26 Fee Inc GST $	Year 26/27 Fee Inc GST $	Fee Increase / (Decrease) %	Fee Increase / (Decrease) $	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description

Public Health and Wellbeing Act(PHWA) [continued]

Plan Assessment Fee - PHWA Premises	$373.00	$385.00	3.22%	$12.00	Per Application	Y	N	
Transfer of Registration Fee for PHWA Premises	Transfer of registration 50%				Per Application	Y	N	
Transfer Inspection - within 5 days	$315.00	$325.00	3.17%	$10.00	Per Application	Y	N	
Transfer Inspection - within 24 hrs	$473.00	$488.00	3.17%	$15.00	Per Application	Y	N	

Regulatory Services

General Inspection Fee	$324.00	$334.00	3.09%	$10.00	Per Hour	N	N	
Fee for Late Renewal (Food Act & PHWA)	Late renewal fee (Food Act & PHWA):50% of 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	$104.00	$107.12	3.00%	$3.12	Per Trolley	Y	N	
Permit Application Fee (includes charity bin, display of goods, advertising board/A-frame, caravan, unregistered vehicle, street trade etc.)	$121.00	$124.63	3.00%	$3.63	Per Permit	Y	N	
Amendment of an existing Permit	$58.50	$60.26	3.01%	$1.76	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 - simplier and lower variablity 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

Parking

Parking Penalty	50% of Penalty				Per Penalty	Y	N	Section 87 (4) of the Road Safety Act 1986

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Fee Name	Year 25/26 Fee Inc GST $	Year 26/27 Fee Inc GST $	Fee Increase / (Decrease) %	Fee Increase / (Decrease) $	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description

Parking [continued]

Fee Name	Year 25/26 Fee Inc GST $	Year 26/27 Fee Inc GST $	Fee Increase / (Decrease) %	Fee Increase / (Decrease) $	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
Impounded Vehicle - Small – Release Fee	$507.00	$423.41	-16.49%	-$83.59	Per Vehicle	N	N	Includes Station Wagons Small vehicle includes Sedans, Wagons etc.
Impounded Vehicle - Large – Release Fee	$507.00	$423.41	-16.49%	-$83.59	Per Vehicle	Y	N	Includes Vans & Trucks Large vehicle includes Vans, Trucks etc.
Impounded Vehicle – Daily Fee	$24.25	$21.45	-11.55%	-$2.80	Per Vehicle	Y	N	

Council Land

Fee Name	Year 25/26 Fee Inc GST $	Year 26/27 Fee Inc GST $	Fee Increase / (Decrease) %	Fee Increase / (Decrease) $	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
Permit Application Fee	$121.00	$124.63	3.00%	$3.63	Per Application	N	N	
Bond	$713.00	$734.39	3.00%	$21.40	Per Application	N	N	
Annual fee for Pointer Boards – Real Estate advertising signage	$600.00	$618.00	3.00%	$18.01	Per Application	N	N	
Food Van Sites - Monday to Friday session - Annual Permit Fee	$164.00	$168.92	3.00%	$4.92	Per Session	N	N	
Food Van Sites - Saturday or Sunday session - Annual Permit Fee	$666.00	$685.98	3.00%	$19.98	Per Session	N	N	
Rubbish Skip / Bulk Waste Container (up to 6 months on nature strip)	$96.00	$98.88	3.00%	$2.88	Per Application	N	N	
Rubbish Skip / Bulk Waste Container (up to 7 days on the road) - 1 day	$56.50	$58.20	3.01%	$1.70	Per Application	N	N	
Rubbish Skip / Bulk Waste Container (up to 7 days on the road) - 2 days	$85.00	$87.55	3.00%	$2.56	Per Application	N	N	
Rubbish Skip / Bulk Waste Container (up to 7 days on the road) - 3 days	$114.00	$117.42	3.00%	$3.43	Per Application	N	N	
Rubbish Skip / Bulk Waste Container (up to 7 days on the road) - 4 days	$143.00	$147.29	3.00%	$4.30	Per Application	N	N	
Rubbish Skip / Bulk Waste Container (up to 7 days on the road) - 5 days	$172.00	$177.16	3.00%	$5.17	Per Application	N	N	
Rubbish Skip / Bulk Waste Container (up to 7 days on the road) - 6 days	$200.00	$206.00	3.00%	$6.01	Per Application	N	N	
Rubbish Skip / Bulk Waste Container (up to 7 days on the road) - 7 days	$229.00	$235.87	3.00%	$6.88	Per Application	N	N	
Hoarding Permit Application Fee	$315.70	$325.17	3.00%	$9.47	Per Application	N	N	
Occupation of Nature Strip / Footpath (eg Site hut)	$178.35	$183.70	3.00%	$5.35	Per Application	N	N	
Parking Bay for Construction Activities Per Day	$89.18	$91.86	3.01%	$2.68	Per Application	N	N	
Bond - Occupation of Nature Strip / Footpath	$239.85	$247.05	3.00%	$7.20	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)	$121.00	$124.63	3.00%	$3.63	Per Application	N	N	
Soliciting, Pop up stalls, Sale of goods, Street selling collections and Distribution	$121.00	$124.63	3.00%	$3.63	Per Application	N	N	Exemption- Charities, Not for profit, Community group/Individual - no fee to be applied)
Permit Application Fee - Circus	$523.00	$538.69	3.00%	$15.69	Per Application	N	N	
Rent Per day - Circus	$247.50	$254.93	3.00%	$7.43	Per Application	N	Y	
Bond - Circus	$3,823.00	$3,937.69	3.00%	$114.69	Per Application	N	N	

Fee Name	Year 25/26 Fee Inc GST $	Year 26/27 Fee Inc GST $	Fee Increase / (Decrease) %	Fee Increase / (Decrease) $	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description

Building Lodgement

Fee Name	Year 25/26 Fee Inc GST $	Year 26/27 Fee Inc GST $	Fee Increase / (Decrease) %	Fee Increase / (Decrease) $	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
Commercial building plans search fee (electronic retrieval fee)	$0.00	$90.00	∞	$90.00		N	N	Commercial building plans search fee (electronic retrieval fee)
Domestic building plans admin search fee (electronic retrieval fee)	$0.00	$85.00	∞	$85.00		N	N	Domestic building plans admin search fee (electronic retrieval fee)
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	$383.35	$395.00	3.04%	$11.65	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 (offsite archived retrieval fee – non-refundable)	$211.00	$217.00	2.84%	$6.01	Per Search	N	N	Domestic building plans search fee (offsite archived retrieval fee – non-refundable)
Commercial building plans search fee (offsite archived retrieval fee – non-refundable)	$220.00	$227.00	3.18%	$7.01	Per Search	N	N	
Copy of Building Permit Form	$51.00	$53.00	3.92%	$2.01	Per Item	N	N	
Copies of plans (Maximum of 10 A3's) must also include search fee	$57.00	$59.00	3.51%	$2.00	Per Search	N	N	
Copies of A1 Plans (each)	$47.00	$48.50	3.19%	$1.51	Per Copy	N	N	
Copies of occupancy Permits must also include search fee	$90.00	$93.00	3.33%	$3.01	Per Permit	N	N	
Copies of Building Insurance certificate include search fee	$51.00	$53.00	3.92%	$2.01	Per Certificate	N	N	
Copies of Soil Report must also include search fee	$51.00	$53.00	3.92%	$2.01	Per Search	N	N	
Copies of Structural Computations must also include search fee	$90.00	$93.00	3.33%	$3.01	Per Search	N	N	
Property Information	Prescribed				Per Item	Y	N	

Building Enforcement

Fee Name	Year 25/26 Fee Inc GST $	Year 26/27 Fee Inc GST $	Fee Increase / (Decrease) %	Fee Increase / (Decrease) $	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
Building Notice cancellation request fee	$0.00	$660.00	∞	$660.00		N	Y	Building Notice cancellation request fee

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Fee Name	Year 25/26 Fee Inc GST $	Year 26/27 Fee Inc GST $	Fee Increase / (Decrease) %	Fee Increase / (Decrease) $	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description

Building Enforcement [continued]

Fee Name	Year 25/26 Fee Inc GST $	Year 26/27 Fee Inc GST $	Fee Increase / (Decrease) %	Fee Increase / (Decrease) $	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
Building Order cancellation request fee	$0.00	$660.00	∞	$660.00		N	Y	Building Order cancellation request fee
Emergency Order cancellation request fee	$0.00	$660.00	∞	$660.00		N	Y	Emergency Order cancellation request fee Emergency Order cancellation request fee

Building Permit

Fee Name	Year 25/26 Fee Inc GST $	Year 26/27 Fee Inc GST $	Fee Increase / (Decrease) %	Fee Increase / (Decrease) $	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
Domestic Building Work Value of Works < $50,000	$5,460.94	$5,625.00	3.00%	$164.06	Per Item	Y	Y	
Domestic Building Work Value of Works $50,001 < $1000,000	$6,148.00	$6,330.00	2.96%	$182.00	Per Item	Y	Y	
Domestic Building Work Value of Works $100,001 < $250,000	$6,835.06	$7,040.00	3.00%	$204.94	Per Item	Y	Y	
Domestic Building Work Value of Works $250,001 < $500,000	$7,522.12	$7,750.00	3.03%	$227.88	Per Item	Y	Y	
Two storey domestic building work additional fee	$1,107.57	$1,140.00	2.93%	$32.43	Per Item	Y	Y	
Relocated Dwelling	$8,481.56	$8,735.00	2.99%	$253.44	Per Item	Y	Y	
Commercial Building Work < 500 sq. M.	$6,835.06	$7,040.00	3.00%	$204.94	Per Item	Y	Y	
Sheds, Verandas, Pergolas, Carport, or Masks, etc	$2,724.55	$2,805.00	2.95%	$80.45	Per Item	Y	Y	
Building Permit - Fence	$2,724.55	$2,805.00	2.95%	$80.45	Per Item	Y	Y	
Building Permit - Retaining Wall	$2,724.55	$2,805.00	2.95%	$80.45	Per Item	Y	Y	
Building Permit - Restump	$4,098.67	$4,220.00	2.96%	$121.33	Per Item	Y	Y	
Building Permit - Swimming Pool	$4,098.67	$4,220.00	2.96%	$121.33	Per Item	Y	Y	Include a Fence
Building Permit - Demolition	$4,098.67	$4,225.00	3.08%	$126.33	Per Item	Y	Y	
Building Permit - Temporary Structure & Special Use Permit	$930.01	$960.00	3.22%	$29.99	Per Item	Y	Y	
Building Permit - Illegal Building Works			125 % of Permit Fee		Per Item	Y	Y	
Building Inspection	$245.01	$252.50	3.06%	$7.50	Per Inspection	N	Y	
Building Notice Administration Fee	$626.00	$645.00	3.04%	$19.00	Per Inspection	N	Y	
Building Inspection Compliance Certificate	$298.00	$307.00	3.02%	$9.00	Per Inspection	N	Y	

Occupancy Permit (POPE)

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

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Fee Name	Year 25/26 Fee Inc GST $	Year 26/27 Fee Inc GST $	Fee Increase / (Decrease) %	Fee Increase / (Decrease) $	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description

Occupancy Permit (POPE) [continued]

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

Additional Inspections	$280.00	$288.50	3.04%	$8.50		N	N	Additional Inspections
Occupancy Permit - 5001-15000 people - 2 inspections per permit	$1,850.00	$1,910.00	3.24%	$60.00		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	$3,500.00	$3,605.00	3.00%	$105.00		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	$1,200.00	$1,236.00	3.00%	$36.00		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)	$850.00	$875.50	3.00%	$25.50		N	N	Temporary Occupancy Permit - Place of Public Entertainment (POPE) - 1 inspection Temporary Occupancy Permit - Place of Public Entertainment (POPE) - 1 inspection

Swimming Pools

Lodgement of Compliance Certificate	As per Regualtion				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 $430.00 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)	$417.00	$430.00	3.12%	$13.01		Y	N	Public pools - registration up to a maxmium 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

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Fee Name	Year 25/26 Fee Inc GST $	Year 26/27 Fee Inc GST $	Fee Increase / (Decrease) %	Fee Increase / (Decrease) $	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description

Swimming Pools [continued]

Fee Name	Year 25/26 Fee Inc GST $	Year 26/27 Fee Inc GST $	Fee Increase / (Decrease) %	Fee Increase / (Decrease) $	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
Swimming Pool and Spa Barrier Inspection	$355.38	$366.00	2.99%	$10.62	Per Inspection	N	Y	Swimming Pool and Spa Barrier Inspection

Impounded Animals

Fee Name	Year 25/26 Fee Inc GST $	Year 26/27 Fee Inc GST $	Fee Increase / (Decrease) %	Fee Increase / (Decrease) $	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
Dangerous Dog - Collars	$54.00	$55.70	3.15%	$1.70	Per Collar	N	N	Dangerous Dog Collar
Dangerous Dogs - Signs	$76.00	$78.50	3.29%	$2.50		N	N	Dangerous Dogs - Sign
Impound Livestock - Labour Charge - Business Hours	$55.35	$57.00	2.98%	$1.65	Per Hour	N	N	Hourly charge Council Officer to attend to transportation of animals during normal business hours
Impound Livestock - Labour Charge - Double Time	$110.70	$114.00	2.98%	$3.30	Per Hour	N	N	Charge to council officers to attend to impound livestock.
Impound Livestock - Labour Charge -Time & Half	$82.50	$85.00	3.03%	$2.49	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
Transport Livestock - Load	$165.00	$170.00	3.03%	$5.01	Per Load	N	N	Transportation of Animals - use of stock trailer
Animal Trap Hire - Deposit	$55.00	$56.65	3.00%	$1.66	Per Animal	N	N	
Impounded Animal - Release Fee Dog	$97.40	$100.50	3.18%	$3.11	Per Animal	Y	N	
Impounded Animal - Release Fee Cat	$49.20	$50.70	3.05%	$1.50	Per Animal	Y	N	
Impounded Animal - Daily Fee - Dog	$20.00	$20.60	3.00%	$0.60	Per Animal	Y	N	
Impounded Animal - Daily Fee - Cat	$17.50	$18.00	2.86%	$0.50	Per Animal	Y	N	
Impounded Livestock – Release Fee (each animal)	$65.70	$67.70	3.04%	$2.00	Per Animal	Y	N	
Impounded Livestock – Daily Fee (each animal)	$19.40	$20.00	3.09%	$0.60	Per Animal	Y	N	
Registration and Renewal of Premises to Conduct Domestic Animal Business	$594.50	$612.50	3.03%	$18.00	Per Animal	Y	N	

Animal Adoption

Fee Name	Year 25/26 Fee Inc GST $	Year 26/27 Fee Inc GST $	Fee Increase / (Decrease) %	Fee Increase / (Decrease) $	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
Adoption Cost for Animal (Male) - Dog	$450.00	$463.50	3.00%	$13.50	Per Animal	N	Y	Does not include registration fee - Dog
Adoption Cost for Animal (Female) - Dog	$500.00	$515.00	3.00%	$15.00	Per Animal	N	Y	Does not include registration fee
Adoption Cost for Animal (Male) - Cat	$130.00	$133.90	3.00%	$3.90	Per Animal	N	Y	Does not include registration fee -Cat
Adoption Cost for Animal (Female) - Cat	$150.00	$154.50	3.00%	$4.49	Per Animal	N	Y	Does not include Registration Fee - Cat

Fee Name	Year 25/26 Fee Inc GST $	Year 26/27 Fee Inc GST $	Fee Increase / (Decrease) %	Fee Increase / (Decrease) $	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description

Animal Registration

Fee Name	Year 25/26 Fee Inc GST $	Year 26/27 Fee Inc GST $	Fee Increase / (Decrease) %	Fee Increase / (Decrease) $	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
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
Surrender (Cat)	$0.00	$55.00	∞	$55.00		N	Y	Surrender (Cat)
Surrender (Dog)	$0.00	$110.00	∞	$110.00		N	Y	Surrender (Dog)
Unsterilised Dog – Full Fee	$171.00	$189.60	10.88%	$18.60	Per Animal	Y	N	
Unsterilised Dog – Full Fee (Pensioner)	$85.50	$94.80	10.88%	$9.29	Per Animal	Y	N	
Unsterilised Cat – Full Fee (Only Animals Register prior to Aug 2011 or exemption)	$123.20	$131.40	6.66%	$8.19	Per Animal	Y	N	
Unsterilised Cat – Full Fee (Only Animals Register prior to Aug 2011 or exemption) Pensioner	$61.60	$65.70	6.66%	$4.10	Per Animal	Y	N	
Sterilised Dog – Reduced Fee	$57.00	$63.20	10.88%	$6.20	Per Animal	N	N	
Sterilised Dog – Reduced Fee (Pensioner)	$28.50	$31.60	10.88%	$3.09	Per Animal	N	N	
Sterilised Cat – Reduced Fee	$41.50	$47.25	13.86%	$5.75	Per Animal	N	N	
Sterilised Cat – Reduced Fee (Pensioner)	$20.75	$23.60	13.73%	$2.85	Per Animal	N	N	
Micro chipped Dog (Registered Prior to 10th April 2013)	$57.00	$63.20	10.88%	$6.20	Per Animal	N	N	
Micro chipped Dog (Registered Prior to 10th April 2013) (Pensioner)	$28.50	$31.60	10.88%	$3.09	Per Animal	N	N	
Micro chipped Cat (Registered prior to 10th April 2013)	$41.50	$47.25	13.86%	$5.75	Per Animal	N	N	
Micro chipped Cat (Registered prior to 10th April 2013) (Pensioner)	$20.75	$23.60	13.73%	$2.85	Per Animal	N	N	
Dog kept for breeding by Domestic Animal Business	$57.00	$63.20	10.88%	$6.20	Per Animal	N	N	
Dog kept for breeding by Domestic Animal Business (Pensioner)	$28.50	$31.60	10.88%	$3.09	Per Animal	N	N	
Cat kept for breeding by Domestic Animal Business	$41.50	$47.25	13.86%	$5.75	Per Animal	N	N	
Cat kept for breeding by Domestic Animal Business (Pensioner)	$20.75	$23.60	13.73%	$2.85	Per Animal	N	N	
Approved Applicable Obedience Trained Dog	$57.00	$63.20	10.88%	$6.20	Per Animal	N	N	
Approved Applicable Obedience Trained Dog (Pensioner)	$28.50	$31.60	10.88%	$3.09	Per Animal	N	N	
Unsterilised Working Dog - Livestock	$57.00	$63.20	10.88%	$6.20	Per Animal	N	N	
Unsterilised Working Dog - Livestock(Pensioner)	$28.50	$31.60	10.88%	$3.09	Per Animal	N	N	
Sterilised Working Dog - Livestock	$57.00	$63.20	10.88%	$6.20	Per Animal	N	N	
Sterilised Working Dog - Livestock (Pensioner)	$28.50	$31.60	10.88%	$3.09	Per Animal	N	N	
Dangerous Dog - Guard Dog Non-Residential Premises	$191.80	$202.00	5.32%	$10.21	Per Animal	N	N	
Declared Restricted Breed Dog	$311.80	$325.65	4.44%	$13.85	Per Animal	N	N	
Declared Dangerous Dog	$311.80	$325.65	4.44%	$13.85	Per Animal	N	N	
Declared Menacing dog	$311.80	$325.65	4.44%	$13.85	Per Animal	N	N	
Dog > 10 years old	$57.00	$63.20	10.88%	$6.20	Per Animal	Y	N	

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Fee Name	Year 25/26 Fee Inc GST $	Year 26/27 Fee Inc GST $	Fee Increase / (Decrease) %	Fee Increase / (Decrease) $	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description

Animal Registration [continued]

Dog > 10 years old (Pensioner)	$28.50	$31.60	10.88%	$3.09	Per Animal	Y	N	
Cat > 10 years old	$41.50	$47.25	13.86%	$5.75	Per Animal	Y	N	
Cat > 10 years old (Pensioner)	$20.75	$23.60	13.73%	$2.85	Per Animal	N	N	
Feline Council Control or Approved Applicable Organisation Registered Cat	$41.50	$47.25	13.86%	$5.75	Per Animal	N	N	
Feline Council Control or Approved Applicable Organisation Registered Cat (Pensioner)	$20.75	$23.60	13.73%	$2.85	Per Animal	N	N	
Approved Applicable Organisation Registered Dog	$57.00	$63.20	10.88%	$6.20	Per Animal	Y	N	
Approved Applicable Organisation Registered Dog (Pensioner)	$28.50	$31.60	10.88%	$3.09	Per Animal	Y	N	
Microchip	$95.50	$98.50	3.14%	$3.00	Per Animal	N	Y	
Permit Application Fee - (Bi-Yearly) Multiple animals	$120.60	$125.00	3.65%	$4.40	Per Permit	Y	N	
Multiple Animal Permit Renewal	$87.00	$89.60	2.99%	$2.60	Per Permit	Y	N	
Multiple Animal Permit Amendment Fee	$58.17	$59.90	2.97%	$1.73	Per Permit	Y	N	

Operations

Waste Management

Bins

Bin Retrieval, Delivery or Exchange Fee	$51.00	$53.00	3.92%	$2.00	Per Attendance	N	N	Upgrade or Downgrade of Bin

Recycling Facility

Bicycle Tyre - Non Resident	$10.40	$11.00	5.77%	$0.60		N	Y	Bicycle Tyre - Non Resident
Bicycle Tyre - Resident	$6.20	$7.00	12.90%	$0.80		N	Y	Bicycle Tyre - Resident
Clean Inert Materials (clean loads of either brick, concrete or tiles) - Non Resident (m3 rate, loads up to 1 tonne)	$93.50	$97.00	3.74%	$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)	$223.00	$230.00	3.14%	$7.00		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)	$72.50	$75.00	3.45%	$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)	$178.50	$184.00	3.08%	$5.50	Per Tonne (Over 3m3)	N	Y	Clean Inert Material - Resident - Per Tonne - (Bricks, Concrete or Tiles)
Fridges & Air Conditioners - Non Resident	$25.90	$27.00	4.25%	$1.10	Per Item	N	Y	Fridges & Air Conditioners - Non Resident

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Fee Name	Year 25/26 Fee Inc GST $	Year 26/27 Fee Inc GST $	Fee Increase / (Decrease) %	Fee Increase / (Decrease) $	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description

Recycling Facility [continued]

Gas Bottles - (up to 9kgs, excludes car gas bottles) - Non Resident	$10.40	$11.00	5.77%	$0.60		N	Y	Gas Bottles - (up to 9kgs, not car gas bottles - Non Resident
Green Waste - Non Resident - Station Wagon or Equivalent	$41.50	$43.00	3.61%	$1.50		N	Y	Mixed Waste - Resident - Station Wagon or Equivalent
Green Waste - Non Resident (m3 rate, loads up to 1 tonne)	$114.00	$118.00	3.51%	$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)	$20.70	$22.00	6.28%	$1.30	Up to .25m Metre Cubed	N	Y	Mixed Waste - Resident - Station Wagon or Equivalent
Green Waste - Non Resident (per tonne rate, loads over 3m3)	$290.00	$299.00	3.10%	$9.00		N	Y	Green Waste - Non Resident Rate - Per Tonne
Green Waste - Resident - Station Wagon or Equivalent	$29.00	$30.00	3.45%	$1.00	Per Load	N	Y	Mixed Waste - Resident - Station Wagon or Equivalent
Green Waste - Resident (m3 rate, loads up to 1 tonne)	$87.00	$90.00	3.45%	$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)	$15.60	$17.00	8.97%	$1.40	Up to 0.25 Metres Cubed	N	Y	Mixed Waste - Resident - Station Wagon or Equivalent
Green Waste - Resident (per tonne rate, loads over 3m3)	$217.50	$225.00	3.45%	$7.50		N	Y	Green Waste - Resident - Per Tonne
Insulation and Ducting - NON Resident - Single Axle – Low (0-30cm)	$86.00	$89.00	3.49%	$3.00		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 – Low	$129.00	$133.00	3.10%	$4.00		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)	$68.00	$71.00	4.41%	$3.00		N	Y	Insulation and Ducting quantities over 1m3 must be presented and charged separately from other waste streams.

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Fee Name	Year 25/26 Fee Inc GST $	Year 26/27 Fee Inc GST $	Fee Increase / (Decrease) %	Fee Increase / (Decrease) $	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description

Recycling Facility [continued]

Fee Name	Year 25/26 Fee Inc GST $	Year 26/27 Fee Inc GST $	Fee Increase / (Decrease) %	Fee Increase / (Decrease) $	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
Insulation and Ducting - Resident - Tandem Trailers/Transit Vans – Low (0-30cm)	$102.00	$106.00	3.92%	$4.00		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 – Heaped (30cm-60cm)	$172.00	$178.00	3.49%	$6.01		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)	$258.00	$266.00	3.10%	$8.00		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+)	$344.00	$355.00	3.20%	$11.00		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)	$215.00	$222.00	3.26%	$7.01	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)	$344.00	$355.00	3.20%	$11.00	Per Load	N	Y	Insulation and Ducting quantities over 1m3 must be presented and charged separately from other waste streams.

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Fee Name	Year 25/26 Fee Inc GST $	Year 26/27 Fee Inc GST $	Fee Increase / (Decrease) %	Fee Increase / (Decrease) $	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description

Recycling Facility [continued]

Fee Name	Year 25/26 Fee Inc GST $	Year 26/27 Fee Inc GST $	Fee Increase / (Decrease) %	Fee Increase / (Decrease) $	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
Insulation and Ducting – NON Resident – Tandem Trailers/Transit Vans – Loaded (90cm+)	$430.00	$443.00	3.02%	$13.00	Per Load	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)	$136.00	$141.00	3.68%	$4.99		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)	$204.00	$211.00	3.43%	$7.01		N	Y	Insulation and Ducting quantities over 1m3 must
Insulation and Ducting – Resident – Single Axle – Loaded (90cm+)	$272.00	$281.00	3.31%	$9.01		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 – Heaped (30cm-60cm)	$170.00	$176.00	3.53%	$6.00		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)	$272.00	$281.00	3.31%	$9.01		N	Y	Insulation and Ducting quantities over 1m3 must
Insulation and Ducting – Resident – Tandem Trailers/Transit Vans – Loaded (90cm+)	$340.00	$351.00	3.24%	$11.00		N	Y	Insulation and Ducting quantities over 1m3 must be presented and charged separately from other waste streams.
Mattresses/ Base - Non Resident	$47.00	$49.00	4.26%	$2.00	Per Mattress	N	Y	Mattresses/ Base - Non Resident
Mixed Inert Material or Soil - Non Resident (m3 rate, loads up to 1 tonne)	$145.00	$150.00	3.45%	$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)	$350.00	$361.00	3.14%	$11.00		N	Y	Mixed Inert Material or Soil - Non Resident - Per Tonne

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Fee Name	Year 25/26 Fee Inc GST $	Year 26/27 Fee Inc GST $	Fee Increase / (Decrease) %	Fee Increase / (Decrease) $	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description

Recycling Facility [continued]

Fee Name	Year 25/26 Fee Inc GST $	Year 26/27 Fee Inc GST $	Fee Increase / (Decrease) %	Fee Increase / (Decrease) $	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
Mixed Inert Material or Soil - Resident (m3 rate, loads up to 1 tonne)	$120.50	$125.00	3.73%	$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)	$302.00	$312.00	3.31%	$10.00	Per Tonne	N	Y	Mixed Inert Material or Soil - Resident - Per Tonne
Mixed Waste - Non Resident (m3 rate, loads up to 1 tonne)	$120.50	$125.00	3.73%	$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)	$33.50	$35.00	4.48%	$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)	$295.00	$304.00	3.05%	$9.00		N	Y	Mixed Waste - Resident - Station Wagon or Equivalent
Mixed Waste - Resident - 240L bag	$0.00	$17.00	∞	$17.00		N	Y	Mixed Waste - Resident - 240L bag
Mixed Waste - Resident (m3 rate, loads up to 1 tonne)	$93.50	$97.00	3.74%	$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)	$22.80	$24.00	5.26%	$1.20		N	Y	Mixed Waste - Resident - Station Wagon or Equivalent
Mixed Waste - Resident (per tonne rate, loads over 3m3)	$238.50	$246.00	3.14%	$7.50	Per Tonne (Over 3m3)	N	Y	Mixed Waste - Resident - Station Wagon or Equivalent
Mixed Waste - Resident (Station Wagon or Equivalent)	$33.50	$35.00	4.48%	$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	$3.20	$4.00	25.00%	$0.80		N	Y	Non Drum Muster Approved Drums - Non Resident
Non Drum Muster Approved Drums - Resident	$3.20	$4.00	25.00%	$0.80		N	Y	Non Drum Muster Approved Drums - Resident
Rims - Non Resident	$5.20	$0.00	-100.00%	-$5.20	Per Rim	N	Y	Rims - Non Resident
Tyre - Commercial Vehicle - Rate per Kilo (with the minimum charge being $24.55 excl GST / $27.00 incl GST)	$0.00	$27.00	∞	$27.00		N	Y	Tyre - Commercial Vehicle - Rate per Kilo (with the minimum charge being $24.55 excl GST / $27.00 incl GST)
Tyre - Non Resident - Passenger Vehicle	$0.00	$20.00	∞	$20.00		N	Y	
Tyre - Resident - Passenger Vehicle	$0.00	$10.00	∞	$10.00		N	Y	Tyre - Resident - Passenger Vehicle
Mattresses / Base - Resident	$36.50	$36.00	-1.37%	-$0.50	Per Piece	N	Y	
Mixed Waste - Non-Resident (Station Wagon or Equivalent)	$54.00	$56.00	3.70%	$2.00	Per Load	N	Y	

Fee Name	Year 25/26 Fee Inc GST $	Year 26/27 Fee Inc GST $	Fee Increase / (Decrease) %	Fee Increase / (Decrease) $	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description

Asset Protection

Fee Name	Year 25/26 Fee Inc GST $	Year 26/27 Fee Inc GST $	Fee Increase / (Decrease) %	Fee Increase / (Decrease) $	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
Asset Protection Permits	$340.00	$350.00	2.94%	$10.00	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

Engineering and Asset Services

Property Information

Property

Fee Name	Year 25/26 Fee Inc GST $	Year 26/27 Fee Inc GST $	Fee Increase / (Decrease) %	Fee Increase / (Decrease) $	Unit Measure	Statutory(Y)/ Non Statutory(N)	GST Status	Fee Description
Stormwater Legal Point of Discharge	$160.85	$245.28	52.49%	$84.42	Per Item	Y	N	Stormwater Legal Point of Discharge
Build over easements	$300.00	$339.45	13.15%	$39.45	Per Item	Y	N	Prescribed